# Rencana Kerja Tahunan
# Stasiun Karantina Pertanian Kelas II Mamuju
# Tahun Anggaran 2015

| Kode | Uraian | Volume | Satuan | Harga Satuan | Jumlah | Pagu | | Bulan | | | | | | | | | | | | Penanggung Jawab Kegiatan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Kontrak | Non Kontrak | Januari | Februari | Maret | April | Mei | Juni | Juli | Agustus | September | Oktober | Nopember | Desember | |
| 018.12.15 | Program Peningkatan Kualitas Pengkarantinaan Pertanian dan Pengawasan Keamanan Hayati | 0 | | 0 | 5,333,621,000 | 589,000,000 | 4,744,621,000 | | | | | | | | | | | | | |
| 1823 | Peningkatan Kualitas Pelayanan Karantina Pertanian dan Pengawasan Keamanan Hayati | 0 | | 0 | 5,333,621,000 | 589,000,000 | 4,744,621,000 | | | | | | | | | | | | | |
| 1823.002 | Layanan Sertifikasi Karantina Pertanian dan Pengawasan Keamanan Hayati[Base Line] | 12 | Bulan | 0 | 1,965,660,000 | 125,000,000 | 1,840,660,000 | | | | | | | | | | | | | |
| 1823.002.001 | Sertifikasi Karantina Hewan dan Pengawasan Keamanan Hayati | 0 | | 0 | 204,620,000 | - | 204,620,000 | | | | | | | | | | | | | |
| 011 | Pemeriksaan KH & Pengawasan Kehani | 0 | | 0 | 191,120,000 | - | 191,120,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 120,000,000 | - | 120,000,000 | | | | | | | | | | | | | |
| | - Bahan Laboratorium | 1 | PKT | 60000000 | 60,000,000 | - | 60,000,000 | | | | | | | | | | | | | Pj Laboratorium KH |
| | - Pengadaan Sertifikat Pendukung KH & Kehani | 100 | BUKU | 100000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KH |
| | - Perlengkapan Pemeriksaan KH | 1 | PKT | 50000000 | 50,000,000 | - | 50,000,000 | | | | | | | | | | | | | Korjab KH |
| 521211 | Belanja Bahan | 0 | | 0 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | |
| | - Pengadaan Sertifikat Pendukung KH & Kehani | 100 | BUKU | 100000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KH |
| 524112 | Belanja perjalanan tetap | 0 | | 0 | 40,000,000 | - | 40,000,000 | | | | | | | | | | | | | |
| | - Transport/perjalanan Pengawasan KH di Kab. Majene | 4 | OP | 3000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Korjab KH |
| | - Transport/perjalanan Pengawasan KH di Kab. Polman | 4 | OP | 3500000 | 14,000,000 | - | 14,000,000 | | | | | | | | | | | | | Korjab KH |
| | - Transport/perjalanan Pengawasan KH di Kab. Mamuju Utara | 4 | OP | 3500000 | 14,000,000 | - | 14,000,000 | | | | | | | | | | | | | Korjab KH |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 0 | | 0 | 21,120,000 | - | 21,120,000 | | | | | | | | | | | | | |
| | - Transport/perjalanan Pengawasan KH dalam kota ( 8 Orng X 2 Lokasi X 12 Bln ) | 192 | OK | 110000 | 21,120,000 | - | 21,120,000 | | | | | | | | | | | | | Korjab KH |
| 012 | Perlakuan KH | 0 | | 0 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | |
| | - Bahan Perlakuan | 1 | PKT | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KH |
| 013 | Pemusnahan KH | 0 | | 0 | 3,500,000 | - | 3,500,000 | | | | | | | | | | | | | |
| 521213 | Honor Output Kegiatan | 0 | | 0 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | |
| | - Honor Saksi Pemusnahan ( 5 Orang x 1 Kegiatan ) | 5 | OK | 300000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemusnahan |
| 521219 | Belanja Barang Non Operasional Lainnya | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| | - Bahan Pemusnahan KH | 1 | PKT | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Ketua Tim Pemusnahan |
| 1823.002.002 | Sertifikasi Karantina Tumbuhan dan Pengawasan Keamanan Hayati Nabati | 0 | | 0 | 249,120,000 | - | 249,120,000 | | | | | | | | | | | | | |
| 011 | Pemeriksaan KT & Pengawasan Kehati | 0 | | 0 | 242,120,000 | - | 242,120,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 45,000,000 | - | 45,000,000 | | | | | | | | | | | | | |
| | - Bahan Laboratorium KT | 1 | PKT | 25000000 | 25,000,000 | - | 25,000,000 | | | | | | | | | | | | | PJ Laboratorium KT |
| | - Pengadaan Sertifikat Pendukung KT & Kehati | 100 | BUKU | 100000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KT |
| | - Perlengkapan Pemeriksaan | 1 | PKT | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KT |
| 521211 | Belanja Bahan | 0 | | 0 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | |
| | - Pengadaan Sertifikat Pendukung KT & Kehati | 100 | BUKU | 100000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Korjab KT |
| 524112 | Belanja perjalanan tetap | 0 | | 0 | 166,000,000 | - | 166,000,000 | | | | | | | | | | | | | |
| | - Transport/perjalanan Pengawasan di Kab. Majene | 4 | OP | 3000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Korjab KT |
| | - Transport/perjalanan Pengawasan di Kab. Polman | 4 | OP | 3500000 | 14,000,000 | - | 14,000,000 | | | | | | | | | | | | | Korjab KT |
| | - Transport/perjalanan Pengawasan di Kab. Mamuju Utara | 40 | OP | 3500000 | 140,000,000 | - | 140,000,000 | | | | | | | | | | | | | Korjab KT |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 0 | | 0 | 21,120,000 | - | 21,120,000 | | | | | | | | | | | | | |
| | - Transport/perjlnan Pngawasan KT di Luar Tempat Pemasukan/Pengeluaran didlm kota ( 8 Orng X 2 Lokasi X 12 BLN ) | 192 | OK | 110000 | 21,120,000 | - | 21,120,000 | | | | | | | | | | | | | Korjab KT |
| 013 | Perlakuan KT | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| | - Bahan Perlakuan KT | 1 | PKT | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Korjab KT |
| 014 | Pemusnahan KT | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 521219 | Belanja Barang Non Operasional Lainnya | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| | - Persediaan bahan pemusnahan MP OPTK/PSAT | 1 | PKT | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Korjab KT |
| 1823.002.003 | Dukungan Teknis Operasional | 0 | | 0 | 765,350,000 | 125,000,000 | 640,350,000 | | | | | | | | | | | | | |
| 011 | Pemantauan (Monitoring) Penyebaran HPHK | 0 | | 0 | 100,675,000 | - | 100,675,000 | | | | | | | | | | | | | |
| A | Persiapan dan Pengumpulan Bahan | 0 | | 0 | 2,675,000 | - | 2,675,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,675,000 | - | 2,675,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| | - Konsumsi Rapat ( 15 Org x 1 Keg ) | 15 | OK | 45000 | 675,000 | - | 675,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| B | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Polewali Mandar | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3500000 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| C | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Mamuju | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| D | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Majene | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| E | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Mamasa | 0 | | 0 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 5000000 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| F | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Mamuju Tengah | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| G | Pengambilan Sampel, Identifikasi & Koleksi HPHK di Kab. Mamuju Utara | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3500000 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| H | Pembuatan Laporan | 0 | | 0 | 8,000,000 | - | 8,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 3,000,000 | - | 3,000,000 | | | | | | | | | | | | | |
| | - Komputer Supplies | 1 | KEG | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| | - Penggandaan Laporan | 1 | KEG | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| 522191 | Belanja Jasa Lainnya | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| | - Biaya jasa cetak hasil monitoring HPHK | 1 | KEG | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| J | Seminar HPHK Pusat | 0 | | 0 | 27,000,000 | - | 27,000,000 | | | | | | | | | | | | | |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 27,000,000 | - | 27,000,000 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Transport perjalanan dinas seminar HPHK regional | 2 | OP | 8500000 | 17,000,000 | - | 17,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| | - Transport perjalanan dinas seminar HPHK nasional | 1 | OP | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KH |
| 012 | Pemantauan (Surveylensi) Penyebaran OPTK | 0 | | 0 | 192,675,000 | - | 192,675,000 | | | | | | | | | | | | | |
| A | Persiapan dan Pengumpulan Bahan | 0 | | 0 | 53,925,000 | - | 53,925,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 3,925,000 | - | 3,925,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Pencetakan Buku Panduan | 25 | BUKU | 50000 | 1,250,000 | - | 1,250,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Konsumsi Rapat ( 15 org X 1 Keg ) | 15 | OK | 45000 | 675,000 | - | 675,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| 521219 | Belanja Barang Non Operasional Lainnya | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| | - Perlengkapan Surveylance | 1 | KEG | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Bahan Surveylance | 1 | KEG | 20000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | |
| | - Biaya pengumpulan data sekunder dari Dinas-Dinas | 5 | OP | 4000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| B | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Polewali Mandar | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3500000 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| C | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Mamuju | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| D | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Majene | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| E | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Mamasa | 0 | | 0 | 16,500,000 | - | 16,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 16,500,000 | - | 16,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 5000000 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| F | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Mamuju Tengah | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3000000 | 9,000,000 | - | 9,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| G | Pengambilan Sampel, Identifikasi & Koleksi OPTK di Kab. Mamuju Utara | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| | - Transport tim Monitoring | 3 | OP | 3500000 | 10,500,000 | - | 10,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport tim pendamping teknis | 1 | OP | 1500000 | 1,500,000 | - | 1,500,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| H | Pembuatan Laporan | 0 | | 0 | 37,000,000 | - | 37,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| | - Komputer Supplies | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Penggandaan, Penjilidan, dan Laminansi Laporan | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| 521219 | Belanja Barang Non Operasional Lainnya | 0 | | 0 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | |
| | - Bahan Koleksi OPTK | 1 | KEG | 20000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| 522191 | Belanja Jasa Lainnya | 0 | | 0 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | |
| | - Biaya jasa cetak hasil pemantauan OPTK | 1 | KEG | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Biaya pemeriksaan sampel hasil pemantauan ( Surveylensi ) | 1 | KEG | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| I | Seminar Daerah | 0 | | 0 | 2,750,000 | - | 2,750,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,750,000 | - | 2,750,000 | | | | | | | | | | | | | |
| | - Perlengkapan peserta | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Konsumsi seminar | 35 | OH | 50000 | 1,750,000 | - | 1,750,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| J | Transport perjalanan dinas seminar OPTK Pusat | 0 | | 0 | 27,000,000 | - | 27,000,000 | | | | | | | | | | | | | |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 27,000,000 | - | 27,000,000 | | | | | | | | | | | | | |
| | - Transport perjalanan dinas seminar OPTK Regional | 2 | OP | 8500000 | 17,000,000 | - | 17,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| | - Transport perjalanan dinas seminar OPTK Nasional | 1 | OP | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua Tim Pemantauan KT |
| 013 | Akreditasi Laboratorium KP | 0 | | 0 | 203,000,000 | 125,000,000 | 78,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply Persiapan Akreditasi Laboratorium | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| 522191 | Belanja Jasa Lainnya | 0 | | 0 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Biaya Uji Kelayakan Akreditasi Laboratorium | 1 | PKT | 125000000 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | PJ Laboratorium KH |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 76,000,000 | - | 76,000,000 | | | | | | | | | | | | | |
| | - In House Training Pelaksanaan Akreditas | 4 | OP | 7000000 | 28,000,000 | - | 28,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| | - Mengikuti Magang Persiapan Akreditasi | 6 | OP | 8000000 | 48,000,000 | - | 48,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| 014 | Koordinasi, Pengawasan dan Penindakan KP | 0 | | 0 | 269,000,000 | - | 269,000,000 | | | | | | | | | | | | | |
| B | Koordinasi Dengan Instansi Terkait | 0 | | 0 | 269,000,000 | - | 269,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 4,000,000 | - | 4,000,000 | | | | | | | | | | | | | |
| | - Penggandaan, Penjilidan, Fotocopy, dan Laminansi | 1 | THN | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| | - Komputer Supply | 1 | THN | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | PJ Laboratorium KH |
| 521219 | Belanja Barang Non Operasional Lainnya | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| | - Rapat Penyelenggaraan kerjasama dan koordinasi dengan instansi terkait | 1 | THN | 30000000 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | Kepala UPT |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 235,000,000 | - | 235,000,000 | | | | | | | | | | | | | |
| | - Transport dalam rangka koordinasi dengan instansi terkait / UPT Karantina | 20 | OP | 8000000 | 160,000,000 | - | 160,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport dalam rangka koordinasi dengan pemerintah daerah | 15 | OP | 5000000 | 75,000,000 | - | 75,000,000 | | | | | | | | | | | | | Kepala UPT |
| 1823.002.004 | Dukungan Manajemen UPT | 0 | | 0 | 746,570,000 | - | 746,570,000 | | | | | | | | | | | | | |
| 011 | Perencanaan, Evaluasi dan Pelaporan | 0 | | 0 | 82,050,000 | - | 82,050,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 10,050,000 | - | 10,050,000 | | | | | | | | | | | | | |
| | - Konsumsi ( 27 Orang X 3 Kali ) | 81 | OK | 45000 | 3,645,000 | - | 3,645,000 | | | | | | | | | | | | | Kepala UPT |
| | - Snack Kudapan ( 27 Orang X 3 Kali ) | 27 | OK | 15000 | 405,000 | - | 405,000 | | | | | | | | | | | | | Kepala UPT |
| | - Penggandaan, Penjilidan dan Laminansi | 3 | KEG | 1000000 | 3,000,000 | - | 3,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Komputer Supply | 3 | KEG | 1000000 | 3,000,000 | - | 3,000,000 | | | | | | | | | | | | | Kepala UPT |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 72,000,000 | - | 72,000,000 | | | | | | | | | | | | | |
| | - Transport mengikuti rapat regional penyusunan program TA.2016 | 3 | OP | 8000000 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | |
| | - Transport mengikuti rapat penyusunan anggaran pagu indikatif TA.2016 | 3 | OP | 8000000 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport mengikuti rapat finalisasi penyusunan anggaran TA.2016 | 3 | OP | 8000000 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | Kepala UPT |
| 012 | Pengelolaan Keuangan & Perlengkapan | 0 | | 0 | 171,760,000 | - | 171,760,000 | | | | | | | | | | | | | |
| A | Operasional Pengelolaan Keuangan | 0 | | 0 | 147,760,000 | - | 147,760,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 12 | BLN | 1000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Penggandaan, Penjilidan dan Laminansi | 12 | BLN | 1000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Kepala TU |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 0 | | 0 | 23,760,000 | - | 23,760,000 | | | | | | | | | | | | | |
| | - Transport Lokal KPPN dan Bank | 192 | OK | 110000 | 21,120,000 | - | 21,120,000 | | | | | | | | | | | | | Kepala TU |
| | - Transport Lokal SAI | 24 | OK | 110000 | 2,640,000 | - | 2,640,000 | | | | | | | | | | | | | PJ SAI |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 100,000,000 | - | 100,000,000 | | | | | | | | | | | | | |
| | - Transport Mengikuti Undangan Perbendaharaan | 2 | OP | 8000000 | 16,000,000 | - | 16,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport Konsultasi Ke Pusat Terkait Pengelolaan Keuangan dan Perlengkapan | 2 | OP | 8000000 | 16,000,000 | - | 16,000,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Transport rekon SABMN di KPKNL Palopo Prov. SulSel | 4 | OP | 5000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | PJ SABMN |
| | - Transport workshop rekonsiliasi SAK, SABMN dan Bendahara Penerima | 6 | OP | 8000000 | 48,000,000 | - | 48,000,000 | | | | | | | | | | | | | PJ SABMN |
| B | Penghapusan BMN | 0 | | 0 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 4,000,000 | - | 4,000,000 | | | | | | | | | | | | | |
| | - Komputer Suply | 1 | KEG | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Ketua TIM Penghapusan BMN |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Ketua TIM Penghapusan BMN |
| 524111 | Belanja perjalanan biasa | 0 | | 0 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Transport Konsultasi Ke KPKNL Palopo Terkait Penghapusan BMN | 2 | OP | 5000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua TIM Penghapusan BMN |
| | - Transport Ke Wilker Terkait Penghapusan BMN | 2 | OP | 5000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Ketua TIM Penghapusan BMN |
| 013 | Kegiatan Organisasi dan Ketatalaksanaan | 0 | | 0 | 414,760,000 | - | 414,760,000 | | | | | | | | | | | | | |
| A | Pengelolaan dan Penyusunan Laporan Operasional | 0 | | 0 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 24,000,000 | - | 24,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 12 | BLN | 1000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Korjab KH & KT |
| | - Penggandaan, Penjilidan dan Laminansi | 12 | BLN | 1000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Korjab KH & KT |
| B | Pengelolaan dan Penyusunan Laporan SIMONEV | 0 | | 0 | 22,000,000 | - | 22,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 12 | BLN | 500000 | 6,000,000 | - | 6,000,000 | | | | | | | | | | | | | PJ SIMONEV |
| | - Penggandaan, Penjilidan dan Laminansi | 12 | BLN | 500000 | 6,000,000 | - | 6,000,000 | | | | | | | | | | | | | PJ SIMONEV |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | |
| | - Transport Mengikuti Undangan Workshop SIMONEV | 1 | OP | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | PJ SIMONEV |
| C | Penyusunan LAKIP TA.2015 | 0 | | 0 | 2,900,000 | - | 2,900,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,900,000 | - | 2,900,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 1 | KEG | 1450000 | 1,450,000 | - | 1,450,000 | | | | | | | | | | | | | Ketua Tim Penyusunan LAKIP |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 1450000 | 1,450,000 | - | 1,450,000 | | | | | | | | | | | | | Ketua Tim Penyusunan LAKIP |
| D | Penyusunan Laporan Tahunan 2015 | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Penyusunan Lap Tahunan 2015 |
| | - Penggandaan, Penjilidan dan Laminansi | 1 | KEG | 1000000 | 1,000,000 | - | 1,000,000 | | | | | | | | | | | | | Ketua Tim Penyusunan Lap Tahunan 2015 |
| E | Pelaksanaan SPI Satker | 0 | | 0 | 88,860,000 | - | 88,860,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 8,860,000 | - | 8,860,000 | | | | | | | | | | | | | |
| | - Konsumsi Rapat SPI ( 27 Org X 4 Kali ) | 108 | OK | 45000 | 4,860,000 | - | 4,860,000 | | | | | | | | | | | | | Ketua Satlak SPI |
| | - Komputer Supply | 4 | KEG | 500000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Ketua Satlak SPI |
| | - Penggandaan, Penjilidan dan Laminansi | 4 | KEG | 500000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Ketua Satlak SPI |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 80,000,000 | - | 80,000,000 | | | | | | | | | | | | | |
| | - Transport Pembinaan SPI ke Wilker ( 2 Org X 2 Wilker X 2 Kali ) | 8 | OP | 5000000 | 40,000,000 | - | 40,000,000 | | | | | | | | | | | | | Ketua Satlak SPI |
| | - Transport Mengikuti Undangan SPI Pusat | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Ketua Satlak SPI |
| | - Transport Mengikuti Undangan WBK | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kelapa UPT |
| F | Sistem Manajemen Mutu | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| 522191 | Belanja Jasa Lainnya | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| | - Biaya Surveilance SMM ISO 9001:2008 | 1 | PKT | 30000000 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | Wakil Manajemen SMM |
| G | Mengikuti Rapat Teknis dan Evaluasi Barantan | 0 | | 0 | 60,000,000 | - | 60,000,000 | | | | | | | | | | | | | |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 60,000,000 | - | 60,000,000 | | | | | | | | | | | | | |
| | - Trasnport mengikuti undangan rapat teknis wilayah timur | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport mengikuti rapat kerja nasional | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport mengikuti rapat evaluasi nasional | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kepala UPT |
| H | Pengelolaan rumah tangga dan pimpinan | 0 | | 0 | 185,000,000 | - | 185,000,000 | | | | | | | | | | | | | |
| 521211 | Belanja Bahan | 0 | | 0 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | |
| | - Komputer Supply Kantor Wilker | 1 | THN | 15000000 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | PJ Wilker |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 90,000,000 | - | 90,000,000 | | | | | | | | | | | | | |
| | - Transport konsultasi wilker ke UPT | 4 | OP | 5000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | PJ Wilker |
| | - Mengikuti Undangan Barantan / Kementan | 5 | OP | 10000000 | 50,000,000 | - | 50,000,000 | | | | | | | | | | | | | Kepala UPT |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Konsultasi Ke Barantan / Kementan | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kepala UPT |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 80,000,000 | - | 80,000,000 | | | | | | | | | | | | | |
| | - Transport pembinaan wilker (5 org x 2 wilker x 2 Kali) | 20 | OP | 4000000 | 80,000,000 | - | 80,000,000 | | | | | | | | | | | | | Kepala UPT |
| 014 | Pengelolaan Pengembangan SDM | 0 | | 0 | 78,000,000 | - | 78,000,000 | | | | | | | | | | | | | |
| A | Pengembangan SDM | 0 | | 0 | 78,000,000 | - | 78,000,000 | | | | | | | | | | | | | |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 0 | | 0 | 78,000,000 | - | 78,000,000 | | | | | | | | | | | | | |
| | - Transport mengikuti pelatihan teknis karantina pertanian | 2 | OP | 10000000 | 20,000,000 | - | 20,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Apresiasi peningkatan dan pemantapan pengelola keuangan | 4 | OP | 10000000 | 40,000,000 | - | 40,000,000 | | | | | | | | | | | | | Kepala UPT |
| | - Transport mengikuti pelatihan sertifikasi pengadaan barang dan jasa | 2 | OP | 9000000 | 18,000,000 | - | 18,000,000 | | | | | | | | | | | | | Kepala UPT |
| 1823.994 | Layanan Perkantoran[Base Line] | 12 | Layanan | 0 | 2,821,461,000 | - | 2,821,461,000 | | | | | | | | | | | | | |
| 1823.994.001 | Gaji dan Operasional Perkantoran | 0 | | 0 | 2,821,461,000 | - | 2,821,461,000 | | | | | | | | | | | | | |
| 001 | Pembayaran Gaji dan Tunjangan | 0 | | 0 | 1,334,903,000 | - | 1,334,903,000 | | | | | | | | | | | | | |
| A | Pembayaran Gaji dan Tunjangan | 0 | | 0 | 1,235,823,000 | - | 1,235,823,000 | | | | | | | | | | | | | |
| 511111 | Belanja Gaji Pokok PNS | 0 | | 0 | 725,955,000 | - | 725,955,000 | | | | | | | | | | | | | |
| | - Belanja Gaji Pokok PNS | 1 | THN | 632181000 | 632,181,000 | - | 632,181,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1 | BLN | 52682000 | 52,682,000 | - | 52,682,000 | | | | | | | | | | | | | Kepala TU |
| | - Kenaikan gaji 6% | 1 | THN | 41092000 | 41,092,000 | - | 41,092,000 | | | | | | | | | | | | | Kepala TU |
| 511119 | Belanja Pembulatan Gaji PNS | 0 | | 0 | 18,000 | - | 18,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Pembulatan Gaji PNS | 1 | THN | 16000 | 16,000 | - | 16,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Pembulatan Gaji PNS (gaji ke 13) | 1 | BLN | 2000 | 2,000 | - | 2,000 | | | | | | | | | | | | | Kepala TU |
| 511121 | Belanja Tunj. Suami/Istri PNS | 0 | | 0 | 53,610,000 | - | 53,610,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. Suami/Istri PNS | 1 | THN | 46684000 | 46,684,000 | - | 46,684,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1 | BLN | 3891000 | 3,891,000 | - | 3,891,000 | | | | | | | | | | | | | Kepala TU |
| | - Kenaikan gaji 6% | 1 | THN | 3035000 | 3,035,000 | - | 3,035,000 | | | | | | | | | | | | | Kepala TU |
| 511122 | Belanja Tunj. Anak PNS | 0 | | 0 | 13,840,000 | - | 13,840,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. Anak PNS | 1 | THN | 12051000 | 12,051,000 | - | 12,051,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1 | BLN | 1005000 | 1,005,000 | - | 1,005,000 | | | | | | | | | | | | | Kepala TU |
| | - Kenaikan gaji 6% | 1 | THN | 784000 | 784,000 | - | 784,000 | | | | | | | | | | | | | Kepala TU |
| 511123 | Belanja Tunj. Struktural PNS | 0 | | 0 | 11,050,000 | - | 11,050,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. Struktural PNS | 1 | THN | 10200000 | 10,200,000 | - | 10,200,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunj. Struktural PNS (gaji ke 13) | 1 | BLN | 850000 | 850,000 | - | 850,000 | | | | | | | | | | | | | Kepala TU |
| 511124 | Belanja Tunj. Fungsional PNS | 0 | | 0 | 80,340,000 | - | 80,340,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. Fungsional PNS | 1 | THN | 74160000 | 74,160,000 | - | 74,160,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunj. Fungsional PNS (gaji ke 13) | 1 | BLN | 6180000 | 6,180,000 | - | 6,180,000 | | | | | | | | | | | | | Kepala TU |
| 511125 | Belanja Tunj. PPh PNS | 0 | | 0 | 25,937,000 | - | 25,937,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. PPh PNS | 1 | THN | 23941000 | 23,941,000 | - | 23,941,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunj. PPh PNS (gaji ke 13) | 1 | BLN | 1996000 | 1,996,000 | - | 1,996,000 | | | | | | | | | | | | | Kepala TU |
| 511126 | Belanja Tunj. Beras PNS | 0 | | 0 | 61,396,000 | - | 61,396,000 | | | | | | | | | | | | | |
| | - Belanja Tunj. Beras PNS | 1 | THN | 61396000 | 61,396,000 | - | 61,396,000 | | | | | | | | | | | | | Kepala TU |
| 511129 | Belanja Uang Makan PNS | 0 | | 0 | 184,800,000 | - | 184,800,000 | | | | | | | | | | | | | |
| | - Belanja Uang Makan PNS | 1 | THN | 184800000 | 184,800,000 | - | 184,800,000 | | | | | | | | | | | | | Kepala TU |
| 511151 | Belanja Tunjangan Umum PNS | 0 | | 0 | 78,877,000 | - | 78,877,000 | | | | | | | | | | | | | |
| | - Belanja Tunjangan Umum PNS | 1 | THN | 72809000 | 72,809,000 | - | 72,809,000 | | | | | | | | | | | | | Kepala TU |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1 | BLN | 6068000 | 6,068,000 | - | 6,068,000 | | | | | | | | | | | | | Kepala TU |
| B | Pembayaran Upah Lembur | 0 | | 0 | 99,080,000 | - | 99,080,000 | | | | | | | | | | | | | |
| 512211 | Belanja uang lembur | 0 | | 0 | 99,080,000 | - | 99,080,000 | | | | | | | | | | | | | |
| | - Uang Lembur dan Uang Makan Lembur | 1 | THN | 99080000 | 99,080,000 | - | 99,080,000 | | | | | | | | | | | | | Kepala TU |
| 002 | Penyelenggaraan Operasional dan Pemeliharaan Perkantoran | 0 | | 0 | 1,486,558,000 | - | 1,486,558,000 | | | | | | | | | | | | | |
| A | Operasional Perkantoran | 0 | | 0 | 1,162,312,000 | - | 1,162,312,000 | | | | | | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 0 | | 0 | 711,340,000 | - | 711,340,000 | | | | | | | | | | | | | |
| | > Keperluan Perkantoran | 0 | | 0 | 711,340,000 | - | 711,340,000 | | | | | | | | | | | | | |
| | - Biaya keperluan sehari-hari perkantoran (kurang dari 40 pegawai) | 1 | THN | 57060000 | 57,060,000 | - | 57,060,000 | | | | | | | | | | | | | Kepala TU |
| | - Komputer Supllies Perkantoran | 1 | THN | 97000000 | 97,000,000 | - | 97,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Pencetakan, Penggandaan, Laminasi, Dll | 1 | THN | 40000000 | 40,000,000 | - | 40,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Makanan kecil dan jamuan tamu | 12 | BLN | 5000000 | 60,000,000 | - | 60,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Langganan majalah dan surat kabar | 1 | THN | 10000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | Kepala TU |
| | >> Pakaian Dinas & Pakaian Kerja | 0 | | 0 | 50,800,000 | - | 50,800,000 | | | | | | | | | | | | | |
| | - Ongkos Jahit Pakain Dinas Pegawai 2015 ( 27 Orang X 2 Stell ) | 54 | STELL | 200000 | 10,800,000 | - | 10,800,000 | | | | | | | | | | | | | Kepala TU |
| | - Ongkos Jahit Pakain Dinas Pegawai 2014 ( 27 Orang X 2 Stell ) | 54 | STELL | 200000 | 10,800,000 | - | 10,800,000 | | | | | | | | | | | | | Kepala TU |
| | - Pakaian Satpam | 8 | STELL | 850000 | 6,800,000 | - | 6,800,000 | | | | | | | | | | | | | Kepala TU |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Pakain Kerja Lapangan ( Wearpack ) 27 Orang X 1 Stell | 27 | STELL | 400000 | 10,800,000 | - | 10,800,000 | | | | | | | | | | | | | Kepala TU |
| | - Pakaian pengemudi | 1 | STELL | 400000 | 400,000 | - | 400,000 | | | | | | | | | | | | | Kepala TU |
| | - Pakaian petugas kebersihan | 5 | STELL | 400000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Baju laboratorium | 20 | STELL | 460000 | 9,200,000 | - | 9,200,000 | | | | | | | | | | | | | Kepala TU |
| | >> Jasa Keamanan dan Kebersihan | 0 | | 0 | 357,600,000 | - | 357,600,000 | | | | | | | | | | | | | |
| | - Cleaning service (3 org x 12 Bln) | 36 | OB | 1700000 | 61,200,000 | - | 61,200,000 | | | | | | | | | | | | | Kepala TU |
| | - Tenaga kebersihan instalasi karantina ( 5 org x 12 bln ) | 60 | OB | 1700000 | 102,000,000 | - | 102,000,000 | | | | | | | | | | | | | Kepala TU |
| | - Satpam ( 8 org x 12 Bln ) | 96 | OB | 1800000 | 172,800,000 | - | 172,800,000 | | | | | | | | | | | | | Kepala TU |
| | - Honor Pengemudi ( 1 Orang X 12 Bln ) | 12 | OB | 1800000 | 21,600,000 | - | 21,600,000 | | | | | | | | | | | | | Kepala TU |
| | >> Rapat Biasa | 0 | | 0 | 38,880,000 | - | 38,880,000 | | | | | | | | | | | | | |
| | - Makan rapat biasa (12 bln x 27 org x 2 kali) | 648 | OK | 45000 | 29,160,000 | - | 29,160,000 | | | | | | | | | | | | | Kepala TU |
| | - Snack rapat biasa (12 bln x 27 org x 2 kali) | 648 | OK | 15000 | 9,720,000 | - | 9,720,000 | | | | | | | | | | | | | Kepala TU |
| 521113 | Belanja Penambah Daya Tahan Tubuh | 0 | | 0 | 54,432,000 | - | 54,432,000 | | | | | | | | | | | | | |
| | - Makanan penambah daya tahan tubuh [27 ORG x 12 BLN x 12 HR] | 3888 | OH | 14000 | 54,432,000 | - | 54,432,000 | | | | | | | | | | | | | Kepala TU |
| 521114 | Belanja pengiriman surat dinas pos pusat | 0 | | 0 | 21,000,000 | - | 21,000,000 | | | | | | | | | | | | | |
| | - Pengiriman surat kedinasan | 12 | BLN' | 1750000 | 21,000,000 | - | 21,000,000 | | | | | | | | | | | | | Kepala TU |
| 521115 | Honor Operasional Satuan Kerja | 0 | | 0 | 110,940,000 | - | 110,940,000 | | | | | | | | | | | | | |
| | - Honorarium Pejabat Kuasa Pengguna Anggaran (pagu dana di atas Rp5 miliar s.d. Rp10 miliar) | 12 | OB | 1250000 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Pejabat Pembuat Komitmen (pagu dana di atas Rp5 miliar s.d. Rp10 miliar) | 12 | OB | 1210000 | 14,520,000 | - | 14,520,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Pejabat Penguji Tagihan & Penandatangan Spm (pagu dana di atas Rp5 miliar s.d. Rp10 miliar) | 12 | OB | 990000 | 11,880,000 | - | 11,880,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Bendahara Pengeluaran (pagu dana di atas Rp5 miliar s.d. Rp10 miliar) | 12 | OB | 860000 | 10,320,000 | - | 10,320,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Staf Pengelola (pagu dana di atas Rp5 miliar s.d. Rp10 miliar) | 36 | OB | 640000 | 23,040,000 | - | 23,040,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Pejabat Pengadaan Barang/Jasa | 12 | PAKET | 680000 | 8,160,000 | - | 8,160,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Pejabat Penerima Hasil Pekerjaan/Pengadaan Barang/Jasa | 11 | OB | 420000 | 4,620,000 | - | 4,620,000 | | | | | | | | | | | | | Kelapa UPT |
| | > Honorarium Pengelola PNBP | 0 | | 0 | 16,200,000 | - | 16,200,000 | | | | | | | | | | | | | |
| | - Honorarium Bendahara Pengelola Pnbp (pagu dana di atas Rp100 juta s.d. Rp250 juta) | 12 | OB | 420000 | 5,040,000 | - | 5,040,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Anggota (3 org x 12 Bln) | 36 | OB | 310000 | 11,160,000 | - | 11,160,000 | | | | | | | | | | | | | Kelapa UPT |
| | > Honorarium SAK dan SABMN | 0 | | 0 | 7,200,000 | - | 7,200,000 | | | | | | | | | | | | | |
| | - Honorarium Penanggung Jawab (UAKPA/Barang) | 12 | OB | 300000 | 3,600,000 | - | 3,600,000 | | | | | | | | | | | | | Kelapa UPT |
| | - Honorarium Pengurus/Penyimpan Bmn Tingkat Kuasa Pengguna Barang | 12 | OB | 300000 | 3,600,000 | - | 3,600,000 | | | | | | | | | | | | | Kelapa UPT |
| 521119 | Belanja Barang Operasional Lainnya | 0 | | 0 | 15,600,000 | - | 15,600,000 | | | | | | | | | | | | | |
| | - Biaya penggunaan fasilitas pelabuhan laut Mamuju | 12 | BLN | 400000 | 4,800,000 | - | 4,800,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pas Bandar Udara (27 org x 1 THN) | 27 | OT | 200000 | 5,400,000 | - | 5,400,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pas Kendaraan Operasional Bandara/Pelabuhan | 3 | OT | 450000 | 1,350,000 | - | 1,350,000 | | | | | | | | | | | | | Kelapa TU |
| | - ID card pegawai | 27 | OT | 150000 | 4,050,000 | - | 4,050,000 | | | | | | | | | | | | | Kelapa TU |
| 522111 | Belanja Langganan Listrik | 0 | | 0 | 132,000,000 | - | 132,000,000 | | | | | | | | | | | | | |
| | - Langganan listrik | 12 | BLN | 11000000 | 132,000,000 | - | 132,000,000 | | | | | | | | | | | | | Kelapa TU |
| 522112 | Belanja Langganan Telepon | 0 | | 0 | 90,000,000 | - | 90,000,000 | | | | | | | | | | | | | |
| | - Langganan telepon | 12 | BLN | 7500000 | 90,000,000 | - | 90,000,000 | | | | | | | | | | | | | Kelapa TU |
| 522113 | Belanja Langganan Air | 0 | | 0 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | |
| | - Langganan air | 12 | BLN | 1000000 | 12,000,000 | - | 12,000,000 | | | | | | | | | | | | | Kelapa TU |
| 522141 | Belanja Sewa | 0 | | 0 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | |
| | - Sewa tanah wilker Pelabuhan Laut Mamuju | 1 | THN | 15000000 | 15,000,000 | - | 15,000,000 | | | | | | | | | | | | | Kelapa TU |
| B | Pemeliharaan Perkantoran | 0 | | 0 | 324,246,000 | - | 324,246,000 | | | | | | | | | | | | | |
| 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 0 | | 0 | 69,408,000 | - | 69,408,000 | | | | | | | | | | | | | |
| | - Pemeliharaan Gedung Kantor Induk SKP Kelas II Mamuju Jl.H.A.M Pettana Endeng | 160 | M2 | 173000 | 27,680,000 | - | 27,680,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Gedung Laboratoium Kantor Induk Jl.H.A.M Pettana Endeng | 30 | M2 | 128000 | 3,840,000 | - | 3,840,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Gedung Kantor Pelayanan Jl.Martadinata | 42 | M2 | 128000 | 5,376,000 | - | 5,376,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Instalasi Kandang SKP Kelas II Mamuju Jl.Martadinata | 82 | M2 | 128000 | 10,496,000 | - | 10,496,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan pos jaga pelabuhan laut mamuju | 36 | M2 | 128000 | 4,608,000 | - | 4,608,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Kantor Pelayanan Pasangkayu Jl. Trans Sulawesi - Pasangkayu | 54 | M2 | 128000 | 6,912,000 | - | 6,912,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Gedung Kantor Jl. A. Makassau | 62 | M2 | 128000 | 7,936,000 | - | 7,936,000 | | | | | | | | | | | | | Kelapa TU |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | - Pemeliharaan Gedung Laboratorium Jl. A. Makassau | 20 | M2 | 128000 | 2,560,000 | - | 2,560,000 | | | | | | | | | | | | | Kelapa TU |
| 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 0 | | 0 | 221,530,000 | - | 221,530,000 | | | | | | | | | | | | | |
| | > Pemeliharaan Jaringan | 0 | | 0 | 17,000,000 | - | 17,000,000 | | | | | | | | | | | | | |
| | - Pemeliharaan Jaringan Internet | 1 | THN | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Jaringan Listrik | 1 | THN | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Jaringan Telepon | 1 | THN | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Jaringan AIR | 1 | THN | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | Kelapa TU |
| | > Pemeliharaan Kendaraan Bermotor | 0 | | 0 | 204,530,000 | - | 204,530,000 | | | | | | | | | | | | | |
| | - Pemeliharaan kendaraan bermotor roda 4 ( Kendaraan Dinas ) | 2 | UNIT | 32060000 | 64,120,000 | - | 64,120,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan Kendaraan Operasional Roda 4 ( Double Gardan ) | 1 | UNIT | 34130000 | 34,130,000 | - | 34,130,000 | | | | | | | | | | | | | Kelapa TU |
| | - Perpanjangan STNK untuk kendaraan R4 | 3 | UNIT | 1500000 | 4,500,000 | - | 4,500,000 | | | | | | | | | | | | | Kelapa TU |
| | - Pemeliharaan kendaraan bermotor roda 2 | 16 | UNIT | 3260000 | 52,160,000 | - | 52,160,000 | | | | | | | | | | | | | Kelapa TU |
| | - Perpanjangan STNK Kendaraan Bermotor R2 | 16 | UNIT | 200000 | 3,200,000 | - | 3,200,000 | | | | | | | | | | | | | Kelapa TU |
| | >> Pemeliharaan Sarana Kantor | 0 | | 0 | 46,420,000 | - | 46,420,000 | | | | | | | | | | | | | Kelapa TU |
| | - Genset lebih kecil dari 50 KVA | 1 | UNIT | 2000000 | 2,000,000 | - | 2,000,000 | | | | | | | | | | | | | Kelapa TU |
| | - AC Split | 39 | UNIT | 530000 | 20,670,000 | - | 20,670,000 | | | | | | | | | | | | | Kelapa TU |
| | - Personal Komputer | 14 | UNIT | 300000 | 4,200,000 | - | 4,200,000 | | | | | | | | | | | | | Kelapa TU |
| | - Laptop | 18 | UNIT | 300000 | 5,400,000 | - | 5,400,000 | | | | | | | | | | | | | Kelapa TU |
| | - Mesin Pompa Air | 4 | UNIT | 350000 | 1,400,000 | - | 1,400,000 | | | | | | | | | | | | | Kelapa TU |
| | - Mesin Ketik | 1 | UNIT | 350000 | 350,000 | - | 350,000 | | | | | | | | | | | | | Kelapa TU |
| | - Printer | 8 | UNIT | 300000 | 2,400,000 | - | 2,400,000 | | | | | | | | | | | | | Kelapa TU |
| | - Alat Laboratorium | 10 | UNIT | 1000000 | 10,000,000 | - | 10,000,000 | | | | | | | | | | | | | PJ Laboratorium |
| 523129 | Belanja Biaya Pemeliharaan Peralatan dan Mesin Lainnya | 0 | | 0 | 33,308,000 | - | 33,308,000 | | | | | | | | | | | | | |
| | - Kalibrasi Alat Laboratorium | 100 | UNIT | 333080 | 33,308,000 | - | 33,308,000 | | | | | | | | | | | | | PJ Laboratorium KH & KT |
| 1823.995 | Kendaraan Bermotor[Base Line] | 5 | Unit | 0 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | |
| 1823.995.002 | Kendaraan Bermotor Operasional Lapangan Roda 2 | 0 | | 0 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | |
| 011 | Pengadaan Kendaraan Bermotor Operasional Lapangan Roda 2 | 0 | | 0 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 0 | | 0 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | |
| | - Pengadaan Kendaraan Opersional Lapangan Roda 2 | 5 | UNIT | 25000000 | 125,000,000 | 125,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.996 | Perangkat Pengolah Data dan Komunikasi[Base Line] | 1 | Unit | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| 1823.996.003 | Scanner | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| 011 | Pengadaan Scanner | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 0 | | 0 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | |
| | - Pengadaan Scanner | 1 | UNIT | 5000000 | 5,000,000 | - | 5,000,000 | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.997 | Peralatan dan Fasilitas Perkantoran[Base Line] | 10 | Unit | 0 | 77,500,000 | - | 77,500,000 | | | | | | | | | | | | | |
| 1823.997.001 | Alat Laboratorium & Pemeriksaan KP | 0 | | 0 | 22,500,000 | - | 22,500,000 | | | | | | | | | | | | | |
| 011 | Pengadaan Peralatan Pemeriksaan, Perlakuan & Pemusnahan | 0 | | 0 | 22,500,000 | - | 22,500,000 | | | | | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 0 | | 0 | 22,500,000 | - | 22,500,000 | | | | | | | | | | | | | |
| | - Spryer Desinfektan | 3 | UNIT | 7500000 | 22,500,000 | - | 22,500,000 | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.997.002 | AC dan Penyejuk Ruangan | 0 | | 0 | 25,000,000 | - | 25,000,000 | | | | | | | | | | | | | |
| 011 | Pengadaan AC | 0 | | 0 | 25,000,000 | - | 25,000,000 | | | | | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 0 | | 0 | 25,000,000 | - | 25,000,000 | | | | | | | | | | | | | |
| | - Pengadaan AC 1 PK | 5 | UNIT | 5000000 | 25,000,000 | - | 25,000,000 | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.997.003 | Fasilitas Perkantoran Lainnya | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| 012 | Pengadaan TV | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 0 | | 0 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | |
| | - Pengadaan TV | 2 | UNIT | 15000000 | 30,000,000 | - | 30,000,000 | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.998 | Gedung/Bangunan[Base Line] | 139 | M2 | 0 | 339,000,000 | 339,000,000 | - | | | | | | | | | | | | | |
| 1823.998.001 | Gedung Kantor Pelayanan | 0 | | 0 | 100,000,000 | 100,000,000 | - | | | | | | | | | | | | | |
| 012 | Pelaksanaan Pekerjaan Pembangunan | 0 | | 0 | 100,000,000 | 100,000,000 | - | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan | 0 | | 0 | 100,000,000 | 100,000,000 | - | | | | | | | | | | | | | |
| | - Pembangunan pagar kantor induk SKP Kelas II Mamuju | 75 | M' | 1333334 | 100,000,000 | 100,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.998.002 | Rumah Dinas dan Mess | 0 | | 0 | 219,000,000 | 219,000,000 | - | | | | | | | | | | | | | |
| 011 | Perencanaan Pembangunan | 0 | | 0 | 14,000,000 | 14,000,000 | - | | | | | | | | | | | | | |
| 533111 | Belanja Modal Gedung dan Bangunan | 0 | | 0 | 14,000,000 | 14,000,000 | - | | | | | | | | | | | | | |
| | - Biaya Perencanaan Pembangunan Rumah Dinas Wilker Pasangkayu | 1 | KEG | 14000000 | 14,000,000 | 14,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 012 | Pelaksanaan Pekerjaan Pembangunan | 0 | | 0 | 195,000,000 | 195,000,000 | - | | | | | | | | | | | | | |
| 533111 | Belanja Modal Gedung dan Bangunan | 0 | | 0 | 195,000,000 | 195,000,000 | - | | | | | | | | | | | | | |
| | - Biaya Pelaksanaan Pekerjaan Pembangunan Rumah Dinas Wilker Pasangkayu | 60 | M2 | 3250000 | 195,000,000 | 195,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 013 | Pengawasan Pembangunan | 0 | | 0 | 6,000,000 | 6,000,000 | - | | | | | | | | | | | | | |
| 533111 | Belanja Modal Gedung dan Bangunan | 0 | | 0 | 6,000,000 | 6,000,000 | - | | | | | | | | | | | | | |
| | - Biaya Pengawasan Pembangunan Rumah Dinas Wilker Pasangkayu | 1 | KEG | 6000000 | 6,000,000 | 6,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 014 | Administrasi Kegiatan | 0 | | 0 | 4,000,000 | 4,000,000 | - | | | | | | | | | | | | | |
| 533111 | Belanja Modal Gedung dan Bangunan | 0 | | 0 | 4,000,000 | 4,000,000 | - | | | | | | | | | | | | | |
| | - Biaya Administrasi Kegiatan Pembangunan Rumah Dinas Wilker Pasangkayu | 1 | KEG | 4000000 | 4,000,000 | 4,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |
| 1823.998.003 | Incenerator | 0 | | 0 | 20,000,000 | 20,000,000 | - | | | | | | | | | | | | | |
| 012 | Pelaksanaan Pekerjaan Pembangunan | 0 | | 0 | 20,000,000 | 20,000,000 | - | | | | | | | | | | | | | |
| 533111 | Belanja Modal Gedung dan Bangunan | 0 | | 0 | 20,000,000 | 20,000,000 | - | | | | | | | | | | | | | |
| | - Pembangunan Incenerator | 4 | M2 | 5000000 | 20,000,000 | 20,000,000 | - | | | | | | | | | | | | | PPK dan Pejabat Pengadaan |