

**RENCANA KINERJA TAHUNAN  
(RKT)  
TAHUN ANGGARAN 2015**



**KEMENTERIAN PERTANIAN  
BADAN PENYULUHAN DAN PENGEMBANGAN SDM PERTANIAN  
BALAI BESAR PELATIHAN PERTANIAN BINUANG  
2015**



| NO | SASARAN STRATEGIS | INDIKATOR KINERJA | PAGU  |               | REALISASI |         |               |         |
|----|-------------------|-------------------|---|---------------|-----------|---------|---------------|---------|
|    |                   |                   | TARGET  | ANGGARAN (Rp) | FSIK      | %       | ANGGARAN (Rp) | %       |
|    |                   | d                 | Hortikultura  | 97.835,000    | 32        | 100,00% | 94.061,800    | 96,14%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA CAFE (1 AKT, 30 ORG, 7 HR)                           | 32 orang      | 32        | 100,00% | 96,14%        | 96,14%  |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | e                 | Ketahanan Pangan  | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | f                 | P2HP  | 96.595,000    | 32        | 100,00% | 89.975,300    | 93,15%  |
|    |                   |                   | DIKLAT TEKNIS PENGOLAHAN HASIL PERTANIAN (1 AKT, 32 ORG, 7 HR)              | 32 orang      | 32        | 100,00% | 89.975,300    | 93,15%  |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | g                 | Mitigasi Perubahan Iklim  | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | h                 | Reformasi Birokrasi   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | i                 | Statistik   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | J                 | Diklat Teknis Lainnya   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | 015               | Aparatur yang Mengikuti Pelatihan Manajemen dan Kepemimpinan Pertanian      | 299.790,000   | 90        | 100,00% | 283.027,080   | 94,4%   |
|    |                   |                   | DIKLAT MAWALEMEN BP3K BAGI PIMPINAN BP3K (3 AKT, 90 ORG, 7 HR)              | 90 orang      | 90        | 100,00% | 283.027,080   | 94,4%   |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | 016               | Aparatur yang Mengikuti Pelatihan Fungsional Pertanian                      | 531.158,000   | 106       | 100,00% | 487.646,500   | 91,81%  |
|    |                   |                   | DIKLAT FUNGSIONAL PENYULUH PERTANIAN (1 AKT, 30 ORG, 21 HR)                 | 30 orang      | 30        | 100,00% | 136.886,500   | 97,50%  |
|    |                   |                   | DIKLAT DASAR FUNGSIONAL PENGAWAS BENIH TANAMAN AHLIL (1 AKT, 24 ORG, 21 HR) | 24 orang      | 24        | 100,00% | 126.483,500   | 85,52%  |
|    |                   |                   | DIKLAT DASAR PENYULUH PERTANIAN TERAMPIL (1 AKT, 31 ORG, 21 HR)             | 31 orang      | 31        | 100,00% | 143.381,500   | 94,71%  |
|    |                   |                   | DIKLAT ALIH KELOMPOK PENYULUH PERTANIAN (1 AKT, 21 ORG, 14 HR)              | 21 orang      | 21        | 100,00% | 80.945,000    | 88,43%  |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   | B)                | Jumlah Non Aparatur Pertanian Yang Dilatih                                  | 1260 orang    | 1223      | 97,06%  | 3.018.616,900 | 77,88%  |
|    |                   | 002               | Non Aparatur yang Mengikuti Pelatihan Teknis Pertanian                      | 1230 orang    | 1193      | 96,99%  | 2.916.606,300 | 77,38%  |
|    |                   |                   | a   | 2.308.201,000 | 864       | 99,31%  | 1.903.487,700 | 82,46%  |
|    |                   |                   | Tanaman Pangan  | 700.175,000   | 330       | 100,00% | 609.209,800   | 87,01%  |
|    |                   |                   | Padi  | 77.975,000    | 30        | 100,00% | 75.460,800    | 96,78%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA PADI LAHAN RAWA (1 AKT, 30 ORG, 5 HR)                | 30 orang      | 30        | 100,00% | 75.460,800    | 96,78%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA PADI BAGI PETANI (10 AKT, 300 ORG, 5 HR)             | 300 orang     | 300       | 100,00% | 533.749,000   | 85,78%  |
|    |                   |                   | Jagung  | 580.075,000   | 270       | 100,00% | 516.663,700   | 89,07%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA JAGUNG (1 AKT, 30 ORG, 5 HR)                         | 30 orang      | 30        | 100,00% | 79.823,700    | 96,97%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA JAGUNG BAGI PETANI (8 AKT, 240 ORG, 5 HR)            | 240 orang     | 240       | 100,00% | 436.840,000   | 87,76%  |
|    |                   |                   | Kedelai   | 328.215,000   | 150       | 100,00% | 298.562,500   | 90,97%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA KEDELA (1 AKT, 30 ORG, 5 HR)                         | 30 orang      | 30        | 100,00% | 76.816,500    | 96,83%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA KEDELA BAGI PETANI (4 AKT, 120 ORG, 5 HR)            | 120 orang     | 120       | 100,00% | 221.746,000   | 89,10%  |
|    |                   |                   | Tanaman Pangan Lainnya  | 248.880,000   | 114       | 93,00%  | 479.001,700   | 68,45%  |
|    |                   |                   | DIKLAT PRODUKSI BENIH TANAMAN (3 AKT, 90 ORG, 57 HR)                        | 90 orang      | 86        | 95,56%  | 355.045,000   | 67,65%  |
|    |                   |                   | DIKLAT FASILITATOR TANAMAN ORGANIK (1 AKT, 30 ORG, 7 HR)                    | 30 orang      | 28        | 93,33%  | 123.956,700   | 70,86%  |
|    |                   |                   | b   | 1.128.335,000 | 209       | 87,08%  | 697.821,900   | 61,85%  |
|    |                   |                   | Perkebunan  | 169.550,000   | 60        | 100,00% | 162.665,800   | 95,88%  |
|    |                   |                   | DIKLAT AGRIBISNIS KAKET (2 AKT, 60 ORG, 5 HR)                               | 60 orang      | 60        | 100,00% | 162.665,800   | 95,88%  |
|    |                   |                   | DIKLAT AGRIBISNIS KELAPA SAWIT (1 AKT, 30 ORG, 5 HR)                        | 30 orang      | 30        | 100,00% | 78.312,000    | 93,21%  |
|    |                   |                   | DIKLAT ASISTEN KEPALA KEBUN KELAPA SAWIT (3 AKT, 90 ORG, 7 HR)              | 90 orang      | 83        | 92,22%  | 288.571,400   | 54,99%  |
|    |                   |                   | DIKLAT ASISTEN KEPALA KEBUN KELAPA SAWIT (2 AKT, 60 ORG, 7 HR)              | 60 orang      | 36        | 60,00%  | 168.272,700   | 48,10%  |
|    |                   |                   | c   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | Peternakan  | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | d   | 167.260,000   | 60        | 100,00% | 157.795,200   | 94,34%  |
|    |                   |                   | Hortikultura  | 82.675,000    | 30        | 100,00% | 79.928,600    | 96,68%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA CAFE (1 AKT, 30 ORG, 5 HR)                           | 30 orang      | 30        | 100,00% | 79.928,600    | 96,68%  |
|    |                   |                   | DIKLAT TEKNIS BUDIDAYA BAWANG MERAH (1 AKT, 30 ORG, 5 HR)                   | 30 orang      | 30        | 100,00% | 77.866,600    | 92,06%  |
|    |                   |                   | e   | 84.585,000    | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | Ketahanan Pangan  | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | f   | 82.765,000    | 30        | 100,00% | 76.912,000    | 92,93%  |
|    |                   |                   | P2HP  | 82.765,000    | 30        | 100,00% | 76.912,000    | 92,93%  |
|    |                   |                   | DIKLAT TEKNIS PENGOLAHAN HASIL PERTANIAN (1 AKT, 30 ORG, 5 HR)              | 30 orang      | 30        | 100,00% | 76.912,000    | 92,93%  |
|    |                   |                   | g   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | Mitigasi Perubahan Iklim  | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | 0 orang   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | h   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|    |                   |                   | Reformasi Birokrasi   | 0 orang       | 0         | #DIV/0! | -             | #DIV/0! |

| NO | SASARAN STRATEGIS   | INDIKATOR KINERJA | PAGU     |                | REALISASI |         |                |         |         |
|----|---|-------------------|----------|----------------|-----------|---------|----------------|---------|---------|
|    |   |                   | TARGET   | ANGGARAN (Rp)  | FSIK      | %       | ANGGARAN (Rp)  | %       |         |
|    |   | i                 | 0 orang  | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   | J                 | 30 orang | 82.775.000     | 30        | 100.00% | 80.659.500     | 97.42%  | 97.42%  |
|    |   |                   | 30 orang | 82.775.000     | 30        | 100.00% | 80.659.500     | 97.42%  | 97.42%  |
|    |   |                   | 30 orang | 108.471.000    | 30        | 100.00% | 102.010.600    | 94.00%  | 94.00%  |
|    |   |                   | 30 orang | 108.471.000    | 30        | 100.00% | 102.010.600    | 94.00%  | 94.00%  |
|    |   |                   | 0 orang  | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 0 orang  | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 0 orang  | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
| 04 | Tersebutnya Dokumen, Norma, Standar, Pedoman dan Kebijakan (NSPK) |                   | 15 dok   | 1.734.042.000  | 15        | 100.00% | 1.392.056.084  | 80.28%  | 80.28%  |
|    |   | 006               | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   | 019               | 7 dok    | 575.530.000    | 7         | 100.00% | 475.251.691    | 82.58%  | 82.58%  |
|    |   |                   | 1 dok    | 133.500.000    | 1         | 100.00% | 132.416.750    | 99.19%  | 99.19%  |
|    |   |                   | 1 dok    | 106.500.000    | 1         | 100.00% | 99.597.869     | 55.96%  | 55.96%  |
|    |   |                   | 1 dok    | 116.119.000    | 1         | 100.00% | 110.976.072    | 95.57%  | 95.57%  |
|    |   |                   | 1 dok    | 2.625.000      | 1         | 100.00% | 2.625.000      | 100.00% | 100.00% |
|    |   |                   | 1 dok    | 72.500.000     | 1         | 100.00% | 52.000.000     | 71.72%  | 71.72%  |
|    |   |                   | 1 dok    | 109.286.000    | 1         | 100.00% | 97.286.000     | 89.02%  | 89.02%  |
|    |   |                   | 1 dok    | 35.000.000     | 1         | 100.00% | 20.350.000     | 58.14%  | 58.14%  |
|    |   | 020               | 1 dok    | 355.074.000    | 1         | 100.00% | 237.482.826    | 66.88%  | 66.88%  |
|    |   |                   | 1 dok    | 355.074.000    | 1         | 100.00% | 237.482.826    | 66.88%  | 66.88%  |
|    |   |                   | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   | 021               | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   | 022               | 3 dok    | 532.320.000    | 3         | 100.00% | 437.064.502    | 82.11%  | 82.11%  |
|    |   |                   | 1 dok    | 435.650.000    | 1         | 100.00% | 375.289.202    | 86.14%  | 86.14%  |
|    |   |                   | 1 dok    | 54.160.000     | 1         | 100.00% | 31.981.300     | 54.99%  | 54.99%  |
|    |   |                   | 1 dok    | 38.510.000     | 1         | 100.00% | 29.794.000     | 77.37%  | 77.37%  |
|    |   |                   | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 0 dok    | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   | 023               | 4 dok    | 271.118.000    | 4         | 100.00% | 242.257.065    | 65.13%  | 65.13%  |
|    |   |                   | 1 dok    | 20.000.000     | 1         | 100.00% | 16.787.600     | 83.94%  | 83.94%  |
|    |   |                   | 1 dok    | 152.518.000    | 1         | 100.00% | 150.704.465    | 98.81%  | 98.81%  |
|    |   |                   | 1 dok    | 41.900.000     | 1         | 100.00% | 37.833.500     | 90.29%  | 90.29%  |
|    |   |                   | 1 dok    | 56.700.000     | 1         | 100.00% | 36.931.500     | 65.13%  | 65.13%  |
| 05 | Terlaksananya Pelayanan Perkantoran                               |                   | 12 Bulan | 13.406.016,000 | 12        | 100.00% | 12.080.743,215 | 90.11%  | 90.11%  |
|    |   | 994               | 12 Bulan | 6.118.592,000  | 12        | 100.00% | 5.704.125,365  | 93.23%  | 93.23%  |
|    |   |                   | 12       | 6.118.592,000  | 12        | 100.00% | 5.704.125,365  | 93.23%  | 93.23%  |
|    |   |                   | 12       | 4.289.597,000  | 12        | 100.00% | 4.014.411,735  | 93.58%  | 93.58%  |
|    |   |                   | 12       | 4.289.597,000  | 12        | 100.00% | 4.014.411,735  | 93.58%  | 93.58%  |
|    |   |                   | 0        | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | 12       | 1.828.995,000  | 12        | 100.00% | 1.689.713,690  | 92.38%  | 92.38%  |
|    |   |                   | 89       | 39.450.000     | 89        | 100.00% | 39.250.500     | 99.49%  | 99.49%  |
|    |   |                   | 11.88    | 289.345.000    | 11.879    | 100.00% | 286.919.135    | 99.16%  | 99.16%  |
|    |   |                   | 104      | 88.722.000     | 104       | 100.00% | 88.720.000     | 100.00% | 100.00% |
|    |   |                   | 61       | 101.170.000    | 61        | 100.00% | 101.143.650    | 99.97%  | 99.97%  |
|    |   |                   | 6        | 132.000.000    | 6         | 100.00% | 131.978.000    | 99.98%  | 99.98%  |
|    |   |                   | 30       | 84.000.000     | 30        | 100.00% | 83.160.000     | 99.00%  | 99.00%  |
|    |   |                   | 12       | 288.000.000    | 12        | 100.00% | 281.585.447    | 97.77%  | 97.77%  |
|    |   |                   | 12       | 24.000.000     | 12        | 100.00% | 15.975.398     | 66.56%  | 66.56%  |
|    |   |                   | 12       | 745.680.000    | 12        | 100.00% | 624.423.000    | 83.74%  | 83.74%  |
|    |   |                   | 29.56    | 36.628.000     | 29.56     | 100.00% | 36.558.500     | 99.81%  | 99.81%  |
|    |   |                   | 1 unit   | 35.000.000     | 1         | 100.00% | 31.020.000     | 88.63%  | 88.63%  |
|    |   |                   | 1 unit   | 35.000.000     | 1         | 100.00% | 31.020.000     | 88.63%  | 88.63%  |
|    |   |                   | 0        | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |
|    |   |                   | Unit     | -              | 0         | #DIV/0! | -              | #DIV/0! | #DIV/0! |

| NO  | SASARAN STRATEGIS   | INDIKATOR KINERJA | PAGU     |               | REALISASI |         |               |         |
|-----|---|-------------------|----------|---------------|-----------|---------|---------------|---------|
|     |   |                   | TARGET   | ANGGARAN (Rp) | FSIK      | %       | ANGGARAN (Rp) | %       |
|     |   |                   | - Unit   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|     |   |                   | - Unit   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|     |   |                   | - Unit   | -             | 0         | #DIV/0! | -             | #DIV/0! |
|     |   |                   | 0 Unit   | -             | 0         | #DIV/0! | -             | #DIV/0! |
| 997 | Peralatan dan Fasilitas Perkantoran                           |                   | 122 unit | 1.274.342,000 | 122       | 100,00% | 1.253.962,002 | 98,40%  |
|     | PENGADAAN SARANA ASRAMA (PNBP)                                |                   | 1 Tahun  | 43.065,000    | 1         | 100,00% | 42.350,000    | 98,34%  |
|     | PENGADAAAN PERANGKAT TATA SUARA                               |                   | 20 Unit  | 146.020,000   | 20        | 100,00% | 144.118,000   | 98,70%  |
|     | PENGADAAAN ALAT PENDIDINGIN RUANGAN                           |                   | 20 Unit  | 92.020,000    | 20        | 100,00% | 91.120,000    | 99,02%  |
|     | PENGADAAAN PERALATIAN MULTIMEDIA                              |                   | 30 Unit  | 117.520,000   | 30        | 100,00% | 116.585,000   | 99,20%  |
|     | PENGADAAAN MEUBELAIR  |                   | 43 Unit  | 165.020,000   | 43        | 100,00% | 163.775,000   | 99,25%  |
|     | PENGADAAAN PERALATIAN PENGOLOLAHAN SARANA PRAKTEK             |                   | 4 Unit   | 142.020,000   | 4         | 100,00% | 133.485,001   | 93,99%  |
|     | TEMPAT Uji KOMPETENSI   |                   | 4 Unit   | 568.677,000   | 4         | 100,00% | 562.529,001   | 98,92%  |
| 998 | Gedung/Bangunan   |                   | 3562 M2  | 5.978.082,000 | 3394,476  | 95,28%  | 5.091.635,848 | 85,17%  |
|     | RENOVASI/PEMAMBAHAN KORIDOR                                   |                   | 339 M2   | 514.488,000   | 339       | 100,00% | 490.328,000   | 95,30%  |
|     | RENOVASI RUMAH TAMU   |                   | 176 M2   | 664.350,000   | 176       | 100,00% | 548.971,000   | 82,63%  |
|     | RENOVASI TOWER AIR  |                   | 100 M2   | 203.502,000   | 100       | 100,00% | 202.293,770   | 99,41%  |
|     | RENOVASI ATAP RUANG JEMURAN ASRAMA MUNDAR                     |                   | 80 M2    | 43.445,000    | 80        | 100,00% | 42.968,000    | 98,90%  |
|     | PEMBUATAN RUANG JEMURAN ASRAMA KASTURI                        |                   | 64 M2    | 149.888,000   | 64        | 100,00% | 148.883,410   | 99,33%  |
|     | PEMBUATAN RALUNG JEMURAN ASRAMA PAMPAKIN                      |                   | 64 M2    | 149.888,000   | 64        | 100,00% | 148.930,000   | 99,36%  |
|     | RENOVASI BANGUNAN PUSAT INKUBATOR AGRIBISNIS                  |                   | 80 M2    | 324.990,000   | 80        | 100,00% | 316.348,846   | 97,34%  |
|     | RENOVASI PERPUSTAKAAN   |                   | 168 M2   | 619.160,000   | 0         | 0,00%   | 44.983,147    | 7,27%   |
|     | RENOVASI MUSOLLA  |                   | 150 M2   | 604.975,000   | 150       | 100,00% | 586.015,448   | 96,87%  |
|     | PEMBUATAN GAZEBO AJLA BANGKUNING                              |                   | 48 M2    | 139.860,000   | 48        | 100,00% | 138.518,720   | 99,04%  |
|     | RENOVASI BANGUNAN PENGOLOLAHAN PUPUK ORGANIK                  |                   | 84 M2    | 245.545,000   | 84        | 100,00% | 232.256,656   | 94,59%  |
|     | RENOVASI GUDANG HASIL   |                   | 42 M2    | 170.194,000   | 42        | 100,00% | 168.678,184   | 99,11%  |
|     | PERBAIKAN DRAINASE JALAN LINGKUNGAN                           |                   | 461 M2   | 318.564,000   | 461       | 100,00% | 261.012,708   | 81,95%  |
|     | PENINGKATAN DAN PERBAIKAN JALAN LINGKUNGAN                    |                   | 1.976 M2 | 613.888,000   | 1.976     | 100,00% | 590.938,000   | 96,26%  |
|     | PEMBUATAN PAGAR TEMBOK BELAKANG ASRAMA KASTURI                |                   | 90 M2    | 100.615,000   | 90        | 100,00% | 99.637,805    | 99,03%  |
|     | PEMBUATAN PAGAR BCR DEPAN ASRAMA KASTURI                      |                   | 260 M2   | 225.572,000   | 260       | 100,00% | 223.638,851   | 99,15%  |
|     | PEMBUATAN PAGAR KAWAT HARMONIKA KEBUN PIA                     |                   | 295 M2   | 150.785,000   | 295       | 100,00% | 149.497,292   | 99,15%  |
|     | PENATAAN LAHAN DAN NORMALISASI SALURAN                        |                   | 12,5 M2  | 217.171,000   | 12,5      | 100,00% | 211.740,583   | 97,50%  |
|     | PEMBUATAN PAGAR BENDURI KEBUN PRAKTEK                         |                   | 945 M2   | 319.522,000   | 945       | 100,00% | 287.410,328   | 89,95%  |
|     | PENYAMBUNGAN SALURAN AIR DAN PEMBUATAN JEMBATAN LAHAN PRAKTEK |                   | 102 M2   | 201.680,000   | 102       | 100,00% | 198.585,100   | 98,47%  |

**KEMENTERIAN KEMENTERIAN PERTANIAN**  
**UNIT ORG BADAN PENYULUHAN DAN PENGEMBANGAN SDM PERTANIAN**  
**PROGRAM PENGEMBANGAN SDM PERTANIAN DAN KELEMBAGAAN PETANI**  
**SATUAN KERJA BALAI BESAR PELATIHAN PERTANIAN BINUANG**  
**PROPINSI KALIMANTAN SELATAN**  
**LOKASI KABUPATEN TAPIN**

| KODE            | PROGRAM/KEGIATAN/OUTPUT/SUBOUTPUT/KOMPONEN/SUBKOMP/AKUN/DETIL                                     | VOLUME             | JUMLAH                |
|-----------------|---|--------------------|-----------------------|
| <b>1810</b>     | <b>Pemantapan Sistem Pelatihan Pertanian</b>  | <b>-</b>           | <b>26,036,378,000</b> |
| <b>1810.001</b> | <b>Aparatur yang Mengikuti Pelatihan Teknis Pertanian</b>   | <b>1,394 orang</b> | <b>7,284,595,000</b>  |
| 1810.001.001    | Diklat teknis Agribisnis Padi Di Lahan Sub Optimal dan Iriqasi Teknis (3 akt, 90 org, 7 hr)       | 90 Orang           | 473,120,000           |
| 1810.001.002    | Diklat Teknis Agribisnis Jagung (2 akt, 60 org, 7 hr)   | 60 Orang           | 302,080,000           |
| 1810.001.003    | Diklat Teknis Agribisnis Kedele (2 akt, 60 org, 7 hr)   | 60 Orang           | 302,080,000           |
| 1810.001.004    | Diklat Teknis Tanaman Pangan (1 akt, 30 org, 7 hr)  | 30 Orang           | 171,058,000           |
| 1810.001.005    | Diklat Teknis Agribisnis Karet (3 akt, 90 org, 7 hr)  | 90 Orang           | 453,120,000           |
| 1810.001.006    | Diklat Teknis Agribisnis Kelapa Sawit (3 akt, 90 org, 7 hr)                                       | 90 Orang           | 453,120,000           |
| 1810.001.007    | Diklat Teknis Agribisnis Kakao (2 akt, 60 org, 7 hr)  | 60 Orang           | 302,080,000           |
| 1810.001.008    | Diklat Teknis Agribisnis Cabe (2 akt, 60 org, 7 hr)   | 60 Orang           | 302,080,000           |
| 1810.001.009    | Diklat Teknis Agribisnis sayur-sayuran (1 akt, 30 org, 7 hr)                                      | 30 Orang           | 171,040,000           |
| 1810.001.010    | Diklat Teknis Pengolahan Hasil Pertanian (4 akt, 120 org, 7 hr)                                   | 120 Orang          | 624,160,000           |
| 1810.001.011    | Diklat Optimalisasi Rancang Bangun Paket Tehnologi Lahan Rawa Pasang Surut (1 akt, 30 org, 14 hr) | 30 Orang           | 201,750,000           |
| 1810.001.012    | Diklat Lahan Rawa Pasang surut (1 akt, 30 org, 7 hr)  | 30 Orang           | 151,040,000           |
| 1810.001.013    | Diklat Teknis Padi Organik (1 akt, 30 org, 7 hr)  | 30 Orang           | 151,040,000           |
| 1810.001.014    | Diklat Sertifikasi Penyuluh (2 akt, 60 org, 10 hr)  | 60 Orang           | 348,893,000           |
| 1810.001.015    | Diklat Diversifikasi Pangan (1 akt, 41 org, 7 hr)   | 41 Orang           | 221,660,000           |
| 1810.001.016    | Diklat Mitigasi & Adaptasi Perubahan Iklim (1 akt, 30 org, 10 hr)                                 | 30 Orang           | 191,554,000           |
| 1810.001.017    | Diklat Perlindungan Tanaman Pangan (2 akt, 60 org, 7 hr)  | 60 Orang           | 322,080,000           |
| 1810.001.018    | Diklat Perbenihan Tanaman Pangan (2 akt, 60 org, 7 hr)  | 60 Orang           | 302,080,000           |
| 1810.001.019    | Diklat Agribisnis Tanaman Buah (1 akt, 30 org, 7 hr)  | 30 Orang           | 171,040,000           |
| 1810.001.020    | Diklat Substantif Reformasi Birokrasi (2 akt, 60 org, 7 hr)                                       | 60 Orang           | 302,080,000           |
| 1810.001.021    | Diklat TOT Metodologi Pelatihan (1 akt, 30 org, 7 hr)   | 30 Orang           | 151,040,000           |
| 1810.001.022    | Diklat Statistik Pertanian Bagi Petugas Kabupaten (2 akt, 54 org, 7 hr)                           | 54 Orang           | 309,375,000           |
| 1810.001.023    | Diklat Statistik Pertanian Bagi Petugas Kecamatan (6 akt, 189 org, 7 hr)                          | 189 Orang          | 907,025,000           |
|                 |   |                    |                       |
| <b>1810.002</b> | <b>Non Aparatur yang Mengikuti Pelatihan Teknis Pertanian</b>                                     | <b>480 orang</b>   | <b>2,416,640,000</b>  |
| 1810.002.001    | Diklat teknis Agribisnis Padi Di Lahan Sub Optimal dan Iriqasi Teknis (2 akt, 60 org, 7 hr)       | 60 Orang           | 302,080,000           |
| 1810.002.002    | Diklat Teknis Agribisnis Jagung (2 akt, 60 org, 7 hr)   | 60 Orang           | 302,080,000           |
| 1810.002.003    | Diklat Teknis Agribisnis Tanaman Kedele (2 akt, 60 org, 7 hr)                                     | 60 Orang           | 302,080,000           |
| 1810.002.004    | Diklat Teknis Tanaman Pangan (3 akt, 90 org, 7 hr)  | 90 Orang           | 453,120,000           |

| KODE             | PROGRAM/KEGIATAN/OUTPUT/SUBOUTPUT/KOMPONEN/SUBKOMP/AKUN/DETIL  | VOLUME           | JUMLAH               |
|------------------|--|------------------|----------------------|
| 1810.002.005     | Diklat Teknis Agribisnis Kelapa Sawit (1 akt, 30 org, 7 hr)  | 30 Orang         | 151,040,000          |
| 1810.002.006     | Diklat Teknis Agribisnis Karet (2 akt, 60 org, 7 hr)   | 60 Orang         | 302,080,000          |
| 1810.002.007     | Diklat Teknis Agribisnis Cabe (1 akt, 30 org, 7 hr)  | 30 Orang         | 151,040,000          |
| 1810.002.008     | Diklat Teknis Agribisnis Sayur - Sayuran (1 akt, 30 org, 7 hr)   | 30 Orang         | 151,040,000          |
| 1810.002.009     | Diklat Teknis Pengolahan Hasil Pertanian (2 akt, 60 org, 7 hr)   | 60 Orang         | 302,080,000          |
|                  |  |                  |                      |
| <b>1810.003</b>  | <b>Kelembagaan Pelatihan Pertanian yang Difasilitasi dan Dikembangkan</b>  | <b>1 unit</b>    | <b>387,756,000</b>   |
| 1810.003.001     | KELEMBAGAAN PELATIHAN PERTANIAN  | 1 unit           | 387,756,000          |
|                  |  |                  |                      |
| <b>1810.004</b>  | <b>Ketenagaan Pelatihan Pertanian yang Difasilitasi dan Dikembangkan</b>   | <b>112 orang</b> | <b>594,850,000</b>   |
| 1810.004.001     | Peningkatan Profesionalisme Widyaiswara (12 ORG)   | 12 Orang         | 220,000,000          |
| 1810.004.002     | Peningkatan Profesionalisme Petugas (40 ORG)   | 40 Orang         | 174,000,000          |
| 1810.004.003     | Peningkatan kapasitas instruktur P4S (60 ORG)  | 60 Orang         | 200,850,000          |
|                  |  |                  |                      |
| <b>1810.008</b>  | <b>Kelembagaan Petani yang Difasilitasi dan Terklasifikasi</b>   | <b>22 unit</b>   | <b>494,070,000</b>   |
| 1810.008.001     | Klasifikasi dan Pembinaan P4S  | 17 unit          | 244,070,000          |
| 1810.008.002     | PENGUATAN P4S  | 5 unit           | 250,000,000          |
|                  |  |                  |                      |
| <b>1810.016</b>  | <b>Aparatur yang Mengikuti Pelatihan Fungsional Pertanian</b>  | <b>180 orang</b> | <b>1,375,057,000</b> |
| 1810.016.001     | Diklat Dasar Ahli PP (2 akt, 60 org, 19 hr)  | 60 Orang         | 499,385,000          |
| 1810.016.002     | Diklat Dasar Terampil Bg PP (2 akt, 60 org, 15 hr)   | 60 Orang         | 437,836,000          |
| 1810.016.003     | Diklat Dasar Terampil Fungsional POPT (1 akt, 30 org, 15 hr)   | 30 Orang         | 218,918,000          |
| 1810.016.004     | Diklat Dasar Terampil Fungsional PBT (1 akt, 30 org, 15 hr)  | 30 Orang         | 218,918,000          |
|                  |  |                  |                      |
| <b>1810.017</b>  | <b>Non Aparatur yang Mengikuti Pelatihan Manajemen dan Kewirausahaan Pertanian</b>   | <b>150 orang</b> | <b>743,800,000</b>   |
| 1810.017.001     | Diklat Kewirausahaan Bg Petani Muda (1 akt, 30 org, 7 hr)  | 30 Orang         | 151,040,000          |
| 1810.017.002     | Diklat Kewirausahaan Bagi Pemuda Tani (1 akt, 30 org, 7 hr)  | 30 Orang         | 151,040,000          |
| 1810.017.003     | Diklat Wiramora (1 akt, 30 org, 7 hr)  | 30 Orang         | 151,040,000          |
| 1810.017.004     | Magang bagi P4S (1 akt, 30 org, 7 hr)  | 30 Orang         | 152,090,000          |
| 1810.017.005     | ATC (1 akt, 30 org, 5 hr)  | 30 Orang         | 138,590,000          |
|                  |  |                  |                      |
| <b>1,810,019</b> | <b>Dokumen Program dan Kerjasama Pelatihan Pertanian yang dihasilkan</b>   | <b>7 dokumen</b> | <b>726,810,000</b>   |
| 1,810,019,001    | Penyusunan Program dan Anggaran  | 1 Dokumen        | 186,250,000          |
| 1,810,019,002    | Apresiasi kegiatan diklat 2013, penyusunan database/informasi peserta diklat, evaluasi dan pelaporan penyelenggaraan Pelatihan Pertanian dalam rangka Keterbukaan Informasi Publik (KIP) | 1 Dokumen        | 210,370,000          |
| 1,810,019,003    | Pengembangan Jejaring Kerjasama Dalam Negeri   | 1 Dokumen        | 40,000,000           |
| 1,810,019,004    | Pengembangan Teknik/Methodologi Pelatihan  | 1 Dokumen        | 101,940,000          |
| 1,810,019,005    | Penyusunan Juklak, Juknis, modul, materi, dan bahan ajar   | 1 Dokumen        | 25,000,000           |
| 1,810,019,006    | Rencana Induk Pengembangan Balai   | 1 Dokumen        | 123,250,000          |
| 1,810,019,007    | IDENTIFIKASI PESERTA CALON MAGANG JEPANG   | 1 Dokumen        | 40,000,000           |
|                  |  |                  |                      |
| <b>1,810,022</b> | <b>Dokumen Kelembagaan Pelatihan Pertanian yang dihasilkan</b>   | <b>4 dokumen</b> | <b>600,412,000</b>   |
| 1,810,022,001    | PENATAAN UPT PELATIHAN PUSAT & DAERAH (ADMINISTRASI KEGIATAN)  | 1 Dokumen        | 478,012,000          |

| KODE             | PROGRAM/KEGIATAN/OUTPUT/SUBOUTPUT/KOMPONEN/SUBKOMP/AKUN/DETIL                 | VOLUME           | JUMLAH               |
|------------------|---|------------------|----------------------|
| 1,810,022,002    | PEMBINAAN mental pegawai  | 1 Dokumen        | 60,560,000           |
| 1,810,022,003    | SISTEM PENGENDALIAN INTERNAL  | 1 Dokumen        | 22,000,000           |
| 1,810,022,004    | PEMBINAAN ANTI KORUPSI  | 1 Dokumen        | 39,840,000           |
| <b>1,810,023</b> | <b>Dokumen Evaluasi Pelatihan Pertanian yang dihasilkan</b>                   | <b>4 Dokumen</b> | <b>394,680,000</b>   |
| 1,810,023,001    | Penyusunan Lakip dan Laporan Tahunan  | 1 Dokumen        | 23,000,000           |
| 1,810,023,002    | Monitoring, Evaluasi dan Rencana Tindak Lanjut                                | 1 Dokumen        | 130,000,000          |
| 1,810,023,003    | Evaluasi Pasca Diklat   | 1 Dokumen        | 122,100,000          |
| 1,810,023,004    | BIMBINGAN LANJUTAN  | 1 Dokumen        | 119,580,000          |
| <b>1810.994</b>  | <b>Layanan Perkantoran</b>  | <b>12 Bulan</b>  | <b>5,360,093,000</b> |
| 1810.994.001     | PEMBAYARAN GAJI, TUNJANGAN, PEMELIHARAAN DAN OPERASIONAL PERKANTORAN          | -                | 5,360,093,000        |
| 001              | Pembayaran Gaji dan Tunjangan   | -                | 3,889,468,000        |
| A                | Pembayaran Gaji dan Tunjangan   | -                | 3,689,468,000        |
| B                | Transito Pegawai  | -                | 200,000,000          |
| 002              | Penyelenggaraan Operasional dan Pemeliharaan Perkantoran                      | -                | 1,470,625,000        |
| A                | Pengadaan Toga/Pakaian Kerja/Pesuruh/Perawat/Dokter dan Tenaga Teknis Lainnya | -                | 42,600,000           |
| B                | Perawatan Gedung Kantor   | -                | 274,620,000          |
| C                | Perbaikan Peralatan Kantor  | -                | 60,397,000           |
| D                | Pengadaan Perlengkapan Kantor (ATK, Barang cetak, Alat RT, Langganan Majalah  | -                | 74,800,000           |
| E                | Perawatan Kendaraan Bermotor Roda 4   | -                | 100,000,000          |
| F                | Perawatan Kendaraan Bermotor Roda 2   | -                | 84,000,000           |
| G                | Langganan Daya dan Jasa   | -                | 96,000,000           |
| H                | Belanja Langganan Telepon   | -                | 48,000,000           |
| I                | Operasional Perkantoran dan Pimpinan  | -                | 661,080,000          |
| J                | Penyelenggara Kebun Praktek   | -                | 29,128,000           |
| <b>1810.995</b>  | <b>Kendaraan Bermotor</b>   | <b>2 Unit</b>    | <b>524,620,000</b>   |
| 1810.995.001     | Pengadaan Kendaraan Fungsional  | 2 Unit           | 524,620,000          |
| <b>1810.996</b>  | <b>Perangkat Pengolah Data dan Komunikasi</b>                                 | <b>11 Unit</b>   | <b>149,090,000</b>   |
| 1810.996.001     | Alat Pengolah Data dan Komunikasi   | 11 Unit          | 149,090,000          |
| <b>1810.997</b>  | <b>Peralatan dan Fasilitas Perkantoran</b>                                    | <b>102 Unit</b>  | <b>1,025,886,000</b> |
| 1810.997.001     | Pengadaan Sarana Prasarana  | 7 Unit           | 85,000,000           |
| 1810.997.002     | Peralatan Multimedia  | 16 Unit          | 358,840,000          |
| 1810.997.003     | Pengadaan Meubeleir   | 21 Unit          | 294,340,000          |
| 1810.997.004     | Pengadaan Sarana Asrama (PNBP)  | 52 Unit          | 34,616,000           |
| 1810.997.005     | Pengadaan Laboratorium Teknis Pertanian                                       | 6 Unit           | 253,090,000          |
| <b>1810.998</b>  | <b>Gedung/Bangunan</b>  | <b>1,728 M2</b>  | <b>3,958,019,000</b> |
| 1810.998.001     | Rehab Bangunan Asrama   | 430 M2           | 909,920,000          |
| 1810.998.002     | Rehab Bangunan Ruang Makan  | 100 M2           | 102,512,000          |
| 1810.998.003     | Rehab Bangunan Koridor  | 75 M2            | 547,860,000          |
| 1810.998.004     | PENINGKATAN PENGASPALAN JALAN   | 200 M2           | 614,920,000          |
| 1810.998.005     | Rehab Kelas   | 200 M2           | 624,920,000          |
| 1810.998.006     | Rehab Gerbang   | 53 M2            | 193,737,000          |
| 1810.998.007     | Rehab Gedung Kantor   | 300 M2           | 693,930,000          |
| 1810.998.008     | Rehab Lab Uji Kompetensi  | 70 M2            | 121,800,000          |
| 1810.998.009     | Rehab Gedung Sarana Olah Raga   | 300 M2           | 148,420,000          |