Lampiran : Surat Keputusan Kepala Balai Besar Veteriner Denpasar
Nomor :
Tanggal : Januari 2019

JADWAL PELAKSANAAN KEGIATAN KEUANGAN SAMPAI DENGAN BULAN BERSANGKUTAN
PROGRAM PEMENUHAN PANGAN ASAL TERNAK DAN AGRIBISNIS PETERNAKAN RAKYAT
BALAI BESAR VETERINER DENPASAR
TAHUN ANGGARAN 2019

kode	uraian	vol	sat	harga satuan	jumlah	Bobot (%)	Jan. 2019 (Rp)	Peb. 2019 (Rp)	Mar. 2019 (Rp)	Apr. 2019 (Rp)	Mei 2019 (Rp)	Jun. 2019 (Rp)	Jul 2019 (Rp)	Ags. 2019 (Rp)	Sep. 2019 (Rp)	Okt. 2019 (Rp)	Nov. 2019 (Rp)	Des. 2019 (Rp)	Jumlah	Penanggung Jawab
018.06.09	Program Pemenuhan Pangan Asal Ternak dan Agribisnis Peternakan Rakyat	-		-	31,743,294,000															
1784	Pengendalian dan Penanggulangan Penyakit Hewan	-		-	11,484,950,000	0.3618071														
1784.401	Pengamatan dan Identifikasi Penyakit Hewan[Base Line]	22,167	Sampel	-	7,988,700,000	0.2516658														
1784.401.006	Penyidikan dan Pengujian Penyakit Viral	-		-	3,966,164,000	0.1249449														
101	Pengadaan Bahan Uji	-		-	2,816,764,000	0.0887357														
A	Pengadaan Bahan Uji Viral (Jembrana Disease/JD)	-		-	769,764,000	0.0242497														
521211	Belanja Bahan	-		-	41,000,000	0.0012916														
	- Pembelian Sapi Bali betina (Produksi Antigen JD)	2	EKOR	10,000,000	20,000,000	0.0006301		20,000,000											20,000,000	
	- Pakan hewan percobaan (180 hari)	3,600	KG	5,000	18,000,000	0.000567		18,000,000											18,000,000	
	- Obat-obatan Pre Treatmen	1	PKT	3,000,000	3,000,000	9.451E-05		3,000,000											3,000,000	
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	728,764,000	0.022958														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	326,000,000	326,000,000	0.0102699		326,000,000											326,000,000	
	- Pengadaan bahan uji, peralatan habis pakai untuk pembuatan Antigen JD dan kontrol positif	1	PKT	199,000,000	199,000,000	0.006269		199,000,000											199,000,000	
	- Tube Plain	230	BOX	447,700	102,971,000	0.0032439		102,971,000											102,971,000	
	- Tube EDTA	170	BOX	592,900	100,793,000	0.0031753		100,793,000											100,793,000	
B	Pengadaan Bahan Uji Viral (IBR-BVD)	-		-	275,000,000	0.0086632														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	275,000,000	0.0086632														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	122,000,000	122,000,000	0.0038433		122,000,000											122,000,000	
	- Kit Elisa BVD	1	UNIT	153,000,000	153,000,000	0.0048199		153,000,000											153,000,000	
C	Fasilitasi PNBP Lab Pengujian Veteriner	-		-	402,000,000	0.0126641														
521219	Belanja Barang Non Operasional Lainnya	-		-	402,000,000	0.0126641														
	- Biaya Pemeriksaan Kesehatan (Chek-up Pegawai BBVet Denpasar)	1	PKT	190,000,000	190,000,000	0.0059855							190,000,000						190,000,000	
	- Pengadaan Perlengkapan Perjalanan Surveilans	1	PKT	50,000,000	50,000,000	0.0015751		50,000,000											50,000,000	
	- Pengadaan Peralatan Perkantoran, Pengelola data, Multimedia	1	PKT	162,000,000	162,000,000	0.0051034		162,000,000											162,000,000	
D	Pengadaan Bahan Uji Rabies (Serologi)	-		-	400,000,000	0.0126011														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	400,000,000	0.0126011														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	400,000,000	400,000,000	0.0126011		400,000,000											400,000,000	
E	Pengadaan Bahan Uji Rabies (Virologi)	-		-	120,000,000	0.0037803														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	120,000,000	0.0037803														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	120,000,000	120,000,000	0.0037803		120,000,000											120,000,000	
F	Pengadaan Bahan Uji AI	-		-	400,000,000	0.0126011														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	400,000,000	0.0126011														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	400,000,000	400,000,000	0.0126011		400,000,000											400,000,000	
G	Pengadaan Bahan Uji Hog Cholera	-		-	150,000,000	0.0047254														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	150,000,000	0.0047254														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	150,000,000	150,000,000	0.0047254		150,000,000											150,000,000	
H	Pengadaan Bahan Uji PMK-BSE	-		-	300,000,000	0.0094508														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	300,000,000	0.0094508														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	300,000,000	300,000,000	0.0094508		300,000,000											300,000,000	
102	Pengambilan Sampel	-		-	1,129,400,000	0.0355792														
A	Pengambilan Sampel JD (2300 sampel)	-		-	51,300,000	0.0016161														
524111	Beban Perjalanan Dinas Biasa	-		-	51,300,000	0.0016161														
	- Pengambilan sampel/surveilans dan monitoring JD oleh BBVet Dps	171	OH	300,000	51,300,000	0.0016161		5,130,000	5,130,000		5,130,000	5,130,000	5,130,000	5,130,000	5,130,000	5,130,000	5,130,000	5,130,000	51,300,000	
B	Pengambilan sampel IBR-BVD (480 sampel)	-		-	67,300,000	0.0021201														
524111	Beban Perjalanan Dinas Biasa	-		-	67,300,000	0.0021201														
	- Surveilans dan monitoring IBR-BVD di Prov. NTB	4	OP	6,800,000	27,200,000	0.0008569		2,720,000	2,720,000		2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	27,200,000	
	- Surveilans dan monitoring IBR-BVD di Prov. NTT	4	OP	8,000,000	32,000,000	0.0010081		3,200,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	32,000,000	
	- Surveilans dan monitoring IBR-BVD di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000.00	
C	Pengambilan Sampel Rabies Serologi (1500 sampel)	-		-	259,000,000	0.0081592														
524111	Beban Perjalanan Dinas Biasa	-		-	259,000,000	0.0081592														
	- Surveilans dan monitoring rabies di Prov. NTT	20	OP	8,000,000	160,000,000	0.0050404		16,000,000	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	160,000,000	
	- Surveilans dan monitoring rabies di Prov. Bali	330	OH	300,000	99,000,000	0.0031188		9,900,000	9,900,000		9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	99,000,000	
D	Pengambilan sampel rabies Virologi (800)	-		-	221,000,000	0.0069621														
521119	Belanja Barang Operasional Lainnya	-		-	20,000,000	0.0006301														
	- Biaya operasional pengambilan sample oleh PKH	1	THN	20,000,000	20,000,000	0.0006301		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000	
524111	Beban Perjalanan Dinas Biasa	-		-	201,000,000	0.006332														
	- Surveilans dan monitoring rabiesdi Prov. NTB	6	OP	6,800,000	40,800,000	0.0012853		4,080,000	4,080,000		4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	40,800,000	
	- Surveilans dan monitoring rabies di Prov. NTT	18	OP	8,000,000	144,000,000	0.0045364		14,400,000	14,400,000		14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	144,000,000	
	- Surveilans dan monitoring rabies di Prov. Bali	54	OH	300,000	16,200,000	0.0005103		1,620,000	1,620,000		1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	16,200,000	
E	Pengambilan Sampel AI (1000 sampel)	-		-	212,200,000	0.0066849														
524111	Beban Perjalanan Dinas Biasa	-		-	212,200,000	0.0066849														
	- Surveilans dan monitoring AI di Prov. NTB	10	OP	6,800,000	68,000,000	0.0021422		6,800,000	6,800,000		6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	68,000,000	
	- Surveilans dan monitoring AI di Prov. NTT	16	OP	8,000,000	128,000,000	0.0040323		12,800,000	12,800,000		12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	128,000,000	
	- Surveilans dan monitoring AI di Prov. Bali	54	OH	300,000	16,200,000	0.0005103		1,620,000	1,620,000		1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	16,200,000	
F	Pengambilan Sampel Hog Cholera (1500 sampel)	-		-	219,000,000	0.0068991														
524111	Beban Perjalanan Dinas Biasa	-		-	219,000,000	0.0068991														
	- Surveilans dan monitoring Hog Cholera di Prov. NTB	6	OP	6,800,000	40,800,000	0.0012853		4,080,000	4,080,000		4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	40,800,000	
	- Surveilans dan monitoring Hog Cholera di Prov. NTT	18	OP	8,000,000	144,000,000	0.0045364		14,400,000	14,400,000		14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	144,000,000	
	- Surveilans dan monitoring Hog Cholera di Prov. Bali	114	OH	300,000	34,200,000	0.0010774		3,420,000	3,420,000		3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	34,200,000	
G	Pengambilan sampel PMK-BSE (800 sampel)	-		-	99,600,000	0.0031377														
524111	Beban Perjalanan Dinas Biasa	-		-	99,600,000	0.0031377														
	- Surveilans dan monitoring PMK-BSE di Prov. NTB	6	OP	6,800,000	40,800,000	0.0012853		4,080,000	4,080,000		4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	40,800,000	
	- Surveilans dan monitoring PMK-BSE di Prov. NTT	6	OP	8,000,000	48,000,000	0.0015121		4,800,000	4,800,000		4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	48,000,000	
	- Surveilans dan monitoring PMK-BSE di Prov. Bali	36	OH	300,000	10,800,000	0.0003402		1,080,000	1,080,000		1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	10,800,000	

103	Pemetaan dan Pelaporan	-		-	20,000,000	0.0006301														
A	Pemetaan dan Pelaporan	-		-	20,000,000	0.0006301														
521211	Belanja Bahan	-		-	20,000,000	0.0006301														
	- Pembuatan KAK, Pemetaan dan Pelaporan	1	PKT	20,000,000	20,000,000	0.0006301	10,000,000											10,000,000	20,000,000	
1784.401.007	Penyidikan dan Pengujian Penyakit Bakterial	-		-	4,022,536,000	0.1267208														
101	Pengadaan Bahan Uji	-		-	1,102,000,000	0.034716														
A	Pengadaan bahan uji Septicaemia Epizootica (SE)	-		-	190,000,000	0.0059855														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	190,000,000	0.0059855														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	190,000,000	190,000,000	0.0059855		190,000,000											190,000,000	
B	Pengadaan Bahan Uji Brucellosis	-		-	110,000,000	0.0034653														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	110,000,000	0.0034653														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	110,000,000	110,000,000	0.0034653		110,000,000											110,000,000	
C	Pengadaan Bahan Uji Anthrax	-		-	155,000,000	0.0048829														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	155,000,000	0.0048829														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	155,000,000	155,000,000	0.0048829		155,000,000											155,000,000	
D	Pengadaan Bahan Uji Gangguan Reproduksi	-		-	50,000,000	0.0015751														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	50,000,000	0.0015751														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	50,000,000	50,000,000	0.0015751		50,000,000											50,000,000	
E	Pengadaan Bahan Uji Salmonellosis Pada Unggas	-		-	199,000,000	0.006269														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	199,000,000	0.006269														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	199,000,000	199,000,000	0.006269		199,000,000											199,000,000	
F	Pengadaan Bahan Uji Streptococcosis Pada Babi di Prov. Bali	-		-	199,000,000	0.006269														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	199,000,000	0.006269														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	199,000,000	199,000,000	0.006269		199,000,000											199,000,000	
G	Pengadaan Bahan Uji Parasiter	-		-	199,000,000	0.006269														
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	199,000,000	0.006269														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	199,000,000	199,000,000	0.006269		199,000,000											199,000,000	
102	Pengambilan Sampel	-		-	2,900,536,000	0.0913748														
A	Pengambilan sampel SE (3187 sampel)	-		-	448,300,000	0.0141227														
524111	Beban Perjalanan Dinas Biasa	-		-	448,300,000	0.0141227														
	- Surveilans dan monitoring SE di Prov. NTB	20	OP	6,800,000	136,000,000	0.0042844		13,600,000	13,600,000		13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	136,000,000	
	- Surveilans dan monitoring SE di Prov. NTT	36	OP	8,000,000	288,000,000	0.0090728		28,800,000	28,800,000		28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	288,000,000	
	- Surveilans dan monitoring SE di Prov. Bali	81	OH	300,000	24,300,000	0.0007655		2,430,000	2,430,000		2,430,000	2,430,000	2,430,000	2,430,000	2,430,000	2,430,000	2,430,000	2,430,000	24,300,000	
B	Pengambilan Sampel Brucellosis (3530 sampel)	-		-	501,000,000	0.0157829														
521119	Belanja Barang Operasional Lainnya	-		-	41,000,000	0.0012916														
	- Biaya operasional sampling oleh PKH Bali	54	OH	250,000	13,500,000	0.0004253		1,350,000	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	13,500,000	
	- Biaya Operasional Sampling oleh PKH NTB	60	OH	250,000	15,000,000	0.0004725		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000	
	- Biaya Operasional Sampling oleh PKH NTT	30	OH	250,000	7,500,000	0.0002363		750,000	750,000		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000	
	- Biaya pengiriman alat, bahan dan sampel	1	THN	5,000,000	5,000,000	0.0001575		500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
524111	Beban Perjalanan Dinas Biasa	-		-	460,000,000	0.0144912														
	- Surveilans dan monitoring Brucellosis di Prov. NTB	20	OP	6,800,000	136,000,000	0.0042844		13,600,000	13,600,000		13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	136,000,000	
	- Surveilans dan monitoring Brucellosis di Prov. NTT	36	OP	8,000,000	288,000,000	0.0090728		28,800,000	28,800,000		28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	288,000,000	
	- Surveilans dan monitoring Brucellosis di Prov. Bali	120	OH	300,000	36,000,000	0.0011341		3,600,000	3,600,000		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000	
C	Pengambilan Sampel Anthrax (1050 sampel)	-		-	348,800,000	0.0109881														
524111	Beban Perjalanan Dinas Biasa	-		-	348,800,000	0.0109881														
	- Surveilans dan monitoring Anthrax di Prov. NTB	16	OP	6,800,000	108,800,000	0.0034275		10,880,000	10,880,000		10,880,000	10,880,000	10,880,000	10,880,000	10,880,000	10,880,000	10,880,000	10,880,000	108,800,000	
	- Surveilans dan monitoring Anthrax di Prov. NTT	30	OP	8,000,000	240,000,000	0.0075607		24,000,000	24,000,000		24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	240,000,000	
D	Pengambilan sampel Gangguan Reproduksi (500 sampel)	-		-	99,600,000	0.0031377														
524111	Beban Perjalanan Dinas Biasa	-		-	99,600,000	0.0031377														
	- Surveilans dan monitoring Gangguan Reproduksi di Prov. NTB	6	OP	6,800,000	40,800,000	0.0012853		4,080,000	4,080,000		4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	40,800,000	
	- Surveilans dan monitoring Gangguan Reproduksi di Prov. NTT	6	OP	8,000,000	48,000,000	0.0015121		4,800,000	4,800,000		4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	48,000,000	
	- Surveilans dan monitoring Gangguan Rerpoduksi di Prov. Bali	36	OH	300,000	10,800,000	0.0003402		1,080,000	1,080,000		1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	10,800,000	
E	Pengambilan Sampel Layanan UPT Perbibitan (500 sampel)	-		-	21,700,000	0.0006836														
524111	Beban Perjalanan Dinas Biasa	-		-	21,700,000	0.0006836														
	- Surveilans dan monitoring layanan UPT Perbibitan di Prov. NTB	2	OP	6,800,000	13,600,000	0.0004284		1,360,000	1,360,000		1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	13,600,000	
	- Surveilans dan monitoring Layanan UPT Perbibitan di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
F	Pengambilan sampel Salmonellosis pada unggas (1050 sampel)	-		-	96,900,000	0.0030526														
524111	Beban Perjalanan Dinas Biasa	-		-	96,900,000	0.0030526														
	- Surveilans dan monitoring Salmonellosis di Prov. NTB	6	OP	6,800,000	40,800,000	0.0012853		4,080,000	4,080,000		4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	40,800,000	
	- Surveilans dan monitoring Salmonellosis di Prov. NTT	6	OP	8,000,000	48,000,000	0.0015121		4,800,000	4,800,000		4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	48,000,000	
	- Surveilans dan monitoring Salmonellosis di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
G	Pengambilan sampel Streptococcosis pada Babi (1080 sampel)	-		-	36,000,000	0.0011341														
524111	Beban Perjalanan Dinas Biasa	-		-	36,000,000	0.0011341														
	- Surveilans dan monitoring Streptococcosis di Prov. Bali	120	OH	300,000	36,000,000	0.0011341		3,600,000	3,600,000		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000	
H	Surveilans investigasi wabah PHMS (500 sampel)	-		-	97,800,000	0.003081														
524111	Beban Perjalanan Dinas Biasa	-		-	97,800,000	0.003081														
	- Surveilans investigasi wabah PHMS di Prov. NTB dan NTT	12	OP	6,800,000	81,600,000	0.0025706		8,160,000	8,160,000		8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	81,600,000	
	- Surveilans investigasi wabah PHMS di Prov. Bali	54	OH	300,000	16,200,000	0.0005103		1,620,000	1,620,000		1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	16,200,000	
I	Pengambilan sampel parasiter (Parasit gastrointestinal) (740 sampel)	-		-	67,300,000	0.0021201														
524111	Beban Perjalanan Dinas Biasa	-		-	67,300,000	0.0021201														
	- Surveilans dan monitoring PGI di Prov. NTB	4	OP	6,800,000	27,200,000	0.0008569		2,720,000	2,720,000		2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	27,200,000	
	- Surveilans dan monitoring PGI di Prov. NTT	4	OP	8,000,000	32,000,000	0.0010081		3,200,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	32,000,000	
	- Surveilans dan monitoring PGI di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
J	Pengambilan sampel parasiter (Cysticercosis) (470 sampel)	-		-	67,300,000	0.0021201														
524111	Beban Perjalanan Dinas Biasa	-		-	67,300,000	0.0021201														
	- Surveilans dan monitoring Cysticercosis di Prov. NTB	4	OP	6,800,000	27,200,000	0.0008569		2,720,000	2,720,000		2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	27,200,000	
	- Surveilans dan monitoring Cysticercosis di Prov. NTT	4	OP	8,000,000	32,000,000	0.0010081		3,200,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	32,000,000	
	- Surveilans dan monitoring Cysticercosis di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
K	Pengambilan sampel parasiter (Serosurveilans Cysticercosis 160 sampel& Toxoplasma pada Babi 160 sampel)	-		-	35,000,000	0.0011026														
524111	Beban Perjalanan Dinas Biasa	-		-	35,000,000	0.0011026														
	- Surveilans dan monitoring serosurveilans Cysticercosis di Prov. NTB	2	OP	6,800,000	13,600,000	0.0004284		1,360,000	1,360,000		1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	13,600,000	
	- Surveilans dan monitoring serosurveilans Cysticercosis di Prov. NTT	2	OP	8,000,000	16,000,000	0.000504		1,600,000	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000	
	- Surveilans dan monitoring Serosurveilans Cysticercosis di Prov. Bali	18	OH	300,000	5,400,000	0.0001701		540,000	540,000		540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	5,400,000	
L	Pengambilan sampel Parasiter (Surra dan Parasit darah) (860 sampel)	-		-	156,100,000	0.0049176														
524111	Beban Perjalanan Dinas Biasa	-		-	156,100,000	0.0049176														
	- Surveilans dan monitoring Surra-Parasit darah di Prov. NTB	10	OP	6,800,000	68,000,000	0.0021422		6,800,000	6,800,000		6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	68,000,000	
	- Surveilans dan monitoring Surra-Parasit darah di Prov. NTT	10	OP	8,000,000	80,000,000	0.0025202		8,000,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	80,000,000	

	- Surveilans dan monitoring Surra-parasit darah di Prov. Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
M	Kelembagaan Veteriner	-		-	924,736,000	0.0291317														
521119	Belanja Barang Operasional Lainnya	-		-	150,850,000	0.0047522														
	- Workshop ISO/IEC 17025 dan ISO 9001:2008	1	KEG	90,000,000	90,000,000	0.0028352			90,000,000										90,000,000	
	- Biaya uji Profesiensi/Uji Banding	1	THN	6,850,000	6,850,000	0.0002158								6,850,000					6,850,000	
	- Verifikasi metode Uji laboratorium	1	THN	6,000,000	6,000,000	0.000189								6,000,000					6,000,000	
	- Audit Internal ISO 17025, ISO 9001:2008	1	THN	13,000,000	13,000,000	0.0004095								13,000,000					13,000,000	
	- Konsumsi Kegiatan Audit Internal	1	KEG	5,000,000	5,000,000	0.0001575								5,000,000					5,000,000	
	- Biaya penyempurnaan Dokumen Sistem Mutu	1	THN	6,000,000	6,000,000	0.000189								6,000,000					6,000,000	
	- Kaji Ulang Sistem Mutu ISO 17025, ISO 9001:2008	1	THN	18,000,000	18,000,000	0.000567									18,000,000				18,000,000	
	- Iuran KAN	1	THN	6,000,000	6,000,000	0.000189						6,000,000							6,000,000	
521211	Belanja Bahan	-		-	300,000,000	0.0094508														
	- Pembelian pakan dan hewan percobaan	1	THN	300,000,000	300,000,000	0.0094508	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	300,000,000	
521213	Honor Output Kegiatan	-		-	135,610,000	0.0042721														
	- Honor Audit Internal dan Kaji Ulang Sistem Mutu	2	KEG	2,750,000	5,500,000	0.0001733												5,500,000	5,500,000	
	- Honor Tim Manajemen Sistem Mutu ISO 17025 dan ISO 9001	1	KEG	9,450,000	9,450,000	0.0002977												9,450,000	9,450,000	
	- Honor kepala ULP	12	OB	1,000,000	12,000,000	0.000378												12,000,000	12,000,000	
	- Honor tim Monev	4	KEG	4,950,000	19,800,000	0.0006238												19,800,000	19,800,000	
	- Honor Tim SPI	4	KEG	4,950,000	19,800,000	0.0006238												19,800,000	19,800,000	
	- Honor Pejabat Pengadaan Barang dan Jasa	12	OB	650,000	7,800,000	0.0002457												7,800,000	7,800,000	
	- Honor Pokja ULP barang (Non Konstruksi) nilai pagu diatas Rp. 200 juta s.d. Rp. 500 juta	42	OP	760,000	31,920,000	0.0010056												31,920,000	31,920,000	
	- Pejabat Penerima Hasil Pekerjaan/Pengadaan Barang/Jasa	10	OB	420,000	4,200,000	0.0001323												4,200,000	4,200,000	
	- Honor Pokja ULP barang (Non Konstruksi) nilai pagu diatas Rp. 500 juta s.d. Rp. 1 miliar	7	OP	920,000	6,440,000	0.0002029												6,440,000	6,440,000	
	- Honor panitia penerima hasil pekerjaan/pengadaan diatas Rp. 200 juta s.d. Rp. 500 juta	30	OP	520,000	15,600,000	0.0004914												15,600,000	15,600,000	
	- Honor panitia penerima hasil pekerjaan/pengadaan diatas Rp. 500 juta s.d. Rp. 1 miliar	5	OP	620,000	3,100,000	9.766E-05												3,100,000	3,100,000	
522191	Beban Jasa Lainnya	-		-	97,500,000	0.0030715														
	- Biaya jasa Surveilans Akreditasi dan atau sertifikasi	1	THN	23,500,000	23,500,000	0.0007403				11,750,000		11,750,000							23,500,000	
	- Biaya jasa kalibrasi peralatan laboratorium	1	PKT	74,000,000	74,000,000	0.0023312				74,000,000									74,000,000	
524111	Beban Perjalanan Dinas Biasa	-		-	240,776,000	0.0075851														
	- Surveilans Akreditasi ISO 17025 dan Setifikasi ISO 9001	5	OP	7,000,000	35,000,000	0.0011026				17,500,000		17,500,000							35,000,000	
	- Perjalanan peningkatan kompetensi SDM Struktural dan Fungsional	10	OP	7,000,000	70,000,000	0.0022052			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	70,000,000	
	- Perjalanan dalam rangka prajabatan CPNS	1	OP	7,000,000	7,000,000	0.0002205			7,000,000										7,000,000	
	- Perjalanan konsultasi, koordinasi terkait PHMS, UPSUS SIWAB, keswan, dll	20	OP	6,438,800	128,776,000	0.0040568	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	10,731,000	128,772,000	
103	Pemetaan dan Pelaporan	-		-	20,000,000	0.0006301														
A	Pemetaan dan Pelaporan	-		-	20,000,000	0.0006301														
521211	Belanja Bahan	-		-	20,000,000	0.0006301														
	- Pembuatan KAK, Pemetaan dan Pelaporan	1	PKT	20,000,000	20,000,000	0.0006301	10,000,000											10,000,000	20,000,000	
1784.403	Penanggulangan Gangguan Reproduksi[Base Line]	8,450	Ekor	-	2,746,250,000	0.0865143														
102	Pengadaan Obat dan Hormon	-		-	2,746,250,000	0.0865143														
A	Penyediaan bahan dan sarana kerja	-		-	894,546,000	0.0281806														
521119	Belanja Barang Operasional Lainnya	-		-	87,734,000	0.0027639														
	- Disposible syring 10 ml	85	BOX	200,000	17,000,000	0.0005355		17,000,000											17,000,000	
	- Jarum Disposible 10G	85	BOX	160,000	13,600,000	0.0004284		13,600,000											13,600,000	
	- Glove Reproduksi 5 jari	85	BOX	540,000	45,900,000	0.001446		45,900,000											45,900,000	
	- Alkohol 70%	82	BOTOL	67,000	5,494,000	0.0001731		5,494,000											5,494,000	
	- Kapas	41	BALL	140,000	5,740,000	0.0001808		5,740,000											5,740,000	
521211	Belanja Bahan	-		-	676,622,000	0.0213154														
	- Hormon PgF2a	676	DOSIS	64,600	43,669,000	0.0013757		43,669,000											43,669,000	
	- Hormon GnRH	1,690	DOSIS	246,450	416,500,000	0.0131209		416,500,000											416,500,000	
	- Vitamin ADE Injeksi	507	BOTOL	79,900	40,509,000	0.0012761		40,509,000											40,509,000	
	- Vitamin B Kompleks Injeksi	507	BOTOL	24,100	12,218,000	0.0003849		12,218,000											12,218,000	
	- Obat cacing oral bolus	8,450	BOLUS	11,300	95,485,000	0.003008		95,485,000											95,485,000	
	- Antibiotika injeksi LA (Oxytetracyclin)	507	BOTOL	131,300	66,569,000	0.0020971		66,569,000											66,569,000	
	- Povidon Iodine	40	BOTOL	28,450	1,138,000	3.585E-05		1,138,000											1,138,000	
	- Aquadest steril	40	BOTOL	13,350	534,000	1.682E-05		534,000											534,000	
521832	Belanja Barang Persediaan Lainnya	-		-	130,190,000	0.0041013														
	- kartu identitas ternak	8,450	BUAH	900	7,605,000	0.0002396		7,605,000											7,605,000	
	- Topi lapangan	200	BUAH	55,650	11,130,000	0.0003506		11,130,000											11,130,000	
	- Neck tag identitas ternak	8,450	UNIT	9,100	76,895,000	0.0024224		76,895,000											76,895,000	
	- Pengikat neck tag	8,450	UNIT	2,400	20,280,000	0.0006389		20,280,000											20,280,000	
	- Marker neck tag	80	UNIT	114,000	9,120,000	0.0002873		9,120,000											9,120,000	
	- Spanduk gangrep	43	BUAH	120,000	5,160,000	0.0001626		5,160,000											5,160,000	
B	Operasional Kegiatan Gangguan Reproduksi	-		-	1,126,200,000	0.0354784														
521119	Belanja Barang Operasional Lainnya	-		-	1,014,000,000	0.0319438														
	- Pembayaran diagnosa Gangrep dan pengobatan atau rekomendasi culling dangan SKSR	8,450	DOSIS	50,000	422,500,000	0.0133099						211,250,000						211,250,000	422,500,000	
	- Pembayaran pemeriksaan terhadap hasil pengobatan dan rekomendasi lanjutan (sembuh IB/culling)	8,450	DOSIS	50,000	422,500,000	0.0133099						211,250,000						211,250,000	422,500,000	
	- Pembayaran pemantauan untuk memastikan ternak yang sembuh dikawinkan (IB)	8,450	DOSIS	20,000	169,000,000	0.005324						84,500,000						84,500,000	169,000,000	
521213	Honor Output Kegiatan	-		-	112,200,000	0.0035346														
	- Honor Pembina/pengarah Tim UPSUS SIWAB	10	OB	500,000	5,000,000	0.0001575												5,000,000	5,000,000	
	- Honor Ketua Tim UPSUS SIWAB	10	OB	400,000	4,000,000	0.000126												4,000,000	4,000,000	
	- Honor Sekretaris Tim UPSUS SIWAB	10	OB	300,000	3,000,000	9.451E-05												3,000,000	3,000,000	
	- Honor Anggota Tim UPSUS SIWAB	110	OB	300,000	33,000,000	0.0010396												33,000,000	33,000,000	
	- Honor verifikator gangrep	84	OK	400,000	33,600,000	0.0010585												33,600,000	33,600,000	
	- Honor Pelaporan Gangrep	84	OK	400,000	33,600,000	0.0010585												33,600,000	33,600,000	
C	Persiapan Kegiatan	-		-	416,089,000	0.0131079														
521211	Belanja Bahan	-		-	38,500,000	0.0012129														
	- Pembuatan Juknis Gangrep	50	BUKU	100,000	5,000,000	0.0001575	5,000,000												5,000,000	
	- Pembuatan Laporan Gangrep	10	BUKU	100,000	1,000,000	3.15E-05												1,000,000	1,000,000	
	- Konsumsi rapat gangrep	1	THN	15,000,000	15,000,000	0.0004725		3,750,000			3,750,000			3,750,000			3,750,000		15,000,000	
	- Buku saku gangrep	50	BUKU	50,000	2,500,000	7.876E-05	2,500,000												2,500,000	
	- ATK, fotocopy, pembuatan KAK/TOR, dll	1	THN	15,000,000	15,000,000	0.0004725	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	15,000,000	
524111	Beban Perjalanan Dinas Biasa	-		-	377,589,000	0.0118951														
	- Perjalanan petugas ke lokasi Bali	135	OH	300,000	40,500,000	0.0012759			4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	40,500,000	
	- Perjalanan petugas ke lokasi NTB	40	OP	6,500,000	260,000,000	0.0081907			26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	260,000,000	
	- Perjalanan dalam rangka konsultasi, koordinasi, peningkatan kapasitas SDM, pertemuan PHMS, dll	10	OP	7,708,900	77,089,000	0.0024285	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,424,000	6,425,000	77,089,000	
D	Rapat Koordinasi Gangrep Prov. Bali	-		-	146,650,000	0.0046199														
521211	Belanja Bahan	-		-	12,000,000	0.000378														

	- ATK, dokumentasi, perbanyakan materi, pelaporan, dll	1	PKT	12,000,000	12,000,000	0.000378		12,000,000											12,000,000	
521213	Honor Output Kegiatan	-		-	1,950,000	6.143E-05														
	- Honor panitia pelaksana	1	KEG	1,950,000	1,950,000	6.143E-05		1,950,000											1,950,000	
521219	Belanja Barang Non Operasional Lainnya	-		-	74,880,000	0.0023589														
	- Akomodasi dan konsumsi (3 hari)	72	OH	1,040,000	74,880,000	0.0023589		74,880,000											74,880,000	
522151	Belanja Jasa Profesi	-		-	20,900,000	0.0006584														
	- Honor narasumber	16	OJ	1,000,000	16,000,000	0.000504		16,000,000											16,000,000	
	- Honor moderator	7	KALI	700,000	4,900,000	0.0001544		4,900,000											4,900,000	
524119	Beban Perjalanan Dinas Paket Meeting Luar Kota	-		-	36,920,000	0.0011631														
	- perjalanan panitia dan Tim UPSUS SIWAB	5	OP	856,000	4,280,000	0.0001348		4,280,000											4,280,000	
	- Perjalanan peserta rakor Gangrep dari Prov. Bali	32	OP	1,020,000	32,640,000	0.0010282		32,640,000											32,640,000	
E	Rapat Koordinasi Gangrep Prov. NTB	-		-	162,765,000	0.0051275														
521211	Belanja Bahan	-		-	12,000,000	0.000378														
	- ATK, dokumentasi, perbanyakan materi, pelaporan, dll	1	PKT	12,000,000	12,000,000	0.000378		12,000,000											12,000,000	
521213	Honor Output Kegiatan	-		-	1,950,000	6.143E-05														
	- Honor panitia pelaksana	1	KEG	1,950,000	1,950,000	6.143E-05		1,950,000											1,950,000	
521219	Belanja Barang Non Operasional Lainnya	-		-	50,400,000	0.0015877														
	- Akomodasi dan konsumsi (3 hari)	70	OH	720,000	50,400,000	0.0015877		50,400,000											50,400,000	
522151	Belanja Jasa Profesi	-		-	16,200,000	0.0005103														
	- Honor narasumber	12	OJ	1,000,000	12,000,000	0.000378		12,000,000											12,000,000	
	- Honor moderator	6	KALI	700,000	4,200,000	0.0001323		4,200,000											4,200,000	
524119	Beban Perjalanan Dinas Paket Meeting Luar Kota	-		-	82,215,000	0.00259														
	- perjalanan panitia dan Tim UPSUS SIWAB	10	OP	3,100,000	31,000,000	0.0009766		31,000,000											31,000,000	
	- Perjalanan peserta rakor Gangrep dari Pulau Lombok	25	OP	824,000	20,600,000	0.000649		20,600,000											20,600,000	
	- Perjalanan peserta rakor gangrep dari pulau Sumbawa	16	OP	1,875,000	30,000,000	0.0009451		30,000,000											30,000,000	
	- Perjalanan narasumber eksternal	1	OP	615,000	615,000	1.937E-05		615,000											615,000	
1784.406	Kelembagaan Veteriner[Base Line]	1	Unit	-	750,000,000	0.023627														
101	Peningkatan Kapasitas SDM Veteriner	-		-	150,000,000	0.0047254														
521219	Belanja Barang Non Operasional Lainnya	-		-	150,000,000	0.0047254														
	- Peningkatan Kapasitas SDM Veteriner	1	THN	150,000,000	150,000,000	0.0047254	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	150,000,000	
106	Pengadaan dan Pemeliharaan Sarana dan Prasarana Laboratorium Pengujian dan Produksi	-		-	600,000,000	0.0189016														
521219	Belanja Barang Non Operasional Lainnya	-		-	600,000,000	0.0189016														
	- Pengadaan dan Pemeliharaan Sarana dan Prasarana Laboratorium	1	THN	600,000,000	600,000,000	0.0189016		600,000,000											600,000,000	
1785	Penyediaaan Benih dan Bibit Serta Peningkatan Produksi Ternak	-		-	10,200,000,000	0.3213277														
1785.404	Pengembangan unggas dan aneka ternak[Base Line]	200,000	Ekor	-	10,200,000,000	0.3213277														
1785.404.001	Ternak Ayam	-		-	10,200,000,000	0.3213277														
101	Pengadaan ternak	-		-	9,840,000,000	0.3099867														
A	Kab. Belu Provinsi NTT	-		-	9,840,000,000	0.3099867														
526115	Beban Barang Fisik Lainnya Untuk Diserahkan Kepada Masyarakat/Pemda	-		-	9,840,000,000	0.3099867														
	- Pengadaan ayam [4000 RTM x 50 EKOR]	200,000	EKOR	8,600	1,720,000,000	0.0541847		1,720,000,000											1,720,000,000	
	- Bantuan pakan [4000 RTM x 200 KG]	800,000	KG	7,150	5,720,000,000	0.1801955		5,720,000,000											5,720,000,000	
	- Obat-obatan [4000 RTM x 1 PKT]	4,000	PKT	100,000	400,000,000	0.0126011		400,000,000											400,000,000	
	- Bantuan Kandang [4000 RTM x 1 UNIT]	4,000	UNIT	500,000	2,000,000,000	0.0630054		2,000,000,000											2,000,000,000	
105	Operasional dan Administrasi Kegiatan	-		-	360,000,000	0.011341														
521219	Belanja Barang Non Operasional Lainnya	-		-	360,000,000	0.011341														
	- Operasional dan Administrasi Kegiatan [4000 RTM x 1 PKT]	4,000	PKT	90,000	360,000,000	0.011341	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	360,000,000	
1786	Peningkatan Pemenuhan Persyaratan Produk Hewan yang ASUH (Aman, Sehat, Utuh dan Halal)	-		-	742,500,000	0.0233908														
1786.401	Pengawasan Mutu dan Keamanan Produk[Base Line]	1,350	Sampel	-	742,500,000	0.0233908														
105	Monitoring dan surveilans produk hewan	-		-	742,500,000	0.0233908														
A	Monitoring dan Surveilans Produk Hewan (1200 sampel PMSR-CM, 150 sampel AMR/Z)	-		-	742,500,000	0.0233908														
521211	Belanja Bahan	-		-	340,000,000	0.0107109														
	- Pembelian alat dan bahan habis pakai	1	PKT	280,000,000	280,000,000	0.0088208		280,000,000											280,000,000	
	- Pembelian sampel produk asal hewan (telur, daging, susu)	1	PKT	30,000,000	30,000,000	0.0009451		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,000,000	
	- Pembelian Sampel untuk surveilans AMR/Z	1	PAKET	30,000,000	30,000,000	0.0009451		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,000,000	
521219	Belanja Barang Non Operasional Lainnya	-		-	500,000	1.575E-05														
	- Pembuatan KAK/TOR, Laporan	2	LAP	250,000	500,000	1.575E-05	250,000											250,000	500,000	
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	200,700,000	0.0063226														
	- Pengadaan bahan uji, bahan kimia, KIT pengujian, peralatan habis pakai	1	PKT	200,700,000	200,700,000	0.0063226		200,700,000											200,700,000	
524111	Beban Perjalanan Dinas Biasa	-		-	201,300,000	0.0063415														
	- Surveilans dan monitoring PMSR-CM prov Bali	27	OH	300,000	8,100,000	0.0002552		810,000	810,000		810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	8,100,000	
	- Surveilans dan monitoring PMSR-CM prov NTB	12	OP	6,800,000	81,600,000	0.0025706		8,160,000	8,160,000		8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	81,600,000	
	- Surveilans dan monitoring PMSR-CM prov NTT	12	OP	6,800,000	81,600,000	0.0025706		8,160,000	8,160,000		8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	8,160,000	81,600,000	
	- Surveilans dan Monitoring AMR/Z	30	OP	1,000,000	30,000,000	0.0009451		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,000,000	
1787	Dukungan Manajemen dan Dukungan Teknis Lainnya Ditjen Peternakan	-		-	9,315,844,000	0.2934744														
1787.950	Layanan Dukungan Manajemen Eselon I[Base Line]	1	Layanan	-	588,220,000	0.0185305														
051	Penyusunan rencana program; dan Penyusunan rencana anggaran	-		-	375,000,000	0.0118135														
521211	Belanja Bahan	-		-	12,000,000	0.000378														
	- ATK perencanaan dan evaluasi dan pelaporan	1	THN	2,000,000	2,000,000	6.301E-05	166,000	166,000	166,000	166,000	174,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	2,000,000	
	- Fotocopy, ATK, penggandaan laporan SPI	1	PKT	1,500,000	1,500,000	4.725E-05	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000	
	- Konsumsi rapat koordinasi Tim Satlak PI (20 org x 4 kali)	80	OK	50,000	4,000,000	0.000126		4,000,000											4,000,000	
	- Konsumsi rapat penilaian pelaksanaan PI Kegiatan 2019 (30 org x 2 kali)	60	OK	50,000	3,000,000	9.451E-05												3,000,000	3,000,000	
	- Konsumsi FGD Penyusunan Identifikasi Resiko Kegiatan 2019 (30 org x 1 kali)	30	OK	50,000	1,500,000	4.725E-05		1,500,000											1,500,000	
521213	Honor Output Kegiatan	-		-	1,450,000	4.568E-05														
	- Penanggungjawab	1	OK	450,000	450,000	1.418E-05												450,000	450,000	
	- Ketua	1	OK	400,000	400,000	1.26E-05												400,000	400,000	
	- Sekretaris	1	OK	300,000	300,000	9.451E-06												300,000	300,000	
	- Anggota	1	OK	300,000	300,000	9.451E-06												300,000	300,000	
521219	Belanja Barang Non Operasional Lainnya	-		-	43,000,000	0.0013546														
	- Pembuatan Renstra, Renja, ROK,KAK, POK	1	THN	10,000,000	10,000,000	0.000315	900,000	800,000	900,000	800,000	900,000	900,000	800,000	900,000	800,000	800,000	800,000	700,000	10,000,000.00	
	- Pembuatan Laporan Teknis, Laporan Monev, Laporan Kinerja	1	THN	33,000,000	33,000,000	0.0010396												33,000,000	33,000,000	
522151	Belanja Jasa Profesi	-		-	7,400,000	0.0002331														
	- Honor Narasumber	6	OJ	1,000,000	6,000,000	0.000189		6,000,000											6,000,000	
	- Honor Moderator	2	OK	700,000	1,400,000	4.41E-05		1,400,000											1,400,000	
524114	Beban Perjalanan Dinas Paket Meeting Dalam Kota	-		-	21,600,000	0.0006805														
	- uang saku rapat diluar jam kerja dalam rangka penilaian pelaksanaan PI Kegiatan 2019 (30 org x 2 kali)	60	OK	360,000	21,600,000	0.0006805												21,600,000	21,600,000	
524119	Beban Perjalanan Dinas Paket Meeting Luar Kota	-		-	179,550,000	0.0056563														
	- Pertemuan Renja	3	OP	7,000,000	21,000,000	0.0006616					21,000,000								21,000,000	

	- Perjalanan forum SPI Nasional	2	OP	6,500,000	13,000,000	0.0004095						6,500,000					6,500,000		13,000,000	
	- Penyusunan Pra RKAKL	3	OP	7,000,000	21,000,000	0.0006616						21,000,000							21,000,000	
	- Finalisasi RKAKL	6	OP	7,000,000	42,000,000	0.0013231								42,000,000					42,000,000	
	- Perjalanan apresiasi/workshop Sistem Pemantauan dan Evaluasi (Simonev)	2	OP	6,500,000	13,000,000	0.0004095						6,500,000					6,500,000		13,000,000	
	- Pertemuan Workshop Sakip 2019	1	OP	7,000,000	7,000,000	0.0002205		7,000,000											7,000,000	
	- Perjalanan koordinasi, pemantauan dan evaluasi kegiatan lapangan di Prov. NTB dan NTT	2	OP	7,000,000	14,000,000	0.000441						7,000,000						7,000,000	14,000,000	
	- Perjalanan koordinasi, pemantauan dan evaluasi kegiatan lapangan di Prov. Bali	9	OH	300,000	2,700,000	8.506E-05				900,000				900,000				900,000	2,700,000	
	- Perjalanan dalam rangka pertemuan, koordinasi, konsultasi terkait perencanaan, dll	7	OP	6,550,000	45,850,000	0.0014444		13,100,000				13,100,000		6,550,000		6,550,000		6,550,000	45,850,000	
536111	Belanja Modal Lainnya	-		-	10,000,000	0.000315														
	- Lemari Arsip	2	UNIT	5,000,000	10,000,000	0.000315		10,000,000											10,000,000	
AA	ISO SMAP (Sistem Manajemen Anti Penyuapan)	-		-	100,000,000	0.0031503														
521211	Belanja Bahan	-		-	5,000,000	0.0001575														
	- ATK dan Fotocopy	1	KEG	5,000,000	5,000,000	0.0001575		5,000,000											5,000,000	
522151	Belanja Jasa Profesi	-		-	5,400,000	0.0001701														
	- Honor narasumber/Pakar	6	OJ	900,000	5,400,000	0.0001701		5,400,000											5,400,000	
524111	Beban Perjalanan Dinas Biasa	-		-	30,000,000	0.0009451														
	- Koordinasi dan perjalanan narasumber	6	OP	5,000,000	30,000,000	0.0009451		30,000,000											30,000,000	
524114	Beban Perjalanan Dinas Paket Meeting Dalam Kota	-		-	59,600,000	0.0018776														
	- Pertemuan ISO SMAP	1	KEG	59,600,000	59,600,000	0.0018776				59,600,000									59,600,000	
055	Pengelolaan perbendaharaan	-		-	153,220,000	0.0048268														
521211	Belanja Bahan	-		-	10,220,000	0.000322														
	- ATK, Fotokopi, pembuatan laporan, perbanyakan SAK	1	THN	10,220,000	10,220,000	0.000322	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	870,000	10,220,000.00	
524111	Beban Perjalanan Dinas Biasa	-		-	73,000,000	0.0022997														
	- Pertemuan SDM Pembekalan keuangan	1	OP	7,000,000	7,000,000	0.0002205			7,000,000										7,000,000	
	- Perjalanan dalam rangka TLHP	1	OP	7,000,000	7,000,000	0.0002205				7,000,000									7,000,000	
	- Konsultasi Kegiatan Keuangan Ke Pusat	2	OP	7,000,000	14,000,000	0.000441								14,000,000					14,000,000	
	- Perjalanan terkait keuangan di Bali	10	OH	300,000	3,000,000	9.451E-05	300,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000		300,000	300,000	3,000,000.00	
	- Pertemuan apresiasi pengelola anggaran	2	OP	7,000,000	14,000,000	0.000441											14,000,000		14,000,000	
	- Pertemuan whorkshop semester 1 dan 2	2	OP	7,000,000	14,000,000	0.000441						7,000,000						7,000,000	14,000,000	
	- Pertemuan apresiasi PNBP	1	OP	7,000,000	7,000,000	0.0002205	7,000,000												7,000,000	
	- Pertemuan apresiasi perbendaharaan	1	OP	7,000,000	7,000,000	0.0002205											7,000,000		7,000,000	
536111	Belanja Modal Lainnya	-		-	70,000,000	0.0022052														
	- Rak arsip aluminium	2	BUAH	30,000,000	60,000,000	0.0018902		60,000,000											60,000,000	
	- Meja 1/2 Biro	4	BUAH	2,500,000	10,000,000	0.000315		10,000,000											10,000,000	
058	Pelayanan umum dan perlengkapan	-		-	60,000,000	0.0018902														
521211	Belanja Bahan	-		-	4,000,000	0.000126														
	- ATK, Fotokopi, pembuatal laporan, dll	1	THN	4,000,000	4,000,000	0.000126	300,000	400,000	300,000	400,000	300,000	400,000	300,000	400,000	300,000	300,000	300,000	300,000	4,000,000	
524119	Beban Perjalanan Dinas Paket Meeting Luar Kota	-		-	56,000,000	0.0017642														
	- Perjalanan dalam rangka apresiasi pengelolaan BMN	2	OP	7,000,000	14,000,000	0.000441									14,000,000				14,000,000	
	- Perjalanan dalam rangka konsultasi ke pusat	2	OP	7,000,000	14,000,000	0.000441											14,000,000		14,000,000	
	- Perjalanan dalam rangka workshop SIMAK BMN semseter 1 dan 2	4	OP	7,000,000	28,000,000	0.0008821						14,000,000						14,000,000	28,000,000	
1787.994	Layanan Perkantoran[Base Line]	12	Layanan	-	8,727,624,000	0.2749439														
001	Gaji dan Tunjangan	-		-	5,413,010,000	0.1705245														
A	Pembayaran Gaji dan Tunjangan	-		-	5,353,010,000															
511111	Beban Gaji Pokok PNS	-		-	3,887,459,000	0.1224655														
	- Belanja Gaji Pokok PNS	1	THN	3,393,977,000	3,393,977,000	0.1069195	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,900,000	282,977,000	282,000,000	3,393,977,000	
	- Belanja Gaji Pokok PNS (gaji ke 13)	1	BLN	246,741,000	246,741,000	0.007773	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	246,741,000	
	- Belanja Gaji Pokok PNS (gaji ke 14)	1	BLN	246,741,000	246,741,000	0.007773	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	20,561,750	246,741,000	
511119	Beban Pembulatan Gaji PNS	-		-	48,000	1.512E-06														
	- Belanja Pembulatan Gaji PNS	1	THN	40,000	40,000	1.26E-06	4,000	4,000	4,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	40,000	
	- Belanja Pembulatan Gaji PNS (gaji ke 13)	1	BLN	4,000	4,000	1.26E-07	400	400	400	400	300	300	300	300	300	300	300	300	4,000	
	- Belanja Pembulatan Gaji PNS (gaji ke 14)	1	BLN	4,000	4,000	1.26E-07	400	400	400	400	300	300	300	300	300	300	300	300	4,000	
511121	Beban Tunj. Suami/Istri PNS	-		-	267,062,000	0.0084132														
	- Belanja Tunj. Suami/Istri PNS	1	THN	246,518,000	246,518,000	0.007766	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,540,000	20,578,000	246,518,000	
	- Belanja Tunj. Suami/Istri PNS (gaji ke 13)	1	BLN	20,544,000	20,544,000	0.0006472	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000	20,544,000	
511122	Beban Tunj. Anak PNS	-		-	64,692,000	0.002038														
	- Belanja Tunj. Anak PNS	1	THN	59,356,000	59,356,000	0.0018699	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,300	4,946,700	59,356,000	
	- Belanja Tunj. Anak PNS (gaji ke 13)	1	BLN	5,336,000	5,336,000	0.0001681	444,650	444,650	444,650	444,650	444,650	444,650	444,650	444,650	444,650	444,650	444,650	444,850	5,336,000	
511123	Beban Tunj. Struktural PNS	-		-	117,525,000	0.0037024														
	- Belanja Tunj. Struktural PNS	1	THN	103,450,000	103,450,000	0.003259	8,620,800	8,620,800	8,620,800	8,620,800	8,620,800	8,620,800	8,620,800	8,620,800	8,620,900	8,620,900	8,620,900	8,620,900	103,450,000	
	- Belanja Tunj. Struktural PNS (gaji ke 13)	1	BLN	14,075,000	14,075,000	0.0004434	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,172,900	1,173,000	1,173,000	14,075,000	
511124	Beban Tunj. Fungsional PNS	-		-	379,500,000	0.0119553														
	- Belanja Tunj. Fungsional PNS	1	THN	353,000,000	353,000,000	0.0111205	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,650	29,416,850	353,000,000	
	- Belanja Tunj. Fungsional PNS (gaji ke 13)	1	BLN	26,500,000	26,500,000	0.0008348	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,300	2,208,500	2,208,500	26,500,000	
511125	Beban Tunj. PPh PNS	-		-	27,196,000	0.0008567														
	- Belanja Tunj. PPh PNS	1	THN	20,724,000	20,724,000	0.0006529	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	20,724,000	
	- Belanja Tunj. PPh PNS (gaji ke 13)	1	BLN	3,236,000	3,236,000	0.0001019	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,750	269,750	3,236,000	
	- Belanja Tunj. PPh PNS (gaji ke 14)	1	BLN	3,236,000	3,236,000	0.0001019	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,650	269,750	269,750	3,236,000	
511126	Beban Tunj. Beras PNS	-		-	186,048,000	0.005861														
	- Belanja Tunj. Beras PNS	1	THN	186,048,000	186,048,000	0.005861	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	15,504,000	186,048,000	
511129	Beban Uang Makan PNS	-		-	357,220,000	0.0112534														
	- Belanja Uang Makan PNS	1	THN	357,220,000	357,220,000	0.0112534	29,768,300	29,768,300	29,768,300	29,768,300	29,768,300	29,768,300	29,768,300	29,768,300	29,768,400	29,768,400	29,768,400	29,768,400	357,220,000	
511151	Beban Tunjangan Umum PNS	-		-	66,260,000	0.0020874														
	- Belanja Tunjangan Umum PNS	1	THN	62,240,000	62,240,000	0.0019607	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,650	5,186,750	5,186,750	62,240,000	
	- Belanja Tunjangan Umum PNS (gaji ke 13)	1	BLN	4,020,000	4,020,000	0.0001266	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	4,020,000	
B	Belanja Uang Lembur	-		-	60,000,000	0.0018902														
512211	Beban Uang Lembur	-		-	60,000,000	0.0018902														
	- Belanja Uang lembur	1	THN	60,000,000	60,000,000	0.0018902	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000	
002	Operasional dan Pemeliharaan Kantor	-		-	3,314,614,000	0.1044193														
A	Kegiatan Operasional Perkantoran dan Informasi Veteriner	-		-	331,324,000	0.0104376														
521113	Belanja Penambah Daya Tahan Tubuh	-		-	144,000,000	0.0045364														
	- Biaya Penambah Daya Tahan Tubuh	8,000	OH	18,000	144,000,000	0.0045364	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	144,000,000	
521119	Belanja Barang Operasional Lainnya	-		-	126,124,000	0.0039732														
	- Baiaya pembinaan kesehatan jasmani/rohani	1	THN	25,000,000	25,000,000	0.0007876		5,000,000			5,000,000			5,000,000		5,000,000		5,000,000	25,000,000	
	- Pengadan pakaian THL	29	STL	426,000	12,354,000	0.0003892		12,354,000											12,354,000	
	- Biaya konsumsi satpam	1	THN	4,800,000	4,800,000	0.0001512	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000	
	- Pembelian air mineral galon	1	THN	9,000,000	9,000,000	0.0002835	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000	

	- Biaya konsumsi rapat & penerimaan delegasi tamu	1	THN	33,154,000	33,154,000	0.0010444	2,762,800	2,762,800	2,762,800	2,762,800	2,762,800	2,762,800	2,762,800	2,762,800	2,762,900	2,762,900	2,762,900	2,762,900	33,154,000	
	- Biaya kontribusi diklat kepegawaian, ketatausahaan, dll	1	THN	7,000,000	7,000,000	0.0002205		3,500,000					3,500,000						7,000,000	
	- Pengadaan pakaian dinas harian/batik	68	STL	449,500	30,566,000	0.0009629		30,566,000											30,566,000	
	- Pengadaan pakaian satpam dan wearpack IKHP	10	STL	425,000	4,250,000	0.0001339		4,250,000											4,250,000	
521211	Belanja Bahan	-		-	36,500,000	0.0011498														
	- Pencetakan peta penyakit hewan	1	PKT	6,000,000	6,000,000	0.000189	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	
	- Biaya berlangganan jurnal, tabloid, buletin kesehatan hewan, leaflet	1	THN	8,000,000	8,000,000	0.000252	666,650	666,650	666,650	666,650	666,650	666,650	666,650	666,650	666,650	666,650	666,750	666,750	8,000,000	
	- Percetakan buletin veteriner	150	BH	150,000	22,500,000	0.0007088						11,250,000						11,250,000	22,500,000	
521213	Honor Output Kegiatan	-		-	24,700,000	0.0007781														
	- Pembuatan naskah website BBVet Denpasar	20	HAL	100,000	2,000,000	6.301E-05												2,000,000	2,000,000	
	- pembuatan naskah Bulletin Veteriner	140	HAL	100,000	14,000,000	0.000441												14,000,000	14,000,000	
	- Honor Penanggung jawab Tim Penyusun Bulletin Veteriner	2	OTER	400,000	800,000	2.52E-05												800,000	800,000	
	- Honor redaktur Tim Penyusun Bulletin Veteriner	10	OTER	300,000	3,000,000	9.451E-05												3,000,000	3,000,000	
	- Honor Sekretariat Tim Penyusun Bulletin Veteriner	6	OTER	150,000	900,000	2.835E-05												900,000	900,000	
	- Honor Penanggung jawab Tim Pengelola Website	2	OB	500,000	1,000,000	3.15E-05												1,000,000	1,000,000	
	- Honor Redaktur Tim Pengelola Website	2	OB	450,000	900,000	2.835E-05												900,000	900,000	
	- Honor Editor Tim Pengelola Website	2	OB	400,000	800,000	2.52E-05												800,000	800,000	
	- Honor Web Admin Tim Pengelola Website	2	OB	350,000	700,000	2.205E-05												700,000	700,000	
	- Honor Web Developer Tim Pengelola Website	2	OB	300,000	600,000	1.89E-05												600,000	600,000	
B	Pemeliharaan Sarana dan Prasarana Perkantoran	-		-	1,688,790,000	0.0532015														
522111	Belanja Langganan Listrik	-		-	720,000,000	0.022682														
	- Pembayaran Listrik	12	BLN	60,000,000	720,000,000	0.022682	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	720,000,000	
522112	Belanja Langganan Telepon	-		-	60,000,000	0.0018902														
	- Pembayaran Telepon	12	BLN	5,000,000	60,000,000	0.0018902	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000	
522113	Belanja Langganan Air	-		-	84,000,000	0.0026462														
	- Pembayaran Air	12	BLN	7,000,000	84,000,000	0.0026462	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	84,000,000	
523111	Beban Pemeliharaan Gedung dan Bangunan	-		-	296,000,000	0.0093248														
	- Pemeliharaan Guest House, Rumah Jabatan Eselon 2, dll	700	M2	120,000	84,000,000	0.0026462	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	84,000,000	
	- Pemeliharaan Kandang Hewan Percobaan	600	M2	120,000	72,000,000	0.0022682	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	72,000,000	
	- Operasional dan Pemeliharaan Gedung Administrasi, Laboratorium, Pagar Lingkungan kantor, dll	1,000	M2	120,000	120,000,000	0.0037803	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	120,000,000	
	- Operasional dan Pemeliharaan Rumah Dinas, Halaman Gedung dan Bangunan Kantor	2,000	M2	10,000	20,000,000	0.0006301	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,750	1,666,750	20,000,000	
523121	Beban Pemeliharaan Peralatan dan Mesin	-		-	528,790,000	0.0166583														
	- Pemeliharaan Personal komputer (PC) dan laptop	18	UNIT	680,000	12,240,000	0.0003856	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	12,240,000	
	- Pemeliharaan Printer,pengisian tinta/catridge, dll	36	UNIT	2,000,000	72,000,000	0.0022682	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	72,000,000	
	- Pemeliharaan dan operasional kendaraan dinas roda 4	9	UNIT	25,000,000	225,000,000	0.0070881	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	225,000,000	
	- Pemeliharaan dan operasional kendaraan dinas pejabat eselon 2	1	UNIT	39,950,000	39,950,000	0.0012585	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,150	3,329,250	3,329,250	39,950,000	
	- Pemeliharaan dan operasional peralatan laboratorium	1	THN	60,000,000	60,000,000	0.0018902	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000	
	- Pemeliharaan dan operasional peralatan perkantoran	1	THN	60,000,000	60,000,000	0.0018902	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000	
	- Pemeliharaan dan operasional incenerator	2	UNIT	7,000,000	14,000,000	0.000441	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,650	1,166,750	1,166,750	14,000,000.00	
	- pemeliharaan dan operasional genset	1	UNIT	5,000,000	5,000,000	0.0001575	416,650	416,650	416,650	416,650	416,650	416,650	416,650	416,650	416,700	416,700	416,700	416,700	5,000,000	
	- Pemeliharaan dan operasional tabung pemadam kebakaran	14	UNIT	900,000	12,600,000	0.0003969	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	12,600,000	
	- Pemeliharaan dan operasional sepeda motor	7	UNIT	4,000,000	28,000,000	0.0008821	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	28,000,000	
C	Oprasional Perkantoran dan Pimpinan	-		-	1,294,500,000	0.0407803														
521111	Belanja Keperluan Perkantoran	-		-	938,100,000	0.0295527														
	- Pembayaran jasa internet	12	BLN	8,000,000	96,000,000	0.0030243	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	96,000,000	
	- pembayaran jasa website	1	THN	6,000,000	6,000,000	0.000189	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	
	- Honor Tenaga Harian Lepas (Pramubhakti)	357	OB	2,300,000	821,100,000	0.0258669	63,161,500	63,161,500	63,161,500	63,161,500	63,161,500	63,161,500	126,323,500	63,161,500	63,161,500	63,161,500	63,161,500	63,161,500	821,100,000	
	- Pembelian catridge, sparepart printer/komputer, dll	1	THN	15,000,000	15,000,000	0.0004725	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	15,000,000	
521114	Belanja pengiriman surat dinas pos pusat	-		-	36,000,000	0.0011341														
	- Pengiriman surat dinas	12	BLN	3,000,000	36,000,000	0.0011341	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	36,000,000	
521115	Honor Operasional Satuan Kerja	-		-	170,400,000	0.0053681														
	- Honor Pejabat Pembuat Komitmen	12	OB	2,500,000	30,000,000	0.0009451	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,000,000	
	- Honor Bendahara Pengeluaran	12	OB	1,050,000	12,600,000	0.0003969	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	12,600,000	
	- Honor Bendahara Penerima PNBP	12	OB	1,050,000	12,600,000	0.0003969	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	12,600,000	
	- Honor Penguji Tagihan dan Penandatangan SPM	12	OB	1,520,000	18,240,000	0.0005746	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	18,240,000	
	- Honor Pembantu Bendahara PNBP	12	OB	750,000	9,000,000	0.0002835	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000	
	- Honor koordinator staf pengelola keuangan	12	OB	930,000	11,160,000	0.0003516	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	11,160,000	
	- Honor staf pengelola keuangan	48	OB	750,000	36,000,000	0.0011341	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	36,000,000	
	- Honor Petugas pengelola simak BMN	12	OB	300,000	3,600,000	0.0001134	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000	
	- Honor Kuasa Pengguna Anggaran	12	OB	3,100,000	37,200,000	0.0011719	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	37,200,000	
521811	Belanja Barang Persediaan Barang Konsumsi	-		-	45,000,000	0.0014176														
	- ATk,dll	1	THN	45,000,000	45,000,000	0.0014176	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	45,000,000	
524111	Beban Perjalanan Dinas Biasa	-		-	75,000,000	0.0023627														
	- Perjalanan dinas rapat,pertemuan dan konsultasi pimpinan	10	OP	7,500,000	75,000,000	0.0023627	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	75,000,000	
524113	Beban Perjalanan Dinas Dalam Kota	-		-	30,000,000	0.0009451														
	- Rapat, Pertemuan, Konsultasi di provinsi	1	THN	30,000,000	30,000,000	0.0009451	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,000,000	
							834,836,200	17,202,981,200	1,277,886,200	1,007,986,200	1,203,643,000	1,802,585,000	1,430,347,000	1,282,635,000	1,205,686,350	1,184,936,350	1,225,514,350	2,084,257,150	31,743,294,000	

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Denpasar, 1 Januari 2019
Kuasa Pengguna Anggaran/
Kepala Balai Besar Veteriner Denpasar

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