

PETUNJUK OPERASIONAL KEGIATAN TA 2023

KODE	PROGRAM / KEGIATAN / OUTPUT / SUB OUTPUT / KOMPONEN / SUB KOMPONEN / AKUN / DETIL	Jumlah Biaya	RENCANA JADWAL PALANG KEGIATAN											
			JAN	FEB	MRT	APRIL	MEI	JUNI	JULI	AGUST	SEPT	OKT	NOV	DES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
018.02.WA	Program Dukungan Manajemen	154.221.814.000	4.071.707.661	16.744.264.800	16.485.900.033	12.464.366.300	15.360.644.804	11.990.602.234	17.488.909.800	11.958.617.300	9.328.651.733	15.833.216.600	8.242.839.500	14.252.093.235
1760	Dukungan Manajemen dan Dukungan Teknis Lainnya pada Ins	56.451.264.000	2.021.428.861	4.699.822.417	6.673.746.250	7.318.153.917	7.990.594.917	3.313.045.251	5.670.286.417	4.745.606.917	3.071.538.250	3.365.228.917	3.659.182.917	3.922.628.969
1760.EBA	Layanan Dukungan Manajemen Internal	42.337.637.000	1.928.110.861	4.338.861.917	3.606.069.250	4.516.240.917	3.287.794.917	3.005.844.251	4.891.357.917	4.409.661.917	2.894.039.250	2.725.459.917	3.374.268.917	3.359.926.969
EBA.960	Layanan Organisasi dan Tata Kelola Internal	4.100.480.000	42.940.000	198.941.000	391.469.333	469.147.000	291.921.000	513.770.334	835.760.000	339.681.000	292.579.333	141.230.000	316.381.000	266.660.000
EBA.962	Layanan Umum	6.650.242.000	409.955.000	1.507.402.250	755.391.750	291.691.750	349.179.250	261.341.750	337.991.750	1.453.862.250	343.551.750	327.571.750	409.809.250	202.493.500
EBA.963	Layanan Data dan Informasi	3.053.166.000		487.071.500	167.362.000	132.730.000	550.823.500	103.610.000	138.242.000	487.071.500	167.362.000	132.730.000	550.803.500	135.360.000
EBA.994	Layanan Perkantoran	28.533.749.000	1.475.215.861	2.145.447.167	2.291.846.167	3.622.672.167	2.095.871.167	2.127.122.167	3.579.364.167	2.129.047.167	2.090.546.167	2.123.928.167	2.097.275.167	2.755.413.469
1760.EBB	Layanan Sarana dan Prasarana Internal	6.852.705.000		48.750.000	2.469.901.000		4.334.054.000							
EBB.951	Layanan Sarana Internal	6.852.705.000		48.750.000	2.469.901.000		4.334.054.000							
1760.EBD	Layanan Manajemen Kinerja Internal	7.260.922.000	93.318.000	312.210.500	597.776.000	2.801.913.000	368.746.000	307.201.000	778.928.500	335.945.000	177.499.000	639.769.000	284.914.000	562.702.000
EBD.952	Layanan Perencanaan dan Penganggaran	5.846.762.000	75.553.000	152.175.000	394.808.000	2.707.816.000	274.649.000	174.629.000	612.119.000	208.169.000	124.469.000	612.119.000	184.739.000	325.517.000
EBD.953	Layanan Pemantauan dan Evaluasi	1.414.160.000	17.765.000	160.035.500	202.968.000	94.097.000	94.097.000	132.572.000	166.809.500	127.776.000	53.030.000	27.650.000	100.175.000	237.185.000
4578	Pelaksanaan Pengawasan pada Satker Lingkup Kementerian Pertanian	97.770.550.000	2.050.278.800	12.044.442.383	9.812.153.783	5.146.212.383	7.370.049.887	8.677.556.983	11.818.623.383	7.213.010.383	6.257.113.483	12.467.987.683	4.583.656.583	10.329.464.266
4578.EBD	Layanan Manajemen Kinerja Internal	97.770.550.000	2.050.278.800	12.044.442.383	9.812.153.783	5.146.212.383	7.370.049.887	8.677.556.983	11.818.623.383	7.213.010.383	6.257.113.483	12.467.987.683	4.583.656.583	10.329.464.266
	Inspektorat I	20.549.386.000	728.154.800	2.636.910.000	1.677.441.900	2.108.897.300	421.008.300	2.448.139.900	1.855.143.300	2.237.598.300	389.909.900	4.038.999.300	421.008.300	1.586.174.700
EBD.015	Layanan Audit Internal Inspektorat I	13.842.523.000	650.423.800	1.379.050.000	1.013.609.900	1.530.233.300	323.333.300	2.448.139.900	577.883.300	1.527.883.300	389.909.900	2.145.173.300	323.333.300	1.533.549.700
EBD.U10	Laporan Hasil Audit pada Satker lingkup mitra kerja Inspektorat I	3.792.084.000		1.048.646.000	18.900.000	578.664.000	2.400.000		1.059.574.000	2.400.000		1.079.100.000	2.400.000	
EBD.U11	Laporan Hasil Pengawasan SPIP lingkup mitra kerja Inspektorat I	1.813.320.000			597.040.000					612.040.000		597.040.000		7.200.000
EBD.U12	Laporan Hasil Evaluasi SAKIP eselon I lingkup mitra kerja Inspektorat I	162.576.000		114.684.000	47.892.000									
EBD.U13	Laporan Hasil Reviu Laporan Keuangan dan Reviu RKAKL pada Satker lingkup mitra kerja Inspektorat I	938.883.000	77.731.000	94.530.000			95.275.000		217.686.000	95.275.000		217.686.000	95.275.000	45.425.000
	Inspektorat II	20.350.000.000	509.500.400	3.244.800.333	2.200.470.333	1.103.826.833	1.872.016.837	1.088.000.833	3.333.443.833	770.526.833	1.993.494.333	2.125.356.333	927.198.533	1.181.364.566
EBD.021	Layanan Audit Internal Inspektorat II	14.861.110.000	332.460.000	1.773.126.333	2.122.094.333	437.766.833	1.833.156.837	684.166.833	2.178.699.833	731.666.833	1.993.494.333	938.952.333	706.382.833	1.129.142.666
EBD.U16	Laporan Hasil Audit pada Satker lingkup mitra kerja Inspektorat II	3.860.580.000		1.062.440.000		666.060.000			1.069.640.000			1.062.440.000		
EBD.U17	Laporan Hasil Pengawasan SPIP lingkup mitra kerja Inspektorat II	1.100.322.000	144.158.300	370.374.000				364.974.000					220.815.700	
EBD.U18	Laporan Hasil Evaluasi SAKIP eselon I lingkup mitra kerja Inspektorat II	78.376.000			78.376.000									
EBD.U19	Laporan Hasil Reviu Laporan Keuangan dan Reviu RKAKL pada Satker lingkup mitra kerja Inspektorat II	449.612.000	32.882.100	38.860.000			38.860.000	38.860.000	85.104.000	38.860.000		123.964.000		52.221.900
	Inspektorat III	20.111.872.000	419.884.200	2.609.344.000	1.362.500.000	189.652.000	2.194.722.000	1.042.495.000	2.742.250.000	2.053.404.000	1.711.490.000	2.719.750.000	2.353.219.000	713.161.800
EBD.027	Layanan Audit Internal Inspektorat III	14.129.878.000	419.884.200	1.459.040.000	850.160.000	189.652.000	1.717.090.000	1.042.495.000	1.448.990.000	1.461.658.000	1.711.490.000	1.448.990.000	1.780.523.000	599.905.800
EBD.U22	Laporan Hasil Audit pada Satker lingkup mitra kerja Inspektorat III	3.598.896.000		1.062.440.000	404.376.000				1.062.440.000			1.069.640.000		
EBD.U23	Laporan Hasil Pengawasan SPIP lingkup mitra kerja Inspektorat III	1.455.096.000					477.632.000			492.632.000			484.832.000	
EBD.U24	Laporan Hasil Evaluasi SAKIP eselon I lingkup mitra kerja Inspektorat III	107.964.000			107.964.000									
EBD.U25	Laporan Hasil Reviu Laporan Keuangan dan Reviu RKAKL pada Satker lingkup mitra kerja Inspektorat III	820.038.000		87.864.000					230.820.000	99.114.000		201.120.000	87.864.000	113.256.000
	Inspektorat IV	20.100.691.000	324.019.400	1.297.797.300	2.604.979.300	768.870.000	1.954.535.000	2.301.315.000	2.768.895.000	1.176.515.000	929.428.000	1.739.323.300	369.838.000	3.865.175.700
EBD.033	Layanan Audit Internal Inspektorat IV	14.552.515.000	297.517.700	232.957.300	1.650.407.300	767.970.000	1.388.328.000	1.735.108.000	1.657.795.000	1.090.340.000	929.428.000	613.910.000	369.838.000	3.818.915.700
EBD.U28	Laporan Hasil Audit pada Satker lingkup mitra kerja Inspektorat IV	3.581.196.000	26.501.700	1.064.840.000	385.776.000	900.000			1.064.840.000			1.038.338.300		
EBD.U29	Laporan Hasil Pengawasan SPIP lingkup mitra kerja Inspektorat IV	1.440.096.000			480.032.000		480.032.000	480.032.000						
EBD.U30	Laporan Hasil Evaluasi SAKIP eselon I lingkup mitra kerja Inspektorat IV	88.764.000			88.764.000									
EBD.U31	Laporan Hasil Reviu Laporan Keuangan dan Reviu RKAKL pada Satker lingkup mitra kerja Inspektorat IV	438.120.000					86.175.000	86.175.000	46.260.000	86.175.000		87.075.000		46.260.000
	Inspektorat Investigasi	16.658.601.000	68.720.000	2.255.590.750	1.966.762.250	974.966.250	927.767.750	1.797.606.250	1.118.891.250	974.966.250	1.232.791.250	1.844.558.750	512.392.750	2.983.587.500
EBD.035	Layanan Audit Internal Inspektorat Investigasi	12.230.901.000	68.720.000	1.853.040.750	1.604.487.250	616.366.250	576.517.750	1.395.056.250	756.616.250	616.366.250	870.516.250	1.493.308.750	98.817.750	2.281.087.500
EBD.U34	Laporan Hasil Audit dengan Tujuan Tertentu	4.427.700.000		402.550.000	362.275.000	358.600.000	351.250.000	402.550.000	362.275.000	358.600.000	362.275.000	351.250.000	413.575.000	702.500.000

**RENCANA PENARIKAN DANA
INSPEKTORAT JENDERAL KEMENTERIAN PERTANIAN
TAHUN ANGGARAN 2023**

No	Uraian	Bulan											
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
1.	INSPEKTORAT I												
	a. Jumlah Per Bulan	728.154.800	2.636.910.000	1.677.441.900	2.108.897.300	421.008.300	2.448.139.900	1.855.143.300	2.237.598.300	389.909.900	4.038.999.300	421.008.300	1.586.174.700
	b. Persentase	0,47	1,71	1,09	1,37	0,27	1,59	1,20	1,45	0,25	2,62	0,27	1,03
	c. Jumlah Per Triwulan			5.042.506.700			4.978.045.500			4.482.651.500			6.046.182.300
	d. Jumlah Kumulatif	728.154.800	3.365.064.800	5.042.506.700	7.151.404.000	7.572.412.300	10.020.552.200	11.875.695.500	14.113.293.800	14.503.203.700	18.542.203.000	18.963.211.300	20.549.386.000
	e. Persentase Kumulatif	0,47	2,18	3,27	4,64	4,91	6,50	7,70	9,15	9,40	12,02	12,30	13,32
2.	INSPEKTORAT II												
	a. Jumlah Per Bulan	509.500.100	3.244.800.333	2.200.470.333	1.103.826.833	1.872.016.837	1.088.000.833	3.333.443.833	770.526.833	1.993.494.333	2.125.356.333	1.071.356.833	1.037.206.566,00
	b. Persentase	0,33	2,10	1,43	0,72	1,21	0,71	2,16	0,50	1,29	1,38	0,69	0,67
	c. Jumlah Per Triwulan			6.673.269.599			4.063.844.503			6.097.464.999			4.233.919.732
	d. Jumlah Kumulatif	509.500.100	3.754.300.433	5.954.770.766	7.058.597.599	8.930.614.436	10.018.615.269	13.352.059.102	14.122.585.935	16.116.080.268	18.241.436.601	19.312.793.434	20.350.000.000
	e. Persentase Kumulatif	0,33	2,43	3,86	4,58	5,79	6,50	8,66	9,16	10,45	11,83	12,52	13,20
3.	INSPEKTORAT III												
	a. Jumlah Per Bulan	419.884.200	2.609.344.000	1.362.500.000	189.652.000	2.194.722.000	1.042.495.000	2.742.250.000	2.053.404.000	1.711.490.000	2.719.750.000	2.353.219.000	713.161.800
	b. Persentase	0,27	1,69	0,88	0,12	1,42	0,68	1,78	1,33	1,11	1,76	1,53	0,46
	c. Jumlah Per Triwulan			5.149.984.200			3.426.869.000			6.507.144.000			5.786.130.800
	d. Jumlah Kumulatif	419.884.200	3.029.228.200	4.391.728.200	4.581.380.200	6.776.102.200	7.818.597.200	10.560.847.200	12.614.251.200	14.325.741.200	17.045.491.200	19.398.710.200	20.111.872.000
	e. Persentase Kumulatif	0,27	1,96	2,85	2,97	4,39	5,07	6,85	8,18	9,29	11,05	12,58	13,04
4	INSPEKTORAT IV												
	a. Jumlah Per Bulan	324.019.400	1.297.797.300	2.604.979.300	768.870.000	1.954.535.000	2.301.315.000	2.768.895.000	1.176.515.000	929.428.000	1.765.825.000	369.838.000	3.838.674.000
	b. Persentase	0,21	0,84	1,69	0,50	1,27	1,49	1,80	0,76	0,60	1,14	0,24	2,49
	c. Jumlah Per Triwulan			6.704.136.000			5.024.720.000			4.874.838.000			5.974.337.000
	d. Jumlah Kumulatif	324.019.400	1.621.816.700	4.226.796.000	4.995.666.000	6.950.201.000	9.251.516.000	12.020.411.000	13.196.926.000	14.126.354.000	15.892.179.000	16.262.017.000	20.100.691.000
	e. Persentase Kumulatif	0,21	1,05	2,74	3,24	4,51	6,00	7,79	8,56	9,16	10,30	10,54	13,03
5	INSPEKTORAT INVESTIGASI												
	a. Jumlah Per Bulan	68.720.000	2.255.590.750	1.966.762.250	974.966.250	927.767.750	1.797.606.250	1.118.891.250	974.966.250	1.232.791.250	1.844.558.750	512.392.750	2.983.587.500
	b. Persentase	0,04	1,46	1,28	0,63	0,60	1,17	0,73	0,63	0,80	1,20	0,33	1,93
	c. Jumlah Per Triwulan			5.482.364.250			3.700.340.250			3.326.648.750			5.340.539.000
	d. Jumlah Kumulatif	68.720.000	2.324.310.750	4.291.073.000	5.266.039.250	6.193.807.000	7.991.413.250	9.110.304.500	10.085.270.750	11.318.062.000	13.162.620.750	13.675.013.500	16.658.601.000
	e. Persentase Kumulatif	0,04	1,51	2,78	3,41	4,02	5,18	5,91	6,54	7,34	8,53	8,87	10,80
6	SEKRETARIAT												
	a. Jumlah Per Bulan	2.021.428.861	4.699.822.417	6.673.746.250	7.318.153.917	7.990.594.917	3.313.045.251	5.670.286.417	4.745.606.917	3.071.538.250	3.365.228.917	3.659.182.917	3.922.628.969
	b. Persentase	1,31	3,05	4,33	4,75	5,18	2,15	3,68	3,08	1,99	2,18	2,37	2,54
	c. Jumlah Per Triwulan			16.234.560.441			18.621.794.085			13.487.431.584			10.947.040.803
	d. Jumlah Kumulatif	2.021.428.861	6.721.251.278	13.394.997.528	20.713.151.445	28.703.746.362	32.016.791.613	37.687.078.030	42.432.684.947	45.504.223.197	48.869.452.114	52.528.635.031	56.451.264.000
	e. Persentase Kumulatif	1,31	4,36	8,69	13,43	18,61	20,76	24,44	27,51	29,51	31,69	34,06	36,60
7	TOTAL												
	a. Jumlah Per Bulan	4.071.707.361	16.744.264.800	16.485.900.033	12.464.366.300	15.360.644.804	11.990.602.234	17.488.909.800	11.958.617.300	9.328.651.733	15.859.718.300	8.386.997.800	14.081.433.535
	b. Persentase	2,64	10,86	10,69	8,08	9,96	7,77	11,34	7,75	6,05	10,28	5,44	9,13
	c. Jumlah Per Triwulan			46.669.357.190			39.815.613.338			38.776.178.833			38.328.149.635
	d. Jumlah Kumulatif	4.071.707.361	20.815.972.161	37.301.872.194	49.766.238.494	65.126.883.298	77.117.485.532	94.606.395.332	106.565.012.632	115.893.664.365	131.753.382.665	140.140.380.465	154.221.814.000
	e. Persentase Kumulatif	2,64	13,50	24,19	32,27	42,23	50,00	61,34	69,10	75,15	85,43	90,87	100,00