		AMALISIS KEBUTUHAN ANGGARAN BALAI PEMASYARPAKATAN TAHUN ANGGARAN 2023		
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ANALISIS KEBUTUHAN ANGGARAN BALAI PEMASYARAKATAN TAHUN ANGGARAN 2023

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ANALISIS KEBUTUHAN ANGGARAN BALAI PEMASYARAKATAN TAHUN ANGGARAN 2023

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Maria Mari		1 Bulan	1 1000 1000			
Maria Mari	511121 - Belanja Tunj, Suomi/hatri PMS Belanja Tuni, Suomi/hatri PMS	1 Tahun	208,034,000			
Maria Mari	Betaria Turi, Suurri/htri PMS (pil) ke 11) Betaria Turi, Suurri/htri PMS (pil) ke 14)	1 Duan 1	1 14.906.000 14.906.000 1 14.906.000 14.906.000			
Maria Mari	511122 - Belanja Tanj, Anak PMS Belanja Tanj, Anak PMS	1 Tahun	40.264.000 1 34.474.000 24.474.000			
Maria Mari	Belanja Tunj, Anak PMS (gaji les 13) Belanja Tunj, Anak PMS (gaji les 14)	1 Dulan 1 Dulan	1 2,895,000 2,895,000			
Maria Mari	S11123 - Bellenja Tuni, Struktural PNS Belanja Tuni, Struktural PNS	1 Tahun				
Maria Mari	Belanja Tarj, Sruktural PNS (gaji ke 13) Belanja Tarj, Sruktural PNS (gaji ke 14)	1 Dulan 1 1	1 1210.000 1.210.000 1 1210.000 1.210.000			
Maria Mari	51124 - Belanja Tunj, Fungsional PNS	1 Tahun	322.380.000			
Seconday	Belanja Tarij, Fungsional PMS (gaji ke 13) Belanja Tarij, Fungsional PMS (gaji ke 14)	1 Bules 1 Bules 1 Bules 1 Bules 1 1 Bule	1 23.055.000 23.065.000 1 23.055.000 23.065.000			
Seconday	51125 - Berkerja Tuni, PPh PMS Belonja Tuni, PPh PMS	1 Tahun	1 1.927.000 1.927.000			
State	Belonja Zorj. PPh PMS (gaji ke 13) Belonja Zorj. PPh PMS (gaji ke 14)	1 Eulan	1 163.000 163.000 1 163.000 163.000			
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State	Belanja Uang Makan PNS gol II	9 Orang x 22 Nari x 12 Bula n	2376 35.000 83.160.000			
Mathematical Control	51211 - Belanja Uang Lembur					
Mathematical Control	Using Lembur Pegawai PRG gol III Using Lembur Pegawai PRG gol II	9 Peg k 3 Jam k 3 Kali k 1 Triel 9 Peg k 3 Jam k 3 Kali k 1 Triel	395 20,000 7,920,000 81 17,000 1,377,000			
Mathematical Math	Uang mukan lembur pegawai PMS gal III Uang mukan lembur pegawai PMS gal II	9 Peg x 3 Kal x 1 7100				
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Maria Mari	52110 - Belanja barang Operational Laironya				22.00.000	
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234113 - Selanja Projulsana dhan dalam keta Uang Harian	1	No.	1.0000 1.0	10K PP	TOTALISM TOTALI	NO SERVICE LIMITAL SERVICES AND ASSESSMENT AS
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234113 - Selanja Projulsana dhan dalam keta Uang Harian	1	200.00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ACCO	10X 10	Todases Todases Andrew Control (Andrew Control	NO SERVICE LIMITAL SERVICES AND ASSESSMENT AS
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ANALISIS KEBUTUHAN ANGGARAN BALAI PEMASYARAKATAN TAHUN ANGGARAN 2023

									6.860.957.000									
KODE	KEGATAN	URAIAN	RINCIAN PERHITU NGAN			SATUAN		HARCA SATUAN	JUMLAH	TARGET 2023 (KRO/RO)		PAGU 2	021		PAGU 2	022	PENJELASAN KENAIKAN ATAU PENJRUNAN ANGGARAN	KETERANGAN
											ANGGARAN (S	REALISASI		SET (KROIRO) REALISASI	ANSGARAN (SUBKOMPONEN)	TARGET (KRORO)		
	Binderson Bernelter								211,900,000								WEMNTA PENGALDYASIAN ANDCARAN PARENA MOTOR DINAS TRAL SANAT DISUTUKANA OLIH PINA PENSIMBINI VERSINSHARAMAN TINI KELEKUMPA PENGAMBAN ME VERSINSHARAMAN DINI KELEKUMPA PENGAMBAN ME YARA DEPRATIKTUR JALANNIN SELIT SILALDI KENGARAMI BASA.	SUB KOMPONEN
	Pengadaan Kendaraan Bermotor Roda 2																	
532111	- Belanja Modal Peralatan dan Mesin																	
	Pengadaan kendaraan bermotor roda 2		6 Ur	sit			6	35.650.000	213.900.000									
053	Peralatan Fasilitas Perkantoran								127.583.000									
	Peralutan Fasilitas Perkantoran								127.583.000						33,084,000		MEMINTA KENAIKAN ANGGARAN KARENA ITEM BARANG YANG ADA SEKARANG BASH KURANG MEMADAI KUANTITAS DAN KUALITASIN'A	
532111	Belanja Modal Peralatan dan Mesin																	
	AC portable (STANDING FLOOR)		2 Ur				2	24.999.000	49.998.000									
	Lemari besi		 6 Ur	st			6	4.250.000	25.500.000									
	Kursi besi		 45 Ur	st			45	1.109.000	49.905.000									
	Mesin pernotong rumput		1 Ur	st			1	2.180.000	2.180.000									
	Layanan Prasarana Internal	Volume : 1 Paket	- 1						151.814.000	1 Layanan			0 1				0	RO
051	Gedang dan Banganan								151.814.000									KOMPONEN: UTAMA
	Pembanganan Rehabilitasi Renesasi Unit Pelabana Teknis Pemasyarakatan								151.814.000								MEMITA PENCALOKASIAN ANGGARAN KARENA JARINGAN LISTIK EK MANTOR BANAS SUCIAN UBANG DAN TDAK SESUAI STANDAK KARANAN DAN RANN KERANJANA	SUB KOMPONEN
533121	- Belanja Penambahan Nilai Gedung dan Bangunan		1 Pai	et			1	151.814.000	151.814.000									
	Perhaikan Jaringan Instalasi Listrik		\perp		11 1													