

REALISASI ANGGARAN DIPA TAHUN 2013

BALAI DIKLAT INDUSTRI YOGYAKARTA

s.d tgl : 31 Desember 2013

NO	MAK	URAIAN	PAGU	REALISASI	SISA DANA
1830.008. Fasilitas Pengembangan SDM Industri			308,910,000	181,455,000	58.74%
	521211	Belanja Bahan	34,720,000	14,350,000	20,370,000
	521213	Belanja Honorarium	10,050,000	4,950,000	5,100,000
	521219	Belanja Barang Non Operasional	47,480,000	10,860,000	36,620,000
	522151	Belanja Jasa Profesi	87,000,000	42,600,000	44,400,000
	524119	Belanja Perjalanan Lainnya	129,660,000	108,695,000	20,965,000
1830.009. Laporan Monitoring dan Evaluasi Progr			97,105,000	85,751,000	88.31%
	521211	Belanja Bahan	5,015,000	0	5,015,000
	524119	Belanja Perjalanan Lainnya	92,090,000	85,751,000	6,339,000
1830.012.001.027. Pendidikan dan Pelatihan			3,173,252,000	3,068,477,000	104,775,000
	521211	Belanja Bahan	677,020,000	633,243,000	43,777,000
	521211	Belanja Bahan (PNBP)	34,345,000	34,345,000	0
	521213	Belanja Honorarium	224,400,000	214,550,000	9,850,000
	521213	Belanja Honorarium (PNBP)	7,200,000	7,200,000	0
	521219	Belanja Barang Non Operasional	647,980,000	628,119,000	19,861,000
	521219	Belanja Barang Non Operasional (PNE	13,122,000	13,122,000	0
	522141	Belanja Sewa	32,500,000	32,500,000	0
	522115	Belanja Jasa Profesi	658,025,000	656,975,000	1,050,000
	522115	Belanja Jasa Profesi (PNBP)	23,400,000	23,400,000	0
	524119	Belanja Perjalanan Lainnya	847,966,000	817,729,000	30,237,000
	524119	Belanja Perjalanan Lainnya (PNBP)	7,294,000	7,294,000	0
1830.994.001.001 Pembayaran Gaji dan Tunj			1,555,450,000	1,412,385,911	143,064,089
	511111	Gaji Pokok	986,813,000	986,722,300	90,700
	511119	Pembulatan	27,000	26,242	758
	511121	Tunj. Sutri	73,899,000	73,727,740	171,260
	511122	Tunj. Anak	14,381,000	14,380,120	880
	511123	Tunj. Struktural	37,980,000	37,980,000	0
	511124	Tunj. Fungsional	51,550,000	51,500,000	50,000
	511125	Tunj. PPh	19,934,000	19,933,989	11
	511126	Tunj. Beras	58,502,000	58,501,520	480
	511129	Belanja Uang Makan	199,584,000	136,429,000	63,155,000
	511151	Tunj. Umum	33,520,000	33,185,000	335,000
	512211	Lembur Pegawai	79,260,000	0	79,260,000
1830.994.001.002 Penyelengg Operasional & F			1,769,096,000	1,453,864,784	315,231,216
	523111	Pemeliharaan Bangunan & Gedung	244,000,000	244,000,000	0
	523121	Perbaikan Peralatan Kantor	29,470,000	29,470,000	0
		Kendaraan Roda 6	10,000,000	7,705,000	2,295,000
		Kendaraan Roda 4	60,000,000	60,000,000	0
		Kendaraan Roda 2	12,000,000	12,000,000	0
		Pemeliharaan Sarana Gedung	25,150,000	25,150,000	0
	521111	Jasa Kebersihan/Satpam/sopir/p.bakti	228,000,000	228,000,000	0
		Pengadaan pakaian satpam	12,500,000	12,500,000	0
		Pengembangan jaringan internet	47,400,000	47,400,000	0
		Belanja keperluan kantor	55,745,000	41,110,000	14,635,000
	522111	Langganan Listrik	198,000,000	96,145,948	101,854,052
	522112	Langganan Telepon	66,000,000	8,181,136	57,818,864
	522113	Langganan Air	3,000,000	2,900,700	99,300
	521114	Pengiriman surat dinas	4,800,000	4,200,000	600,000
	521115	Honor operasional satuan kerja	108,600,000	108,600,000	0
	521213	Honor output kegiatan	70,340,000	47,275,000	23,065,000
	521219	Suplies komputer, rapat dinas	26,640,000	21,650,000	4,990,000
		Cetak modul diklat	150,000,000	77,215,000	72,785,000
	521219	Belanja brng non oprsonal (PNBP)	136,281,000	136,281,000	0
	524111	Belanja perjalanan biasa	157,380,000	153,325,000	4,055,000
	524119	Belanja perjalanan lainnya	36,160,000	36,160,000	0
	524219	Belanja perjalanan luar negeri	87,630,000	54,596,000	33,034,000
1830.997. Peralatan dan fasilitas perkantoran			1,660,000,000	1,501,372,000	158,628,000
	532111	Modal peralatan dan mesin	1,590,000,000	1,434,172,000	155,828,000
	532111	Modal peralatan dan mesin (PNBP)	70,000,000	67,200,000	2,800,000
1830.998 Modal gedung dan bangunan			4,436,187,000	4,223,207,000	212,980,000
	533111	Pembangunan gedung	3,631,423,000	3,515,976,000	115,447,000
	533121	Renovasi Gedung Bangunan	804,764,000	707,231,000	97,533,000
JUMLAH			13,000,000,000	11,926,512,695	1,073,487,305 91.74%