



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 001 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 001 Pemeliharaan kendaraan dinas dan perlengkapan/peralatan kantor

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Terpeliharanya peralatan/perlengkapan kantor  
Sasaran : Kendaraan dinas dan perlengkapan/peralatan kantor

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 100,000,000.00 ( Seratus Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja  |
|-----------------|--|---|
| CAPAIAN PROGRAM | 1. PanganPengelolaan urusan ketahanan pangan semakin efisien dan akuntabel | Tersedianya penunjang operasional kantor SKPD Ketahanan |
| MASUKAN         | 1. Dana yang dibutuhkan  | 100.000.000,00  |
| KELUARAN        | 1. Terpeliharanya peralatan/perlengkapan kantor                            | 6 Jenis   |
| HASIL           | 1. Terlaksananya pengelolaan dan pelayanan SKPD ketahanan pangan           | 1 Tahun   |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian   | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|--|---------------|--------------|----------------|
| 1           | SUBSIDI  |               |              | 100,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                                |               |              | 8,910,000.00   |
| 5.2.1.01    | Honorarium PNS                                 |               |              | 510,000.00     |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa       |               |              | 250,000.00     |
|             | 1. Pejabat Pengadaan Baranga dan Jasa (SK Gub) | 1 Paket       | 250,000.00   | 250,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan    |               |              | 260,000.00     |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)   | 1 Paket       | 260,000.00   | 260,000.00     |

| Rekening        | Uraian   | Volume Satuan | Harga Satuan  | Jumlah        |
|-----------------|--|---------------|---------------|---------------|
| 5.2.1.02        | Honorarium Non PNS   |               |               | 8,400,000.00  |
| 5.2.1.02.01     | Honorarium Tenaga Ahli / Instruktur / Nara Sumber  |               |               | 8,400,000.00  |
|                 | 1. Tenaga Teknisi Listrik (1 Orang)  | 12 OB         | 350,000.00    | 4,200,000.00  |
|                 | 2. Teknisi Alat Laboratorium (GC dan HPLC)   | 12 OB         | 350,000.00    | 4,200,000.00  |
| 5.2.2           | BELANJA BARANG DAN JASA  |               |               | 91,090,000.00 |
| 5.2.2.01        | Belanja Bahan Pakai Habis  |               |               | 3,000,000.00  |
| 5.2.2.01.07     | Belanja Pengisian Tabung Pemadam Kebakaran   |               |               | 3,000,000.00  |
|                 | 1. Alat Pemadam Api (Multi Purpose dry chemical Fire Extinguisher 3,5 Kg)  | 5 Buah        | 400,000.00    | 2,000,000.00  |
|                 | 2. Alat Pemadam Api (CO2)  | 2 Buah        | 500,000.00    | 1,000,000.00  |
| 5.2.2.02        | Belanja Bahan / Material   |               |               | 37,716,000.00 |
| 5.2.2.02.16     | Belanja Aki Alat-Alat Berat  |               |               | 1,500,000.00  |
|                 | 1. Aki (GS 70 AMP)   | 2 Buah        | 750,000.00    | 1,500,000.00  |
| 5.2.2.02.22     | Belanja BBM Kendaraan Dinas Operasional  |               |               | 12,096,000.00 |
|                 | 1. Bahan Bakar Minyak (8 liter x 21 hari x 6 bulan x 1 unit)   | 1,008 Liter   | 12,000.00     | 12,096,000.00 |
| 5.2.2.02.24     | Belanja BBM Sepeda Motor Dinas Operasional   |               |               | 22,680,000.00 |
|                 | 1. Bahan Bakar Minyak (3 liter x 21 hari x 6 bulan x 5 unit)   | 1,890 liter   | 12,000.00     | 22,680,000.00 |
| 5.2.2.02.25     | Belanja BBM Alat-Alat Berat / Genset   |               |               | 1,440,000.00  |
|                 | 1. Bahan Bakar Minyak (25 liter x 12 bulan x 1 unit)   | 240 liter     | 6,000.00      | 1,440,000.00  |
| 5.2.2.05        | Belanja Perawatan Kendaraan Bermotor   |               |               | 4,400,000.00  |
| 5.2.2.05.03     | Belanja Minyak Pelumas   |               |               | 1,400,000.00  |
|                 | 1. Oli (SAC 20-50)   | 20 liter      | 70,000.00     | 1,400,000.00  |
| 5.2.2.05.05     | Belanja Surat Tanda Nomor Kendaraan  |               |               | 1,250,000.00  |
|                 | 1. Penggantian STNK (Mobil, 1 Tahun)   | 1 Unit        | 1,250,000.00  | 1,250,000.00  |
| 5.2.2.05.07     | Belanja Pajak Kendaraan Bermotor (PKB)   |               |               | 1,750,000.00  |
|                 | 1. Perpanjangan STNK (1 Tahun)   | 2 Jenis       | 875,000.00    | 1,750,000.00  |
| 5.2.2.20        | Belanja Pemeliharaan   |               |               | 45,974,000.00 |
| 5.2.2.20.12     | Belanja Pemeliharaan Alat-Alat Peralatan Kantor  |               |               | 11,674,000.00 |
| 5.2.2.20.12.013 | Belanja Pemeliharaan Mesin Absensi   |               |               | 11,674,000.00 |
|                 | 1. Mesin Absensi (Pembersihan hardware handkey, cermin kamera, kalibrasi kamera, pengukuran tegangan power handkey, pengecekan jalur komunikasi, instal ulang software system absensi, copy database, upgrade software dan kunjungan wajib 4 kali dalam setahun) | 1 Unit        | 11,674,000.00 | 11,674,000.00 |
| 5.2.2.20.13     | Belanja Pemeliharaan Alat-Alat Perlengkapan Kantor   |               |               | 28,800,000.00 |

| Rekening        | Uraian   | Volume Satuan | Harga Satuan | Jumlah                         |
|-----------------|--|---------------|--------------|--------------------------------|
| 5.2.2.20.13.008 | Belanja Pemeliharaan Alat Pendingin<br>1. AC Split (2 x Service)   | 24 Unit       | 1,200,000.00 | 28,800,000.00<br>28,800,000.00 |
| 5.2.2.20.14     | Belanja Pemeliharaan Komputer  |               |              | 5,500,000.00                   |
| 5.2.2.20.14.002 | Belanja Pemeliharaan Komputer / PC<br>1. Komputer /PC (Pemeliharaan CPU, Motherboard, power supply, membersihkan data dari virus dan back up data)                                   | 8 Unit        | 500,000.00   | 4,000,000.00<br>4,000,000.00   |
| 5.2.2.20.14.003 | Belanja Pemeliharaan Komputer Note Book / Laptop<br>1. Note Book / Laptop (Pemeliharaan CPU, Motherboard, Power supply, membersihkan data dari virus back up data dan install ulang) | 3 Unit        | 500,000.00   | 1,500,000.00<br>1,500,000.00   |
|                 | <b>Jumlah</b>  |               |              | <b>100,000,000.00</b>          |

|  |   |  |
|--|---|--|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <p>Triwulan I : Rp 2,610,000.00</p> <p>Triwulan II : Rp 5,100,000.00</p> <p>Triwulan III : Rp 2,100,000.00</p> <p>Triwulan IV : Rp 2,100,000.00</p> <hr/> <p>Jumlah : Rp 11,910,000.00</p> | <p>Disahkan di : JAKARTA</p> <p>Nomor : 105/DPA/2013</p> <p>Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/>PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>Hortikultura<br/>Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>NIP : 195903301984012001</p> |
|--|---|--|



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 002 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 002 Penyediaan sarana penyelenggaraan perkantoran dan pemenuhan kebutuhan kesehatan tenaga pelaksana laboratorium

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya sarana kebutuhan penyelenggaraan SKPD  
Sasaran : Sarana penyelenggaraan kantor  
Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years  
Jumlah Anggaran : Rp 150,000,000.00 ( Seratus Lima Puluh Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja  |
|-----------------|---|---|
| CAPAIAN PROGRAM | 1. Tersedianya penunjang operasional kantor SKPD Ketahanan Pangan   | Pengelolaan urusan ketahanan pangan semakin efisien dan akuntabel |
| MASUKAN         | 1. Dana yang dibutuhkan   | 150.000.000,00  |
| KELUARAN        | 1. Tersedianya sarana kebutuhan penyelenggaraan SKPD dan terpenuhinya kebutuhan kesehatan tenaga pelaksana laboratorium | 1 Tahun   |
| HASIL           | 1. Terlaksananya kebutuhan kesehatan tenaga pelaksana laboratorium serta pengelolaan/pelayanan SKPD                     | 1 Tahun   |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian                                      | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---|---------------|--------------|----------------|
| 1           | SUBSIDI                                     |               |              | 150,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                             |               |              | 1,020,000.00   |
| 5.2.1.01    | Honorarium PNS                              |               |              | 1,020,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa    |               |              | 500,000.00     |
|             | 1. Tim Pengadaan Barang dan Jasa (SK Gub)   | 2 Paket       | 250,000.00   | 500,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan |               |              | 520,000.00     |

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah                       |
|-------------|---|---------------|--------------|------------------------------|
| 5.2.2       | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)<br>BELANJA BARANG DAN JASA | 2 Paket       | 260,000.00   | 520,000.00<br>109,029,500.00 |
| 5.2.2.01    | Belanja Bahan Pakai Habis   |               |              | 35,670,000.00                |
| 5.2.2.01.01 | Belanja Alat Tulis Kantor   |               |              | 30,000,000.00                |
|             | 1. Isolatif (cello tape) (Ukuran 1")                                    | 12 Roll       | 14,000.00    | 168,000.00                   |
|             | 2. Lakban Kain (Ukuran 3")  | 12 Roll       | 18,000.00    | 216,000.00                   |
|             | 3. Lakban Kain (Ukuran 2")  | 12 Roll       | 16,000.00    | 192,000.00                   |
|             | 4. Penghapus cair (Kemasan botol plastik)                               | 24 Buah       | 18,200.00    | 436,800.00                   |
|             | 5. Spidol Besar (Artline 70, Isi 12 buah)                               | 2 Dus         | 91,000.00    | 182,000.00                   |
|             | 6. Spidol White Board (Artline 500, isi 12 buah)                        | 6 Dus         | 99,000.00    | 594,000.00                   |
|             | 7. Pulpen (Faster)  | 13 Lusin      | 28,000.00    | 364,000.00                   |
|             | 8. Pensil (Faber Casteel)   | 48 Buah       | 3,000.00     | 144,000.00                   |
|             | 9. Kertas Fax (Merk : Fax, ukuran 210 mm x 30 m)                        | 24 Buah       | 27,000.00    | 648,000.00                   |
|             | 10. Kertas Folio/F4 (Ukuran : 21,5 cm x 33 cm, 70 GSM, 500 sheet)       | 30 Buah       | 42,000.00    | 1,260,000.00                 |
|             | 11. Kertas A4 (Ukuran : 21cm x 29,7 cm, 70 GSM, 500 sheet)              | 36 Buah       | 40,000.00    | 1,440,000.00                 |
|             | 12. Map Folio (Merk : Diamond 5002 bahan buffalo skin)                  | 40 Buah       | 1,380.00     | 55,200.00                    |
|             | 13. Map Ordner (Merk : Gungyu, Type 401)                                | 40 Buah       | 11,400.00    | 456,000.00                   |
|             | 14. Map Ordner (Merk : Gungyu, Type 403)                                | 24 Buah       | 11,400.00    | 273,600.00                   |
|             | 15. Pita Printer (Epson LQ-2180)  | 36 Buah       | 190,000.00   | 6,840,000.00                 |
|             | 16. Tinta Printer (HP 802 Small Black Ink Cartridge)                    | 12 Buah       | 120,000.00   | 1,440,000.00                 |
|             | 17. Tinta Printer (HP 802 Small Tri-Colour Ink Cartridge)               | 10 BUah       | 160,000.00   | 1,600,000.00                 |
|             | 18. Tinta Printer (HP 60 Black Ink Cartridge)                           | 36 Buah       | 180,000.00   | 6,480,000.00                 |
|             | 19. Tinta Printer (HP 60 Tri-Colour Ink Cartridge)                      | 12 Buah       | 210,000.00   | 2,520,000.00                 |
|             | 20. Tinta Isi Ulang (Warna Hitam)                                       | 24 Dus        | 50,000.00    | 1,200,000.00                 |
|             | 21. Tinta Isi Ulang (3 warna)   | 12 Dus        | 50,000.00    | 600,000.00                   |
|             | 22. Continous Form (Ukuran 14 7/8" x 11", 500 sheet, 4 Ply)             | 8 Pak         | 361,300.00   | 2,890,400.00                 |
| 5.2.2.01.03 | Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battery Kering)       |               |              | 3,000,000.00                 |
|             | 1. Lampu TL (Phillip, 40 watt)  | 20 Buah       | 25,000.00    | 500,000.00                   |
|             | 2. Lampu TL (Phillip, 20 Watt)  | 20 Buah       | 25,000.00    | 500,000.00                   |
|             | 3. Lampu Pijar (Essential, 8 Watt)                                      | 48 Buah       | 30,000.00    | 1,440,000.00                 |
|             | 4. Batu Baterai (Ukuran AA, Alkaline)                                   | 24 Pasang     | 12,000.00    | 288,000.00                   |
|             | 5. Batu Baterai (Ukuran AAA, Alkaline)                                  | 34 Buah       | 8,000.00     | 272,000.00                   |
| 5.2.2.01.04 | Belanja Perangko, Materai dan Benda Pos Lainnya                         |               |              | 1,650,000.00                 |
|             | 1. Materai (6000)   | 200 Buah      | 6,500.00     | 1,300,000.00                 |
|             | 2. Materai (3000)   | 100 Buah      | 3,500.00     | 350,000.00                   |
| 5.2.2.01.06 | Belanja Bahan Bakar Minyak / Gas  |               |              | 1,020,000.00                 |
|             | 1. Isi Ulang Gas Dapur (Tabung isi 12 Kg)                               | 12 Tabung     | 85,000.00    | 1,020,000.00                 |
| 5.2.2.06    | Belanja Cetak dan Penggandaan   |               |              | 12,200,000.00                |
| 5.2.2.06.01 | Belanja Cetak   |               |              | 6,200,000.00                 |

| Rekening        | Uraian   | Volume Satuan   | Harga Satuan  | Jumlah   |
|-----------------|--|---|---|--|
| 5.2.2.06.01.001 | Belanja Cetak Umum<br>1. Lembar Pengantar (Ukuran 10 x 16 cm HVS 60 gr, isi 100 lembar)<br>2. Kop Surat Balai (Ukuran kwarto/A4, isi 500 lembar/rim, cetak 1 muka 1 warna, bahan HVS 60 gr)<br>3. Amplop Dinas Besar (Ukuran : 24 x 35 cm, bahan : kertas samson, isi 10 lembar/pak)<br>4. Amplop dinas kecil (Ukuran : 11 x 24 cm, bahan : kertas samson, isi 10 lembar/pak)<br>5. Map surat dinas (Ukuran : 25 x 35 cm, cetak 1 muka/1 warna, cetak nama unit & logo DKI)<br>6. Map surat dinas snalhecter (Ukuran : 25 x 35 cm, cetak 1 muka/1 warna, cetak nama unit & logo DKI) | 40 Blok<br>50 Rim<br>20 Pak<br>20 Pak<br>250 Buah<br>250 Buah | 7,000.00<br>57,000.00<br>38,000.00<br>28,000.00<br>3,500.00<br>3,500.00 | 6,200,000.00<br>280,000.00<br>2,850,000.00<br>760,000.00<br>560,000.00<br>875,000.00<br>875,000.00 |
| 5.2.2.06.02     | Belanja Penggandaan  |   |   | 6,000,000.00   |
| 5.2.2.06.02.001 | Belanja Penjilidan<br>1. Penjilidan dokumen-dokumen (Menggunakan Lakban kain/spiral/Hard Cover/Soft Cover)   | 1 Tahun   | 2,000,000.00  | 2,000,000.00   |
| 5.2.2.06.02.002 | Belanja Fotocopy<br>1. Penggandaan surat/dokumen (Kertas HVS 70 g)   | 1 Tahun   | 4,000,000.00  | 4,000,000.00   |
| 5.2.2.11        | Belanja Makanan dan Minuman  |   |   | 61,159,500.00  |
| 5.2.2.11.01     | Belanja Makanan dan Minuman Harian Pegawai<br>1. Susu beruang (Kemasan kaleng)<br>2. Susu (Kemasan kotak, ukuran kecil)<br>3. Multi vitamin (Kemasan kotak/dus)<br>4. Telu ayam (1 butir / orang / hari)   | 720 Kaleng<br>10,080 Kotak<br>12 Buah<br>10,080 Butir         | 7,500.00<br>2,500.00<br>146,875.00<br>1,200.00                          | 44,458,500.00<br>5,400,000.00<br>25,200,000.00<br>1,762,500.00<br>12,096,000.00                    |
| 5.2.2.11.02     | Belanja Makanan dan Minuman Rapat<br>1. Nasi Box (Kemasan Box/kotak)<br>2. Snack (Kemasan Box/kotak)<br>3. Air mineral (Kemasan galon)<br>4. Gula putih (Ukuran 1 Kg)<br>5. Teh (Kemasan box, isi 50 kantong)  | 400 Box<br>200 Box<br>288 Galon<br>42 Kg<br>20 Box            | 23,000.00<br>15,000.00<br>13,000.00<br>13,000.00<br>10,550.00           | 16,701,000.00<br>9,200,000.00<br>3,000,000.00<br>3,744,000.00<br>546,000.00<br>211,000.00          |
| 5.2.3           | BELANJA MODAL  |   |   | 39,950,500.00  |
| 5.2.3.10        | Belanja Modal Pengadaan Peralatan Kantor   |   |   | 5,950,500.00   |
| 5.2.3.10.01     | Belanja Modal Pengadaan Mesin Tik<br><u>Pelaksanaan</u><br>1. Mesin tik (Electronic typewriters, LCD display, 20 cps, 100 Character, 10/12/15 Pitch Typing) [02060101000]  | 1 Unit  | 5,950,500.00  | 5,950,500.00<br>5,950,500.00   |
| 5.2.3.11        | Belanja Modal Pengadaan Perlengkapan Kantor  |   |   | 33,000,000.00  |
| 5.2.3.11.08     | Belanja Modal Pengadaan Alat Pendingin<br><u>Pelaksanaan</u><br>1. AC (Ukuran 1 1/2 PK, berikut instalasi dan pemasangan) [02060204999]  | 6 Unit  | 5,500,000.00  | 33,000,000.00<br>33,000,000.00   |
| 5.2.3.14        | Belanja Modal Pengadaan Peralatan Dapur  |   |   | 1,000,000.00   |
| 5.2.3.14.02     | Belanja Modal Pengadaan Kompor Gas   |   |   | 1,000,000.00   |

| Rekening | Uraian                                 | Volume Satuan | Harga Satuan | Jumlah         |
|----------|--|---------------|--------------|----------------|
|          | <u>Pelaksanaan</u>                     |               |              | 1,000,000.00   |
|          | 1. Kompor gas (2 Tungku) [02060205002] | 1 Unit        | 1,000,000.00 | 1,000,000.00   |
|          | Jumlah                                 |               |              | 150,000,000.00 |

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| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <p>Triwulan I : Rp 0.00</p> <p>Triwulan II : Rp 0.00</p> <p>Triwulan III : Rp 0.00</p> <p>Triwulan IV : Rp 0.00</p> <hr/> <p>Jumlah : Rp 0.00</p> | <p>Disahkan di : JAKARTA</p> <p>Nomor : 105/DPA/2013</p> <p>Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,</p> <p style="text-align: center;">PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">-</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura<br/>Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>NIP : 195903301984012001</p> |
|---|--|--|



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 003 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 003 Penyediaan jasa kebersihan dan jasa keamanan

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya petugas kebersihan dan keamanan  
Sasaran : Tenaga kebersihan dan keamanan

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 300,000,000.00 ( Tiga Ratus Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja   |
|-----------------|--|--|
| CAPAIAN PROGRAM | 1. Pengelolaan urusan ketahanan pangan semakin efisien dan akuntabel   | Tersedianya penunjang operasional kantor SKPD ketahanan pangan |
| MASUKAN         | 1. Dana yang dibutuhkan  | 300.000.000,00   |
| KELUARAN        | 1. Tersedianya petugas kebersihan dan keamanan                         | 1 Tahun  |
| HASIL           | 1. Terciptanya lingkungan kantor dan laboratorium yang bersih dan aman | 1 Tahun  |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian                                       | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|--|---------------|--------------|----------------|
| 1           | SUBSIDI                                      |               |              | 300,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                              |               |              | 1,020,000.00   |
| 5.2.1.01    | Honorarium PNS                               |               |              | 1,020,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa     |               |              | 500,000.00     |
|             | 1. Pejabat pengadaan barang/jasa (SK Gub)    | 2 Paket       | 250,000.00   | 500,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan  |               |              | 520,000.00     |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub) | 2 Paket       | 260,000.00   | 520,000.00     |



| Rekening    | Uraian   | Volume Satuan | Harga Satuan   | Jumlah                |
|-------------|--|---------------|----------------|-----------------------|
| 5.2.2       | BELANJA BARANG DAN JASA  |               |                | 298,980,000.00        |
| 5.2.2.01    | Belanja Bahan Pakai Habis  |               |                | 15,000,000.00         |
| 5.2.2.01.05 | Belanja Alat Kebersihan dan Bahan Pembersih  |               |                | 15,000,000.00         |
|             | 1. Sapu lidi (Menggunakan gagang)  | 12 Buah       | 20,000.00      | 240,000.00            |
|             | 2. Cangkul dan gagangnya (Standar)   | 12 Buah       | 150,000.00     | 1,800,000.00          |
|             | 3. Arit bergagang (Standar)  | 6 Buah        | 50,000.00      | 300,000.00            |
|             | 4. Golok (Bahan besi)  | 8 Buah        | 50,000.00      | 400,000.00            |
|             | 5. Gunting stek (Khusus tanaman)   | 6 Buah        | 150,000.00     | 900,000.00            |
|             | 6. Gunting rumput (Standar)  | 4 Buah        | 100,000.00     | 400,000.00            |
|             | 7. Garpu tanah (Ukuran kecil)  | 4 Buah        | 100,000.00     | 400,000.00            |
|             | 8. Pisau mesin potong rumput (Standar)   | 8 Buah        | 200,000.00     | 1,600,000.00          |
|             | 9. Pengki (Bahan plastik)  | 8 Buah        | 35,000.00      | 280,000.00            |
|             | 10. Kesen (Bahan sabut)  | 6 Buah        | 25,000.00      | 150,000.00            |
|             | 11. Kesen (Bahan kain/handuk)  | 24 Buah       | 28,000.00      | 672,000.00            |
|             | 12. Kantong plastik sampah (Ukuran Besar)  | 200 Buah      | 5,000.00       | 1,000,000.00          |
|             | 13. Tong sampah (Beroda tertutup)  | 2 Buah        | 795,000.00     | 1,590,000.00          |
|             | 14. Tong sampah (Ukuran kecil)   | 12 Buah       | 7,500.00       | 90,000.00             |
|             | 15. Korek (Standar)  | 6 Buah        | 40,000.00      | 240,000.00            |
|             | 16. Pengharum ruangan (Reffil, Kemasan kaleng)   | 36 Buah       | 40,000.00      | 1,440,000.00          |
|             | 17. Kapur serangga (Khusus semut dan kecoa)  | 24 Kotak      | 10,000.00      | 240,000.00            |
|             | 18. Taplak meja (Bahan kain, persegi empat)  | 24 Buah       | 40,000.00      | 960,000.00            |
|             | 19. Pestisida (Standar)  | 36 Buah       | 35,000.00      | 1,260,000.00          |
|             | 20. Sepatu bot (Bahan karet)   | 6 Buah        | 173,000.00     | 1,038,000.00          |
| 5.2.2.03    | Belanja Jasa Kantor  |               |                | 283,980,000.00        |
| 5.2.2.03.12 | Belanja Jasa Kebersihan (Cleaning Service)   |               |                | 186,310,000.00        |
|             | 1. Petugas kebersihan / Cleaning service (1 Tahun (Keramik 300 m, dinding 600 m, kaca 400 m, conblok 1200 m, kamar mandi, 80 m, halaman kantor 3300 m) | 1 Tahun       | 186,310,000.00 | 186,310,000.00        |
| 5.2.2.03.34 | Belanja Jasa Pengamanan Kantor   |               |                | 97,670,000.00         |
|             | 1. Petugas keamanan (3 Orang)  | 1 Tahun       | 97,670,000.00  | 97,670,000.00         |
|             | <b>Jumlah</b>  |               |                | <b>300,000,000.00</b> |

|   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
|---|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|--|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table border="0"> <tr> <td>Triwulan I</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/>         PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">-</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan II   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan III  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan IV   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| <hr/>   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Jumlah  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 004 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 004 Rehab gedung dan peningkatan fungsi gudang bahan kimia

Lokasi : 00000 Provinsi DKI Jakarta

Tujuan : Terpeliharanya gedung kantor BPMHTPH dan meningkatnya fungsi gudang bahan kimia

Sasaran : Gedung kantor BPMHTPH

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 300,000,000.00 ( Tiga Ratus Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja                |
|-----------------|--|-------------------------------|
| CAPAIAN PROGRAM | 1. Terpeliharanya gedung kantor dan tersedianya gudang bahan kimia       | 2 Kegiatan                    |
| MASUKAN         | 1. Dana yang dibutuhkan  | 300.000.000,00                |
| KELUARAN        | 1. Terlaksananya rehab gedung kantor dan berfungsinya gudang bahan kimia | 2 Kegiatan                    |
| HASIL           | 1. Penyesuaian standar laboratorium                                      | Gudang bahan kimia dan gedung |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---|---------------|--------------|----------------|
| 1           | SUBSIDI                                       |               |              | 300,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 1,530,000.00   |
| 5.2.1.01    | Honorarium PNS                                |               |              | 1,530,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 750,000.00     |
|             | 1. Pejabat Pengadaan Barang dan Jasa (SK Gub) | 3 Paket       | 250,000.00   | 750,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 780,000.00     |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)  | 3 Paket       | 260,000.00   | 780,000.00     |

| Rekening        | Uraian  | Volume Satuan | Harga Satuan   | Jumlah         |
|-----------------|---|---------------|----------------|----------------|
| 5.2.2           | BELANJA BARANG DAN JASA   |               |                | 197,040,000.00 |
| 5.2.2.20        | Belanja Pemeliharaan  |               |                | 172,040,000.00 |
| 5.2.2.20.26     | Belanja Pemeliharaan Bangunan   |               |                | 172,040,000.00 |
| 5.2.2.20.26.001 | Belanja Pemeliharaan Gedung Kantor  |               |                | 172,040,000.00 |
|                 | 1. Rehab Gedung kantor (Pengecatan Dinding, Penggantian Keramik dan Plafon Pada Gedung Kantor serta Pembongkaran pada Toilet, Penutup Kaca Terbuat dari Gypsum + 10 m)            | 1 Paket       | 172,040,000.00 | 172,040,000.00 |
| 5.2.2.21        | Belanja Jasa Konsultansi  |               |                | 25,000,000.00  |
| 5.2.2.21.02     | Belanja Jasa Konsultansi Perencanaan  |               |                | 5,000,000.00   |
|                 | 1. Jasa Konsultasi Perencanaan (SK Gub)   | 1 Paket       | 5,000,000.00   | 5,000,000.00   |
| 5.2.2.21.03     | Belanja Jasa Konsultansi Teknologi Informasi  |               |                | 15,000,000.00  |
|                 | 1. Pembuatan Program Data (Konten data meliputi jumlah stok bahan kimia, tgl kadaluarsa yang tersedia di gudang dan terselenggaranya pengadministrasian)                          | 1 Paket       | 15,000,000.00  | 15,000,000.00  |
| 5.2.2.21.04     | Belanja Jasa Konsultansi Pengawasan   |               |                | 5,000,000.00   |
|                 | 1. Jasa Konsultasi Pengawasan (SK Gub)  | 1 Paket       | 5,000,000.00   | 5,000,000.00   |
| 5.2.3           | BELANJA MODAL   |               |                | 101,430,000.00 |
| 5.2.3.11        | Belanja Modal Pengadaan Perlengkapan Kantor   |               |                | 14,000,000.00  |
| 5.2.3.11.04     | Belanja Modal Pengadaan Filling Kabinet   |               |                | 6,500,000.00   |
|                 | <u>Pelaksanaan</u>  |               |                | 6,500,000.00   |
|                 | 1. Filling Kabinet (Terdiri dari 3 susun) [02060104004]   | 4 Unit        | 1,225,000.00   | 4,900,000.00   |
|                 | 2. Filling Kabinet (Terdiri dari 2 susun) [02060104004]   | 2 Unit        | 800,000.00     | 1,600,000.00   |
| 5.2.3.11.08     | Belanja Modal Pengadaan Alat Pendingin  |               |                | 7,500,000.00   |
|                 | <u>Pelaksanaan</u>  |               |                | 7,500,000.00   |
|                 | 1. Exhaust Fan (Speed : 1350 rpm, Air Volume : 2.880 CMH, Power 150 watt/220V/50 Hz, Frame berbentuk kotak dan blade super termasuk biaya pemasangan dan instalasi) [02060204000] | 3 Unit        | 2,500,000.00   | 7,500,000.00   |
| 5.2.3.12        | Belanja Modal Pengadaan Komputer  |               |                | 22,430,000.00  |
| 5.2.3.12.02     | Belanja Modal Pengadaan Komputer / PC   |               |                | 17,430,000.00  |
|                 | <u>Pelaksanaan</u>  |               |                | 17,430,000.00  |
|                 | 1. Komputer (Intel Core i5-3470, 4 GB DDR3, 1 TB HDD, DVD RW, VGA Intel HD Graphics 2500, Audio, GbE NIC) [02060302000]   | 1 Paket       | 17,430,000.00  | 17,430,000.00  |
| 5.2.3.12.04     | Belanja Modal Pengadaan Printer   |               |                | 5,000,000.00   |
|                 | <u>Pelaksanaan</u>  |               |                | 5,000,000.00   |
|                 | 1. Printer (Meliputi Copy, Scan dan Print) [02060304008]  | 2 Unit        | 2,500,000.00   | 5,000,000.00   |
| 5.2.3.13        | Belanja Modal Pengadaan Mebeulair   |               |                | 65,000,000.00  |

| Rekening    | Uraian   | Volume Satuan | Harga Satuan | Jumlah                |
|-------------|--|---------------|--------------|-----------------------|
| 5.2.3.13.09 | Belanja Modal Pengadaan Rak Buku / TV / Kembang  |               |              | 65,000,000.00         |
|             | <u>Pelaksanaan</u>   |               |              | 65,000,000.00         |
|             | 1. Rak Glassware (Terdiri dari 4 susun, terbuat dari kayu, terdapat logo DKI) [02060104002]                              | 4 Unit        | 5,000,000.00 | 20,000,000.00         |
|             | 2. Rak Buku (Terdiri dari 4 susun, terbuat dari kayu, penutup lemari terbuat dari kaca, terdapat logo DKI) [02060104003] | 4 Unit        | 4,500,000.00 | 18,000,000.00         |
|             | 3. Rak Bahan Kimia (Terdiri dari 4 susun dan terbuat dari besi) [02060104002]  | 6 Unit        | 4,500,000.00 | 27,000,000.00         |
|             | <b>Jumlah</b>  |               |              | <b>300,000,000.00</b> |

|   |  |  |
|---|--|--|
| <p><u>Rencana Penarikan Dana per Triwulan</u></p> <p>Triwulan I : Rp 0.00</p> <p>Triwulan II : Rp 0.00</p> <p>Triwulan III : Rp 0.00</p> <p>Triwulan IV : Rp 0.00</p> <hr/> <p>Jumlah : Rp 0.00</p> | <p>Disahkan di : JAKARTA</p> <p>Nomor : 105/DPA/2013</p> <p>Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,</p> <p style="text-align: center;">PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">.</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura<br/>Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>NIP : 195903301984012001</p> |
|---|--|--|



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 005 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 005 Pengelolaan limbah laboratorium

Lokasi : 00000 Provinsi DKI Jakarta

Tujuan : Terkelolanya limbah laboratorium

Sasaran : Limbah laboratorium

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 15,000,000.00 ( Lima Belas Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja   |
|-----------------|--|--|
| CAPAIAN PROGRAM | 1. Pengelolaan urusan ketahanan pangan semakin efisien dan akuntabel | Terselenggaranya pelayanan kantor SKPD ketahanan pangan yang efisien dan akuntabel |
| MASUKAN         | 1. Dana yang dibutuhkan  | 15.000.000,00  |
| KELUARAN        | 1. Terkelolanya limbah laboratorium                                  | 4 Laboratorium   |
| HASIL           | 1. Terhindarnya pencemaran lingkungan dari limbah B3                 | 1 Tahun  |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian   | Volume Satuan | Harga Satuan | Jumlah        |
|-------------|--|---------------|--------------|---------------|
| 1           | SUBSIDI  |               |              | 15,000,000.00 |
| 5.2.2       | BELANJA BARANG DAN JASA                                    |               |              | 15,000,000.00 |
| 5.2.2.01    | Belanja Bahan Pakai Habis                                  |               |              | 9,000,000.00  |
| 5.2.2.01.14 | Belanja Perkakas Kerja                                     |               |              | 8,202,000.00  |
|             | 1. Gloves (Medical latex examination (M, L))               | 12 Box        | 120,000.00   | 1,440,000.00  |
|             | 2. Masker (8210 N95 respirator, 3 M)                       | 12 Box        | 238,500.00   | 2,862,000.00  |
|             | 3. Tempat pembuangan limbah bakteri (Standar laboratorium) | 6 Buah        | 250,000.00   | 1,500,000.00  |
|             | 4. Jerigen (Ukuran 20 liter, bahan plastik)                | 12 Buah       | 200,000.00   | 2,400,000.00  |

| Rekening    | Uraian   | Volume Satuan | Harga Satuan | Jumlah        |
|-------------|--|---------------|--------------|---------------|
| 5.2.2.01.16 | Belanja Dokumentasi, Dekorasi dan Publikasi<br>1. Cetak Foto (Kamera Digital)  | 266 Lembar    | 3,000.00     | 798,000.00    |
| 5.2.2.03    | Belanja Jasa Kantor  |               |              | 6,000,000.00  |
| 5.2.2.03.30 | Belanja Jasa Pengolahan Sampah<br>1. Pengelolaan Limbah Laboratorium (1 Tahun) | 4 Kali        | 1,500,000.00 | 6,000,000.00  |
|             | Jumlah   |               |              | 15,000,000.00 |

|   |   |  |
|---|---|--|
| <p><u>Rencana Penarikan Dana per Triwulan</u></p> <p>Triwulan I : Rp 0.00</p> <p>Triwulan II : Rp 0.00</p> <p>Triwulan III : Rp 0.00</p> <p>Triwulan IV : Rp 0.00</p> <hr/> <p>Jumlah : Rp 0.00</p> | <p>Disahkan di : JAKARTA</p> <p>Nomor : 105/DPA/2013</p> <p>Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/>PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>Hortikultura<br/>Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>NIP : 195903301984012001</p> |
|---|---|--|



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 006 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 006 Pengawasan sertifikasi benih tanaman

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya bahan kemasan dan benih yang bersertifikat

Sasaran : Penangkar/produsen benih

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 50,000,000.00 ( Lima Puluh Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja   |
|-----------------|--|--|
| CAPAIAN PROGRAM | 1. Pengelolaan urusan ketahanan pangan semakin efisien dan akuntabel | Terselenggaranya pelayanan kantor SKPD ketahanan pangan yang efisien dan akuntabel |
| MASUKAN         | 1. Dana yang dibutuhkan  | 50.000.000,00  |
| KELUARAN        | 1. Tersedianya bahan kemasan dan benih yang bersertifikat            | 1 Tahun  |
| HASIL           | 1. Terlaksananya pembinaan sertifikasi benih                         | 1 Kegiatan   |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah        |
|-------------|---|---------------|--------------|---------------|
| 1           | SUBSIDI                                       |               |              | 50,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 510,000.00    |
| 5.2.1.01    | Honorarium PNS                                |               |              | 510,000.00    |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 250,000.00    |
|             | 1. Pejabat Pengadaan Barang dan Jasa (SK Gub) | 1 Paket       | 250,000.00   | 250,000.00    |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 260,000.00    |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)  | 1 Paket       | 260,000.00   | 260,000.00    |



| Rekening    | Uraian   | Volume Satuan | Harga Satuan | Jumlah               |
|-------------|--|---------------|--------------|----------------------|
| 5.2.2       | BELANJA BARANG DAN JASA  |               |              | 49,490,000.00        |
| 5.2.2.23    | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga         |               |              | 49,490,000.00        |
| 5.2.2.23.01 | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat                      |               |              | 49,490,000.00        |
|             | 1. Kemasan Benih, Tanaman Pangan Untuk dibagikan kepada petani (Bergambar) | 3,500 lembar  | 13,620.00    | 47,670,000.00        |
|             | 2. Labeling Kelas Benih Untuk Dibagikan Kepada Petani (Labeling Berwarna)  | 2,800 Lembar  | 650.00       | 1,820,000.00         |
|             | <b>Jumlah</b>  |               |              | <b>50,000,000.00</b> |

|  |            |      |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |
|--|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|--------|--|------|--|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Triwulan I</td> <td style="width: 10%;">: Rp</td> <td style="width: 50%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;">Jumlah</td> <td style="text-align: right; border-top: 1px solid black;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | Jumlah |  | 0.00 | <p>Disahkan di : JAKARTA<br/> Nomor : 105/DPA/2013<br/> Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/> PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:<br/> NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/> Hortikultura<br/> Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/> NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |
| Triwulan II  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |
| Triwulan III   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |
| Triwulan IV  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |
| Jumlah   |            | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |  |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 01 . 007 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 01 Program penerapan kaidah good governance dalam penyelenggaraan urusan Ketahanan Pangan

Kegiatan : 1.21 . 01 . 007 Penyediaan jasa komunikasi, listrik dan internet

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya pasokan listrik, telepon dan internet  
Sasaran : Listrik, telepon dan internet

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 403,000,000.00 ( Empat Ratus Tiga Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja  |
|-----------------|--|---|
| CAPAIAN PROGRAM | 1. Pengelolaan urusan, pelayanan, informasi ketahanan pangan menjadi lebih transparan dan mudah diakses melalui internet | Terlaksananya pengelolaan, pelayanan dan informasi SKPD ketahanan pangan melalui internet |
| MASUKAN         | 1. Dana yang dibutuhkan  | 403.000.000,00  |
| KELUARAN        | 1. Tersedianya pasokan listrik, telpon dan internet  | 1 Tahun   |
| HASIL           | 1. Terlaksananya pelayanan dan informasi SKPD ketahanan pangan   | 1 Tahun   |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian                          | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---------------------------------|---------------|--------------|----------------|
| 1           | SUBSIDI                         |               |              | 403,000,000.00 |
| 5.2.2       | BELANJA BARANG DAN JASA         |               |              | 403,000,000.00 |
| 5.2.2.03    | Belanja Jasa Kantor             |               |              | 403,000,000.00 |
| 5.2.2.03.01 | Belanja Telepon                 |               |              | 9,600,000.00   |
|             | 1. Biaya jasa Telepon (1 Tahun) | 12 Bulan      | 800,000.00   | 9,600,000.00   |
| 5.2.2.03.03 | Belanja Listrik                 |               |              | 379,000,000.00 |

| Rekening    | Uraian                               | Volume Satuan | Harga Satuan   | Jumlah         |
|-------------|--------------------------------------|---------------|----------------|----------------|
| 5.2.2.03.06 | 1. Biaya Jasa Listrik (1 tahun)      | 1 Tahun       | 379,000,000.00 | 379,000,000.00 |
|             | Belanja Kawat / Faksimili / Internet |               |                | 14,400,000.00  |
|             | 1. Biaya Jasa Internet (1 Tahun)     | 12 Bulan      | 1,200,000.00   | 14,400,000.00  |
|             | Jumlah                               |               |                | 403,000,000.00 |

|  |            |      |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |
|--|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|--------|--|------|---|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Triwulan I</td> <td style="width: 30%;">: Rp</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;">Jumlah</td> <td style="text-align: right; border-top: 1px solid black;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | Jumlah |  | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p>Mengesahkan,<br/> <b>PEJABAT PENGELOLA KEUANGAN DAERAH</b></p> <p>ttd</p> <p>⋮<br/>         NIP : .</p> | <p>Jakarta, .....</p> <p>Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |
| Triwulan II  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |
| Triwulan III   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |
| Triwulan IV  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |
| Jumlah   |            | 0.00 |      |             |      |      |              |      |      |             |      |      |        |  |      |   |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 001 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 001 Pengadaan glassware dan suku cadang peralatan pengujian/instrumental

Lokasi : 00000 Provinsi DKI Jakarta

Tujuan : Tersedianya glassware

Sasaran : Glassware

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 200,000,000.00 ( Dua Ratus Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja                               |
|-----------------|---|--|
| CAPAIAN PROGRAM | 1. Berfungsinya Fasilitas Laboratorium Untuk Mutu dan Keamanan Pangan     | Meningkatnya Pelayanan Pengujian 1500 Sampel |
| MASUKAN         | 1. Dana yang Dibutuhkan   | 200.000.000,00                               |
| KELUARAN        | 1. Tersedianya glassware dan suku cadang peralatan pengujian/instrumental | 2 Kegiatan                                   |
| HASIL           | 1. Terlaksananya Pelayanan Pengujian                                      | 4 Laboratorium                               |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---|---------------|--------------|----------------|
| 1           | SUBSIDI                                       |               |              | 200,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 1,020,000.00   |
| 5.2.1.01    | Honorarium PNS                                |               |              | 1,020,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 500,000.00     |
|             | 1. Pejabat Pengadaan Barang dan Jasa (SK Gub) | 2 Paket       | 250,000.00   | 500,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 520,000.00     |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)  | 2 Paket       | 260,000.00   | 520,000.00     |

| Rekening    | Uraian   | Volume Satuan | Harga Satuan  | Jumlah         |
|-------------|--|---------------|---------------|----------------|
| 5.2.2       | BELANJA BARANG DAN JASA  |               |               | 70,000,000.00  |
| 5.2.2.01    | Belanja Bahan Pakai Habis  |               |               | 70,000,000.00  |
| 5.2.2.01.10 | Belanja Alat Laboratorium  |               |               | 70,000,000.00  |
|             | 1. Petri dish (100 x 15 mm)  | 200 pcs       | 24,650.00     | 4,930,000.00   |
|             | 2. Test tube with screw cap (100 x 13 mm)  | 200 pcs       | 24,150.00     | 4,830,000.00   |
|             | 3. Test tube with screw cap (150 x 16 mm)  | 200 pcs       | 28,650.00     | 5,730,000.00   |
|             | 4. Test tube with screw cap (180 x 18 mm)  | 50 pcs        | 32,300.00     | 1,615,000.00   |
|             | 5. Flask, Volumetric with Glass stopper, amber graduation (10 mL Class A)                              | 50 pcs        | 120,650.00    | 6,032,500.00   |
|             | 6. Pipet, Measuring Serological amber graduation (0.1 mL Class A)                                      | 40 pcs        | 50,750.00     | 2,030,000.00   |
|             | 7. Pipet, Measuring Serological amber graduation (0.2 mL Class A)                                      | 40 pcs        | 50,750.00     | 2,030,000.00   |
|             | 8. Pipet, Measuring Serological amber graduation (0.5 mL Class A)                                      | 40 pcs        | 47,700.00     | 1,908,000.00   |
|             | 9. Pipet, Measuring Serological amber graduation (5 mL Class A)  | 30 pcs        | 47,700.00     | 1,431,000.00   |
|             | 10. Pipet, Measuring Serological amber graduation (10 mL Class A)                                      | 30 pcs        | 50,800.00     | 1,524,000.00   |
|             | 11. Laboratory Bottle with PP screw cap (100 mL)   | 50 pcs        | 84,600.00     | 4,230,000.00   |
|             | 12. Laboratory Bottle with PP screw cap (250 mL)   | 50 pcs        | 96,950.00     | 4,847,500.00   |
|             | 13. Erlenmeyer Flask with screw cap (100 mL)   | 10 pcs        | 160,000.00    | 1,600,000.00   |
|             | 14. Erlenmeyer Flask with screw cap (250 mL)   | 40 pcs        | 166,150.00    | 6,646,000.00   |
|             | 15. Erlenmeyer Flask with screw cap (500 mL)   | 5 pcs         | 170,800.00    | 854,000.00     |
|             | 16. Pasteur pipette (Length 150 mm)  | 2 Pack        | 396,750.00    | 793,500.00     |
|             | 17. Bulp for pasteur pipette (Latex)   | 60 pcs        | 16,950.00     | 1,017,000.00   |
|             | 18. Pipette filler (Standard type)   | 20 pcs        | 187,700.00    | 3,754,000.00   |
|             | 19. Storage Vial Kits (Amber 100/pack, 4 mL)   | 2 Pack        | 911,300.00    | 1,822,600.00   |
|             | 20. Storage Vial Kits (Amber 100/pack, 12 mL)  | 5 Pack        | 1,030,800.00  | 5,154,000.00   |
|             | 21. Micro vial (ID350 uL Fused Insert 100/PK)  | 1 Pack        | 2,943,400.00  | 2,943,400.00   |
|             | 22. Spatula with spoon (L 150, W 6 mm)   | 10 pcs        | 93,850.00     | 938,500.00     |
|             | 23. Spatula with spoon (L 180, W 6 mm)   | 10 pcs        | 107,700.00    | 1,077,000.00   |
|             | 24. Spatula with spoon (L 180 mm)  | 15 pcs        | 150,800.00    | 2,262,000.00   |
| 5.2.3       | BELANJA MODAL  |               |               | 128,980,000.00 |
| 5.2.3.20    | Belanja Modal Pengadaan Alat-Alat Laboratorium   |               |               | 128,980,000.00 |
| 5.2.3.20.16 | Belanja Modal Pengadaan Alat-Alat Uji Laboratorium   |               |               | 128,980,000.00 |
|             | <u>Pelaksanaan</u>   |               |               | 128,980,000.00 |
|             | 1. DPFC Module (Carrier gas control (250 kpa or 1000 kpa f.s) for S/SL and PTV Injector) [02090144999] | 1 Unit        | 52,280,250.00 | 52,280,250.00  |
|             | 2. Carbamate Analysis (3.9x150 mm Column) [02090144999]  | 1 pcs         | 14,307,700.00 | 14,307,700.00  |
|             | 3. CS2 Aparatus (Pendingin, 2 trap dan 1 penampung) [02090144999]                                      | 2 Set         | 3,571,500.00  | 7,143,000.00   |
|             | 4. Lamp Katoda (Ca/Mg/Al) [02090144999]  | 1 pcs         | 8,307,700.00  | 8,307,700.00   |
|             | 5. Dispenser (1.0 -10.0 mL) [02090144999]  | 1 pcs         | 5,384,650.00  | 5,384,650.00   |
|             | 6. Dispenser (2.5-25.0 mL) [02090144999]   | 1 pcs         | 7,692,300.00  | 7,692,300.00   |
|             | 7. Pipette controler (0.1-100 mL) [02090144999]  | 1 Unit        | 4,923,100.00  | 4,923,100.00   |
|             | 8. Micropipette (1-10 mL) [02090144999]  | 1 pcs         | 6,867,700.00  | 6,867,700.00   |
|             | 9. Micropipette (20-200 uL) [02090144999]  | 1 pcs         | 6,867,700.00  | 6,867,700.00   |

| Rekening | Uraian   | Volume Satuan | Harga Satuan | Jumlah                |
|----------|--|---------------|--------------|-----------------------|
|          | 10. Serological Pipet Rack (4 Compartments, ABS Plastic) [02090144999]                         | 2 pcs         | 3,076,950.00 | 6,153,900.00          |
|          | 11. Column HPLC (2,6u C18 100A 150 x 4,6mm ) [02090144999]                                     | 1 pcs         | 5,956,600.00 | 5,956,600.00          |
|          | 12. Thermo-Hygrometer Digital (Temp. Range -50 + 70C/1C, RH Range 20 - 99% / 1%) [02090144999] | 4 pcs         | 773,850.00   | 3,095,400.00          |
|          | <b>Jumlah</b>  |               |              | <b>200,000,000.00</b> |

|   |  |  |
|---|--|--|
| <p><u>Rencana Penarikan Dana per Triwulan</u></p> <p>Triwulan I : Rp 0.00</p> <p>Triwulan II : Rp 0.00</p> <p>Triwulan III : Rp 0.00</p> <p>Triwulan IV : Rp 0.00</p> <hr/> <p>Jumlah : Rp 0.00</p> | <p>Disahkan di : JAKARTA</p> <p>Nomor : 105/DPA/2013</p> <p>Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,</p> <p style="text-align: center;">PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura<br/>Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>NIP : 195903301984012001</p> |
|---|--|--|



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 002 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 002 Pengadaan alat laboratorium beserta alat pendukungnya

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya peralatan untuk Uji Residu Pestisida  
Sasaran : Alat laboratorium kimia

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 3,175,000,000.00 ( Tiga Milyar Seratus Tujuh Puluh Lima Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja                                |
|-----------------|---|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan | Meningkatnya Pelayanan Pengujian 1.500 sampel |
| MASUKAN         | 1. Dana yang dibutuhkan   | 3.175.000.000,00                              |
| KELUARAN        | 1. Tersedianya peralatan laboratorium beserta alat pendukungnya       | 4 jenis                                       |
| HASIL           | 1. Terpenuhinya kebutuhan peralatan laboratorium kimia                | 1 Laboratorium                                |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah           |
|-------------|---|---------------|--------------|------------------|
| 1           | SUBSIDI   |               |              | 3,175,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                                   |               |              | 9,000,000.00     |
| 5.2.1.01    | Honorarium PNS                                    |               |              | 9,000,000.00     |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa          |               |              | 7,000,000.00     |
|             | 1. Tim Panitia Pengadaan Barang/Jasa (SK Gub)     | 2 Paket       | 3,500,000.00 | 7,000,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan       |               |              | 2,000,000.00     |
|             | 1. Tim Panitia/Pemeriksa Hasil Pekerjaan (SK Gub) | 2 Paket       | 1,000,000.00 | 2,000,000.00     |

| Rekening    | Uraian  | Volume Satuan | Harga Satuan     | Jumlah                  |
|-------------|---|---------------|------------------|-------------------------|
| 5.2.3       | BELANJA MODAL   |               |                  | 3,166,000,000.00        |
| 5.2.3.20    | Belanja Modal Pengadaan Alat-Alat Laboratorium  |               |                  | 3,166,000,000.00        |
| 5.2.3.20.03 | Belanja Modal Pengadaan Alat-Alat Laboratorium Kimia  |               |                  | 805,400,000.00          |
|             | <u>Pelaksanaan</u>  |               |                  | 805,400,000.00          |
|             | 1. Water Purification System (Ultra pure water purification system with UV lamp. Application : HPLC, AAS, Ion Chromatography, ICP, ICP-MS, MS, TOC. ) [02090116000] | 1 Unit        | 269,041,150.00   | 269,041,150.00          |
|             | 2. Detektor FPD (MDA : 1 x 10-13 gP/s and 104 (P), 5 x 10-12 gS/s (malathion). Linearity : 103(S) after linearization with suitable s/w. ) [02090116000]            | 1 Unit        | 387,307,700.00   | 387,307,700.00          |
|             | 3. Detektor ECD (MDA : < 10 fg of Lindane. Linearity : Better than 104. Selectivity or additional features : 63Ni source, micro cell volume design.) [02090116000]  | 1 Unit        | 149,051,150.00   | 149,051,150.00          |
| 5.2.3.20.16 | Belanja Modal Pengadaan Alat-Alat Uji Laboratorium  |               |                  | 2,360,600,000.00        |
|             | <u>Pelaksanaan</u>  |               |                  | 2,360,600,000.00        |
|             | 1. Gas Chromatography-MS (Single Quadropole, Premium EI & CI with autosampler,split/splitless injector, helium gas, laser jet printer and UPS) [02090144999]        | 1 Unit        | 2,360,600,000.00 | 2,360,600,000.00        |
|             | <b>Jumlah</b>   |               |                  | <b>3,175,000,000.00</b> |

|  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
|--|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|---|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Triwulan I</td> <td style="width: 30%;">: Rp</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/> <b>PEJABAT PENGELOLA KEUANGAN DAERAH</b></p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:<br/>         NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan II  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan III   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan IV  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| <hr/>  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Jumlah   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |





**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 003 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 003 Pengadaan bahan kimia dan Gas laboratorium

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya Bahan Kimia dan Gas Lab  
Sasaran : Bahan Kimia

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 750,000,000.00 ( *Tujuh Ratus Lima Puluh Juta Rupiah* )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja                                |
|-----------------|---|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan | Meningkatnya Pelayanan Pengujian 1.500 Sampel |
| MASUKAN         | 1. Dana yang dibutuhkan   | 750.000.000,00                                |
| KELUARAN        | 1. Tersedianya bahan kimia, tabung serta gas laboratorium             | 3 Kegiatan                                    |
| HASIL           | 1. Terlaksananya Pelayanan Pengujian                                  | 4 Laboratorium                                |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---|---------------|--------------|----------------|
| 1           | SUBSIDI                                       |               |              | 750,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 5,000,000.00   |
| 5.2.1.01    | Honorarium PNS                                |               |              | 5,000,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 3,000,000.00   |
|             | 1. Pejabat pengadaan barang/jasa (SK Gub)     | 2 paket       | 250,000.00   | 500,000.00     |
|             | 2. Tim Panitia Pengadaan Barang/Jasa (SK Gub) | 1 paket       | 2,500,000.00 | 2,500,000.00   |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 2,000,000.00   |

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah                |
|-------------|---|---------------|--------------|-----------------------|
| 5.2.2       | 1. Pejabat/Penerima hasil Pekerjaan (SK Gub)      | 2 Paket       | 260,000.00   | 520,000.00            |
|             | 2. Tim Panitia/Pemeriksa Hasil Pekerjaan (SK Gub) | 1 paket       | 1,480,000.00 | 1,480,000.00          |
|             | <b>BELANJA BARANG DAN JASA</b>                    |               |              | <b>675,000,000.00</b> |
| 5.2.2.01    | <b>Belanja Bahan Pakai Habis</b>                  |               |              | <b>70,000,000.00</b>  |
| 5.2.2.01.08 | <b>Belanja Pengisian Tabung Gas</b>               |               |              | <b>70,000,000.00</b>  |
|             | 1. Isi ulang Gas Nitrogen (UHP vol. 7m3)          | 9 Tabung      | 861,000.00   | 7,749,000.00          |
|             | 2. Isi ulang Gas Nitrogen Industri (HP vol. 7m3)  | 4 Tabung      | 738,000.00   | 2,952,000.00          |
|             | 3. Isi ulang Gas Hidrogen (UHP vol. 7m3)          | 4 Tabung      | 2,430,000.00 | 9,720,000.00          |
|             | 4. Isi ulang Gas Udara Tekan (vol. 7m3)           | 5 Tabung      | 902,000.00   | 4,510,000.00          |
|             | 5. Isi ulang Gas Helium (UHP, vol. 7m3)           | 3 Tabung      | 4,923,000.00 | 14,769,000.00         |
|             | 6. Isi ulang Gas Argon (UHP vol. 7m3)             | 4 Tabung      | 2,584,000.00 | 10,336,000.00         |
|             | 7. Isi ulang Gas Acetylene (HP, 6 kg)             | 4 Tabung      | 2,184,000.00 | 8,736,000.00          |
|             | 8. Isi ulang Gas Nitrous Oxide (vol 25 kg)        | 2 Tabung      | 5,614,000.00 | 11,228,000.00         |
| 5.2.2.02    | <b>Belanja Bahan / Material</b>                   |               |              | <b>605,000,000.00</b> |
| 5.2.2.02.05 | <b>Belanja Bahan Kimia</b>                        |               |              | <b>605,000,000.00</b> |
|             | 1. 2-phenylphenol (250 mg)                        | 1 Botol       | 1,301,800.00 | 1,301,800.00          |
|             | 2. Acephate (250 mg)                              | 1 Botol       | 2,796,450.00 | 2,796,450.00          |
|             | 3. Acrinathrin (100 mg)                           | 1 Botol       | 3,961,300.00 | 3,961,300.00          |
|             | 4. Aldicarb (100 mg)                              | 1 Botol       | 1,783,950.00 | 1,783,950.00          |
|             | 5. Allethrin (1-5 mL)                             | 1 Botol       | 4,310,350.00 | 4,310,350.00          |
|             | 6. Aminopyralid (100 mg)                          | 1 Botol       | 3,397,900.00 | 3,397,900.00          |
|             | 7. Amitraz (250 mg)                               | 1 Botol       | 1,007,700.00 | 1,007,700.00          |
|             | 8. Amitrole (250 mg)                              | 1 Botol       | 1,692,900.00 | 1,692,900.00          |
|             | 9. Atrazine (250 mg)                              | 1 Botol       | 1,446,450.00 | 1,446,450.00          |
|             | 10. Azinphos-ethyl (100 mg)                       | 1 Botol       | 723,200.00   | 723,200.00            |
|             | 11. Azinphos-methyl (250 mg)                      | 1 Botol       | 1,410,750.00 | 1,410,750.00          |
|             | 12. Azocyclotin (250 mg)                          | 1 Botol       | 2,744,900.00 | 2,744,900.00          |
|             | 13. Benalaxyl (250 mg)                            | 1 Botol       | 1,934,750.00 | 1,934,750.00          |
|             | 14. Bendiocarb (250 mg)                           | 1 Botol       | 2,140,700.00 | 2,140,700.00          |
|             | 15. Benfluralin (250 mg)                          | 1 Botol       | 578,600.00   | 578,600.00            |
|             | 16. Benfuracarb (100 mg)                          | 1 Botol       | 1,880,350.00 | 1,880,350.00          |
|             | 17. Bensulfuron-methyl (100 mg)                   | 1 Botol       | 2,314,300.00 | 2,314,300.00          |
|             | 18. Bifenthrin (100 mg)                           | 1 Botol       | 4,147,600.00 | 4,147,600.00          |
|             | 19. Bioallethrin (250 mg)                         | 1 Botol       | 723,200.00   | 723,200.00            |
|             | 20. Bioresmethrin (250 mg)                        | 1 Botol       | 2,619,950.00 | 2,619,950.00          |
|             | 21. Bitertanol (100 mg)                           | 1 Botol       | 806,150.00   | 806,150.00            |
|             | 22. Bromacil (250 mg)                             | 1 Botol       | 723,250.00   | 723,250.00            |
|             | 23. Bromophos-ethyl (100 mg)                      | 1 Botol       | 1,851,450.00 | 1,851,450.00          |
|             | 24. Bromophos-methyl (50 mg)                      | 1 Botol       | 1,591,100.00 | 1,591,100.00          |
|             | 25. Bromopropylate (250 mg)                       | 1 Botol       | 1,491,400.00 | 1,491,400.00          |
|             | 26. Bromuconazole (100 mg)                        | 1 Botol       | 4,462,750.00 | 4,462,750.00          |
|             | 27. Buprofezin (100 mg)                           | 1 Botol       | 2,051,650.00 | 2,051,650.00          |

| Rekening | Uraian                                  | Volume Satuan | Harga Satuan | Jumlah       |
|----------|---|---------------|--------------|--------------|
|          | 28. Butachlor (100 mg)                  | 1 Botol       | 2,285,400.00 | 2,285,400.00 |
|          | 29. Cadusafos (100 mg)                  | 1 Botol       | 4,752,200.00 | 4,752,200.00 |
|          | 30. Captan (250 mg)                     | 1 Botol       | 723,250.00   | 723,250.00   |
|          | 31. Carbaryl (250 mg)                   | 1 Botol       | 1,612,300.00 | 1,612,300.00 |
|          | 32. Carbophenothion (1 g)               | 1 Botol       | 2,169,650.00 | 2,169,650.00 |
|          | 33. Carbosulfan (250 mg)                | 1 Botol       | 2,690,350.00 | 2,690,350.00 |
|          | 34. Chlorfenapyr (100 mg)               | 1 Botol       | 1,591,100.00 | 1,591,100.00 |
|          | 35. Chlorfenvinphos (250 mg)            | 1 Botol       | 1,620,000.00 | 1,620,000.00 |
|          | 36. Chloromequat (250 mg)               | 1 Botol       | 806,150.00   | 806,150.00   |
|          | 37. Chlorothalonil (250 mg)             | 1 Botol       | 2,096,000.00 | 2,096,000.00 |
|          | 38. Chlorpropham (250 mg)               | 1 Botol       | 1,007,700.00 | 1,007,700.00 |
|          | 39. Chlorpyrifos (250 mg)               | 1 Botol       | 2,314,300.00 | 2,314,300.00 |
|          | 40. Chlorpyrifos-methyl (250 mg)        | 1 Botol       | 1,007,700.00 | 1,007,700.00 |
|          | 41. Clethodim (100 mg)                  | 1 Botol       | 5,800,200.00 | 5,800,200.00 |
|          | 42. Clofentezine (100 mg)               | 1 Botol       | 987,550.00   | 987,550.00   |
|          | 43. Cyfluthrin (250 mg)                 | 1 Botol       | 1,572,000.00 | 1,572,000.00 |
|          | 44. Cyhalothrin (gamma isomer) (100 mg) | 1 Botol       | 7,472,950.00 | 7,472,950.00 |
|          | 45. Cyhexatin (250 mg)                  | 1 Botol       | 1,378,500.00 | 1,378,500.00 |
|          | 46. Cypermethrin (100 mg)               | 1 Botol       | 2,821,500.00 | 2,821,500.00 |
|          | 47. Cyproconazole (50 mg)               | 1 Botol       | 1,591,100.00 | 1,591,100.00 |
|          | 48. Cyprodinil (250 mg)                 | 1 Botol       | 2,111,800.00 | 2,111,800.00 |
|          | 49. Cyromazine (250 mg)                 | 1 Botol       | 1,612,300.00 | 1,612,300.00 |
|          | 50. DDT-pp' (1 g)                       | 1 Botol       | 2,950,500.00 | 2,950,500.00 |
|          | 51. DDE-pp' (100 mg)                    | 1 Botol       | 3,627,650.00 | 3,627,650.00 |
|          | 52. Deltamethrin (250 mg)               | 1 Botol       | 3,627,650.00 | 3,627,650.00 |
|          | 53. Diazinon (250 mg)                   | 1 Botol       | 1,128,600.00 | 1,128,600.00 |
|          | 54. Dichlofluanid (250 mg)              | 1 Botol       | 1,410,750.00 | 1,410,750.00 |
|          | 55. Dicloran (250 mg)                   | 1 Botol       | 927,100.00   | 927,100.00   |
|          | 56. Dicofol (100 mg)                    | 1 Botol       | 2,169,650.00 | 2,169,650.00 |
|          | 57. Difenconazole (250 mg)              | 1 Botol       | 2,507,150.00 | 2,507,150.00 |
|          | 58. Diflubenzuron (250 mg)              | 1 Botol       | 2,160,500.00 | 2,160,500.00 |
|          | 59. Dimethoate (100 mg)                 | 1 Botol       | 1,783,950.00 | 1,783,950.00 |
|          | 60. Diphenylamine (1 g)                 | 1 Botol       | 1,116,500.00 | 1,116,500.00 |
|          | 61. Disulfoton (250 mg)                 | 1 Botol       | 2,025,000.00 | 2,025,000.00 |
|          | 62. Dithianon (250 mg)                  | 1 Botol       | 1,813,850.00 | 1,813,850.00 |
|          | 63. Diquat (500 mg)                     | 1 Botol       | 3,563,150.00 | 3,563,150.00 |
|          | 64. Dodine (250 mg)                     | 1 Botol       | 2,418,450.00 | 2,418,450.00 |
|          | 65. Endosulfan (500 mg)                 | 1 Botol       | 3,510,750.00 | 3,510,750.00 |
|          | 66. Endosulfan-beta (100 mg)            | 1 Botol       | 7,608,250.00 | 7,608,250.00 |
|          | 67. Ethephon (250 mg)                   | 1 Botol       | 2,096,000.00 | 2,096,000.00 |
|          | 68. Ethoxyquin (100 mg)                 | 1 Botol       | 1,612,300.00 | 1,612,300.00 |
|          | 69. Fenamiphos (250 mg)                 | 1 Botol       | 2,096,000.00 | 2,096,000.00 |
|          | 70. Fenarimol (100 mg)                  | 1 Botol       | 3,732,450.00 | 3,732,450.00 |
|          | 71. Fenbuconazole (100 mg)              | 1 Botol       | 1,954,900.00 | 1,954,900.00 |
|          | 72. Fenbutatin oxide (250 mg)           | 1 Botol       | 1,007,700.00 | 1,007,700.00 |
|          | 73. Fenitrothion (250 mg)               | 1 Botol       | 1,562,150.00 | 1,562,150.00 |
|          | 74. Fenthion (250 mg)                   | 1 Botol       | 1,048,000.00 | 1,048,000.00 |

| Rekening | Uraian   | Volume Satuan | Harga Satuan | Jumlah       |
|----------|--|---------------|--------------|--------------|
|          | 75. Flusilazole (100 mg)                           | 1 Botol       | 3,667,950.00 | 3,667,950.00 |
|          | 76. Flutolanil (250 mg)                            | 1 Botol       | 1,664,900.00 | 1,664,900.00 |
|          | 77. Glufosinate-ammonium (250 mg)                  | 1 Botol       | 1,934,750.00 | 1,934,750.00 |
|          | 78. Glyphosate (1 g)                               | 1 Botol       | 1,954,900.00 | 1,954,900.00 |
|          | 79. Haloxyfop (100 mg)                             | 1 Botol       | 2,410,700.00 | 2,410,700.00 |
|          | 80. Heptachlor (100 mg)                            | 1 Botol       | 3,357,600.00 | 3,357,600.00 |
|          | 81. Imazalil (100 mg)                              | 1 Botol       | 1,745,300.00 | 1,745,300.00 |
|          | 82. Kresoxim-methyl (250 mg)                       | 1 Botol       | 4,381,400.00 | 4,381,400.00 |
|          | 83. Lindane (500 mg)                               | 1 Botol       | 2,491,000.00 | 2,491,000.00 |
|          | 84. Maleic Hydrazide (250 mg)                      | 1 Botol       | 725,550.00   | 725,550.00   |
|          | 85. Metalaxyl (100 mg)                             | 1 Botol       | 1,902,500.00 | 1,902,500.00 |
|          | 86. Methidathion (250 mg)                          | 1 Botol       | 2,261,250.00 | 2,261,250.00 |
|          | 87. Methiocarb (100 mg)                            | 1 Botol       | 1,612,300.00 | 1,612,300.00 |
|          | 88. Methomyl (100 mg)                              | 1 Botol       | 1,692,900.00 | 1,692,900.00 |
|          | 89. Mevinphos (250 mg)                             | 1 Botol       | 2,886,000.00 | 2,886,000.00 |
|          | 90. Myclobutanil (100 mg)                          | 1 Botol       | 2,418,450.00 | 2,418,450.00 |
|          | 91. Oxamyl (250 mg)                                | 1 Botol       | 3,375,000.00 | 3,375,000.00 |
|          | 92. Penconazole (100 mg)                           | 1 Botol       | 1,157,150.00 | 1,157,150.00 |
|          | 93. Permethrin (250 mg)                            | 1 Botol       | 1,542,900.00 | 1,542,900.00 |
|          | 94. Phosalone (100 mg)                             | 1 Botol       | 2,261,250.00 | 2,261,250.00 |
|          | 95. Piperonyl butoxide (100 mg)                    | 1 Botol       | 1,687,500.00 | 1,687,500.00 |
|          | 96. Prochloraz (250 mg)                            | 1 Botol       | 1,783,950.00 | 1,783,950.00 |
|          | 97. Procymidone (250 mg)                           | 1 Botol       | 2,025,000.00 | 2,025,000.00 |
|          | 98. Propamocarb (100 mg)                           | 1 Botol       | 1,446,450.00 | 1,446,450.00 |
|          | 99. Pyrethrins (50 mg)                             | 1 Botol       | 2,410,700.00 | 2,410,700.00 |
|          | 100. Pyrimethanil (100 mg)                         | 1 Botol       | 2,796,450.00 | 2,796,450.00 |
|          | 101. Pyriproxifen (100 mg)                         | 1 Botol       | 1,922,650.00 | 1,922,650.00 |
|          | 102. Quintozene (1 g)                              | 1 Botol       | 1,954,900.00 | 1,954,900.00 |
|          | 103. Tebuconazole (250 mg)                         | 1 Botol       | 2,410,750.00 | 2,410,750.00 |
|          | 104. Tecnazene (250 mg)                            | 1 Botol       | 1,542,850.00 | 1,542,850.00 |
|          | 105. Thiabendazole (250 mg)                        | 1 Botol       | 1,542,850.00 | 1,542,850.00 |
|          | 106. Tolclofos-methyl (250 mg)                     | 1 Botol       | 2,507,150.00 | 2,507,150.00 |
|          | 107. Tolyfluanid (250 mg)                          | 1 Botol       | 2,853,750.00 | 2,853,750.00 |
|          | 108. Vinclozolin (250 mg)                          | 1 Botol       | 2,025,000.00 | 2,025,000.00 |
|          | 109. Zoxamide (100 mg)                             | 1 Botol       | 7,135,700.00 | 7,135,700.00 |
|          | 110. Aflatoxin B-1 (25 ug/mL)                      | 1 Botol       | 6,230,800.00 | 6,230,800.00 |
|          | 111. Aflatoxin B-2 (25 ug/mL)                      | 1 Botol       | 6,230,800.00 | 6,230,800.00 |
|          | 112. Aflatoxin G-1 (25 ug/mL)                      | 1 Botol       | 6,230,800.00 | 6,230,800.00 |
|          | 113. Aflatoxin G-2 (25 ug/mL)                      | 1 Botol       | 6,230,800.00 | 6,230,800.00 |
|          | 114. Aflatoxin B1, B2, G1, G2 (2/0.5 ug/mL)        | 1 Botol       | 6,861,550.00 | 6,861,550.00 |
|          | 115. Cadmium Standard Solution 1000 mg/L (500 mL)  | 1 Botol       | 1,353,850.00 | 1,353,850.00 |
|          | 116. Calcium Standard Solution 1000 mg/L (500 mL)  | 1 Botol       | 1,406,200.00 | 1,406,200.00 |
|          | 117. Copper Standard Solution 1000 mg/L (500 mL)   | 1 Botol       | 1,252,300.00 | 1,252,300.00 |
|          | 118. Iron Standard Solution 1000 mg/L (500 mL)     | 1 Botol       | 1,269,250.00 | 1,269,250.00 |
|          | 119. Lead Standard Solution 1000 mg/L (500 mL)     | 1 Botol       | 1,284,650.00 | 1,284,650.00 |
|          | 120. Zinc Standard Solution 1000 mg/L (500 mL)     | 1 Botol       | 1,318,500.00 | 1,318,500.00 |
|          | 121. Acetic acid (glacial) 100 % anhydrous (2.5 L) | 6 Botol       | 753,850.00   | 4,523,100.00 |

| Rekening | Uraian   | Volume Satuan | Harga Satuan | Jumlah        |
|----------|--|---------------|--------------|---------------|
|          | 122. Aceton for gas chromatography (2.5 L)                     | 3 Botol       | 2,858,950.00 | 8,576,850.00  |
|          | 123. Acetone for analysis (2.5 L)                              | 10 Botol      | 646,100.00   | 6,461,000.00  |
|          | 124. Acetonitrile gradient grade for chromatography (5 L)      | 4 Botol       | 4,035,400.00 | 16,141,600.00 |
|          | 125. Di-Ammonium Hydrogen Phosphate (500 g)                    | 1 Botol       | 1,358,500.00 | 1,358,500.00  |
|          | 126. Bromocresol green indicator (5 g)                         | 1 Botol       | 3,070,800.00 | 3,070,800.00  |
|          | 127. Boric acid for analysis (1 kg)                            | 2 Botol       | 901,550.00   | 1,803,100.00  |
|          | 128. Calcium Chloride Anhydrous Powder (500 g)                 | 1 Botol       | 1,135,400.00 | 1,135,400.00  |
|          | 129. Citric Acid Monohydrate (1 kg)                            | 2 Botol       | 1,807,700.00 | 3,615,400.00  |
|          | 130. Copper (II) sulfate pentahydrate for analysis (1 kg)      | 2 Botol       | 1,660,000.00 | 3,320,000.00  |
|          | 131. Dichloromethane for analysis (2.5 L)                      | 6 Botol       | 1,567,700.00 | 9,406,200.00  |
|          | 132. Extran MA 01 alkaline (2.5 L)                             | 4 Botol       | 1,510,800.00 | 6,043,200.00  |
|          | 133. Extran MA 02 neutral (2.5 L)                              | 6 Botol       | 1,141,550.00 | 6,849,300.00  |
|          | 134. Formaldehyde solution min.37 % (1 L)                      | 2 Botol       | 1,062,800.00 | 2,125,600.00  |
|          | 135. n-Hexane for gas chromatography (2.5 L)                   | 2 Botol       | 4,960,000.00 | 9,920,000.00  |
|          | 136. n-Hexane for analysis (2.5 L)                             | 9 Botol       | 1,610,800.00 | 14,497,200.00 |
|          | 137. Hydrogen peroxide for synthesis (1 L)                     | 3 Botol       | 2,292,300.00 | 6,876,900.00  |
|          | 138. Hydrochloric acid fuming 37% for analysis (2.5 L)         | 6 Botol       | 749,700.00   | 4,498,200.00  |
|          | 139. Indicator Universal pH 0-14 (100 strips)                  | 4 pack        | 306,150.00   | 1,224,600.00  |
|          | 140. Isooctane for analysis (2.5 L)                            | 2 Botol       | 1,578,500.00 | 3,157,000.00  |
|          | 141. Kjeldahl tablets for Wieninger method (250 tb)            | 1 Botol       | 3,352,700.00 | 3,352,700.00  |
|          | 142. Lead(II) Acetate Trihydrate (1 kg)                        | 2 Botol       | 3,224,650.00 | 6,449,300.00  |
|          | 143. Magnesium sulfate buik sorbent (100 g)                    | 2 Botol       | 907,700.00   | 1,815,400.00  |
|          | 144. D(-)-Mannitol for the determination of boric acid (250 g) | 1 Botol       | 864,650.00   | 864,650.00    |
|          | 145. meta-Phosphoric acid pieces for analysis (500 g)          | 3 Botol       | 4,658,500.00 | 13,975,500.00 |
|          | 146. Methanol for analysis (2.5 L)                             | 4 Botol       | 538,500.00   | 2,154,000.00  |
|          | 147. Methanol gradient grade for liquid chromatography (4 L)   | 8 Botol       | 796,950.00   | 6,375,600.00  |
|          | 148. Methyl Orange Indicator (25 g)                            | 1 Botol       | 1,300,000.00 | 1,300,000.00  |
|          | 149. Methyl Red Indicator (25 g)                               | 1 Botol       | 1,301,550.00 | 1,301,550.00  |
|          | 150. Nitric acid 65% for analysis (max.0.005ppm Hg) (2.5 L)    | 1 Botol       | 4,303,450.00 | 4,303,450.00  |
|          | 151. Nitric acid 65% for analysis (2.5 L)                      | 6 Botol       | 1,487,700.00 | 8,926,200.00  |
|          | 152. Phenolphthalein Solution 1% In Ethanol (250 mL)           | 1 Botol       | 1,107,700.00 | 1,107,700.00  |
|          | 153. Potassium Dihydrogen Phosphate GR for Analysis (1 kg)     | 2 Botol       | 1,018,500.00 | 2,037,000.00  |
|          | 154. Potassium Hydroxide Pellets (1 kg)                        | 4 Botol       | 560,000.00   | 2,240,000.00  |
|          | 155. Potassium iodide for analysis (1 kg)                      | 2 Botol       | 2,724,650.00 | 5,449,300.00  |
|          | 156. Potassium sulfate for analysis (1 kg)                     | 1 Botol       | 1,426,150.00 | 1,426,150.00  |
|          | 157. Sodium carbonate anhydrous (1 kg)                         | 1 Botol       | 1,570,800.00 | 1,570,800.00  |
|          | 158. Sodium hydroxide pellets for analysis ISO (1 kg)          | 6 Botol       | 713,850.00   | 4,283,100.00  |
|          | 159. Sodium thiosulfate pentahydrate for analysis (1 kg)       | 4 Botol       | 932,300.00   | 3,729,200.00  |
|          | 160. Sodium sulfate anhydrous granulated (500 g)               | 4 Botol       | 1,702,300.00 | 6,809,200.00  |
|          | 161. Starch Soluble Gr For Analysis (100 g)                    | 2 Botol       | 1,003,100.00 | 2,006,200.00  |
|          | 162. Sulfuric acid 95-97% for analysis (2.5 L)                 | 6 Botol       | 729,400.00   | 4,376,400.00  |
|          | 163. Baird Parker Agar Base (500 g)                            | 1 Botol       | 3,651,700.00 | 3,651,700.00  |
|          | 164. BPLS Agar (500 g)   | 1 Botol       | 3,439,450.00 | 3,439,450.00  |
|          | 165. Bismuth sulphite Agar (500 g)                             | 1 Botol       | 3,273,250.00 | 3,273,250.00  |
|          | 166. Brilliant Green Agar (500 g)                              | 1 Botol       | 3,651,700.00 | 3,651,700.00  |
|          | 167. Brilliant Green Lactose Bile Broth 20% (500 g)            | 1 Botol       | 5,830,800.00 | 5,830,800.00  |
|          | 168. Casein-Peptone Soymeal-Peptone Broth (500 g)              | 1 Botol       | 984,650.00   | 984,650.00    |

| Rekening    | Uraian  | Volume Satuan | Harga Satuan  | Jumlah                |
|-------------|---|---------------|---------------|-----------------------|
|             | 169. EC Broth (500 g)   | 1 Botol       | 2,043,700.00  | 2,043,700.00          |
|             | 170. Endo-Agar (500 g)  | 1 Botol       | 1,630,800.00  | 1,630,800.00          |
|             | 171. Eosin Methylene Blue (EMB) Agar (500 g)  | 2 Botol       | 3,123,100.00  | 6,246,200.00          |
|             | 172. LMX Broth (500 g)  | 1 Botol       | 13,956,950.00 | 13,956,950.00         |
|             | 173. Iodine Resublimed GR For Analysis (100 g)  | 2 Botol       | 2,320,000.00  | 4,640,000.00          |
|             | 174. Kovacs' Indole Reagent (100 mL)  | 2 Botol       | 876,950.00    | 1,753,900.00          |
|             | 175. Lactose Broth (500 g)  | 1 Botol       | 1,092,300.00  | 1,092,300.00          |
|             | 176. Lysine Decarboxylation Broth (LDB) (500 g)   | 1 Botol       | 3,200,000.00  | 3,200,000.00          |
|             | 177. MR-VP Broth Base (500 g)   | 1 Botol       | 2,093,550.00  | 2,093,550.00          |
|             | 178. Nutrient Agar (500 g)  | 1 Botol       | 1,769,250.00  | 1,769,250.00          |
|             | 179. Peptone Water buffered (500 g)   | 5 Botol       | 1,061,550.00  | 5,307,750.00          |
|             | 180. Plate Count Agar (500 g)   | 2 Botol       | 1,369,250.00  | 2,738,500.00          |
|             | 181. Salmonella Shigella Agar (500 g)   | 1 Botol       | 1,769,250.00  | 1,769,250.00          |
|             | 182. Selenite Cystine Enrichment Broth (500 g)  | 1 Botol       | 3,107,700.00  | 3,107,700.00          |
|             | 183. Simmons Citrate Agar (500 g)   | 1 Botol       | 2,953,850.00  | 2,953,850.00          |
|             | 184. Sterikon plus Bioindicator (100 amp)   | 1 Pack        | 5,907,700.00  | 5,907,700.00          |
|             | 185. Tetrathionate Broth (500 g)  | 1 Botol       | 1,692,300.00  | 1,692,300.00          |
|             | 186. 2,3,5-Triphenyltetrazolium Chloride (100 g)  | 1 Botol       | 3,907,700.00  | 3,907,700.00          |
|             | 187. Triple Sugar Iron Agar (500 g)   | 1 Botol       | 2,230,800.00  | 2,230,800.00          |
|             | 188. Urea GR for analysis ACS (1 kg)  | 1 Botol       | 1,618,500.00  | 1,618,500.00          |
|             | 189. Urea Agar Base (500 g)   | 1 Botol       | 3,015,400.00  | 3,015,400.00          |
|             | 190. VRB Agar (500 g)   | 1 Botol       | 1,384,650.00  | 1,384,650.00          |
|             | 191. Aluminium Test (100 tests)   | 1 Pack        | 2,147,550.00  | 2,147,550.00          |
|             | 192. Ascorbic Acid Test Merckoquant (100 Strips)  | 1 Pack        | 1,100,000.00  | 1,100,000.00          |
|             | 193. Boraks Test (25-30 tests)  | 1 Pack        | 1,119,450.00  | 1,119,450.00          |
|             | 194. Cadmium 55 Test Spectroquant (55 tests)  | 1 Pack        | 4,323,100.00  | 4,323,100.00          |
|             | 195. Calcium Test (50 tests)  | 1 Pack        | 1,626,300.00  | 1,626,300.00          |
|             | 196. Chlorine Test Spectroquant (200 tests)   | 1 Pack        | 1,986,150.00  | 1,986,150.00          |
|             | 197. Formaldehyde Test (100 tests)  | 1 Pack        | 3,010,600.00  | 3,010,600.00          |
|             | 198. Iron Test Spectroquant (150 tests)   | 1 Pack        | 3,432,300.00  | 3,432,300.00          |
|             | 199. Lead Test Spectroquant (50 tests)  | 1 Pack        | 3,076,950.00  | 3,076,950.00          |
|             | 200. Magnesium Test (50 tests)  | 1 Pack        | 1,291,250.00  | 1,291,250.00          |
| 5.2.3       | BELANJA MODAL   |               |               | 70,000,000.00         |
| 5.2.3.20    | Belanja Modal Pengadaan Alat-Alat Laboratorium  |               |               | 70,000,000.00         |
| 5.2.3.20.03 | Belanja Modal Pengadaan Alat-Alat Laboratorium Kimia  |               |               | 70,000,000.00         |
|             | <u>Pelaksanaan</u>  |               |               | 70,000,000.00         |
|             | 1. Penambahan Instalasi Gas Laboratorium (Gas Nitrogen, Hidrogen dan Udara Tekan) [02090116000] | 1 Set         | 70,000,000.00 | 70,000,000.00         |
|             | <b>Jumlah</b>   |               |               | <b>750,000,000.00</b> |

|   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
|---|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|--|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table border="0"> <tr> <td>Triwulan I</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/>         PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd<br/>         -<br/>         NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan II   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan III  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan IV   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| <hr/>   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Jumlah  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 004 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 004 Penyediaan tenaga pelaksana laboratorium dan peningkatan kompetensi personel laboratorium

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya tenaga pelaksana laboratorium  
Sasaran : Tenaga peneliti dan konsultan laboratorium

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 238,000,000.00 ( Dua Ratus Tiga Puluh Delapan Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja                                |
|-----------------|--|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan                          | Meningkatnya Pelayanan Pengujian 1.500 sampel |
| MASUKAN         | 1. Dana yang dibutuhkan  | 238.000.000,00                                |
| KELUARAN        | 1. Tersedianya tenaga pelaksana laboratorium dan meningkatnya kompetensi personel laboratorium | 1 Tahun                                       |
| HASIL           | 1. Meningkatnya layanan pengujian laboratorium   | 1 Tahun                                       |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan  | Jumlah         |
|-------------|---|---------------|---------------|----------------|
| 1           | SUBSIDI   |               |               | 238,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                                   |               |               | 188,000,000.00 |
| 5.2.1.02    | Honorarium Non PNS                                |               |               | 188,000,000.00 |
| 5.2.1.02.01 | Honorarium Tenaga Ahli / Instruktur / Nara Sumber |               |               | 188,000,000.00 |
|             | 1. Tenaga laboratorium (Konsultan)                | 1 Tahun       | 28,400,000.00 | 28,400,000.00  |
|             | 2. Tenaga laboratorium (Tenaga peneliti)          | 12 Bulan      | 13,300,000.00 | 159,600,000.00 |
| 5.2.2       | BELANJA BARANG DAN JASA                           |               |               | 50,000,000.00  |



| Rekening        | Uraian  | Volume Satuan | Harga Satuan  | Jumlah                |
|-----------------|---|---------------|---------------|-----------------------|
| 5.2.2.17        | Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS |               |               | 50,000,000.00         |
| 5.2.2.17.01     | Belanja Kursus-Kursus Singkat / Pelatihan                       |               |               | 50,000,000.00         |
| 5.2.2.17.01.001 | Biaya Kepesertaan   |               |               | 44,500,000.00         |
|                 | 1. Biaya peserta (kompetensi personel laboratorium)             | 1 Tahun       | 44,500,000.00 | 44,500,000.00         |
| 5.2.2.17.01.002 | Uang Saku / Transport   |               |               | 5,500,000.00          |
|                 | 1. Uang saku/transport (Pegawai Negeri Sipil)                   | 1 Tahun       | 5,500,000.00  | 5,500,000.00          |
|                 | <b>Jumlah</b>   |               |               | <b>238,000,000.00</b> |

|  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
|--|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|---|---|
| <p><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Triwulan I</td> <td style="width: 10%;">: Rp</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/> Nomor : 105/DPA/2013<br/> Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/> <b>PEJABAT PENGELOLA KEUANGAN DAERAH</b></p> <p style="text-align: center;">ttd<br/> -<br/> NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/> Hortikultura<br/> Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/> NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan II  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan III   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Triwulan IV  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| <hr/>  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |
| Jumlah   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 005 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 005 Kalibrasi peralatan laboratorium

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Terkalibrasinya peralatan laboratorium  
Sasaran : Peralatan laboratorium

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 30,000,000.00 ( Tiga Puluh Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja                                |
|-----------------|---|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan | Meningkatnya pelayanan pengujian 1.500 sampel |
| MASUKAN         | 1. Dana yang dibutuhkan   | 30.000.000,00                                 |
| KELUARAN        | 1. Terkalibrasinya peralatan laboratorium                             | 5 laboratorium                                |
| HASIL           | 1. Tercapainya kepastian nilai pengukuran dari alat ukur laboratorium | 5 Laboratorium                                |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah        |
|-------------|---|---------------|--------------|---------------|
| 1           | SUBSIDI   |               |              | 30,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                                   |               |              | 1,500,000.00  |
| 5.2.1.02    | Honorarium Non PNS                                |               |              | 1,500,000.00  |
| 5.2.1.02.01 | Honorarium Tenaga Ahli / Instruktur / Nara Sumber |               |              | 1,500,000.00  |
|             | 1. Petugas kalibrasi (1 Tahun)                    | 1 Kali        | 1,500,000.00 | 1,500,000.00  |
| 5.2.2       | BELANJA BARANG DAN JASA                           |               |              | 28,500,000.00 |

| Rekening        | Uraian   | Volume Satuan | Harga Satuan | Jumlah        |
|-----------------|--|---------------|--------------|---------------|
| 5.2.2.06        | Belanja Cetak dan Penggandaan  |               |              | 3,500,000.00  |
| 5.2.2.06.02     | Belanja Penggandaan  |               |              | 3,500,000.00  |
| 5.2.2.06.02.001 | Belanja Penjilidan   |               |              | 1,500,000.00  |
|                 | 1. Penjilidan dokumen-dokumen (Hard cover, soft cover, lakban kain dan spiral)               | 1 Tahun       | 1,500,000.00 | 1,500,000.00  |
| 5.2.2.06.02.002 | Belanja Fotocopy   |               |              | 2,000,000.00  |
|                 | 1. Penggandaan dokumen (Kertas HVS, 70 gram)   | 1 Tahun       | 2,000,000.00 | 2,000,000.00  |
| 5.2.2.20        | Belanja Pemeliharaan   |               |              | 25,000,000.00 |
| 5.2.2.20.20     | Belanja Pemeliharaan Alat-Alat Ukur  |               |              | 25,000,000.00 |
| 5.2.2.20.20.017 | Belanja Pemeliharaan Kalibrasi Alat Pengukuran   |               |              | 25,000,000.00 |
|                 | 1. Autoclave (Hirayama HVE-50/30607091899)   | 1 Unit        | 165,000.00   | 165,000.00    |
|                 | 2. Autoclave (Microm SA.300 VA-343883892/Sturdy type 8 A 300 VA)                             | 1 Unit        | 165,000.00   | 165,000.00    |
|                 | 3. Cooling incubator (Shell Lab VWR 2005-2/1005103)  | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 4. Densimeter (Mettler toledo 30 PX/LWE78827)  | 1 Unit        | 115,000.00   | 115,000.00    |
|                 | 5. Electronic Analytical Balance (Mettler Toledo kapasitas 220 g (XS 204))                   | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 6. Electronis Analytical Balance (Mettler ToledoKapasitas 220 g (XS 205))                    | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 7. Electronic Analytical Balance (Mettler Toledo kapasitas 220 g (ML 204101/B009015233))     | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 8. Electronic Analytical Balance (Mettler toledo (AB 204-S/SNR 1122353495, kapasitas 410 g)) | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 9. Electronic balance (Mettler toledo kapasitas 410 g (PB 403-S/1125411809))                 | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 10. Electronic balance (Ohaus, E01140/1121470278 kapasitas 410 g)                            | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 11. Electronic balance (Ohaus, EP214 C/SNR 1126392400 kapsitas 210 g)                        | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 12. Top balance (Ohaus N3B110/1121311820, kapasitas 2100 g)                                  | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 13. Top balance (Adam equipment kapasitas 15 kg)   | 1 Unit        | 130,000.00   | 130,000.00    |
|                 | 14. Inkubator (K, IN-601/502049, kapasitas 110 C)  | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 15. Inkubator (Memmert INB 500/E.509.0037, kapasitas 70 c)                                   | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 16. Inkubator (Memmert INB 500/E.507.0658, kapasitas 70 c)                                   | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 17. Oven (Memmert UM 200/b 202.0671)   | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 18. Oven (Memmert UNB 500/C.509.0276)  | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 19. Oven (Memmert UNB 500/C.505.0522, kapasitas 220 c)                                       | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 20. Oven (2 titik) (Memmert UNB 500/C507.0769, kapasitas 220 C)                              | 1 Unit        | 125,000.00   | 125,000.00    |
|                 | 21. Oven (2 titik) (Memmert UNB 500/B603.0226, kapasitas 220 C)                              | 1 Unit        | 125,000.00   | 125,000.00    |
|                 | 22. Muffle Furnace/Tanur (Ney Vulcan D-550/9495131, kapasitas 1100 C)                        | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 23. Muffle Furnace/Tanur (Linn VWK-22/DI 001031 1150 C)                                      | 1 Unit        | 100,000.00   | 100,000.00    |
|                 | 24. Thermohygrograph (Sato, No. seri 1103236)  | 1 Unit        | 500,000.00   | 500,000.00    |
|                 | 25. Thermohygrograph (Sato, No. Seri 1102614)  | 1 Unit        | 500,000.00   | 500,000.00    |
|                 | 26. Thermohygrograph (Sigma Mini Cube No. 518547)  | 1 Unit        | 500,000.00   | 500,000.00    |
|                 | 27. Micropipette (Eppendorf, 4338398)  | 1 Unit        | 75,000.00    | 75,000.00     |
|                 | 28. Micropipette (Eppendorf, 3781648)  | 1 Unit        | 75,000.00    | 75,000.00     |
|                 | 29. Buret (Pyrex, A vol. 25 mL)  | 3 Unit        | 75,000.00    | 225,000.00    |
|                 | 30. Buret (Pyrex, A vol. 50 mL)  | 1 Unit        | 75,000.00    | 75,000.00     |
|                 | 31. Pipet volum (IWAKI Pyrex, A 30 mL)   | 15 Unit       | 69,000.00    | 1,035,000.00  |

| Rekening | Uraian   | Volume Satuan | Harga Satuan | Jumlah               |
|----------|--|---------------|--------------|----------------------|
|          | 32. Pipet volum (IWAKI Pyrex, A, 25 mL)        | 15 Unit       | 65,000.00    | 975,000.00           |
|          | 33. Pipet volum (IWAKI Pyrex, A, 10 mL)        | 15 Unit       | 65,000.00    | 975,000.00           |
|          | 34. Pipet volum (IWAKI Pyrex, A, 1 mL)         | 27 Unit       | 65,000.00    | 1,755,000.00         |
|          | 35. Pipet ukur (IWAKI Pyrex, A, 0,1 mL)        | 20 Unit       | 75,000.00    | 1,500,000.00         |
|          | 36. Pipet ukur (IWAKI Pyrex, A,2 mL)           | 15 Unit       | 75,000.00    | 1,125,000.00         |
|          | 37. Pipet ukur (IWAKI Pyrex, A, 10 mL)         | 15 Unit       | 75,000.00    | 1,125,000.00         |
|          | 38. Pipet ukur (IWAKI Pyrex, A, 5 mL)          | 30 Unit       | 75,000.00    | 2,250,000.00         |
|          | 39. Pipet ukur (IWAKI Pyrex, A, 1 mL)          | 20 Unit       | 75,000.00    | 1,500,000.00         |
|          | 40. Pipet ukur (IWAKI Pyrex, A, 0,5 mL)        | 15 Unit       | 75,000.00    | 1,125,000.00         |
|          | 41. Burette (Duran, HB vol. 50 mL)             | 4 Unit        | 75,000.00    | 300,000.00           |
|          | 42. Pipet volum (IWAKI Pyrex, A, 2 mL)         | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 43. Pipet ukur (IWAKI Pyrex, A, 0,2 mL)        | 12 Unit       | 75,000.00    | 900,000.00           |
|          | 44. Labu ukur (IWAKI Pyrex, A, 100 mL)         | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 45. Labu ukur (IWAKI Pyrex, A, 50 mL)          | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 46. Labu ukur (IWAKI Pyrex, A, 25 mL)          | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 47. Labu ukur (IWAKI Pyrex, A, 20 mL)          | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 48. Labu ukur (IWAKI Pyrex, A, 10 mL)          | 12 Unit       | 65,000.00    | 780,000.00           |
|          | 49. Tabung centrifuge (IWAKI Pyrex, N/A 10 mL) | 16 Unit       | 65,000.00    | 1,040,000.00         |
|          | <b>Jumlah</b>                                  |               |              | <b>30,000,000.00</b> |

|  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
|--|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|---|--|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Triwulan I</td> <td style="width: 10%;">: Rp</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p>Mengesahkan,<br/> <b>PEJABAT PENGELOLA KEUANGAN DAERAH</b></p> <p>ttd</p> <p>⋮<br/>         NIP : .</p> | <p>Jakarta, .....</p> <p>Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p><b><u>Ir. KRISTRISASI HELENANDARI</u></b><br/>         NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
| Triwulan II  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
| Triwulan III   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
| Triwulan IV  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
| <hr/>  |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |
| Jumlah   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |   |  |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 006 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 006 Pelaksanaan penyesuaian dokumen sistem mutu

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya Dokumen Sistem Mutu yang Mutakhir  
Sasaran : Dokumen Sistem Mutu  
Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years  
Jumlah Anggaran : Rp 70,000,000.00 ( *Tujuh Puluh Juta Rupiah* )

| Indikator       | Tolok Ukur Kinerja  | Target Kinerja                                |
|-----------------|---|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan               | Meningkatnya pelayanan pengujian 1.500 sampel |
| MASUKAN         | 1. Dana yang dibutuhkan   | 70.000.000,00                                 |
| KELUARAN        | 1. Tersedianya dokumen sistem mutu yang mutakhir                                    | 7 kegiatan                                    |
| HASIL           | 1. Terlaksananya pelayanan pengujian laboratorium sesuai dengan dokumen sistem mutu | 1 Tahun                                       |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah        |
|-------------|---|---------------|--------------|---------------|
| 1           | SUBSIDI                                       |               |              | 70,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 510,000.00    |
| 5.2.1.01    | Honorarium PNS                                |               |              | 510,000.00    |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 250,000.00    |
|             | 1. Pejabat Pengadaan Barang dan Jasa (SK Gub) | 1 Paket       | 250,000.00   | 250,000.00    |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 260,000.00    |
|             | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)  | 1 Paket       | 260,000.00   | 260,000.00    |

| Rekening        | Uraian   | Volume Satuan | Harga Satuan  | Jumlah        |
|-----------------|--|---------------|---------------|---------------|
| 5.2.2           | BELANJA BARANG DAN JASA                              |               |               | 69,490,000.00 |
| 5.2.2.01        | Belanja Bahan Pakai Habis                            |               |               | 10,000,000.00 |
| 5.2.2.01.01     | Belanja Alat Tulis Kantor                            |               |               | 10,000,000.00 |
|                 | 1. Toner Printer (C7115A, Original)                  | 5 BUah        | 905,000.00    | 4,525,000.00  |
|                 | 2. Kertas HVS (80 gram)                              | 25 Rim        | 42,000.00     | 1,050,000.00  |
|                 | 3. Pulpen (Ball Liner)                               | 60 Buah       | 11,500.00     | 690,000.00    |
|                 | 4. Ring Binder (Ukuran A4)                           | 100 Buah      | 31,500.00     | 3,150,000.00  |
|                 | 5. Plastik File (Ukuran A4)                          | 5 Box         | 94,000.00     | 470,000.00    |
|                 | 6. Tinta Stempel (Warna Merah)                       | 5 Tube        | 23,000.00     | 115,000.00    |
| 5.2.2.03        | Belanja Jasa Kantor                                  |               |               | 6,500,000.00  |
| 5.2.2.03.18     | Belanja Registrasi / Keanggotaan                     |               |               | 6,500,000.00  |
|                 | 1. Registrasi/Keanggotaan Laboratorium (Standar BSN) | 1 Tahun       | 1,000,000.00  | 1,000,000.00  |
|                 | 2. Surveilen (Standar BSN)                           | 1 Kali        | 5,500,000.00  | 5,500,000.00  |
| 5.2.2.06        | Belanja Cetak dan Penggandaan                        |               |               | 2,420,000.00  |
| 5.2.2.06.02     | Belanja Penggandaan                                  |               |               | 2,420,000.00  |
| 5.2.2.06.02.002 | Belanja Fotocopy                                     |               |               | 2,420,000.00  |
|                 | 1. Fotocopy (5 Pembahasan)                           | 12,100 lembar | 200.00        | 2,420,000.00  |
| 5.2.2.07        | Belanja Sewa Rumah / Gedung / Gudang / Parkir        |               |               | 22,420,000.00 |
| 5.2.2.07.02     | Belanja Sewa Gedung / Kantor / Tempat                |               |               | 22,420,000.00 |
| 5.2.2.07.02.003 | Belanja Sewa Tempat                                  |               |               | 22,420,000.00 |
|                 | 1. Penginapan (Pembahasan)                           | 1 Tahun       | 22,420,000.00 | 22,420,000.00 |
| 5.2.2.08        | Belanja Sewa Sarana Mobilitas                        |               |               | 8,020,000.00  |
| 5.2.2.08.01     | Belanja Sewa Sarana Mobilitas Darat                  |               |               | 8,020,000.00  |
|                 | 1. Sewa Kendaraan (Bus)                              | 1 Paket       | 8,020,000.00  | 8,020,000.00  |
| 5.2.2.11        | Belanja Makanan dan Minuman                          |               |               | 5,130,000.00  |
| 5.2.2.11.02     | Belanja Makanan dan Minuman Rapat                    |               |               | 5,130,000.00  |
|                 | 1. KOnsumsi Rapat (Box)                              | 135 Box       | 38,000.00     | 5,130,000.00  |
| 5.2.2.21        | Belanja Jasa Konsultansi                             |               |               | 15,000,000.00 |
| 5.2.2.21.03     | Belanja Jasa Konsultansi Teknologi Informasi         |               |               | 15,000,000.00 |

| Rekening | Uraian   | Volume Satuan | Harga Satuan  | Jumlah               |
|----------|--|---------------|---------------|----------------------|
|          | 1. Pembuatan Program Data Sistem Mutu (Koneksi Data Antar Dokumen) | 1 Paket       | 15,000,000.00 | 15,000,000.00        |
|          | <b>Jumlah</b>  |               |               | <b>70,000,000.00</b> |

|  |            |      |      |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |
|--|------------|------|------|------|-------------|------|--|------|--------------|------|--|------|-------------|------|--|------|--------|--|--|------|---|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Triwulan I</td> <td style="width: 10%;">: Rp</td> <td style="width: 50%;"></td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td></td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td></td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td></td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="3" style="border-top: 1px solid black;">Jumlah</td> <td style="text-align: right; border-top: 1px solid black;">0.00</td> </tr> </table> | Triwulan I | : Rp |      | 0.00 | Triwulan II | : Rp |  | 0.00 | Triwulan III | : Rp |  | 0.00 | Triwulan IV | : Rp |  | 0.00 | Jumlah |  |  | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/> <b>PEJABAT PENGELOLA KEUANGAN DAERAH</b></p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">:<br/>         NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I   | : Rp       |      | 0.00 |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |
| Triwulan II  | : Rp       |      | 0.00 |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |
| Triwulan III   | : Rp       |      | 0.00 |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |
| Triwulan IV  | : Rp       |      | 0.00 |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |
| Jumlah   |            |      | 0.00 |      |             |      |  |      |              |      |  |      |             |      |  |      |        |  |  |      |   |   |



**DOKUMEN PELAKSANAAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH  
PROVINSI DAERAH KHUSUS IBUKOTA JAKARTA  
TAHUN ANGGARAN 2013**

Formulir  
DPA-SKPD  
**2.2.1**

NOMOR DPA-SKPD : 1.21 . 007 . 11 . 007 . 5 . 2

Urusan Pemerintahan : 1.21 KETAHANAN PANGAN  
Organisasi / SKPD : 1.21.007 Balai Pengujian Mutu Hasil Tanaman Pangan Dan Hortikultura 0.11.01.01.0000.003

Urusan : 1.21 KETAHANAN PANGAN  
Program : 1.21 . 11 Program peningkatan sarana dan prasarana Ketahanan Pangan

Kegiatan : 1.21 . 11 . 007 Pelaksanaan uji profisiensi, verifikasi metoda dan pengawasan peredaran PSAT

Lokasi : 00000 Provinsi DKI Jakarta  
Tujuan : Tersedianya Produk Hasil Tanaman Pangan dan Hortikultura  
Sasaran : Produk Hasil Tanaman Pangan dan Hortikultura

Sifat Kegiatan :  Baru  Lanjutan  Dedicated  Carry Over  Multi Years

Jumlah Anggaran : Rp 150,000,000.00 ( Seratus Lima Puluh Juta Rupiah )

| Indikator       | Tolok Ukur Kinerja   | Target Kinerja                                |
|-----------------|--|---|
| CAPAIAN PROGRAM | 1. Berfungsinya fasilitas laboratorium untuk mutu dan keamanan pangan  | Meningkatnya pelayanan pengujian 1.500 sampel |
| MASUKAN         | 1. Dana yang dibutuhkan  | 150.000.000,00                                |
| KELUARAN        | 1. Terlaksananya uji profisiensi, verifikasi metoda dan pengawasan peredaran PSAT  | 1 Tahun                                       |
| HASIL           | 1. Terciptanya personel laboratorium yang kompeten, data hasil pengujian yang valid serta keamanan peredaran PSAT di wilayah DKI Jakarta | 4 Laboratorium                                |

**RINCIAN ANGGARAN BELANJA LANGSUNG PER KEGIATAN**

| Rekening    | Uraian  | Volume Satuan | Harga Satuan | Jumlah         |
|-------------|---|---------------|--------------|----------------|
| 1           | SUBSIDI                                       |               |              | 150,000,000.00 |
| 5.2.1       | BELANJA PEGAWAI                               |               |              | 1,020,000.00   |
| 5.2.1.01    | Honorarium PNS                                |               |              | 1,020,000.00   |
| 5.2.1.01.02 | Honorarium Tim Pengadaan Barang dan Jasa      |               |              | 500,000.00     |
|             | 1. Pejabat Pengadaan Barang dan Jasa (SK Gub) | 2 Paket       | 250,000.00   | 500,000.00     |
| 5.2.1.01.03 | Honorarium Pejabat/Penerima Hasil Pekerjaan   |               |              | 520,000.00     |



| Rekening    | Uraian  | Volume Satuan | Harga Satuan  | Jumlah                |
|-------------|---|---------------|---------------|-----------------------|
| 5.2.2       | 1. Pejabat/Penerima Hasil Pekerjaan (SK Gub)<br>BELANJA BARANG DAN JASA | 2 Paket       | 260,000.00    | 520,000.00            |
|             |   |               |               | 148,980,000.00        |
| 5.2.2.01    | Belanja Bahan Pakai Habis   |               |               | 30,000,000.00         |
| 5.2.2.01.09 | Belanja Barang Pakai Habis  |               |               | 30,000,000.00         |
|             | 1. Aluminium foil (ukuran 7.6 x 450 mm)                                 | 50 Box        | 41,250.00     | 2,062,500.00          |
|             | 2. Kertas Label (Sticker warna putih isi 25 lbr)                        | 16 Pack       | 30,000.00     | 480,000.00            |
|             | 3. Pisau (Stainless steel)  | 3 Set         | 350,000.00    | 1,050,000.00          |
|             | 4. Tisu Gulung (min. 2 ply)   | 200 pcs       | 4,250.00      | 850,000.00            |
|             | 5. Tisu Kotak (min. 2 ply isi 250's (Refill) )                          | 100 pcs       | 22,900.00     | 2,290,000.00          |
|             | 6. Plastik (Gulungan)   | 5 Roll        | 96,200.00     | 481,000.00            |
|             | 7. Buahhan (Sampel komoditas buah-buahan)                               | 30 Sampel     | 200,000.00    | 6,000,000.00          |
|             | 8. Sayuran (Sampel komoditas sayuran)                                   | 30 Sampel     | 100,000.00    | 3,000,000.00          |
|             | 9. Olahan (Hasil olahan pangan segar)                                   | 15 Sampel     | 300,000.00    | 4,500,000.00          |
|             | 10. Aceton Teknis (20 L / Jerigen)                                      | 3 Jrg         | 1,289,200.00  | 3,867,600.00          |
|             | 11. Aquabides (500 mL)  | 162 Botol     | 33,450.00     | 5,418,900.00          |
| 5.2.2.02    | Belanja Bahan / Material  |               |               | 98,980,000.00         |
| 5.2.2.02.06 | Belanja Bahan Laboratorium  |               |               | 98,980,000.00         |
|             | 1. QuEChERS 50 mL Tube/AOAC-Acetate, 100/pk (AOAC Method)               | 6 Pack        | 4,461,550.00  | 26,769,300.00         |
|             | 2. Dispersive SPE 2 mL, Fat and Pigment samples, 100/pk (AOAC Method)   | 6 Pack        | 3,230,800.00  | 19,384,800.00         |
|             | 3. QuEChERS 50 mL Tube/CEN-Citrate, 100/pk (EN 15662 Method)            | 3 Pack        | 7,692,300.00  | 23,076,900.00         |
|             | 4. Dispersive SPE 2 mL, Fruits and Vegetables, 100/pk (EN 15662 Method) | 2 Pack        | 3,384,650.00  | 6,769,300.00          |
|             | 5. Dispersive SPE 2 mL, Fatty samples, 100/pk (EN 15662 Method)         | 2 Pack        | 3,538,500.00  | 7,077,000.00          |
|             | 6. Dispersive SPE 15 mL, Pigment samples, 50/pk (EN 15662 Method)       | 1 Pack        | 3,384,650.00  | 3,384,650.00          |
|             | 7. Dispersive SPE 15 mL, High Pigment samples, 50/pk (EN 15662 Method)  | 1 Pack        | 3,076,950.00  | 3,076,950.00          |
|             | 8. SPE (Carbon 500 mg, PSA 500 mg, 6 mL 30/pk)                          | 2 Pack        | 3,738,500.00  | 7,477,000.00          |
|             | 9. Frits (6 mL, 1/2in, 20 um 100/pk)                                    | 1 Pack        | 1,015,400.00  | 1,015,400.00          |
|             | 10. Ceramic homogenizer (50 mL)   | 2 Pack        | 474,350.00    | 948,700.00            |
| 5.2.2.03    | Belanja Jasa Kantor   |               |               | 20,000,000.00         |
| 5.2.2.03.18 | Belanja Registrasi / Keanggotaan  |               |               | 20,000,000.00         |
|             | 1. Registrasi Uji Profisiensi/Uji Banding (Laboratorium Penguji)        | 1 tahun       | 20,000,000.00 | 20,000,000.00         |
|             | <b>Jumlah</b>   |               |               | <b>150,000,000.00</b> |

|   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
|---|------------|------|------|-------------|------|------|--------------|------|------|-------------|------|------|-------|--|--|--------|------|------|--|---|
| <p style="text-align: center;"><u>Rencana Penarikan Dana per Triwulan</u></p> <table border="0"> <tr> <td>Triwulan I</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan II</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan III</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Triwulan IV</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td colspan="2"><hr/></td> <td></td> </tr> <tr> <td>Jumlah</td> <td>: Rp</td> <td style="text-align: right;">0.00</td> </tr> </table> | Triwulan I | : Rp | 0.00 | Triwulan II | : Rp | 0.00 | Triwulan III | : Rp | 0.00 | Triwulan IV | : Rp | 0.00 | <hr/> |  |  | Jumlah | : Rp | 0.00 | <p>Disahkan di : JAKARTA<br/>         Nomor : 105/DPA/2013<br/>         Tanggal : 26 Februari 2013</p> <p style="text-align: center;">Mengesahkan,<br/>         PEJABAT PENGELOLA KEUANGAN DAERAH</p> <p style="text-align: center;">ttd</p> <p style="text-align: center;">-</p> <p style="text-align: center;">NIP : .</p> | <p>Jakarta, .....</p> <p style="text-align: center;">Balai Pengujian Mutu Hasil Tanaman Pangan Dan<br/>         Hortikultura<br/>         Pimpinan,</p> <p style="text-align: center;"><u>Ir. KRISTRISASI HELENANDARI</u><br/>         NIP : 195903301984012001</p> |
| Triwulan I  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan II   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan III  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Triwulan IV   | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| <hr/>   |            |      |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |
| Jumlah  | : Rp       | 0.00 |      |             |      |      |              |      |      |             |      |      |       |  |  |        |      |      |  |   |