



**KEMENTERIAN PERTANIAN**  
**BADAN STANDARDISASI INSTRUMEN PERTANIAN**  
**BALAI PENERAPAN STANDAR INSTRUMEN PERTANIAN BALI**

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Nomor : B- 1273/RC.320/H.12.16/08/2023 31 Agustus 2023  
Lampiran : 1 (satu) Gabung  
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023  
Bulan **Agustus**

Kepada Yth.:  
**Sekretaris Badan Standardisasi Instrumen Pertanian**  
**c.q. Bagian Umum**  
di -  
**Jakarta.**

Bersama ini kami kirimkan *Laporan Realisasi Anggaran Belanja per Jenis Belanja (Form 1A) dan Perkembangan/Kemajuan DIPA per Program/Kegiatan/RO/KRO/Akun/Detail Akun (Form 1B)* pada DIPA Satker Balai Penerapan Standar Instrumen Pertanian (BPSIP) Bali TA.2023 dengan DIPA Nomor: SP DIPA-018.09.2.633982/2023 tanggal 30 Nopember 2022 dengan Kode Digital Stamp (DS): **9007-5500-6374-8600**, untuk laporan bulan **Agustus**, terlampir.

Demikian untuk dapat dipergunakan sebagaimana mestinya, atas perhatiannya diucapkan terima kasih.

  
**Kuasa Pengguna Anggaran,**  
  
**Dr. drh. I Made Rai Yasa, MP**  
**NIP. 19720929 199903 1 001**

Tembusan, Kepada Yth:

1. Sekretaris Jenderal Kementerian Pertanian di Jakarta;
2. Inspektur Jenderal Kementerian Pertanian di Jakarta;
3. Sekretariat Jenderal Kementerian Pertanian di Jakarta,  
Up. Kepala Biro Perencanaan dan Keuangan;
4. Kepala Dinas Pertanian dan Ketahanan Pangan Provinsi Bali;
5. Kepala Balai Besar Penerapan Standar Instrumen Pertanian di Bogor;
6. Kepala BAPPEDA Provinsi Bali di Denpasar;
7. Kepala Kantor Pelayanan Perbendaharaan Negara (KPPN) di Denpasar;
8. Sub Koordinator Program dan Evaluasi (cq. Bagian Monev);
9. Sekretariat ISO BPTP Bali;
10. Arsip.

LAPORAN REALISASI ANGGARAN PER AKUN BELANJA  
Tahun Anggaran 2023

Unit Kerja : Balai Penerapan Standar Instrumen Pertanian (BPSIP) Bali  
Bulan : Agustus

| Jenis Belanja *) | Pagu Revisi-05 |        | Realisasi SP2D Bulan Ini<br>(% thd Target RO) |       | Realisasi SP2D sd. Bulan Lalu |       | Target thd DIPA sd. Bulan ini |       | Realisasi SP2D Kumulatif<br>sd. Bulan Ini |       | Sisa Pagu DIPA |
|------------------|----------------|--------|-----------------------------------------------|-------|-------------------------------|-------|-------------------------------|-------|-------------------------------------------|-------|----------------|
|                  | Rp.            | %      | Rp.                                           | %     | Rp.                           | %     | Rp.                           | %     | Rp.                                       | %     | Rp.            |
| 1                | 2              | 3      | 4                                             | 5     | 6                             | 7     | 8                             | 9     | 10                                        | 11    | 12             |
| Belanja Pegawai  | 5,930,799,000  | 60.71  | 436,331,286                                   | 10.53 | 3,712,846,175                 | 62.60 | 4,141,732,000                 | 69.83 | 4,149,177,461                             | 69.96 | 1,781,621,539  |
| Belanja Barang   | 3,838,719,000  | 39.29  | 432,533,905                                   | 19.59 | 1,443,392,635                 | 37.60 | 2,208,280,000                 | 57.53 | 1,875,926,540                             | 48.87 | 1,962,792,460  |
| Jumlah PAGU      | 9,769,518,000  | 100.00 | 868,865,191                                   | 13.68 | 5,156,238,810                 | 52.78 | 6,350,012,000                 | 65.00 | 6,025,104,001                             | 61.67 | 3,744,413,999  |

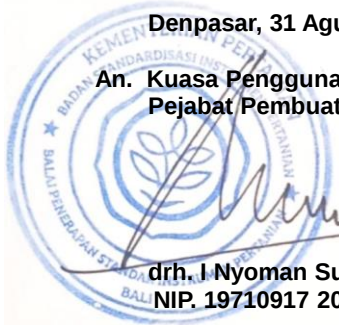
Catatan \*):

| Jenis Belanja           | Pagu (Rp)     | %      | Reals' (Rp)   | %     | Sisa (Rp)           | %     |
|-------------------------|---------------|--------|---------------|-------|---------------------|-------|
| 1. Belanja Pegawai (51) | 5,930,799,000 | 100.00 | 4,149,177,461 | 69.96 | 1,781,621,539       | 30.04 |
| - Pengembalian belanja  |               |        | 370,637       | 0.01  |                     |       |
| Jumlah 51               | 5,930,799,000 | 100.00 | 4,148,806,824 | 69.95 | 1,781,621,539       | 30.04 |
| 2. Belanja Barang (52)  |               |        |               |       |                     |       |
| - Operasional           | 1,550,000,000 | 100.00 | 991,875,246   | 63.99 | 558,124,754         | 36.01 |
| - Non Operasional       | 2,288,719,000 | 100.00 | 884,051,294   | 38.63 | 1,404,667,706       | 61.37 |
| Jumlah 52               | 3,838,719,000 | 100.00 | 1,875,926,540 | 48.87 | 1,962,792,460       | 51.13 |
| TOTAL BELANJA           | 9,769,518,000 | 100.00 | 6,024,733,364 | 61.67 | (REALISASI OM SPAN) |       |

Denpasar, 31 Agustus 2023

An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama  
NIP. 19710917 200701 1 001



Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)  
L o k a s i : Bali  
T.A : 2023  
Per Tgl. : 31 Agustus

DAFTAR PERKEMBANGAN/KEMAJUAN ANGGARAN PER AKUN BELANJA

Lampiran Surat:  
Nomor: B-1273/RC.110/H.12.16/08/2023  
Tanggal: 31 Agustus 2023

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail                          | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD | % THD | Sisa PAGU     |
|--------------|-------------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|-------|-------|---------------|
|              |                                                                               | (Rp)           | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA  | RO    | (Rp)          |
| (1)          | (2)                                                                           | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)  | (14)  | (15=3-12)     |
| 633982       | KINERJA SATKER BPSIP BALI                                                     | 9,769,518,000  | 6,350,012,000         | 65.00  | 402,296,456         | 466,568,735    | 868,865,191    | 13.68           | 1,601,063,263                     | 4,424,040,738  | 6,025,104,001  | 61.67 | 61.67 | 3,744,413,999 |
| 018.09.EC    | Program Nilai Tambah dan Daya Saing Industri                                  | 550,000,000    | 363,850,000           | 66.15  | 127,262,500         | -              | 127,262,500    | 34.98           | 225,146,800                       | 2,902,084      | 228,048,884    | 41.46 | 41.46 | 321,951,116   |
| 6916         | Kegiatan Pengelolaan Standar Instrumen Pertanian                              | 550,000,000    | 363,850,000           | 66.15  | 127,262,500         | -              | 127,262,500    | 34.98           | 225,146,800                       | 2,902,084      | 228,048,884    | 41.46 | 41.46 | 321,951,116   |
| 6916.ADA     | Standarisasi Produk                                                           | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86 | 31.86 | 68,140,450    |
| 6916.ADA.114 | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan  | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86 | 31.86 | 68,140,450    |
| 051          | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86 | 31.86 | 68,140,450    |
| A.           | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86 | 31.86 | 68,140,450    |
| 521211       | Belanja Bahan                                                                 | 15,230,000     | 14,730,000            | 96.72  | 6,595,000           | -              | 6,595,000      | 44.77           | 8,594,550                         | -              | 8,594,550      | 56.43 | 56.43 | 6,635,450     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 2,070,000      | 2,070,000             | 100.00 | -                   | -              | -              | -               | 1,335,000                         | -              | 1,335,000      | 64.49 | 64.49 | 735,000       |
| 522151       | Belanja Jasa Profesi                                                          | 5,200,000      | 2,400,000             | 46.15  | 2,000,000           | -              | 2,000,000      | 83.33           | 2,000,000                         | -              | 2,000,000      | 38.46 | 38.46 | 3,200,000     |
| 524111       | Belanja Perjalanan Dinas Biasa                                                | 45,000,000     | 20,000,000            | 44.44  | 5,700,000           | -              | 5,700,000      | 28.50           | 14,930,000                        | -              | 14,930,000     | 33.18 | 33.18 | 30,070,000    |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                           | 12,500,000     | 5,000,000             | 40.00  | 2,500,000           | -              | 2,500,000      | 50.00           | 5,000,000                         | -              | 5,000,000      | 40.00 | 40.00 | 7,500,000     |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                              | 20,000,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -     | -     | 20,000,000    |
| 6916.AEF     | Sosialisasi dan Diseminasi                                                    | 275,000,000    | 194,250,000           | 70.64  | 92,897,500          | -              | 92,897,500     | 47.82           | 128,294,750.00                    | -              | 128,294,750    | 46.65 | 46.65 | 146,705,250   |
| 6916.AEF.109 | Standar Instrumen Pertanian yang didiseminasikan                              | 275,000,000    | 194,250,000           | 70.64  | 92,897,500          | -              | 92,897,500     | 47.82           | 128,294,750.00                    | -              | 128,294,750    | 46.65 | 46.65 | 146,705,250   |
| 051          | Diseminasi standar instrumen pertanian                                        | 255,000,000    | 176,050,000           | 69.04  | 86,677,500          | -              | 86,677,500     | 49.23           | 117,753,250.00                    | -              | 117,753,250    | 46.18 | 46.18 | 137,246,750   |
| A.           | Diseminasi Hasil Standar Instrumen Pertanian                                  | 205,000,000    | 127,250,000           | 62.07  | 73,497,500          | -              | 73,497,500     | 57.76           | 93,287,000.00                     | -              | 93,287,000     | 45.51 | 45.51 | 111,713,000   |
| 521211       | Belanja Bahan                                                                 | 22,000,000     | 9,250,000             | 42.05  | 5,647,500           | -              | 5,647,500      | 61.05           | 7,397,500                         | -              | 7,397,500      | 33.63 | 33.63 | 14,602,500    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 68,000,000     | 68,000,000            | 100.00 | 50,310,000          | -              | 50,310,000     | 73.99           | 50,949,500                        | -              | 50,949,500     | 74.93 | 74.93 | 17,050,500    |
| 524111       | Belanja Perjalanan Dinas Biasa                                                | 54,000,000     | 25,000,000            | 46.30  | 8,540,000           | -              | 8,540,000      | 34.16           | 22,940,000                        | -              | 22,940,000     | 42.48 | 42.48 | 31,060,000    |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                           | 36,000,000     | 15,000,000            | 41.67  | 9,000,000           | -              | 9,000,000      | 60.00           | 12,000,000                        | -              | 12,000,000     | 33.33 | 33.33 | 24,000,000    |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                              | 25,000,000     | 10,000,000            | 40.00  | -                   | -              | -              | -               | -                                 | -              | -              | -     | -     | 25,000,000    |
| B.           | Taman Agro Standar                                                            | 50,000,000     | 48,800,000            | 97.60  | 13,180,000          | -              | 13,180,000     | 27.01           | 24,466,250                        | -              | 24,466,250     | 48.93 | 48.93 | 25,533,750    |
| 521211       | Belanja Bahan                                                                 | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 171,250                           | -              | 171,250        | 17.13 | 17.13 | 828,750       |
| 521219       | Belanja Barang Non Operasional Lainnya                                        | 2,500,000      | 1,800,000             | 72.00  | 1,800,000           | -              | 1,800,000      | 100.00          | 1,800,000                         | -              | 1,800,000      | 72.00 | 72.00 | 700,000       |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 42,000,000     | 42,000,000            | 100.00 | 11,380,000          | -              | 11,380,000     | 27.10           | 21,075,000                        | -              | 21,075,000     | 50.18 | 50.18 | 20,925,000    |
| 524111       | Belanja Perjalanan Dinas Biasa                                                | 4,500,000      | 4,500,000             | 100.00 | -                   | -              | -              | -               | 1,420,000                         | -              | 1,420,000      | 31.56 | 31.56 | 3,080,000     |
| 053          | Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi      | 20,000,000     | 18,200,000            | 91.00  | 6,220,000           | -              | 6,220,000      | 34.18           | 10,541,500                        | -              | 10,541,500     | 52.71 | 52.71 | 9,458,500     |
| A.           | Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi      | 20,000,000     | 18,200,000            | 91.00  | 6,220,000           | -              | 6,220,000      | 34.18           | 10,541,500                        | -              | 10,541,500     | 52.71 | 52.71 | 9,458,500     |
| 521211       | Belanja Bahan                                                                 | 11,200,000     | 10,700,000            | 95.54  | 4,360,000           | -              | 4,360,000      | 40.75           | 4,555,000                         | -              | 4,555,000      | 40.67 | 40.67 | 6,645,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 786,500                           | -              | 786,500        | 78.65 | 78.65 | 213,500       |
| 524111       | Belanja Perjalanan Biasa                                                      | 7,800,000      | 6,500,000             | 83.33  | 1,860,000           | -              | 1,860,000      | 28.62           | 5,200,000                         | -              | 5,200,000      | 66.67 | 66.67 | 2,600,000     |
| 6916.BDB     | Fasilitasi dan Pembinaan Lembaga                                              | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80 | 38.80 | 107,105,416   |
| 6916.BDB.101 | Lembaga Penerap Standar yang didampingi                                       | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80 | 38.80 | 107,105,416   |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil                                             | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|-------------------------------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                                                                 | (Rp)           | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA   | RO     | (Rp)          |
| (1)          | (2)                                                                                             | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
| 051          | Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian                                | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416   |
| A.           | Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian                                | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416   |
| 521211       | Belanja Bahan                                                                                   | 24,000,000     | 13,000,000            | 54.17  | 8,750,000           | -              | 8,750,000      | 67.31           | 12,650,000                        | -              | 12,650,000     | 52.71  | 52.71  | 11,350,000    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                                                 | 52,400,000     | 52,400,000            | 100.00 | -                   | -              | -              | -               | 14,026,500                        | -              | 14,026,500     | 26.77  | 26.77  | 38,373,500    |
| 524111       | Belanja Perjalanan Dinas Biasa                                                                  | 48,600,000     | 35,000,000            | 72.02  | 6,320,000           | -              | 6,320,000      | 18.06           | 25,640,000                        | -              | 25,640,000     | 52.76  | 52.76  | 22,960,000    |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                                             | 20,000,000     | 10,000,000            | 50.00  | 2,500,000           | -              | 2,500,000      | 25.00           | 7,500,000                         | -              | 7,500,000      | 37.50  | 37.50  | 12,500,000    |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                                | 30,000,000     | 15,000,000            | 50.00  | -                   | -              | -              | -               | 5,176,000                         | 2,902,084      | 8,078,084      | 26.93  | 26.93  | 21,921,916    |
| 018.09.HA    | Program Ketersediaan, Akses dan Konsumsi Pangan                                                 | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030   |
| 6915         | Pengelolaan Produk Instrumen Pertanian Terstandar                                               | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030   |
| 6915.CAG     | Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup                                         | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030   |
| 6915.CAG.101 | Produk Instrumen Tanaman Pangan Terstandar                                                      | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500   |
| 051          | Benih Tanaman Pangan                                                                            | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500   |
| A.           | Bimtek Tanaman Pangan Terstandar                                                                | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500   |
| 521211       | Belanja Bahan                                                                                   | 189,800,000    | 166,700,000           | 87.83  | 24,000,000          | -              | 24,000,000     | 14.40           | 121,200,000                       | 5,958,900      | 127,158,900    | 67.00  | 67.00  | 62,641,100    |
| 521213       | Belanja honor output kegiatan                                                                   | 12,000,000     | 6,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 12,000,000    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                                                 | 3,000,000      | 3,000,000             | 100.00 | -                   | -              | -              | -               | 2,996,000                         | -              | 2,996,000      | 99.87  | 99.87  | 4,000         |
| 522141       | Belanja Sewa                                                                                    | 72,000,000     | 36,000,000            | 50.00  | -                   | -              | -              | -               | 11,700,000                        | -              | 11,700,000     | 16.25  | 16.25  | 60,300,000    |
| 522151       | Belanja Jasa Profesi                                                                            | 19,200,000     | 9,600,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 19,200,000    |
| 524111       | Belanja Perjalanan Dinas Biasa                                                                  | 39,000,000     | 15,000,000            | 38.46  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 39,000,000    |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                                             | 40,000,000     | 20,000,000            | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 40,000,000    |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                                | 25,000,000     | 15,000,000            | 60.00  | -                   | -              | -              | -               | 6,159,000                         | 3,003,600      | 9,162,600      | 36.65  | 36.65  | 15,837,400    |
| 6915.CAG.102 | Produk Instrumen Tanaman Pangan Terstandar                                                      | 200,000,000    | 175,200,000           | 87.60  | 11,370,000          | -              | 11,370,000     | 6.49            | 164,839,470                       | -              | 164,839,470    | 82.42  | 82.42  | 35,160,530    |
| 051          | Benih Perkebunan                                                                                | 200,000,000    | 175,200,000           | 87.60  | 11,370,000          | -              | 11,370,000     | 6.49            | 164,839,470                       | -              | 164,839,470    | 82.42  | 82.42  | 35,160,530    |
| A.           | Produksi Benih Kelapa Genjah (6.000 Pohon)                                                      | 120,000,000    | 104,900,000           | 87.42  | 5,760,000           | -              | 5,760,000      | 5.49            | 101,479,000                       | -              | 101,479,000    | 84.57  | 84.57  | 18,521,000    |
| 521211       | Belanja Bahan                                                                                   | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 354,000                           | -              | 354,000        | 35.40  | 35.40  | 646,000       |
| 521219       | Belanja Barang Non Operasional Lainnya                                                          | 15,600,000     | 7,000,000             | 44.87  | 1,920,000           | -              | 1,920,000      | 27.43           | 4,000,000                         | -              | 4,000,000      | 25.64  | 25.64  | 11,600,000    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                                                 | 91,400,000     | 91,400,000            | 100.00 | -                   | -              | -              | -               | 91,235,000                        | -              | 91,235,000     | 99.82  | 99.82  | 165,000       |
| 524111       | Belanja Perjalanan Dinas Biasa                                                                  | 12,000,000     | 6,000,000             | 50.00  | 3,840,000           | -              | 3,840,000      | 64.00           | 5,890,000                         | -              | 5,890,000      | 49.08  | 49.08  | 6,110,000     |
| B.           | Produksi Benih Kopi Arabika (11.000 Pohon)                                                      | 80,000,000     | 70,300,000            | 87.88  | 5,610,000           | -              | 5,610,000      | 7.98            | 63,360,470                        | -              | 63,360,470     | 79.20  | 79.20  | 16,639,530    |
| 521211       | Belanja Bahan                                                                                   | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 500,000                           | -              | 500,000        | 50.00  | 50.00  | 500,000       |
| 521219       | Belanja Barang Non Operasional Lainnya                                                          | 14,200,000     | 7,000,000             | 49.30  | 4,480,000           | -              | 4,480,000      | 64.00           | 6,000,000                         | -              | 6,000,000      | 42.25  | 42.25  | 8,200,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                                                 | 55,800,000     | 55,800,000            | 100.00 | -                   | -              | -              | -               | 50,540,470                        | -              | 50,540,470     | 90.57  | 90.57  | 5,259,530     |
| 524111       | Belanja Perjalanan Dinas Biasa                                                                  | 9,000,000      | 7,000,000             | 77.78  | 1,130,000           | -              | 1,130,000      | 16.14           | 6,320,000                         | -              | 6,320,000      | 70.22  | 70.22  | 2,680,000     |
| 018.09.WA    | Program Dukungan Manajemen                                                                      | 8,619,518,000  | 5,539,662,000         | 64.27  | 239,663,956         | 466,568,735    | 706,232,691    | 12.75           | 1,069,021,993                     | 4,412,176,154  | 5,481,198,147  | 63.59  | 63.59  | 3,138,319,853 |
| 1809         | Dukungan Manajemen, Fasilitas dan Instrumen Teknis dalam Pelaksanaan Kegiatan Litbang Pertanian | 2,424,997,000  | 2,424,997,000         | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 2,154,124,220  | 2,424,970,140  | 100.00 | 100.00 | 26,860        |
| 1809.EBA     | Layanan Dukungan Manajemen Internal                                                             | 2,424,997,000  | 2,424,997,000         | 100.00 | -                   | -              | -              | 22.79           | 270,845,920                       | 2,154,124,220  | 2,424,970,140  | 100.00 | 100.00 | 26,860        |
| 1809.EBA.994 | Layanan Perkantoran Pengkajian dan Pengembangan                                                 | 2,424,997,000  | 2,424,997,000         | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 2,154,124,220  | 2,424,970,140  | 100.00 | 100.00 | 26,860        |
| 001          | Gaji dan Tunjangan                                                                              | 2,035,885,000  | 2,035,885,000         | 100.00 | -                   | -              | -              | -               | -                                 | 2,035,879,299  | 2,035,879,299  | 100.00 | 100.00 | 5,701         |
| A            | Pembayaran Gaji dan Tunjangan                                                                   | 2,035,885,000  | 2,035,885,000         | 100.00 | -                   | -              | -              | -               | -                                 | 2,035,879,299  | 2,035,879,299  | 100.00 | 100.00 | 5,701         |
| 511111       | Belanja Gaji Pokok PNS                                                                          | 1,386,187,000  | 1,386,187,000         | 100.00 | -                   | -              | -              | -               | -                                 | 1,386,186,400  | 1,386,186,400  | 100.00 | 100.00 | 600           |
| 511119       | Belanja Pembulatan gaji PNS                                                                     | 18,000         | 18,000                | 100.00 | -                   | -              | -              | -               | -                                 | 17,719         | 17,719         | 100.00 | 98.44  | 281           |
| 511121       | Belanja Tunj. Suami/Istri PNS                                                                   | 102,083,000    | 102,083,000           | 100.00 | -                   | -              | -              | -               | -                                 | 102,082,400    | 102,082,400    | 100.00 | 100.00 | 600           |
| 511122       | Belanja Tunj. Anak PNS                                                                          | 31,996,000     | 31,996,000            | 100.00 | -                   | -              | -              | -               | -                                 | 31,994,942     | 31,994,942     | 100.00 | 100.00 | 1,058         |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail            | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|-----------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                                 | (Rp)           | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA   | RO     | (Rp)          |
| (1)          | (2)                                                             | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
| 511123       | Belanja Tunj. Struktural PNS                                    | 9,000,000      | 9,000,000             | 100.00 | -                   | -              | -              | -               | -                                 | 9,000,000      | 9,000,000      | 100.00 | 100.00 | -             |
| 511124       | Belanja Tunj. Fungsional PNS                                    | 219,650,000    | 219,650,000           | 100.00 | -                   | -              | -              | -               | -                                 | 219,650,000    | 219,650,000    | 100.00 | 100.00 | -             |
| 511125       | Belanja Tunj. PPh PNS                                           | 11,272,000     | 11,272,000            | 100.00 | -                   | -              | -              | -               | -                                 | 11,270,538     | 11,270,538     | 100.00 | 99.99  | 1,462         |
| 511126       | Belanja Tunj. Beras PNS                                         | 80,750,000     | 80,750,000            | 100.00 | -                   | -              | -              | -               | -                                 | 80,748,300     | 80,748,300     | 100.00 | 100.00 | 1,700         |
| 511129       | Belanja Uang Makan PNS                                          | 147,972,000    | 147,972,000           | 100.00 | -                   | -              | -              | -               | -                                 | 147,972,000    | 147,972,000    | 99.99  | 100.00 | -             |
| 511151       | Belanja Tunjangan Umum PNS                                      | 33,945,000     | 33,945,000            | 100.00 | -                   | -              | -              | -               | -                                 | 33,945,000     | 33,945,000     | 99.99  | 100.00 | -             |
| 512211       | Belanja Uang Lembur                                             | 13,012,000     | 13,012,000            | 100.00 | -                   | -              | -              | -               | -                                 | 13,012,000     | 13,012,000     | 99.99  | 100.00 | -             |
| 002          | Operasional dan Pemeliharaan Kantor                             | 389,112,000    | 389,112,000           | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 118,244,921    | 389,090,841    | 99.99  | 99.99  | 21,159        |
| A            | PEMELIHARAAN GEDUNG DAN KANTOR                                  | 59,438,000     | 59,438,000            | 100.00 | -                   | -              | -              | -               | 59,432,700                        | -              | 59,432,700     | 99.99  | 99.99  | 5,300         |
| 523111       | Belanja Biaya Pemeliharaan Gedung dan Bangunan                  | 59,438,000     | 59,438,000            | 100.00 | -                   | -              | -              | -               | 59,432,700                        | -              | 59,432,700     | 99.99  | 99.99  | 5,300         |
| B            | KEBUTUHAN SEHARI-HARI PERKANTORAN                               | 162,006,000    | 162,006,000           | 100.00 | -                   | -              | -              | -               | 49,995,400                        | 112,000,000    | 161,995,400    | 99.95  | 99.99  | 10,600        |
| 521111       | Belanja Keperluan Perkantoran                                   | 129,724,000    | 129,724,000           | 100.00 | -                   | -              | -              | -               | 17,723,400                        | 112,000,000    | 129,723,400    | 100.00 | 100.00 | 600           |
| 521114       | Belanja pengiriman surat dinas pos pusat                        | 415,000        | 415,000               | 100.00 | -                   | -              | -              | -               | 415,000                           | -              | 415,000        | 99.99  | 100.00 | -             |
| 521211       | Belanja Bahan                                                   | 31,867,000     | 31,867,000            | 100.00 | -                   | -              | -              | -               | 31,857,000                        | -              | 31,857,000     | 100.00 | 99.97  | 10,000        |
| C            | PEMELIHARAAN KENDARAAN BERMOTOR                                 | 59,283,000     | 59,283,000            | 100.00 | -                   | -              | -              | -               | 59,280,610                        | -              | 59,280,610     | 100.00 | 100.00 | 2,390         |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin                  | 59,283,000     | 59,283,000            | 100.00 | -                   | -              | -              | -               | 59,280,610                        | -              | 59,280,610     | 100.00 | 100.00 | 2,390         |
| D            | PEMELIHARAAN INSTALASI JARINGAN                                 | 3,948,000      | 3,948,000             | 100.00 | -                   | -              | -              | -               | 3,948,000                         | -              | 3,948,000      | 100.00 | 100.00 | -             |
| 523136       | Belanja Barang Persediaan Pemeliharaan Jaringan                 | 3,948,000      | 3,948,000             | 100.00 | -                   | -              | -              | -               | 3,948,000                         | -              | 3,948,000      | 100.00 | 100.00 | -             |
| E            | PEMELIHARAAN SARANA PRASARANA KANTOR                            | 18,844,000     | 18,844,000            | 100.00 | -                   | -              | -              | -               | 16,029,000                        | 2,814,400      | 18,843,400     | 100.00 | 100.00 | 600           |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin                  | 18,844,000     | 18,844,000            | 100.00 | -                   | -              | -              | -               | 16,029,000                        | 2,814,400      | 18,843,400     | 99.97  | 100.00 | 600           |
| F            | LANGGANAN DAYA DAN JASA                                         | 59,703,000     | 59,703,000            | 100.00 | -                   | -              | -              | -               | 56,270,210                        | 3,430,521      | 59,700,731     | 99.92  | 100.00 | 2,269         |
| 522111       | Belanja Langganan Listrik                                       | 32,710,000     | 32,710,000            | 100.00 | -                   | -              | -              | -               | 32,709,691                        | -              | 32,709,691     | 100.00 | 100.00 | 309           |
| 522112       | Belanja Langganan Telepon                                       | 17,828,000     | 17,828,000            | 100.00 | -                   | -              | -              | -               | 17,827,869                        | -              | 17,827,869     | 100.00 | 100.00 | 131           |
| 522113       | Belanja Langganan Air                                           | 2,126,000      | 2,126,000             | 100.00 | -                   | -              | -              | -               | 2,125,150                         | -              | 2,125,150      | 100.00 | 99.96  | 850           |
| 522119       | Belanja Langganan Daya dan Jasa Lainnya                         | 7,039,000      | 7,039,000             | 100.00 | -                   | -              | -              | -               | 3,607,500                         | 3,430,521      | 7,038,021      | 100.00 | 99.99  | 979           |
| G            | PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR             | 25,890,000     | 25,890,000            | 100.00 | -                   | -              | -              | -               | 25,890,000                        | -              | 25,890,000     | 100.00 | 100.00 | -             |
| 521115       | Honor Operasional Satuan Kerja                                  | 25,890,000     | 25,890,000            | 100.00 | -                   | -              | -              | -               | 25,890,000                        | -              | 25,890,000     | 100.00 | 100.00 | -             |
| 6918         | Dukungan Manajemen Fasilitasi Standardisasi Instrumen Pertanian | 6,194,521,000  | 3,114,665,000         |        | 239,663,956         | 466,568,735    | 706,232,691    | 22.67           | 798,176,073                       | 2,258,051,934  | 3,056,228,007  | 49.34  | 49.34  | 3,138,292,993 |
| 6918.EBA     | Layanan Dukungan Manajemen Internal                             | 5,841,283,000  | 2,907,547,000         |        | 196,126,456         | 466,568,735    | 662,695,191    | 22.79           | 633,365,473                       | 2,243,042,853  | 2,876,408,326  | 49.24  | 49.24  | 2,964,874,674 |
| 6918.EBA.962 | Layanan Umum                                                    | 785,481,000    | 235,150,000           | 29.94  | 66,554,900          | -              | 66,554,900     | 29.87           | 145,308,024                       | 11,863,757     | 157,171,781    | 20.41  | 20.41  | 628,309,219   |
| 051          | Pelayanan Kerumahtangaan dan Umum                               | 785,481,000    | 235,150,000           | 29.94  | 66,554,900          | -              | 66,554,900     | 29.87           | 145,308,024                       | 11,863,757     | 157,171,781    | 20.41  | 20.41  | 628,309,219   |
| A.           | Koordinasi dan Sinkronisasi                                     | 689,043,000    | 200,500,000           | 29.10  | 55,034,800          | -              | 55,034,800     | 27.45           | 119,585,300                       | 11,863,757     | 131,449,057    | 19.08  | 19.08  | 557,593,943   |
| 521211       | Belanja Bahan                                                   | 247,000,000    | 90,500,000            | 36.64  | 1,810,000           | -              | 1,810,000      | 2.00            | 5,810,000                         | -              | 5,810,000      | 2.35   | 2.35   | 241,190,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                 | 58,143,000     | 10,000,000            | 17.20  | 1,884,800           | -              | 1,884,800      | 18.85           | 3,124,800                         | -              | 3,124,800      | 5.37   | 5.37   | 55,018,200    |
| 522141       | Belanja sewa                                                    | 85,100,000     | 10,000,000            | 12     | 8,100,000           | -              | 8,100,000      | 81.00           | 8,100,000                         | -              | 8,100,000      | 10     | 10     | 77,000,000    |
| 522151       | Belanja Jasa Profesi                                            | 20,800,000     | -                     | 30.70  | -                   | -              | -              | 61.77           | -                                 | -              | -              | 37.81  | 37.81  | 20,800,000    |
| 524111       | Belanja Perjalanan Biasa                                        | 228,000,000    | 70,000,000            | 30.70  | 43,240,000          | -              | 43,240,000     | 61.77           | 86,200,000                        | -              | 86,200,000     | 37.81  | 37.81  | 141,800,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                | 50,000,000     | 20,000,000            | 40.00  | -                   | -              | -              | -               | 16,350,500                        | 11,863,757     | 28,214,257     | 56.43  | 56.43  | 21,785,743    |
| B.           | PPID                                                            | 14,000,000     | 5,000,000             | 35.71  | 1,470,000           | -              | 1,470,000      | -               | 2,469,300                         | -              | 2,469,300      | 17.64  | 17.64  | 11,530,700    |
| 521211       | Belanja Bahan                                                   | 4,000,000      | 2,000,000             | 50.00  | 1,000,000           | -              | 1,000,000      | 50.00           | 1,000,000                         | -              | 1,000,000      | 25.00  | 25.00  | 3,000,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                 | 2,000,000      | 2,000,000             | 100.00 | -                   | -              | -              | -               | 999,300                           | -              | 999,300        | 49.97  | 49.97  | 1,000,700     |
| 524111       | Belanja Perjalanan Biasa                                        | 3,000,000      | 1,000,000             | 33.33  | 470,000             | -              | 470,000        | 47.00           | 470,000                           | -              | 470,000        | 15.67  | 15.67  | 2,530,000     |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                | 5,000,000      | -                     | 100.00 | -                   | -              | -              | -               | -                                 | -              | -              | 49.97  | 49.97  | 5,000,000     |

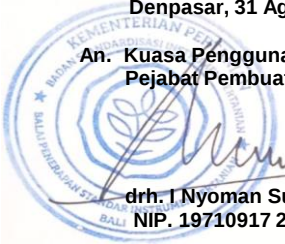
| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|-----------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                     | (Rp)           | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA   | RO     | (Rp)          |
| (1)          | (2)                                                 | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
| C.           | Pengelolaan Perpustakaan dan Website                | 36,000,000     | 18,150,000            | 50.42  | 8,980,000           | -              | 8,980,000      | 74.21           | 13,214,000                        | -              | 13,214,000     | 36.71  | 36.71  | 22,786,000    |
| 521211       | Belanja Bahan                                       | 8,000,000      | 3,000,000             | 37.50  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 8,000,000     |
| 521213       | Honor Output Kegiatan                               | 6,450,000      | 4,300,000             | 66.67  | 4,300,000           | -              | 4,300,000      | 100.00          | 4,300,000                         | -              | 4,300,000      | 66.67  | 66.67  | 2,150,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 1,550,000      | 1,550,000             | 100.00 | -                   | -              | -              | -               | 994,000                           | -              | 994,000        | 64.13  | 64.13  | 556,000       |
| 524111       | Belanja Perjalanan Biasa                            | 15,000,000     | 7,500,000             | 50.00  | 2,880,000           | -              | 2,880,000      | 38.40           | 6,120,000                         | -              | 6,120,000      | 40.80  | 40.80  | 8,880,000     |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota    | 5,000,000      | 1,800,000             | 45.42  | 1,800,000           | -              | 1,800,000      | 74.21           | 1,800,000                         | -              | 1,800,000      | 45.47  | 45.47  | 3,200,000     |
| D.           | Perlengkapan                                        | 46,438,000     | 11,500,000            | 24.76  | 1,070,100           | -              | 1,070,100      | 9.31            | 10,039,424                        | -              | 10,039,424     | 21.62  | 21.62  | 36,398,576    |
| 521211       | Belanja Bahan                                       | 3,619,000      | 2,000,000             | 55.26  | 160,100             | -              | 160,100        | 8.01            | 1,323,700                         | -              | 1,323,700      | 36.58  | 36.58  | 2,295,300     |
| 521219       | Belanja Barang Non Operasional Lainnya              | 31,719,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 31,719,000    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 4,500,000      | 4,500,000             | 100.00 | -                   | -              | -              | -               | 4,495,724                         | -              | 4,495,724      | 99.90  | 99.90  | 4,276         |
| 524111       | Belanja Perjalanan Biasa                            | 6,600,000      | 5,000,000             | 75.76  | 910,000             | -              | 910,000        | 18.20           | 4,220,000                         | -              | 4,220,000      | 63.94  | 63.94  | 2,380,000     |
| 6918.EBA.994 | Layanan Perkantoran                                 | 5,055,802,000  | 2,674,197,000         | 52.89  | 127,520,556         | 465,465,757    | 592,986,313    | 22.17           | 486,006,449                       | 2,230,076,118  | 2,716,082,567  | 53.72  | 53.72  | 2,339,719,433 |
| 001          | Gaji dan Tunjangan                                  | 3,894,914,000  | 2,105,847,000         | 54.07  | -                   | 436,331,286    | 436,331,286    | 20.72           | -                                 | 2,113,298,162  | 2,113,298,162  | 54.26  | 54.26  | 1,781,615,838 |
| A.           | Pembayaran Gaji dan Tunjangan                       | 3,894,914,000  | 2,105,847,000         | 54.07  | -                   | 436,331,286    | 436,331,286    | 20.72           | -                                 | 2,113,298,162  | 2,113,298,162  | 54.26  | 54.26  | 1,781,615,838 |
| 511111       | Belanja Gaji Pokok PNS                              | 2,435,337,000  | 1,390,466,000         | 57.10  | -                   | 279,165,440    | 279,165,440    | 20.08           | -                                 | 1,398,391,000  | 1,398,391,000  | 57.42  | 57.42  | 1,036,946,000 |
| 511119       | Belanja Pembulatan gaji PNS                         | 38,000         | 20,000                | 52.63  | -                   | 4,311          | 4,311          | 21.56           | -                                 | 19,811         | 19,811         | 52.13  | 52.13  | 18,189        |
| 511121       | Belanja Tunj. Suami/Istri PNS                       | 178,435,000    | 102,687,000           | 57.55  | -                   | 20,749,390     | 20,749,390     | 20.21           | -                                 | 103,617,630    | 103,617,630    | 58.07  | 58.07  | 74,817,370    |
| 511122       | Belanja Tunj. Anak PNS                              | 56,428,000     | 31,166,000            | 55.23  | -                   | 6,098,430      | 6,098,430      | 19.57           | -                                 | 31,258,066     | 31,258,066     | 55.39  | 55.39  | 25,169,934    |
| 511123       | Belanja Tunj. Struktural PNS                        | 16,200,000     | 9,000,000             | 55.56  | -                   | 1,800,000      | 1,800,000      | 20.00           | -                                 | 9,000,000      | 9,000,000      | 55.56  | 55.56  | 7,200,000     |
| 511124       | Belanja Tunj. Fungsional PNS                        | 395,370,000    | 230,930,000           | 58.41  | -                   | 54,400,000     | 54,400,000     | 23.56           | -                                 | 230,120,000    | 230,120,000    | 58.20  | 58.20  | 165,250,000   |
| 511125       | Belanja Tunj. PPh PNS                               | 28,112,000     | 11,615,000            | 41.32  | -                   | 958,835        | 958,835        | 8.26            | -                                 | 11,783,595     | 11,783,595     | 41.92  | 41.92  | 16,328,405    |
| 511126       | Belanja Tunj. Beras PNS                             | 143,318,000    | 79,200,000            | 55.26  | -                   | 15,497,880     | 15,497,880     | 19.57           | -                                 | 79,155,060     | 79,155,060     | 55.23  | 55.23  | 64,162,940    |
| 511129       | Belanja Uang Makan PNS                              | 525,468,000    | 160,000,000           | 30.45  | -                   | 42,094,000     | 42,094,000     | 26.31           | -                                 | 159,834,000    | 159,834,000    | 30.42  | 30.42  | 365,634,000   |
| 511151       | Belanja Tunjangan Umum PNS                          | 58,035,000     | 35,570,000            | 61.29  | -                   | 7,275,000      | 7,275,000      | 20.45           | -                                 | 35,360,000     | 35,360,000     | 60.93  | 60.93  | 22,675,000    |
| 512211       | Belanja Uang Lembur                                 | 58,173,000     | 55,193,000            | 94.88  | -                   | 8,288,000      | 8,288,000      | 15.02           | -                                 | 54,759,000     | 54,759,000     | 94.13  | 94.13  | 3,414,000     |
| 002          | Operasional dan Pemeliharaan Kantor                 | 1,160,888,000  | 568,350,000           | 48.96  | 127,520,556         | 29,134,471     | 156,655,027    | 27.56           | 486,006,449                       | 116,777,956    | 602,784,405    | 51.92  | 51.92  | 558,103,595   |
| A            | PEMELIHARAAN GEDUNG DAN KANTOR                      | 104,162,000    | 64,000,000            | 61.44  | 37,427,700          | -              | 37,427,700     | 58.48           | 63,445,400                        | -              | 63,445,400     | 60.91  | 60.91  | 40,716,600    |
| 523111       | Belanja Biaya Pemeliharaan Gedung dan Bangunan      | 104,162,000    | 64,000,000            | 61.44  | 37,427,700          | -              | 37,427,700     | 58.48           | 63,445,400                        | -              | 63,445,400     | 60.91  | 60.91  | 40,716,600    |
| B            | KEBUTUHAN SEHARI-HARI PERKANTORAN                   | 502,330,000    | 272,100,000           | 54.17  | 29,191,600          | 28,000,000     | 57,191,600     | 83.44           | 150,658,500                       | 112,000,000    | 262,658,500    | 142.10 | 142.10 | 239,671,500   |
| 521111       | Belanja Keperluan Perkantoran                       | 361,812,000    | 183,600,000           | 50.74  | 6,514,000           | 28,000,000     | 34,514,000     | 18.80           | 68,686,000                        | 112,000,000    | 180,686,000    | 49.94  | 49.94  | 181,126,000   |
| 521114       | Belanja pengiriman surat dinas pos pusat            | 4,085,000      | 1,500,000             | 36.72  | 588,800             | -              | 588,800        | 39.25           | 1,350,800                         | -              | 1,350,800      | 33.07  | 33.07  | 2,734,200     |
| 521211       | Belanja Bahan                                       | 136,433,000    | 87,000,000            | 63.77  | 22,088,800          | -              | 22,088,800     | 25.39           | 80,621,700                        | -              | 80,621,700     | 59.09  | 59.09  | 55,811,300    |
| C            | PEMELIHARAAN KENDARAAN BERMOTOR                     | 212,717,000    | 120,300,000           | 56.55  | 32,016,650          | -              | 32,016,650     | 26.61           | 119,719,104                       | -              | 119,719,104    | 56.28  | 56.28  | 92,997,896    |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin      | 212,717,000    | 120,300,000           | 56.55  | 32,016,650          | -              | 32,016,650     | 26.61           | 119,719,104                       | -              | 119,719,104    | 56.28  | 56.28  | 92,997,896    |
| D            | PEMELIHARAAN INSTALASI JARINGAN                     | 15,052,000     | 8,200,000             | 54.48  | -                   | -              | -              | -               | 7,509,000                         | -              | 7,509,000      | 49.89  | 49.89  | 7,543,000     |
| 523136       | Belanja Barang Persediaan Pemeliharaan Jaringan     | 15,052,000     | 8,200,000             | 54.48  | -                   | -              | -              | -               | 7,509,000                         | -              | 7,509,000      | 49.89  | 49.89  | 7,543,000     |
| E            | PEMELIHARAAN SARANA PRASARANA KANTOR                | 43,399,000     | 18,100,000            | 41.71  | 4,145,000           | -              | 4,145,000      | 22.90           | 19,323,000                        | -              | 19,323,000     | 44.52  | 44.52  | 24,076,000    |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin      | 43,399,000     | 18,100,000            | 41.71  | 4,145,000           | -              | 4,145,000      | 22.90           | 19,323,000                        | -              | 19,323,000     | 44.52  | 44.52  | 24,076,000    |
| F            | LANGGANAN DAYA DAN JASA                             | 205,558,000    | 42,500,000            | 20.68  | 16,109,606          | 1,134,471      | 17,244,077     | 254.84          | 82,201,445                        | 4,777,956      | 86,979,401     | 189.03 | 189.03 | 118,578,599   |
| 522111       | Belanja Langganan Listrik                           | 135,290,000    | 5,100,000             | 3.77   | 9,579,833           | -              | 9,579,833      | 187.84          | 50,448,630                        | -              | 50,448,630     | 37.29  | 37.29  | 84,841,370    |
| 522112       | Belanja Langganan Telepon                           | 54,172,000     | 30,000,000            | 55.38  | 5,941,623           | -              | 5,941,623      | 19.81           | 29,712,115                        | -              | 29,712,115     | 54.85  | 54.85  | 24,459,885    |
| 522113       | Belanja Langganan Air                               | 3,874,000      | 2,400,000             | 61.95  | 588,150             | -              | 588,150        | 24.51           | 2,040,700                         | 290,500        | 2,331,200      | 60.18  | 60.18  | 1,542,800     |
| 522119       | Belanja Langganan Daya dan Jasa Lainnya             | 12,222,000     | 5,000,000             | 40.91  | -                   | 1,134,471      | 1,134,471      | 22.69           | -                                 | 4,487,456      | 4,487,456      | 36.72  | 36.72  | 7,734,544     |
| G            | PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 77,670,000     | 43,150,000            | 55.56  | 8,630,000           | -              | 8,630,000      | 20.00           | 43,150,000                        | -              | 43,150,000     | 55.56  | 55.56  | 34,520,000    |
| 521115       | Honor Operasional Satuan Kerja                      | 77,670,000     | 43,150,000            | 55.56  | 8,630,000           | -              | 8,630,000      | 20.00           | 43,150,000                        | -              | 43,150,000     | 55.56  | 55.56  | 34,520,000    |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU   |
|--------------|-----------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|-------------|
|              |                                                     | (Rp)           | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA   | RO     | (Rp)        |
| (1)          | (2)                                                 | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)   |
| 6918.EBC     | Layanan Manajemen SDM Internal                      | 35,000,000     | 20,400,000            | 58.29  | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17  | 46.17  | 18,839,100  |
| 6918.EBC.951 | Layanan Manajemen SDM                               | 35,000,000     | 20,400,000            | 58.29  | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17  | 46.17  | 18,839,100  |
| 051          | Pengelolaan Manajemen Kepegawaian                   | 35,000,000     | -                     | -      | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | -           |
| A.           | Kepegawaian                                         | 35,000,000     | 20,400,000            | 58.29  | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17  | 46.17  | 18,839,100  |
| 521211       | Belanja Bahan                                       | 13,600,000     | 9,000,000             | 66.18  | 4,089,500           | -              | 4,089,500      | 45.44           | 8,374,500                         | -              | 8,374,500      | 61.58  | 61.58  | 5,225,500   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 5,400,000      | 5,400,000             | 100.00 | 995,000             | -              | 995,000        | 18.43           | 5,126,400                         | -              | 5,126,400      | 94.93  | 94.93  | 273,600     |
| 524111       | Belanja Perjalanan Biasa                            | 6,000,000      | 3,000,000             | 50.00  | 460,000             | -              | 460,000        | 15.33           | 2,660,000                         | -              | 2,660,000      | 44.33  | 44.33  | 3,340,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota    | 10,000,000     | 3,000,000             | 30.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 10,000,000  |
| 6918.EBD     | Layanan Manajemen Kinerja Internal                  | 318,238,000    | 71,450,000            | 22.45  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 0.61   | 21.82  | 248,808,280 |
| 6918.EBD.952 | Layanan Perencanaan dan Penganggaran                | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| 051          | Penyusunan rencana program dan anggaran             | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| A.           | Perencanaan Program dan Rencana Kerja Balai         | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| 521211       | Belanja Bahan                                       | 8,750,000      | 7,250,000             | 82.86  | -                   | -              | -              | -               | 5,000,000                         | -              | 5,000,000      | 57.14  | 57.14  | 3,750,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 3,200,000      | 3,200,000             | 100.00 | 1,691,800           | -              | 1,691,800      | 52.87           | 2,266,300                         | -              | 2,266,300      | 70.82  | 70.82  | 933,700     |
| 522151       | Belanja Jasa Profesi                                | 2,000,000      | 800,000               | -      | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | -           |
| 524111       | Belanja Perjalanan Biasa                            | 46,400,000     | 30,000,000            | 64.66  | 10,895,000          | -              | 10,895,000     | 36.32           | 31,990,000                        | -              | 31,990,000     | 68.94  | 68.94  | 14,410,000  |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota    | 55,000,000     | 30,200,000            | 54.91  | -                   | -              | -              | -               | 18,926,000                        | 11,247,420     | 30,173,420     | 54.86  | 54.86  | 24,826,580  |
| 6918.EBD.953 | Layanan Pemantauan dan Evaluasi                     | 50,408,000     | 13,708,000            | 27.19  | 8,408,000           | -              | 8,408,000      | 61.34           | 12,609,500                        | -              | 12,609,500     | 25.01  | 25.01  | 37,798,500  |
| 051          | Pelaksanaan Monitoring dan Evaluasi                 | 50,408,000     | 13,708,000            | 27.19  | 8,408,000           | -              | 8,408,000      | 61.34           | 12,609,500                        | -              | 12,609,500     | 25.01  | 25.01  | 37,798,500  |
| A.           | Monitoring dan Evaluasi                             | 42,408,000     | 7,708,000             | 18.18  | 5,790,000           | -              | 5,790,000      | 75.12           | 6,630,000                         | -              | 6,630,000      | 15.63  | 15.63  | 35,778,000  |
| 521211       | Belanja Bahan                                       | 5,500,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 5,500,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 1,708,000      | 1,708,000             | 100.00 | 770,000             | -              | 770,000        | 45.08           | 770,000                           | -              | 770,000        | 45.08  | 45.08  | 938,000     |
| 524111       | Belanja Perjalanan Biasa                            | 25,200,000     | 6,000,000             | 23.81  | 5,020,000           | -              | 5,020,000      | 83.67           | 5,860,000                         | -              | 5,860,000      | 23.25  | 23.25  | 19,340,000  |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota    | 10,000,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 10,000,000  |
| B.           | SPI                                                 | 8,000,000      | 6,000,000             | 75.00  | 2,618,000           | -              | 2,618,000      | 43.63           | 5,979,500                         | -              | 5,979,500      | 74.74  | 74.74  | 2,020,500   |
| 521211       | Belanja Bahan                                       | 2,500,000      | 2,000,000             | 80.00  | -                   | -              | -              | -               | 2,100,000                         | -              | 2,100,000      | 84.00  | 84.00  | 400,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 1,000,000      | 1,000,000             | 100.00 | 488,000             | -              | 488,000        | 48.80           | 999,500                           | -              | 999,500        | 99.95  | 99.95  | 500         |
| 524111       | Belanja Perjalanan Biasa                            | 4,500,000      | 3,000,000             | 66.67  | 2,130,000           | -              | 2,130,000      | 71.00           | 2,880,000                         | -              | 2,880,000      | 64.00  | 64.00  | 1,620,000   |
| 6918.EBD.955 | Layanan Manajemen Keuangan                          | 152,480,000    | 96,560,000            | 63.33  | 16,998,200          | -              | 16,998,200     | 17.60           | 74,697,900                        | 3,761,661      | 78,459,561     | 51.46  | 51.46  | 74,020,439  |
| 051          | Pengelolaan keuangan                                | 152,480,000    | 96,560,000            | 63.33  | 16,998,200          | -              | 16,998,200     | 17.60           | 74,697,900                        | 3,761,661      | 78,459,561     | 51.46  | 51.46  | 74,020,439  |
| A.           | Administrasi Kegiatan                               | 47,500,000     | 24,000,000            | 50.53  | 7,023,900           | -              | 7,023,900      | 29.27           | 23,886,400                        | -              | 23,886,400     | 50.29  | 50.29  | 23,613,600  |
| 521211       | Belanja Bahan                                       | 16,400,000     | 8,700,000             | 53.05  | 2,163,900           | -              | 2,163,900      | 24.87           | 8,640,900                         | -              | 8,640,900      | 52.69  | 52.69  | 7,759,100   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 6,000,000      | 3,300,000             | 55.00  | -                   | -              | -              | 46.08           | 3,285,500                         | -              | 3,285,500      | 54.76  | 54.76  | 2,714,500   |
| 524111       | Belanja Perjalanan Biasa                            | 20,100,000     | 12,000,000            | 59.70  | 4,860,000           | -              | 4,860,000      | 27.91           | 11,960,000                        | -              | 11,960,000     | 59.50  | 59.50  | 8,140,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota    | 5,000,000      | -                     | -      | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 5,000,000   |
| B.           | Pengelolaan SAI                                     | 9,000,000      | 4,200,000             | 46.67  | 1,647,000           | -              | 1,647,000      | 39.21           | 3,900,000                         | -              | 3,900,000      | 43.33  | 43.33  | 5,100,000   |
| 521211       | Belanja bahan                                       | 3,000,000      | 1,500,000             | 50.00  | -                   | -              | -              | -               | 1,500,000                         | -              | 1,500,000      | 50.00  | 50.00  | 1,500,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi     | 1,500,000      | 1,500,000             | 50.00  | 747,000             | -              | 747,000        | 49.80           | 1,500,000                         | -              | 1,500,000      | 100.00 | 100.00 | -           |
| 524111       | Belanja Perjalanan Biasa                            | 4,500,000      | 1,200,000             | 55.00  | 900,000             | -              | 900,000        | 75.00           | 900,000                           | -              | 900,000        | 20.00  | 20.00  | 3,600,000   |

| Kode              | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil                             | Pagu Revisi-05<br><br>(Rp) | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD | % THD | Sisa PAGU     |
|-------------------|---------------------------------------------------------------------------------|----------------------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|-------|-------|---------------|
|                   |                                                                                 |                            | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA  | RO    | (Rp)          |
| (1)               | (2)                                                                             | (3)                        | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)  | (14)  | (15=3-12)     |
| C.                | Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W | 95,980,000                 | 68,360,000            | 71.22  | 8,327,300           | -              | 8,327,300      | 12.18           | 46,911,500                        | 3,761,661      | 50,673,161     | 52.80 | 52.80 | 45,306,839    |
| 521211            | Belanja Bahan                                                                   | 11,100,000                 | 3,800,000             | 34.23  | -                   | -              | -              | -               | 3,300,000                         | -              | 3,300,000      | 29.73 | 29.73 | 7,800,000     |
| 521219            | Belanja Barang Non Operasional Lainnya                                          | 33,500,000                 | 19,180,000            | 57.25  | 1,800,000           | -              | 1,800,000      | 9.38            | 11,360,000                        | -              | 11,360,000     | 33.91 | 33.91 | 22,140,000    |
| 521811            | Belanja Barang Untuk Persediaan Barang Konsumsi                                 | 3,380,000                  | 3,380,000             | 100.00 | 857,300             | -              | 857,300        | 25.36           | 3,179,800                         | -              | 3,179,800      | 94.08 | 94.08 | 200,200       |
| 522151            | Belanja Jasa Profesi                                                            | 6,000,000                  | 3,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -     | -     | 6,000,000     |
| 524111            | Belanja Perjalanan Biasa                                                        | 22,000,000                 | 19,000,000            | 86.36  | 5,670,000           | -              | 5,670,000      | 29.84           | 15,125,000                        | -              | 15,125,000     | 68.75 | 68.75 | 6,875,000     |
| 524119            | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                | 20,000,000                 | 20,000,000            | 100.00 | -                   | -              | -              | -               | 13,946,700                        | 3,761,661      | 17,708,361     | 88.54 | 88.54 | 2,291,639     |
| PAGU TOTAL SATKER |                                                                                 | 9,769,518,000              | 6,350,012,000         | 65.00  | 402,296,456         | 466,568,735    | 868,865,191    | 13.68           | 1,601,063,263                     | 4,424,040,738  | 6,025,104,001  | 61.67 | 61.67 | 3,744,413,999 |

Denpasar, 31 Agustus 2023

An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,



drh. I Nyoman Sugama  
NIP. 19710917 200701 1 001

DAFTAR PERKEMBANGAN/KEMAJUAN ANGGARAN DAN KEGIATAN PER DETIL AKUN

Nomor: B-1273/RC.110/H.12.16/08/2023

Tanggal: 31 Agustus 2023

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)  
L o k a s i : Bali  
T.A : 2023  
Per Tgl. : 31 Agustus

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail                          | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD<br>DIPA | % THD<br>RO | Sisa PAGU<br>(Rp) |
|--------------|-------------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|---------------|-------------|-------------------|
|              |                                                                               | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) |               |             |                   |
| (1)          | (2)                                                                           | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)          | (14)        | (15=3-12)         |
| 633982       | KINERJA SATKER BPSIP BALI                                                     | 9,769,518,000  | 6,350,012,000         | 65.00  | 402,296,456         | 466,568,735    | 868,865,191    | 13.68           | 1,601,063,263                     | 4,424,040,738  | 6,025,104,001  | 61.67         | 61.67       | 3,744,413,999     |
| 018.09.EC    | Program Nilai Tambah dan Daya Saing Industri                                  | 550,000,000    | 363,850,000           | 66.15  | 127,262,500         | -              | 127,262,500    | 34.98           | 225,146,800                       | 2,902,084      | 228,048,884    | 41.46         | 41.46       | 321,951,116       |
| 6916         | Kegiatan Pengelolaan Standar Instrumen Pertanian                              | 550,000,000    | 363,850,000           | 66.15  | 127,262,500         | -              | 127,262,500    | 34.98           | 225,146,800                       | 2,902,084      | 228,048,884    | 41.46         | 41.46       | 321,951,116       |
| 6916.ADA     | Standarisasi Produk                                                           | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86         | 31.86       | 68,140,450        |
| 6916.ADA.114 | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan  | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86         | 31.86       | 68,140,450        |
| 051          | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86         | 31.86       | 68,140,450        |
| A.           | Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi | 100,000,000    | 44,200,000            | 44.20  | 16,795,000          | -              | 16,795,000     | 38.00           | 31,859,550                        | -              | 31,859,550     | 31.86         | 31.86       | 68,140,450        |
| 521211       | Belanja Bahan                                                                 | 15,230,000     | 14,730,000            | 96.72  | 6,595,000           | -              | 6,595,000      | 44.77           | 8,594,550                         | -              | 8,594,550      | 56.43         | 56.43       | 6,635,450         |
|              | - Dokumentasi, fotokopi dan pelaporan                                         | 1,000,000      | 500,000               | 50.00  | 245,000             | -              | 245,000        | 49.00           | 494,550                           | -              | 494,550        | 49.46         | 49.46       | 505,450           |
|              | - Konsumsi rapat koordinasi (35 Org x 5 Kl x 1 Hr)                            | 8,750,000      | 8,750,000             | 100.00 | 1,750,000           | -              | 1,750,000      | 20.00           | 3,500,000                         | -              | 3,500,000      | 40.00         | 40.00       | 5,250,000         |
|              | - Seminar KIT                                                                 | 4,480,000      | 4,480,000             | 100.00 | 4,200,000           | -              | 4,200,000      | 93.75           | 4,200,000                         | -              | 4,200,000      | 93.75         | 93.75       | 280,000           |
|              | - Cetak spanduk                                                               | 1,000,000      | 1,000,000             | 100.00 | 400,000             | -              | 400,000        | 40.00           | 400,000                           | -              | 400,000        | 40.00         | 40.00       | 600,000           |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 2,070,000      | 2,070,000             | 100.00 | -                   | -              | -              | -               | 1,335,000                         | -              | 1,335,000      | 64.49         | 64.49       | 735,000           |
|              | - ATK dan komputer suplies                                                    | 2,070,000      | 2,070,000             | 100.00 | -                   | -              | -              | -               | 1,335,000                         | -              | 1,335,000      | 64.49         | 64.49       | 735,000           |
| 522151       | Belanja Jasa Profesi                                                          | 5,200,000      | 2,400,000             | 46.15  | 2,000,000           | -              | 2,000,000      | 83.33           | 2,000,000                         | -              | 2,000,000      | 38.46         | 38.46       | 3,200,000         |
|              | - Narasumber                                                                  | 5,200,000      | 2,400,000             | 46.15  | 2,000,000           | -              | 2,000,000      | 83.33           | 2,000,000                         | -              | 2,000,000      | 38.46         | 38.46       | 3,200,000         |
| 524111       | Belanja Perjalanan Dinas Biasa                                                | 45,000,000     | 20,000,000            | 44.44  | 5,700,000           | -              | 5,700,000      | 28.50           | 14,930,000                        | -              | 14,930,000     | 33.18         | 33.18       | 30,070,000        |
|              | - Perjalanan dinas daerah dalam rangka kegiatan                               | 45,000,000     | 20,000,000            | 44.44  | 5,700,000           | -              | 5,700,000      | 28.50           | 14,930,000                        | -              | 14,930,000     | 33.18         | 33.18       | 30,070,000        |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                           | 12,500,000     | 5,000,000             | 40.00  | 2,500,000           | -              | 2,500,000      | 50.00           | 5,000,000                         | -              | 5,000,000      | 40.00         | 40.00       | 7,500,000         |
|              | - Pengganti transport peserta (25 Org x5 Kl x1 Hr)                            | 12,500,000     | 5,000,000             | 40.00  | 2,500,000           | -              | 2,500,000      | 50.00           | 5,000,000                         | -              | 5,000,000      | 40.00         | 40.00       | 7,500,000         |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                              | 20,000,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -             | -           | 20,000,000        |
|              | - Perjalanan dinas dalam rangka kegiatan                                      | 20,000,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -             | -           | 20,000,000        |
| 6916.AEF     | Sosialisasi dan Diseminasi                                                    | 275,000,000    | 194,250,000           | 70.64  | 92,897,500          | -              | 92,897,500     | 47.82           | 128,294,750                       | -              | 128,294,750    | 46.65         | 46.65       | 146,705,250       |
| 6916.AEF.109 | Standar Instrumen Pertanian yang didiseminasikan                              | 275,000,000    | 194,250,000           | 70.64  | 92,897,500          | -              | 92,897,500     | 47.82           | 128,294,750                       | -              | 128,294,750    | 46.65         | 46.65       | 146,705,250       |
| 051          | Diseminasi standar instrumen pertanian                                        | 255,000,000    | 176,050,000           | 69.04  | 86,677,500          | -              | 86,677,500     | 49.23           | 117,753,250                       | -              | 117,753,250    | 46.18         | 46.18       | 137,246,750       |
| A.           | Diseminasi Hasil Standar Instrumen Pertanian                                  | 205,000,000    | 127,250,000           | 62.07  | 73,497,500          | -              | 73,497,500     | 57.76           | 93,287,000                        | -              | 93,287,000     | 45.51         | 45.51       | 111,713,000       |
| 521211       | Belanja Bahan                                                                 | 22,000,000     | 9,250,000             | 42.05  | 5,647,500           | -              | 5,647,500      | 61.05           | 7,397,500                         | -              | 7,397,500      | 33.63         | 33.63       | 14,602,500        |
|              | - Dokumentasi, fotokopi dan pelaporan                                         | 1,000,000      | 500,000               | 50.00  | 397,500             | -              | 397,500        | 79.50           | 397,500                           | -              | 397,500        | 39.75         | 39.75       | 602,500           |
|              | - Konsumsi sosialisasi (35 Org x 1 Kl x 1 Hr)                                 | 1,750,000      | 1,750,000             | 100.00 | -                   | -              | -              | -               | 1,750,000                         | -              | 1,750,000      | 100.00        | 100.00      | -                 |
|              | - Konsumsi Bimtek (35 Org x 10 Kl x 1 Hr)                                     | 17,500,000     | 7,000,000             | 40.00  | 5,250,000           | -              | 5,250,000      | 75.00           | 5,250,000                         | -              | 5,250,000      | 30.00         | 30.00       | 12,250,000        |
|              | - Konsumsi temu lapang (35 Org x 1 Kl x 1 Hr)                                 | 1,750,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -             | -           | 1,750,000         |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                               | 68,000,000     | 68,000,000            | 100.00 | 50,310,000          | -              | 50,310,000     | 73.99           | 50,949,500                        | -              | 50,949,500     | 74.93         | 74.93       | 17,050,500        |
|              | - ATK dan komputer suplies                                                    | 2,000,000      | 2,000,000             | 100.00 | -                   | -              | -              | -               | 639,500                           | -              | 639,500        | 31.98         | 31.98       | 1,360,500         |
|              | - Sarana pendukung kegiatan                                                   | 66,000,000     | 66,000,000            | 100.00 | 50,310,000          | -              | 50,310,000     | 76.23           | 50,310,000                        | -              | 50,310,000     | 76.23         | 76.23       | 15,690,000        |
| 524111       | Belanja Perjalanan Dinas Biasa                                                | 54,000,000     | 25,000,000            | 46.30  | 8,540,000           | -              | 8,540,000      | 34.16           | 22,940,000                        | -              | 22,940,000     | 42.48         | 42.48       | 31,060,000        |
|              | - Perjalanan dinas daerah dalam rangka kegiatan                               | 54,000,000     | 25,000,000            | 46.30  | 8,540,000           | -              | 8,540,000      | 34.16           | 22,940,000                        | -              | 22,940,000     | 42.48         | 42.48       | 31,060,000        |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                           | 36,000,000     | 15,000,000            | 41.67  | 9,000,000           | -              | 9,000,000      | 60.00           | 12,000,000                        | -              | 12,000,000     | 33.33         | 33.33       | 24,000,000        |
|              | - Pengganti transport sosialisasi (30 Org x1 Kl x1                            | 3,000,000      | 3,000,000             | 100.00 | -                   | -              | -              | -               | 3,000,000                         | -              | 3,000,000      | 100.00        | 100.00      | -                 |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil                      | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU   |
|--------------|--------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|-------------|
|              |                                                                          | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |             |
| (1)          | (2)                                                                      | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)   |
|              | - Pengganti transport Bimtek (30 Org x10 Kl x1 Hr)                       | 30,000,000     | 12,000,000            | 40.00  | 9,000,000           |                | 9,000,000      | 75.00           | 9,000,000                         |                | 9,000,000      | 30.00  | 30.00  | 21,000,000  |
|              | - Pengganti transport temu lapang (30 Org x1 Kl x1 Hr)                   | 3,000,000      |                       | -      |                     |                | -              | #DIV/0!         |                                   |                | -              | -      | -      | 3,000,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                         | 25,000,000     | 10,000,000            | 40.00  |                     |                |                |                 |                                   |                |                |        |        | 25,000,000  |
|              | - Perjalanan dinas dalam rangka kegiatan                                 | 25,000,000     | 10,000,000            | 40.00  |                     |                | -              | -               |                                   |                | -              | -      | -      | 25,000,000  |
| B.           | Taman Agro Standar                                                       | 50,000,000     | 48,800,000            | 97.60  | 13,180,000          | -              | 13,180,000     | 27.01           | 24,466,250                        | -              | 24,466,250     | 48.93  | 48.93  | 25,533,750  |
| 521211       | Belanja Bahan                                                            | 1,000,000      | 500,000               | 50.00  |                     |                |                |                 | 171,250                           |                | 171,250        | 17.13  | 17.13  | 828,750     |
|              | - Dokumentasi, fotokopi dan pelaporan                                    | 1,000,000      | 500,000               | 50.00  |                     |                | -              | -               | 171,250                           |                | 171,250        | 17.13  | 17.13  | 828,750     |
| 521219       | Belanja Barang Non Operasional Lainnya                                   | 2,500,000      | 1,800,000             | 72.00  | 1,800,000           | -              | 1,800,000      | 100.00          | 1,800,000                         | -              | 1,800,000      | 72.00  | 72.00  | 700,000     |
|              | Upah pelaksanaan kegiatan                                                | 2,500,000      | 1,800,000             | 72.00  | 1,800,000           |                | 1,800,000      | 100.00          | 1,800,000                         |                | 1,800,000      | 72.00  | 72.00  | 700,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                          | 42,000,000     | 42,000,000            | 100.00 | 11,380,000          | -              | 11,380,000     | 27.10           | 21,075,000                        | -              | 21,075,000     | 50.18  | 50.18  | 20,925,000  |
|              | - ATK dan komputer suplies, porto                                        | 1,000,000      | 1,000,000             | 100.00 |                     |                | -              | -               | 828,000                           |                | 828,000        | 82.80  | 82.80  | 172,000     |
|              | Sarana pendukung kegiatan                                                | 41,000,000     | 41,000,000            | 100.00 | 11,380,000          |                | 11,380,000     | 27.76           | 20,247,000                        |                | 20,247,000     | 49.38  | 49.38  | 20,753,000  |
| 524111       | Belanja Perjalanan Dinas Biasa                                           | 4,500,000      | 4,500,000             | 100.00 | -                   | -              | -              | -               | 1,420,000                         | -              | 1,420,000      | 31.56  | 31.56  | 3,080,000   |
|              | - Perjalanan dinas daerah dalam rangka kegiatan                          | 4,500,000      | 4,500,000             | 100.00 |                     |                | -              | -               | 1,420,000                         |                | 1,420,000      | 31.56  | 31.56  | 3,080,000   |
| 053          | Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi | 20,000,000     | 18,200,000            | 91.00  | 6,220,000           | -              | 6,220,000      | 34.18           | 10,541,500                        | -              | 10,541,500     | 52.71  | 52.71  | 9,458,500   |
| A.           | Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi | 20,000,000     | 18,200,000            | 91.00  | 6,220,000           | -              | 6,220,000      | 34.18           | 10,541,500                        | -              | 10,541,500     | 52.71  | 52.71  | 9,458,500   |
| 521211       | Belanja Bahan                                                            | 11,200,000     | 10,700,000            | 95.54  | 4,360,000           | -              | 4,360,000      | 40.75           | 4,555,000                         | -              | 4,555,000      | 40.67  | 40.67  | 6,645,000   |
|              | - Dokumentasi, fotokopi dan pelaporan                                    | 1,000,000      | 500,000               | 50.00  |                     |                | -              | -               | 195,000                           |                | 195,000        | 19.50  | 19.50  | 805,000     |
|              | - Pencetakan materi                                                      | 10,200,000     | 10,200,000            | 100.00 | 4,360,000           |                | 4,360,000      | 42.75           | 4,360,000                         |                | 4,360,000      | 42.75  | 42.75  | 5,840,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                          | 1,000,000      | 1,000,000             | 100.00 |                     |                |                |                 | 786,500                           |                | 786,500        | 78.65  | 78.65  | 213,500     |
|              | - ATK dan komputer suplies                                               | 1,000,000      | 1,000,000             | 100.00 |                     |                | -              | -               | 786,500                           |                | 786,500        | 78.65  | 78.65  | 213,500     |
| 524111       | Belanja Perjalanan Biasa                                                 | 7,800,000      | 6,500,000             | 83.33  | 1,860,000           | -              | 1,860,000      | 28.62           | 5,200,000                         | -              | 5,200,000      | 66.67  | 66.67  | 2,600,000   |
|              | - Perjalanan dinas daerah dalam kegiatan                                 | 7,800,000      | 6,500,000             | 83.33  | 1,860,000           |                | 1,860,000      | 28.62           | 5,200,000                         |                | 5,200,000      | 66.67  | 66.67  | 2,600,000   |
| 6916.BDB     | Fasilitasi dan Pembinaan Lembaga                                         | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416 |
| 6916.BDB.101 | Lembaga Penerap Standar yang didampingi                                  | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416 |
| 051          | Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian         | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416 |
| A.           | Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian         | 175,000,000    | 125,400,000           | 71.66  | 17,570,000          | -              | 17,570,000     | 14.01           | 64,992,500                        | 2,902,084      | 67,894,584     | 38.80  | 38.80  | 107,105,416 |
| 521211       | Belanja Bahan                                                            | 24,000,000     | 13,000,000            | 54.17  | 8,750,000           | -              | 8,750,000      | 67.31           | 12,650,000                        | -              | 12,650,000     | 52.71  | 52.71  | 11,350,000  |
|              | - Dokumentasi, fotokopi dan pelaporan                                    | 1,000,000      | 500,000               | 50.00  |                     |                | -              | -               |                                   |                |                |        |        | 1,000,000   |
|              | - Konsumsi sosialisasi (35 Org x 2 Kl x 1 Hr)                            | 3,500,000      | 3,500,000             | 100.00 |                     |                | -              | -               | 3,500,000                         |                | 3,500,000      | 100.00 | 100.00 | -           |
|              | - Konsumsi Bimtek (35 Org x 4 Kl x 1 Hr)                                 | 7,000,000      | 3,500,000             | 50.00  | 1,750,000           |                | 1,750,000      | 50.00           | 1,750,000                         |                | 1,750,000      | 25.00  | 25.00  | 5,250,000   |
|              | - Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)                            | 3,500,000      |                       | -      |                     |                | -              | #DIV/0!         |                                   |                | -              | -      | -      | 3,500,000   |
|              | - Seminar KIT (35 Org x 2 Kl)                                            | 7,000,000      | 3,500,000             | 50.00  | 7,000,000           |                | 7,000,000      | 200.00          | 7,000,000                         |                | 7,000,000      | 100.00 | 100.00 | -           |
|              | Cetak spanduk                                                            | 2,000,000      | 2,000,000             | 100.00 |                     |                | -              | -               | 400,000                           |                | 400,000        | 20.00  | 20.00  | 1,600,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                          | 52,400,000     | 52,400,000            | 100.00 | -                   | -              | -              | -               | 14,026,500                        | -              | 14,026,500     | 26.77  | 26.77  | 38,373,500  |
|              | - ATK dan komputer suplies                                               | 2,000,000      | 2,000,000             | 100.00 |                     |                | -              | -               | 1,342,500                         |                | 1,342,500      | 67.13  | 67.13  | 657,500     |
|              | Sarana pendukung kegiatan                                                | 50,400,000     | 50,400,000            | 100.00 |                     |                | -              | -               | 12,684,000                        |                | 12,684,000     | 25.17  | 25.17  | 37,716,000  |
| 524111       | Belanja Perjalanan Dinas Biasa                                           | 48,600,000     | 35,000,000            | 72.02  | 6,320,000           | -              | 6,320,000      | 18.06           | 25,640,000                        | -              | 25,640,000     | 52.76  | 52.76  | 22,960,000  |
|              | - Perjalanan dinas daerah dalam rangka kegiatan                          | 48,600,000     | 35,000,000            | 72.02  | 6,320,000           |                | 6,320,000      | 18.06           | 25,640,000                        |                | 25,640,000     | 52.76  | 52.76  | 22,960,000  |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                      | 20,000,000     | 10,000,000            | 50.00  | 2,500,000           | -              | 2,500,000      | 25.00           | 7,500,000                         | -              | 7,500,000      | 37.50  | 37.50  | 12,500,000  |
|              | - Pengganti transport sosialisasi (25 Org x2 Kl x1 Hr)                   | 5,000,000      | 5,000,000             | 100.00 |                     |                | -              | -               | 5,000,000                         |                | 5,000,000      | 100.00 | 100.00 | -           |
|              | - Pengganti transport Bimtek (25 Org x4 Kl x1 Hr)                        | 10,000,000     | 5,000,000             | 50.00  | 2,500,000           |                | 2,500,000      | 50.00           | 2,500,000                         |                | 2,500,000      | 25.00  | 25.00  | 7,500,000   |
|              | - Pengganti transport temu lapang (25 Org x2 Kl x1 Hr)                   | 5,000,000      |                       | -      |                     |                | -              | #DIV/0!         |                                   |                | -              | -      | -      | 5,000,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota                         | 30,000,000     | 15,000,000            | 50.00  | -                   | -              | -              | -               | 5,176,000                         | 2,902,084      | 8,078,084      | 26.93  | 26.93  | 21,921,916  |
|              | - Perjalanan dinas dalam rangka kegiatan                                 | 30,000,000     | 15,000,000            | 50.00  |                     |                | -              | -               | 5,176,000                         | 2,902,084      | 8,078,084      | 26.93  | 26.93  | 21,921,916  |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail        | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU   |
|--------------|-------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|-------------|
|              |                                                             | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |             |
| (1)          | (2)                                                         | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)   |
| 018.09.HA    | Program Ketersediaan, Akses dan Konsumsi Pangan Berkualitas | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030 |
| 6915         | Pengelolaan Produk Instrumen Pertanian Terstandar           | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030 |
| 6915.CAG     | Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup     | 600,000,000    | 446,500,000           | 74.42  | 35,370,000          | -              | 35,370,000     | 7.92            | 306,894,470                       | 8,962,500      | 315,856,970    | 52.64  | 52.64  | 284,143,030 |
| 6915.CAG.101 | Produk Instrumen Tanaman Pangan Terstandar                  | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500 |
| 051          | Benih Tanaman Pangan                                        | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500 |
| A.           | Bimtek Tanaman Pangan Terstandar                            | 400,000,000    | 271,300,000           | 67.83  | 24,000,000          | -              | 24,000,000     | 8.85            | 142,055,000                       | 8,962,500      | 151,017,500    | 37.75  | 37.75  | 248,982,500 |
| 521211       | Belanja Bahan                                               | 189,800,000    | 166,700,000           | 87.83  | 24,000,000          | -              | 24,000,000     | 14.40           | 121,200,000                       | 5,958,900      | 127,158,900    | 67.00  | 67.00  | 62,641,100  |
|              | - Dokumentasi, fotokopi dan pelaporan                       | 2,400,000      | 1,000,000             | 41.67  | -                   | -              | -              | -               | 1,200,000                         | -              | 1,200,000      | 50.00  | 50.00  | 1,200,000   |
|              | - Konsumsi persiapan kegiatan (25 Org x 4 Kl)               | 5,000,000      | 2,500,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 5,000,000   |
|              | - Konsumsi pelaksanaan kegiatan (120 Org x 4 Kl)            | 38,400,000     | 19,200,000            | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 38,400,000  |
|              | - Seminar Kit (120 Org x 4 Kl)                              | 48,000,000     | 48,000,000            | 100.00 | 24,000,000          | -              | 24,000,000     | 50.00           | 48,000,000                        | -              | 48,000,000     | 100.00 | 100.00 | -           |
|              | - Seragam peserta (120 Org x 4 Kl)                          | 72,000,000     | 72,000,000            | 100.00 | -                   | -              | -              | -               | 72,000,000                        | -              | 72,000,000     | 100.00 | 100.00 | -           |
|              | - Bahan diseminasi dan publikasi                            | 24,000,000     | 24,000,000            | 100.00 | -                   | -              | -              | -               | -                                 | 5,958,900      | 5,958,900      | 24.83  | 24.83  | 18,041,100  |
| 521213       | Belanja honor output kegiatan                               | 12,000,000     | 6,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 12,000,000  |
|              | - Honor panitia kegiatan (10 Org x 4 Kl)                    | 12,000,000     | 6,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 12,000,000  |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi             | 3,000,000      | 3,000,000             | 100.00 | -                   | -              | -              | -               | 2,996,000                         | -              | 2,996,000      | 99.87  | 99.87  | 4,000       |
|              | - ATK, porto dan komputer suplies                           | 3,000,000      | 3,000,000             | 100.00 | -                   | -              | -              | -               | 2,996,000                         | -              | 2,996,000      | 99.87  | 99.87  | 4,000       |
| 522141       | Belanja Sewa                                                | 72,000,000     | 36,000,000            | 50.00  | -                   | -              | -              | -               | 11,700,000                        | -              | 11,700,000     | 16.25  | 16.25  | 60,300,000  |
|              | - Sewa sarana pendukung kegiatan                            | 72,000,000     | 36,000,000            | 50.00  | -                   | -              | -              | -               | 11,700,000                        | -              | 11,700,000     | 16.25  | 16.25  | 60,300,000  |
| 522151       | Belanja Jasa Profesi                                        | 19,200,000     | 9,600,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 19,200,000  |
|              | - Narasumber (1 Org x 4 Kl x 2 Jam)                         | 11,200,000     | 5,600,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 11,200,000  |
|              | - Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)                 | 8,000,000      | 4,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 8,000,000   |
| 524111       | Belanja Perjalanan Dinas Biasa                              | 39,000,000     | 15,000,000            | 38.46  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 39,000,000  |
|              | - Perjalanan dinas daerah dalam rangka kegiatan             | 39,000,000     | 15,000,000            | 38.46  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 39,000,000  |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                         | 40,000,000     | 20,000,000            | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 40,000,000  |
|              | - Pengganti transport peserta (100 Orgx 4 Klx1 Hr)          | 40,000,000     | 20,000,000            | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 40,000,000  |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota            | 25,000,000     | 15,000,000            | 60.00  | -                   | -              | -              | -               | 6,159,000                         | 3,003,600      | 9,162,600      | 36.65  | 36.65  | 15,837,400  |
|              | - Perjalanan dinas dalam rangka kegiatan                    | 25,000,000     | 15,000,000            | 60.00  | -                   | -              | -              | -               | 6,159,000                         | 3,003,600      | 9,162,600      | 36.65  | 36.65  | 15,837,400  |
| 6915.CAG.102 | Produk Instrumen Tanaman Pangan Terstandar                  | 200,000,000    | 175,200,000           | 87.60  | 11,370,000          | -              | 11,370,000     | 6.49            | 164,839,470                       | -              | 164,839,470    | 82.42  | 82.42  | 35,160,530  |
| 051          | Benih Perkebunan                                            | 200,000,000    | 175,200,000           | 87.60  | 11,370,000          | -              | 11,370,000     | 6.49            | 164,839,470                       | -              | 164,839,470    | 82.42  | 82.42  | 35,160,530  |
| A.           | Produksi Benih Kelapa Genjah (6.000 Pohon)                  | 120,000,000    | 104,900,000           | 87.42  | 5,760,000           | -              | 5,760,000      | 5.49            | 101,479,000                       | -              | 101,479,000    | 84.57  | 84.57  | 18,521,000  |
| 521211       | Belanja Bahan                                               | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 354,000                           | -              | 354,000        | 35.40  | 35.40  | 646,000     |
|              | - Dokumentasi, fotokopi dan pelaporan                       | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 354,000                           | -              | 354,000        | 35.40  | 35.40  | 646,000     |
| 521219       | Belanja Barang Non Operasional Lainnya                      | 15,600,000     | 7,000,000             | 44.87  | 1,920,000           | -              | 1,920,000      | 27.43           | 4,000,000                         | -              | 4,000,000      | 25.64  | 25.64  | 11,600,000  |
|              | - Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)           | 14,400,000     | 7,000,000             | 48.61  | 1,920,000           | -              | 1,920,000      | 27.43           | 4,000,000                         | -              | 4,000,000      | 27.78  | 27.78  | 10,400,000  |
|              | - Sertifikasi pelabelan                                     | 1,200,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 1,200,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi             | 91,400,000     | 91,400,000            | 100.00 | -                   | -              | -              | -               | 91,235,000                        | -              | 91,235,000     | 99.82  | 99.82  | 165,000     |
|              | - ATK, porto dan komputer suplies                           | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 835,000                           | -              | 835,000        | 83.50  | 83.50  | 165,000     |
|              | - Bahan sarana utama kegiatan                               | 70,800,000     | 70,800,000            | 100.00 | -                   | -              | -              | -               | 70,800,000                        | -              | 70,800,000     | 100.00 | 100.00 | -           |
|              | - Bahan sarana pendukung kegiatan                           | 19,600,000     | 19,600,000            | 100.00 | -                   | -              | -              | -               | 19,600,000                        | -              | 19,600,000     | 100.00 | 100.00 | -           |
| 524111       | Belanja Perjalanan Dinas Biasa                              | 12,000,000     | 6,000,000             | 50.00  | 3,840,000           | -              | 3,840,000      | 64.00           | 5,890,000                         | -              | 5,890,000      | 49.08  | 49.08  | 6,110,000   |
|              | - Perjalanan dinas daerah dalam rangka kegiatan             | 12,000,000     | 6,000,000             | 50.00  | 3,840,000           | -              | 3,840,000      | 64.00           | 5,890,000                         | -              | 5,890,000      | 49.08  | 49.08  | 6,110,000   |
| B.           | Produksi Benih Kopi Arabika (11.000 Pohon)                  | 80,000,000     | 70,300,000            | 87.89  | 5,610,000           | -              | 5,610,000      | 7.99            | 63,360,470                        | -              | 63,360,470     | 79.20  | 79.20  | 16,639,530  |
| 521211       | Belanja Bahan                                               | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 500,000                           | -              | 500,000        | 50.00  | 50.00  | 500,000     |
|              | - Dokumentasi, fotokopi dan pelaporan                       | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 500,000                           | -              | 500,000        | 50.00  | 50.00  | 500,000     |
| 521219       | Belanja Barang Non Operasional Lainnya                      | 14,200,000     | 7,000,000             | 49.30  | 4,480,000           | -              | 4,480,000      | 64.00           | 6,000,000                         | -              | 6,000,000      | 42.25  | 42.25  | 8,200,000   |
|              | - Upah pelaksanaan kegiatan (15 Orgx 10 Kl x 1Hr)           | 12,000,000     | 7,000,000             | 58.33  | 4,480,000           | -              | 4,480,000      | 64.00           | 6,000,000                         | -              | 6,000,000      | 50.00  | 50.00  | 6,000,000   |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail                                            | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|-------------------------------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                                                                 | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |               |
| (1)          | (2)                                                                                             | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
|              | - Sertifikasi pelabelan                                                                         | 2,200,000      |                       | -      |                     |                | -              | #DIV/0!         |                                   |                | -              | -      | -      | 2,200,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi                                                 | 55,800,000     | 55,800,000            | 100.00 | -                   | -              | -              | -               | 50,540,470                        | -              | 50,540,470     | 90.57  | 90.57  | 5,259,530     |
|              | ATK, porto dan komputer suplies                                                                 | 1,000,000      | 1,000,000             | 100.00 |                     |                |                |                 | 395,500                           |                | 395,500        | 39.55  | 39.55  | 604,500       |
|              | - Bahan sarana utama kegiatan                                                                   | 48,800,000     | 48,800,000            | 100.00 |                     |                | -              | -               | 48,799,970                        |                | 48,799,970     | 100.00 | 100.00 | 30            |
|              | - Bahan sarana pendukung kegiatan                                                               | 6,000,000      | 6,000,000             | 100.00 |                     |                | -              | -               | 1,345,000                         |                | 1,345,000      | 22.42  | 22.42  | 4,655,000     |
| 524111       | Belanja Perjalanan Dinas Biasa                                                                  | 9,000,000      | 7,000,000             | 77.78  | 1,130,000           |                | 1,130,000      | 16.14           | 6,320,000                         |                | 6,320,000      | 70.22  | 70.22  | 2,680,000     |
|              | - Perjalanan dinas daerah dalam rangka kegiatan                                                 | 9,000,000      | 7,000,000             | 77.78  | 1,130,000           |                | 1,130,000      | 16.14           | 6,320,000                         |                | 6,320,000      | 70.22  | 70.22  | 2,680,000     |
| 018.09.WA    | Program Dukungan Manajemen                                                                      | 8,619,518,000  | 5,539,662,000         | 64.27  | 239,663,956         | 466,568,735    | 706,232,691    | 12.75           | 1,069,021,993                     | 4,412,176,154  | 5,481,198,147  | 63.59  | 63.59  | 3,138,319,853 |
| 1809         | Dukungan Manajemen, Fasilitas dan Instrumen Teknis dalam Pelaksanaan Kegiatan Litbang Pertanian | 2,424,997,000  | 2,424,997,000         | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 2,154,124,220  | 2,424,970,140  | 100.00 | 100.00 | 26,860        |
| 1809.EBA.994 | Layanan Perkantoran                                                                             | 2,424,997,000  | 2,424,997,000         | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 2,154,124,220  | 2,424,970,140  | 100.00 | 100.00 | 26,860        |
| 001          | Gaji dan Tunjangan                                                                              | 2,035,885,000  | 2,035,885,000         | 100.00 | -                   | -              | -              | -               | -                                 | 2,035,879,299  | 2,035,879,299  | 100.00 | 100.00 | 5,701         |
| A            | Pembayaran Gaji dan Tunjangan                                                                   | 2,035,885,000  | 2,035,885,000         | 100.00 | -                   | -              | -              | -               | -                                 | 2,035,879,299  | 2,035,879,299  | 100.00 | 100.00 | 5,701         |
| 511111       | Belanja Gaji Pokok PNS                                                                          | 1,386,187,000  | 1,386,187,000         | 100.00 | -                   | -              | -              | -               | -                                 | 1,386,186,400  | 1,386,186,400  | 100.00 | 100.00 | 600           |
|              | Belanja Gaji Pokok PNS                                                                          | 1,107,516,000  | 1,107,516,000         | 100.00 |                     |                | -              | -               | -                                 | 1,107,515,660  | 1,107,515,660  | 100.00 | 100.00 | 340           |
|              | - Belanja Gaji Pokok PNS (gaji ke 14)                                                           | 278,671,000    | 278,671,000           | 100.00 |                     |                | -              | -               | 278,670,740                       |                | 278,670,740    | 100.00 | 100.00 | 260           |
| 511119       | Belanja Pembulatan gaji PNS                                                                     | 18,000         | 18,000                | 100.00 | -                   | -              | -              | -               | -                                 | 17,719         | 17,719         | 98.44  | 98.44  | 281           |
|              | - Belanja Pembulatan Gaji PNS                                                                   | 14,000         | 14,000                | 100.00 |                     |                | -              | -               | 13,773                            |                | 13,773         | 98.38  | 98.38  | 227           |
|              | - Belanja Pembulatan Gaji PNS (gaji ke 14)                                                      | 4,000          | 4,000                 | 100.00 |                     |                | -              | -               | 3,946                             |                | 3,946          | 98.65  | 98.65  | 54            |
| 511121       | Belanja Tunj. Suami/Istri PNS                                                                   | 102,083,000    | 102,083,000           | 100.00 | -                   | -              | -              | -               | -                                 | 102,082,400    | 102,082,400    | 100.00 | 100.00 | 600           |
|              | - Belanja Tunj. Suami/Istri PNS                                                                 | 81,612,000     | 81,612,000            | 100.00 |                     |                | -              | -               | 81,611,510                        |                | 81,611,510     | 100.00 | 100.00 | 490           |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 14)                                                    | 20,471,000     | 20,471,000            | 100.00 |                     |                | -              | -               | 20,470,890                        |                | 20,470,890     | 100.00 | 100.00 | 110           |
| 511122       | Belanja Tunj. Anak PNS                                                                          | 31,996,000     | 31,996,000            | 100.00 | -                   | -              | -              | -               | -                                 | 31,994,942     | 31,994,942     | 100.00 | 100.00 | 1,058         |
|              | - Belanja Tunj. Anak PNS                                                                        | 25,568,000     | 25,568,000            | 100.00 |                     |                | -              | -               | 25,567,098                        |                | 25,567,098     | 100.00 | 100.00 | 902           |
|              | - Belanja Tunj. Anak PNS (gaji ke 14)                                                           | 6,428,000      | 6,428,000             | 100.00 |                     |                | -              | -               | 6,427,844                         |                | 6,427,844      | 100.00 | 100.00 | 156           |
| 511123       | Belanja Tunj. Struktural PNS                                                                    | 9,000,000      | 9,000,000             | 100.00 | -                   | -              | -              | -               | -                                 | 9,000,000      | 9,000,000      | 100.00 | 100.00 | -             |
|              | - Belanja Tunj. Struktural PNS                                                                  | 7,200,000      | 7,200,000             | 100.00 |                     |                | -              | -               | 7,200,000                         |                | 7,200,000      | 100.00 | 100.00 | -             |
|              | - Belanja Tunj. Struktural PNS (gaji ke 14)                                                     | 1,800,000      | 1,800,000             | 100.00 |                     |                | -              | -               | 1,800,000                         |                | 1,800,000      | 100.00 | 100.00 | -             |
| 511124       | Belanja Tunj. Fungsional PNS                                                                    | 219,650,000    | 219,650,000           | 100.00 | -                   | -              | -              | -               | -                                 | 219,650,000    | 219,650,000    | 100.00 | 100.00 | -             |
|              | - Belanja Tunj. Fungsional PNS                                                                  | 175,720,000    | 175,720,000           | 100.00 |                     |                | -              | -               | 175,720,000                       |                | 175,720,000    | 100.00 | 100.00 | -             |
|              | - Belanja Tunj. Fungsional PNS (gaji ke 14)                                                     | 43,930,000     | 43,930,000            | 100.00 |                     |                | -              | -               | 43,930,000                        |                | 43,930,000     | 100.00 | 100.00 | -             |
| 511125       | Belanja Tunj. PPh PNS                                                                           | 11,272,000     | 11,272,000            | 100.00 | -                   | -              | -              | -               | -                                 | 11,270,538     | 11,270,538     | 99.99  | 99.99  | 1,462         |
|              | - Belanja Tunj. PPh PNS                                                                         | 4,141,000      | 4,141,000             | 100.00 |                     |                | -              | -               | 4,140,508                         |                | 4,140,508      | 99.99  | 99.99  | 492           |
|              | - Belanja Tunj. PPh PNS (gaji ke 14)                                                            | 7,131,000      | 7,131,000             | 100.00 |                     |                | -              | -               | 7,130,030                         |                | 7,130,030      | 99.99  | 99.99  | 970           |
| 511126       | Belanja Tunj. Beras PNS                                                                         | 80,750,000     | 80,750,000            | 100.00 | -                   | -              | -              | -               | -                                 | 80,748,300     | 80,748,300     | 100.00 | 100.00 | 1,700         |
|              | - Belanja Tunj. Beras PNS                                                                       | 80,750,000     | 80,750,000            | 100.00 |                     |                | -              | -               | 80,748,300                        |                | 80,748,300     | 100.00 | 100.00 | 1,700         |
| 511129       | Belanja Uang Makan PNS                                                                          | 147,972,000    | 147,972,000           | 100.00 | -                   | -              | -              | -               | -                                 | 147,972,000    | 147,972,000    | 100.00 | 100.00 | -             |
|              | - Belanja Uang Makan PNS                                                                        | 147,972,000    | 147,972,000           | 100.00 |                     |                | -              | -               | 147,972,000                       |                | 147,972,000    | 100.00 | 100.00 | -             |
| 511151       | Belanja Tunjangan Umum PNS                                                                      | 33,945,000     | 33,945,000            | 100.00 | -                   | -              | -              | -               | -                                 | 33,945,000     | 33,945,000     | 100.00 | 100.00 | -             |
|              | - Belanja Tunjangan Umum PNS                                                                    | 27,010,000     | 27,010,000            | 100.00 |                     |                | -              | -               | 27,010,000                        |                | 27,010,000     | 100.00 | 100.00 | -             |
|              | - Belanja Tunjangan Umum PNS (gaji ke 14)                                                       | 6,935,000      | 6,935,000             | 100.00 |                     |                | -              | -               | 6,935,000                         |                | 6,935,000      | 100.00 | 100.00 | -             |
| 512211       | Belanja Uang Lembur                                                                             | 13,012,000     | 13,012,000            | 100.00 | -                   | -              | -              | -               | -                                 | 13,012,000     | 13,012,000     | 100.00 | 100.00 | -             |
|              | - Belanja uang lembur                                                                           | 13,012,000     | 13,012,000            | 100.00 |                     |                | -              | -               | 13,012,000                        |                | 13,012,000     | 100.00 | 100.00 | -             |
| 002          | Operasional dan Pemeliharaan Kantor                                                             | 389,112,000    | 389,112,000           | 100.00 | -                   | -              | -              | -               | 270,845,920                       | 118,244,921    | 389,090,841    | 99.99  | 99.99  | 21,159        |
| A            | PEMELIHARAAN GEDUNG DAN KANTOR                                                                  | 59,438,000     | 59,438,000            | 100.00 | -                   | -              | -              | -               | 59,432,700                        | -              | 59,432,700     | 99.99  | 99.99  | 5,300         |
| 523111       | Belanja Biaya Pemeliharaan Gedung dan Bangunan                                                  | 59,438,000     | 59,438,000            | 100.00 |                     |                | -              | -               | 59,432,700                        |                | 59,432,700     | 99.99  | 99.99  | 5,300         |
|              | - Pemeliharaan halaman                                                                          | 9,942,000      | 9,942,000             | 100.00 |                     |                | -              | -               | 9,937,000                         |                | 9,937,000      | 99.95  | 99.95  | 5,000         |
|              | - Pemeliharaan gedung dan bangunan kantor                                                       | 49,496,000     | 49,496,000            | 100.00 |                     |                | -              | -               | 49,495,700                        |                | 49,495,700     | 100.00 | 100.00 | 300           |
| B            | KEBUTUHAN SEHARI-HARI PERKANTORAN                                                               | 162,006,000    | 162,006,000           | 100.00 | -                   | -              | -              | -               | 49,995,400                        | 112,000,000    | 161,995,400    | 99.99  | 99.99  | 10,600        |
| 521111       | Belanja Keperluan Perkantoran                                                                   | 129,724,000    | 129,724,000           | 100.00 |                     |                | -              | -               | 17,723,400                        | 112,000,000    | 129,723,400    | 100.00 | 100.00 | 600           |
|              | - Biaya pramubakti, cleaning servis, sopir (10 orqx                                             | 112,000,000    | 112,000,000           | 100.00 |                     |                | -              | -               | 112,000,000                       |                | 112,000,000    | 100.00 | 100.00 | -             |

| Kode   | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail              | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------|-------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|        |                                                                   | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |               |
| (1)    | (2)                                                               | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
|        | - Biaya keperluan sehari-hari perkantoran                         | 12,924,000     | 12,924,000            | 100.00 |                     |                | -              | -               | 12,923,400                        |                | 12,923,400     | 100.00 | 100.00 | 600           |
|        | - Biaya keperluan sehari-hari pembuangan sampah                   | 4,800,000      | 4,800,000             | 100.00 |                     |                | -              | -               | 4,800,000                         |                | 4,800,000      | 100.00 | 100.00 |               |
| 521114 | Belanja pengiriman surat dinas pos pusat                          | 415,000        | 415,000               | 100.00 | -                   | -              | -              | -               | 415,000                           | -              | 415,000        | 100.00 | 100.00 | -             |
|        | - Biaya keperluan pengiriman berkas dan surat                     | 415,000        | 415,000               | 100.00 |                     |                | -              | -               | 415,000                           |                | 415,000        | 100.00 | 100.00 |               |
| 521211 | Belanja Bahan                                                     | 31,867,000     | 31,867,000            | 100.00 | -                   | -              | -              | -               | 31,857,000                        | -              | 31,857,000     | 99.97  | 99.97  | 10,000        |
|        | - Konsumsi rapat rutin balai                                      | 12,950,000     | 12,950,000            | 100.00 |                     |                | -              | -               | 12,940,000                        |                | 12,940,000     | 99.92  | 99.92  | 10,000        |
|        | - Jamuan tamu balai mendukung operasional kantor                  | 13,050,000     | 13,050,000            | 100.00 |                     |                | -              | -               | 13,050,000                        |                | 13,050,000     | 100.00 | 100.00 | -             |
|        | - Bahan lainnya berupa komputer suplies rutin balai               | 3,025,000      | 3,025,000             | 100.00 |                     |                | -              | -               | 3,025,000                         |                | 3,025,000      | 100.00 | 100.00 |               |
|        | - Bahan lainnya berupa komputer suplies rutin                     | 2,842,000      | 2,842,000             | 100.00 |                     |                | -              | -               | 2,842,000                         |                | 2,842,000      | 100.00 | 100.00 | -             |
| C      | PEMELIHARAAN KENDARAAN BERMOTOR                                   | 59,283,000     | 59,283,000            | 100.00 | -                   | -              | -              | -               | 59,280,610                        | -              | 59,280,610     | 100.00 | 100.00 | 2,390         |
| 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin                    | 59,283,000     | 59,283,000            | 100.00 | -                   | -              | -              | -               | 59,280,610                        | -              | 59,280,610     | 100.00 | 100.00 | 2,390         |
|        | - Biaya operasional dan pemeliharaan kendaraan roda 4             | 44,681,000     | 44,681,000            | 100.00 |                     |                | -              | -               | 44,680,200                        |                | 44,680,200     | 100.00 | 100.00 | 800           |
|        | - Biaya operasional dan pemeliharaan kendaraan roda 2             | 4,589,000      | 4,589,000             | 100.00 |                     |                | -              | -               | 4,588,100                         |                | 4,588,100      | 99.98  | 99.98  | 900           |
|        | - Biaya operasional dan pemeliharaan kendaraan roda 4 (perbaikan) | 9,013,000      | 9,013,000             | 100.00 |                     |                | -              | -               | 9,012,310                         |                | 9,012,310      | 99.99  | 99.99  | 690           |
|        | - Biaya operasional dan pemeliharaan kendaraan                    | 1,000,000      | 1,000,000             | 100.00 |                     |                | -              | -               | 1,000,000                         |                | 1,000,000      | 100.00 | 100.00 | -             |
| D      | PEMELIHARAAN INSTALASI JARINGAN                                   | 3,948,000      | 3,948,000             | 100.00 | -                   | -              | -              | -               | 3,948,000                         | -              | 3,948,000      | 100.00 | 100.00 |               |
| 523136 | Belanja Barang Persediaan Pemeliharaan Jaringan                   | 3,948,000      | 3,948,000             | 100.00 | -                   | -              | -              | -               | 3,948,000                         | -              | 3,948,000      | 100.00 | 100.00 | -             |
|        | - Biaya pemeliharaan instalasi listrik                            | 2,730,000      | 2,730,000             | 100.00 |                     |                | -              | -               | 2,730,000                         |                | 2,730,000      | 100.00 | 100.00 |               |
|        | - Biaya pemeliharaan instalasi air                                | 868,000        | 868,000               | 100.00 |                     |                | -              | -               | 868,000                           |                | 868,000        | 100.00 | 100.00 | -             |
|        | - Biaya pemeliharaan instalasi jaringan internet dan              | 350,000        | 350,000               | 100.00 |                     |                | -              | -               | 350,000                           |                | 350,000        | 100.00 | 100.00 |               |
| E      | PEMELIHARAAN SARANA PRASARANA KANTOR                              | 18,844,000     | 18,844,000            | 100.00 | -                   | -              | -              | -               | 16,029,000                        | 2,814,400      | 18,843,400     | 100.00 | 100.00 | 600           |
| 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin                    | 18,844,000     | 18,844,000            | 100.00 | -                   | -              | -              | -               | 16,029,000                        | 2,814,400      | 18,843,400     | 100.00 | 100.00 | 600           |
|        | - Biaya pemeliharaan dan operasional Laptop                       | 4,570,000      | 4,570,000             | 100.00 |                     |                | -              | -               | 1,755,000                         | 2,814,400      | 4,569,400      | 99.99  | 99.99  | 600           |
|        | - Biaya pemeliharaan dan operasional Komputer PC                  | 5,980,000      | 5,980,000             | 100.00 |                     |                | -              | -               | 5,980,000                         |                | 5,980,000      | 100.00 | 100.00 |               |
|        | - Biaya pemeliharaan dan operasional mesin                        | 524,000        | 524,000               | 100.00 |                     |                | -              | -               | 524,000                           |                | 524,000        | 100.00 | 100.00 | -             |
|        | - Biaya pemeliharaan dan operasional AC split                     | 5,770,000      | 5,770,000             | 100.00 |                     |                | -              | -               | 5,770,000                         |                | 5,770,000      | 100.00 | 100.00 |               |
|        | - Biaya pemeliharaan dan operasional printer                      | 2,000,000      | 2,000,000             | 100.00 |                     |                | -              | -               | 2,000,000                         |                | 2,000,000      | 100.00 | 100.00 | -             |
| F      | LANGGANAN DAYA DAN JASA                                           | 59,703,000     | 59,703,000            | 100.00 | -                   | -              | -              | -               | 56,270,210                        | 3,430,521      | 59,700,731     | 100.00 | 100.00 | 2,269         |
| 522111 | Belanja Langganan Listrik                                         | 32,710,000     | 32,710,000            | 100.00 | -                   | -              | -              | -               | 32,709,691                        | -              | 32,709,691     | 100.00 | 100.00 | 309           |
|        | - Biaya langganan listrik                                         | 32,710,000     | 32,710,000            | 100.00 |                     |                | -              | -               | 32,709,691                        |                | 32,709,691     | 100.00 | 100.00 | 309           |
| 522112 | Belanja Langganan Telepon                                         | 17,828,000     | 17,828,000            | 100.00 | -                   | -              | -              | -               | 17,827,869                        | -              | 17,827,869     | 100.00 | 100.00 | 131           |
|        | - Biaya langganan telepon                                         | 17,828,000     | 17,828,000            | 100.00 |                     |                | -              | -               | 17,827,869                        |                | 17,827,869     | 100.00 | 100.00 | 131           |
| 522113 | Belanja Langganan Air                                             | 2,126,000      | 2,126,000             | 100.00 | -                   | -              | -              | -               | 2,125,150                         | -              | 2,125,150      | 99.96  | 99.96  | 850           |
|        | - Biaya langganan air                                             | 2,126,000      | 2,126,000             | 100.00 |                     |                | -              | -               | 2,125,150                         |                | 2,125,150      | 99.96  | 99.96  | 850           |
| 522119 | Belanja Langganan Daya dan Jasa Lainnya                           | 7,039,000      | 7,039,000             | 100.00 | -                   | -              | -              | -               | 3,607,500                         | 3,430,521      | 7,038,021      | 99.99  | 99.99  | 979           |
|        | - Biaya langganan lisensi online meeting                          | 3,431,000      | 3,431,000             | 100.00 |                     |                | -              | -               | 3,430,521                         | 3,430,521      | 3,430,521      | 99.99  | 99.99  | 479           |
|        | - Biaya langganan website                                         | 3,608,000      | 3,608,000             | 100.00 |                     |                | -              | -               | 3,607,500                         |                | 3,607,500      | 99.99  | 99.99  | 500           |
| G      | PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR               | 25,890,000     | 25,890,000            | 100.00 | -                   | -              | -              | -               | 25,890,000                        | -              | 25,890,000     | 100.00 | 100.00 | -             |
| 521115 | Honor Operasional Satuan Kerja                                    | 25,890,000     | 25,890,000            | 100.00 | -                   | -              | -              | -               | 25,890,000                        | -              | 25,890,000     | 100.00 | 100.00 |               |
|        | - Honor Kuasa Pengguna Anggaran                                   | 7,500,000      | 7,500,000             | 100.00 |                     |                | -              | -               | 7,500,000                         |                | 7,500,000      | 100.00 | 100.00 | -             |
|        | - Honor Pejabat Pembuat Komitmen                                  | 6,600,000      | 6,600,000             | 100.00 |                     |                | -              | -               | 6,600,000                         |                | 6,600,000      | 100.00 | 100.00 |               |
|        | - Honor PP-SPM                                                    | 2,850,000      | 2,850,000             | 100.00 |                     |                | -              | -               | 2,850,000                         |                | 2,850,000      | 100.00 | 100.00 | -             |
|        | - Honor Bendaharawan Pengeluaran                                  | 1,020,000      | 1,020,000             | 100.00 |                     |                | -              | -               | 1,020,000                         |                | 1,020,000      | 100.00 | 100.00 | -             |
|        | - Honor Bendaharawan Penerima                                     | 1,020,000      | 1,020,000             | 100.00 |                     |                | -              | -               | 1,020,000                         |                | 1,020,000      | 100.00 | 100.00 | -             |
|        | - Honor staf KPA (2 orgx 12 bin)                                  | 3,600,000      | 3,600,000             | 100.00 |                     |                | -              | -               | 3,600,000                         |                | 3,600,000      | 100.00 | 100.00 | -             |
|        | - Honor pengelola SAIBA - SIMAK BMN (2 orgx 12 bin)               | 1,500,000      | 1,500,000             | 100.00 |                     |                | -              | -               | 1,500,000                         |                | 1,500,000      | 100.00 | 100.00 | -             |
|        | - Honor staf PPK (1 orgx 12 bin)                                  | 1,800,000      | 1,800,000             | 100.00 |                     |                | -              | -               | 1,800,000                         |                | 1,800,000      | 100.00 | 100.00 | -             |
| 6918   | Dukungan Manajemen Fasilitas Standardisasi Instrumen Pertanian    | 6,194,521,000  | 3,114,665,000         | 50.28  | 239,663,956         | 466,568,735    | 706,232,691    | 22.67           | 798,176,073                       | 2,258,051,934  | 3,056,228,007  | 49.34  | 49.34  | 3,138,292,993 |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                      | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |               |
| (1)          | (2)                                                  | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
| 6918.EBA     | Layanan Dukungan Manajemen Internal                  | 5,841,283,000  | 2,907,547,000         | 49.78  | 196,126,456         | 466,568,735    | 662,695,191    | 22.79           | 633,365,473                       | 2,243,042,853  | 2,876,408,326  | 49.24  | 49.24  | 2,964,874,674 |
| 6918.EBA.962 | Layanan Umum                                         | 785,481,000    | 233,350,000           | 29.71  | 68,605,900          | 1,102,978      | 69,708,878     | 29.87           | 147,359,024                       | 12,966,735     | 160,325,759    | 20.41  | 20.41  | 625,155,241   |
| 051          | Layanan Kerumahtangaan dan Umum                      | 785,481,000    | 233,350,000           | 29.71  | 68,605,900          | 1,102,978      | 69,708,878     | 29.87           | 147,359,024                       | 12,966,735     | 160,325,759    | 20.41  | 20.41  | 625,155,241   |
| A.           | Koordinasi dan Sinkronisasi                          | 689,043,000    | 200,500,000           | 29.10  | 55,034,800          | -              | 55,034,800     | 27.45           | 119,585,300                       | 11,863,757     | 131,449,057    | 19.08  | 19.08  | 557,593,943   |
| 521211       | Belanja Bahan                                        | 247,000,000    | 90,500,000            | 36.64  | 1,810,000           | -              | 1,810,000      | 2.00            | 5,810,000                         | -              | 5,810,000      | 2.35   | 2.35   | 241,190,000   |
|              | - Dokumentasi, fotokopi dan pelaporan                | 1,000,000      | 500,000               | 50.00  | 450,000             | -              | 450,000        | 90.00           | 450,000                           | -              | 450,000        | 45.00  | 45.00  | 550,000       |
|              | - Konsumsi peserta koordinasi bid.perkebunan (10     | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 1,000,000                         | -              | 1,000,000      | 100.00 | 100.00 | -             |
|              | - Konsumsi peserta koordinasi bid.hortikultura       | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 1,000,000                         | -              | 1,000,000      | 100.00 | 100.00 | -             |
|              | - Konsumsi peserta koordinasi bid.pangan             | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 1,000,000                         | -              | 1,000,000      | 100.00 | 100.00 | -             |
|              | - Konsumsi peserta koordinasi bid.temak              | 1,000,000      | 1,000,000             | 100.00 | -                   | -              | -              | -               | 1,000,000                         | -              | 1,000,000      | 100.00 | 100.00 | -             |
|              | - Konsumsi rapat koordinasi Tk. Provinsi,            | 88,000,000     | 24,000,000            | 27.27  | 1,360,000           | -              | 1,360,000      | 5.67            | 1,360,000                         | -              | 1,360,000      | 1.55   | 1.55   | 86,640,000    |
|              | - Kabupaten, Teknis (50 Org x 22 Kl x 1 Hr)          | -              | -                     | -      | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | -             |
|              | - Bahan pendukung kegiatan                           | 154,000,000    | 62,000,000            | 40.26  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 154,000,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 58,143,000     | 10,000,000            | 17.20  | 1,884,800           | -              | 1,884,800      | 18.85           | 3,124,800                         | -              | 3,124,800      | 5.37   | 5.37   | 55,018,200    |
|              | - ATK, porto dan komputer suplies                    | 8,100,000      | 5,000,000             | 61.73  | 1,209,800           | -              | 1,209,800      | 24.20           | 1,209,800                         | -              | 1,209,800      | 14.94  | 14.94  | 6,890,200     |
|              | - Sarana pendukung kegiatan                          | 50,043,000     | 5,000,000             | 9.99   | 675,000             | -              | 675,000        | 13.50           | 1,915,000                         | -              | 1,915,000      | 3.83   | 3.83   | 48,128,000    |
| 522141       | Belanja Sewa                                         | 85,100,000     | 10,000,000            | 11.75  | 8,100,000           | -              | 8,100,000      | 81.00           | 8,100,000                         | -              | 8,100,000      | 9.52   | 9.52   | 77,000,000    |
|              | - Sewa sarana pendukung kegiatan                     | 67,500,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 67,500,000    |
|              | - Sewa kendaraan                                     | 17,600,000     | 10,000,000            | 56.82  | 8,100,000           | -              | 8,100,000      | 81.00           | 8,100,000                         | -              | 8,100,000      | 46.02  | 46.02  | 9,500,000     |
| 522151       | Belanja Jasa Profesi                                 | 20,800,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 20,800,000    |
|              | - Narasumber                                         | 20,800,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 20,800,000    |
| 524111       | Belanja Perjalanan Dinas Biasa                       | 228,000,000    | 70,000,000            | 30.70  | 43,240,000          | -              | 43,240,000     | 61.77           | 86,200,000                        | -              | 86,200,000     | 37.81  | 37.81  | 141,800,000   |
|              | - Perjalanan dinas daerah dalam rangka koordinasi    | 228,000,000    | 70,000,000            | 30.70  | 43,240,000          | -              | 43,240,000     | 61.77           | 86,200,000                        | -              | 86,200,000     | 37.81  | 37.81  | 141,800,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 50,000,000     | 20,000,000            | 40.00  | -                   | -              | -              | -               | 16,350,500                        | 11,863,757     | 28,214,257     | 56.43  | 56.43  | 21,785,743    |
|              | - Perjalanan dinas dalam rangka kegiatan             | 50,000,000     | 20,000,000            | 40.00  | -                   | -              | -              | -               | 16,350,500                        | 11,863,757     | 28,214,257     | 56.43  | 56.43  | 21,785,743    |
| B.           | PPID                                                 | 14,000,000     | 5,000,000             | 35.71  | 1,470,000           | -              | 1,470,000      | 29.40           | 2,469,300                         | -              | 2,469,300      | 17.64  | 17.64  | 11,530,700    |
| 521211       | Belanja Bahan                                        | 4,000,000      | 2,000,000             | 50.00  | 1,000,000           | -              | 1,000,000      | 50.00           | 1,000,000                         | -              | 1,000,000      | 25.00  | 25.00  | 3,000,000     |
|              | - Dokumentasi, fotokopi dan pelaporan                | 2,000,000      | 1,000,000             | 50.00  | 1,000,000           | -              | 1,000,000      | 100.00          | 1,000,000                         | -              | 1,000,000      | 50.00  | 50.00  | 1,000,000     |
|              | - Konsumsi pelaksanaan kegiatan                      | 2,000,000      | 1,000,000             | 50.00  | 1,000,000           | -              | 1,000,000      | 100.00          | 1,000,000                         | -              | 1,000,000      | 50.00  | 50.00  | 1,000,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 2,000,000      | 2,000,000             | 100.00 | -                   | -              | -              | -               | 999,300                           | -              | 999,300        | 49.97  | 49.97  | 1,000,700     |
|              | - ATK dan komputer suplies                           | 2,000,000      | 2,000,000             | 100.00 | -                   | -              | -              | -               | 999,300                           | -              | 999,300        | 49.97  | 49.97  | 1,000,700     |
| 524111       | Belanja Perjalanan Biasa                             | 3,000,000      | 1,000,000             | 33.33  | 470,000             | -              | 470,000        | 47.00           | 470,000                           | -              | 470,000        | 15.67  | 15.67  | 2,530,000     |
|              | - Perjalanan dinas daerah dalam kegiatan             | 3,000,000      | 1,000,000             | 33.33  | 470,000             | -              | 470,000        | 47.00           | 470,000                           | -              | 470,000        | 15.67  | 15.67  | 2,530,000     |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 5,000,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 5,000,000     |
|              | - Perjalanan dinas dalam rangka kegiatan             | 5,000,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 5,000,000     |
| C.           | Pengelolaan Perpustakaan dan Website                 | 36,000,000     | 16,350,000            | 45.42  | 11,031,000          | 1,102,978      | 12,133,978     | 74.21           | 15,265,000                        | 1,102,978      | 16,367,978     | 45.47  | 45.47  | 19,632,022    |
| 521211       | Belanja Bahan                                        | 8,000,000      | 3,000,000             | 37.50  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 8,000,000     |
|              | - Dokumentasi, fotokopi dan pelaporan                | 2,000,000      | 1,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 2,000,000     |
|              | - Pencetakan bulletin (50 Eksol x 3 Kl)              | 6,000,000      | 2,000,000             | 33.33  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 6,000,000     |
| 521213       | Honor. Output Kegiatan                               | 6,450,000      | 4,300,000             | 66.67  | 4,300,000           | -              | 4,300,000      | 100.00          | 4,300,000                         | -              | 4,300,000      | 66.67  | 66.67  | 2,150,000     |
|              | - Honor sekretariat bulletin (6 Org x 3 Kl)          | 2,700,000      | 1,800,000             | 66.67  | 1,800,000           | -              | 1,800,000      | 100.00          | 1,800,000                         | -              | 1,800,000      | 66.67  | 66.67  | 900,000       |
|              | - Honor editing bulletin (5 Org x 3 Kali)            | 3,750,000      | 2,500,000             | 66.67  | 2,500,000           | -              | 2,500,000      | 100.00          | 2,500,000                         | -              | 2,500,000      | 66.67  | 66.67  | 1,250,000     |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 1,550,000      | 1,550,000             | 100.00 | -                   | -              | -              | -               | 994,000                           | -              | 994,000        | 64.13  | 64.13  | 556,000       |
|              | - ATK, porto dan komputer suplies                    | 1,550,000      | 1,550,000             | 100.00 | -                   | -              | -              | -               | 994,000                           | -              | 994,000        | 64.13  | 64.13  | 556,000       |
| 524111       | Belanja Perjalanan Dinas Biasa                       | 15,000,000     | 7,500,000             | 50.00  | 2,880,000           | -              | 2,880,000      | 38.40           | 6,120,000                         | -              | 6,120,000      | 40.80  | 40.80  | 8,880,000     |
|              | - Perjalanan dinas daerah dalam kegiatan             | 15,000,000     | 7,500,000             | 50.00  | 2,880,000           | -              | 2,880,000      | 38.40           | 6,120,000                         | -              | 6,120,000      | 40.80  | 40.80  | 8,880,000     |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 5,000,000      | 5,000,000             | 100.00 | 3,851,000           | 1,102,978      | 4,953,978      | 99.08           | 3,851,000                         | 1,102,978      | 4,953,978      | 99.08  | 99.08  | 46,022        |
|              | - Perjalanan dinas kegiatan                          | 5,000,000      | 5,000,000             | 100.00 | 3,851,000           | 1,102,978      | 4,953,978      | 99.08           | 3,851,000                         | 1,102,978      | 4,953,978      | 99.08  | 99.08  | 46,022        |
| D.           | Perlengkapan                                         | 46,438,000     | 11,500,000            | 24.76  | 1,070,100           | -              | 1,070,100      | 9.31            | 10,039,424                        | -              | 10,039,424     | 21.62  | 21.62  | 36,398,576    |
| 521211       | Belanja Bahan                                        | 3,619,000      | 2,000,000             | 55.26  | 160,100             | -              | 160,100        | 8.01            | 1,323,700                         | -              | 1,323,700      | 36.58  | 36.58  | 2,295,300     |
|              | - Fotokopi dan perbanyakkan                          | 1,619,000      | 1,000,000             | 61.77  | 160,100             | -              | 160,100        | 16.01           | 760,100                           | -              | 760,100        | 46.95  | 46.95  | 858,900       |
|              | - Perbanyakkan dokumen SIMAK, BMN                    | 2,000,000      | 1,000,000             | 50.00  | -                   | -              | -              | -               | 563,600                           | -              | 563,600        | 28.18  | 28.18  | 1,436,400     |
| 521219       | Belanja Barang Non Operasional Lainnya               | 31,719,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 31,719,000    |
|              | - Biaya perlengkapan dan halaman kantor              | 31,719,000     | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 31,719,000    |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 4,500,000      | 4,500,000             | 100.00 | -                   | -              | -              | -               | 4,495,724                         | -              | 4,495,724      | 99.90  | 99.90  | 4,276         |
|              | - ATK dan komputer suplies, porto                    | 2,000,000      | 2,000,000             | 100.00 | -                   | -              | -              | -               | 2,000,000                         | -              | 2,000,000      | 100.00 | 100.00 | -             |
|              | - Bahan ATK berupa kertas, binder, print             | 2,500,000      | 2,500,000             | 100.00 | -                   | -              | -              | -               | 2,495,724                         | -              | 2,495,724      | 99.83  | 99.83  | 4,276         |
| 524111       | Belanja Perjalanan Biasa                             | 6,600,000      | 5,000,000             | 75.76  | 910,000             | -              | 910,000        | 18.20           | 4,220,000                         | -              | 4,220,000      | 63.94  | 63.94  | 2,380,000     |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|--------------|------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|              |                                                      | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |               |
| (1)          | (2)                                                  | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
|              | - Perjalanan dinas daerah dalam kegiatan             | 6,600,000      | 5,000,000             | 75.76  | 910,000             |                | 910,000        | 18.20           | 4,220,000                         |                | 4,220,000      | 63.94  | 63.94  | 2,380,000     |
| 6918.EBA.994 | Layanan Perkantoran                                  | 5,055,802,000  | 2,674,197,000         | 52.89  | 127,520,556         | 465,465,757    | 592,986,313    | 22.17           | 486,006,449                       | 2,230,076,118  | 2,716,082,567  | 53.72  | 53.72  | 2,339,719,433 |
| 001          | Gaji dan Tunjangan                                   | 3,894,914,000  | 2,105,847,000         | 54.07  | -                   | 436,331,286    | 436,331,286    | 20.72           | -                                 | 2,113,298,162  | 2,113,298,162  | 54.26  | 54.26  | 1,781,615,838 |
| A.           | Pembayaran Gaji dan Tunjangan                        | 3,894,914,000  | 2,105,847,000         | 54.07  | -                   | 436,331,286    | 436,331,286    | 20.72           | -                                 | 2,113,298,162  | 2,113,298,162  | 54.26  | 54.26  | 1,781,615,838 |
| 511111       | Belanja Gaji Pokok PNS                               | 2,435,337,000  | 1,390,466,000         | 57.10  | -                   | 279,165,440    | 279,165,440    | 20.08           | -                                 | 1,398,391,000  | 1,398,391,000  | 57.42  | 57.42  | 1,036,946,000 |
|              | - Belanja Gaji Pokok PNS                             | 2,162,371,000  | 1,117,500,000         | 51.68  | -                   | 279,165,440    | 279,165,440    | 24.98           | -                                 | 1,117,278,360  | 1,117,278,360  | 51.67  | 51.67  | 1,045,092,640 |
|              | - Belanja Gaji Pokok PNS (gaji ke 13)                | 272,966,000    | 272,966,000           | 100.00 | -                   | -              | -              | -               | -                                 | 281,112,640    | 281,112,640    | 102.98 | 102.98 | (8,146,640)   |
| 511119       | Belanja Pembulatan gaji PNS                          | 38,000         | 20,000                | 52.63  | -                   | 4,311          | 4,311          | 21.56           | -                                 | 19,811         | 19,811         | 52.13  | 52.13  | 18,189        |
|              | - Belanja Pembulatan Gaji PNS                        | 34,000         | 16,000                | 47.06  | -                   | 4,311          | 4,311          | 26.94           | -                                 | 15,769         | 15,769         | 46.38  | 46.38  | 18,231        |
|              | - Belanja Pembulatan Gaji PNS (gaji ke 13)           | 4,000          | 4,000                 | 100.00 | -                   | -              | -              | -               | -                                 | 4,042          | 4,042          | 101.05 | 101.05 | (42)          |
| 511121       | Belanja Tunj. Suami/Istri PNS                        | 178,435,000    | 102,687,000           | 57.55  | -                   | 20,749,390     | 20,749,390     | 20.21           | -                                 | 103,617,630    | 103,617,630    | 58.07  | 58.07  | 74,817,370    |
|              | - Belanja Tunj. Suami/Istri PNS                      | 158,398,000    | 82,650,000            | 52.18  | -                   | 20,749,390     | 20,749,390     | 25.11           | -                                 | 82,942,820     | 82,942,820     | 52.36  | 52.36  | 75,455,180    |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 13)         | 20,037,000     | 20,037,000            | 100.00 | -                   | -              | -              | -               | -                                 | 20,674,810     | 20,674,810     | 103.18 | 103.18 | (637,810)     |
| 511122       | Belanja Tunj. Anak PNS                               | 56,428,000     | 31,166,000            | 55.23  | -                   | 6,098,430      | 6,098,430      | 19.57           | -                                 | 31,258,066     | 31,258,066     | 55.39  | 55.39  | 25,169,934    |
|              | - Belanja Tunj. Anak PNS                             | 50,112,000     | 24,850,000            | 49.59  | -                   | 6,098,430      | 6,098,430      | 24.54           | -                                 | 24,912,298     | 24,912,298     | 49.71  | 49.71  | 25,199,702    |
|              | - Belanja Tunj. Anak PNS (gaji ke 13)                | 6,316,000      | 6,316,000             | 100.00 | -                   | -              | -              | -               | -                                 | 6,345,768      | 6,345,768      | 100.47 | 100.47 | (29,768)      |
| 511123       | Belanja Tunj. Struktural PNS                         | 16,200,000     | 9,000,000             | 55.56  | -                   | 1,800,000      | 1,800,000      | 20.00           | -                                 | 9,000,000      | 9,000,000      | 55.56  | 55.56  | 7,200,000     |
|              | - Belanja Tunj. Struktural PNS                       | 14,400,000     | 7,200,000             | 50.00  | -                   | 1,800,000      | 1,800,000      | 25.00           | -                                 | 7,200,000      | 7,200,000      | 50.00  | 50.00  | 7,200,000     |
|              | - Belanja Tunj. Struktural PNS (gaji ke 13)          | 1,800,000      | 1,800,000             | 100.00 | -                   | -              | -              | -               | -                                 | 1,800,000      | 1,800,000      | 100.00 | 100.00 | -             |
| 511124       | Belanja Tunj. Fungsional PNS                         | 395,370,000    | 230,930,000           | 58.43  | -                   | 54,400,000     | 54,400,000     | 23.56           | -                                 | 230,120,000    | 230,120,000    | 58.20  | 58.20  | 165,250,000   |
|              | - Belanja Tunj. Fungsional PNS                       | 351,440,000    | 187,000,000           | 53.21  | -                   | 54,400,000     | 54,400,000     | 29.09           | -                                 | 186,190,000    | 186,190,000    | 52.98  | 52.98  | 165,250,000   |
|              | - Belanja Tunj. Fungsional PNS (gaji ke 13)          | 43,930,000     | 43,930,000            | 100.00 | -                   | -              | -              | -               | -                                 | 43,930,000     | 43,930,000     | 100.00 | 100.00 | -             |
| 511125       | Belanja Tunj. PPh PNS                                | 28,112,000     | 11,615,000            | 41.32  | -                   | 958,835        | 958,835        | 8.26            | -                                 | 11,783,595     | 11,783,595     | 41.92  | 41.92  | 16,328,405    |
|              | - Belanja Tunj. PPh PNS                              | 20,857,000     | 4,360,000             | 20.90  | -                   | 958,835        | 958,835        | 21.99           | -                                 | 4,365,907      | 4,365,907      | 20.93  | 20.93  | 16,491,093    |
|              | - Belanja Tunj. PPh PNS (gaji ke 13)                 | 7,255,000      | 7,255,000             | 100.00 | -                   | -              | -              | -               | -                                 | 7,417,688      | 7,417,688      | 102.24 | 102.24 | (162,688)     |
| 511126       | Belanja Tunj. Beras PNS                              | 143,318,000    | 79,200,000            | 55.26  | -                   | 15,497,880     | 15,497,880     | 19.57           | -                                 | 79,155,060     | 79,155,060     | 55.23  | 55.23  | 64,162,940    |
|              | - Belanja Tunj. Beras PNS                            | 143,318,000    | 79,200,000            | 55.26  | -                   | 15,497,880     | 15,497,880     | 19.57           | -                                 | 79,155,060     | 79,155,060     | 55.23  | 55.23  | 64,162,940    |
| 511129       | Belanja Uang Makan PNS                               | 525,468,000    | 160,000,000           | 30.45  | -                   | 42,094,000     | 42,094,000     | 26.31           | -                                 | 159,834,000    | 159,834,000    | 30.42  | 30.42  | 365,634,000   |
|              | - Belanja Uang Makan PNS                             | 525,468,000    | 160,000,000           | 30.45  | -                   | 42,094,000     | 42,094,000     | 26.31           | -                                 | 159,834,000    | 159,834,000    | 30.42  | 30.42  | 365,634,000   |
| 511151       | Belanja Tunjangan Umum PNS                           | 58,035,000     | 35,570,000            | 61.29  | -                   | 7,275,000      | 7,275,000      | 20.45           | -                                 | 35,360,000     | 35,360,000     | 60.93  | 60.93  | 22,675,000    |
|              | - Belanja Tunjangan Umum PNS                         | 51,465,000     | 29,000,000            | 56.35  | -                   | 7,275,000      | 7,275,000      | 25.09           | -                                 | 28,425,000     | 28,425,000     | 55.23  | 55.23  | 23,040,000    |
|              | - Belanja Tunjangan Umum PNS (gaji ke 13)            | 6,570,000      | 6,570,000             | 100.00 | -                   | -              | -              | -               | -                                 | 6,935,000      | 6,935,000      | 105.56 | 105.56 | (365,000)     |
| 512211       | Belanja Uang Lembur                                  | 58,173,000     | 55,193,000            | 94.88  | -                   | 8,288,000      | 8,288,000      | 15.02           | -                                 | 54,759,000     | 54,759,000     | 94.13  | 94.13  | 3,414,000     |
|              | - Golongan I                                         | 1,300,000      | 1,300,000             | 100.00 | -                   | -              | -              | -               | -                                 | 1,233,000      | 1,233,000      | 94.85  | 94.85  | 67,000        |
|              | - Golongan II                                        | 8,143,000      | 8,143,000             | 100.00 | -                   | -              | -              | -               | -                                 | 8,135,000      | 8,135,000      | 99.90  | 99.90  | 8,000         |
|              | - Golongan III                                       | 34,980,000     | 32,000,000            | 91.48  | -                   | 6,044,000      | 6,044,000      | 18.89           | -                                 | 31,709,000     | 31,709,000     | 90.65  | 90.65  | 3,271,000     |
|              | - Golongan IV                                        | 13,750,000     | 13,750,000            | 100.00 | -                   | 2,244,000      | 2,244,000      | 16.32           | -                                 | 13,682,000     | 13,682,000     | 99.51  | 99.51  | 68,000        |
| 002          | Operasional dan Pemeliharaan Kantor                  | 1,160,888,000  | 568,350,000           | 48.96  | 127,520,556         | 29,134,471     | 156,655,027    | 27.56           | 486,006,449                       | 116,777,956    | 602,784,405    | 51.92  | 51.92  | 558,103,595   |
| A            | PEMELIHARAAN GEDUNG DAN KANTOR                       | 104,162,000    | 64,000,000            | 61.44  | 37,427,700          | -              | 37,427,700     | 58.48           | 63,445,400                        | -              | 63,445,400     | 60.91  | 60.91  | 40,716,600    |
| 523111       | Belanja Biaya Pemeliharaan Gedung dan Bangunan       | 104,162,000    | 64,000,000            | 61.44  | 37,427,700          | -              | 37,427,700     | 58.48           | 63,445,400                        | -              | 63,445,400     | 60.91  | 60.91  | 40,716,600    |
|              | - Pemeliharaan halaman                               | 45,658,000     | 36,000,000            | 78.85  | 22,187,900          | -              | 22,187,900     | 61.63           | 35,353,400                        | -              | 35,353,400     | 77.43  | 77.43  | 10,304,600    |
|              | - Pemeliharaan gedung dan bangunan kantor            | 58,504,000     | 28,000,000            | 47.86  | 15,239,800          | -              | 15,239,800     | 54.43           | 28,092,000                        | -              | 28,092,000     | 48.02  | 48.02  | 30,412,000    |
| B            | KEBUTUHAN SEHARI-HARI PERKANTORAN                    | 502,330,000    | 272,100,000           | 54.17  | 29,191,600          | 28,000,000     | 57,191,600     | 21.02           | 150,658,500                       | 112,000,000    | 262,658,500    | 52.29  | 52.29  | 239,671,500   |
| 521111       | Belanja Keperluan Perkantoran                        | 361,812,000    | 183,600,000           | 50.74  | 6,514,000           | 28,000,000     | 34,514,000     | 18.80           | 68,686,000                        | 112,000,000    | 180,686,000    | 49.94  | 49.94  | 181,126,000   |
|              | - Biaya pramubakti, cleaning servis, sopir (10 orgx) | 252,000,000    | 112,000,000           | 44.44  | -                   | 28,000,000     | 28,000,000     | 25.00           | -                                 | 112,000,000    | 112,000,000    | 44.44  | 44.44  | 140,000,000   |
|              | - Biaya keperluan sehari-hari perkantoran            | 58,212,000     | 20,000,000            | 34.36  | 6,514,000           | -              | 6,514,000      | 32.57           | 17,086,000                        | -              | 17,086,000     | 29.35  | 29.35  | 41,126,000    |
|              | - Biaya keperluan seragam                            | 51,600,000     | 51,600,000            | 100.00 | -                   | -              | -              | -               | 51,600,000                        | -              | 51,600,000     | 100.00 | 100.00 | -             |
| 521114       | Belanja pengiriman surat dinas pos pusat             | 4,085,000      | 1,500,000             | 36.72  | 588,800             | -              | 588,800        | 39.25           | 1,350,800                         | -              | 1,350,800      | 33.07  | 33.07  | 2,734,200     |
|              | - Biaya keperluan pengiriman berkas dan surat        | 4,085,000      | 1,500,000             | 36.72  | 588,800             | -              | 588,800        | 39.25           | 1,350,800                         | -              | 1,350,800      | 33.07  | 33.07  | 2,734,200     |
| 521211       | Belanja Bahan                                        | 136,433,000    | 87,000,000            | 63.77  | 22,088,800          | -              | 22,088,800     | 25.39           | 80,621,700                        | -              | 80,621,700     | 59.09  | 59.09  | 55,811,300    |
|              | - Konsumsi rapat rutin balai                         | 29,050,000     | 10,000,000            | 34.42  | -                   | -              | -              | -               | 7,700,000                         | -              | 7,700,000      | 26.51  | 26.51  | 21,350,000    |
|              | - Jamuan tamu balai mendukung operasional kantor     | 102,650,000    | 75,000,000            | 73.06  | 21,464,800          | -              | 21,464,800     | 28.62           | 71,477,700                        | -              | 71,477,700     | 69.63  | 69.63  | 31,172,300    |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail               | Pagu Revisi-05 | Target RO s/d BLN Ini |       | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD | % THD | Sisa PAGU   |
|--------------|--------------------------------------------------------------------|----------------|-----------------------|-------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|-------|-------|-------------|
|              |                                                                    | Jumlah Biaya   | (Rp)                  | (%)   | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA  | RO    |             |
| (1)          | (2)                                                                | (3)            | (4)                   | (5)   | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)  | (14)  | (15=3-12)   |
|              | - Bahan lainnya berupa komputer suplies rutin balai                | 1,975,000      | 500,000               | 25.32 | -                   | -              | -              | -               | -                                 | -              | -              | -     | -     | 1,975,000   |
|              | - Bahan lainnya berupa komputer suplies rutin                      | 2,758,000      | 1,500,000             | 54.39 | 624,000             | -              | 624,000        | 41.60           | 1,444,000                         | -              | 1,444,000      | 52.36 | 52.36 | 1,314,000   |
| C            | PEMELIHARAAN KENDARAAN BERMOTOR                                    | 212,717,000    | 120,300,000           | 56.55 | 32,016,650          | -              | 32,016,650     | 26.61           | 119,719,104                       | -              | 119,719,104    | 56.28 | 56.28 | 92,997,896  |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin                     | 212,717,000    | 120,300,000           | 56.55 | 32,016,650          | -              | 32,016,650     | 26.61           | 119,719,104                       | -              | 119,719,104    | 56.28 | 56.28 | 92,997,896  |
|              | - Biaya operasional dan pemeliharaan kendaraan roda 4              | 139,319,000    | 95,000,000            | 68.19 | 24,045,950          | -              | 24,045,950     | 25.31           | 94,287,054                        | -              | 94,287,054     | 67.68 | 67.68 | 45,031,946  |
|              | - Biaya operasional dan pemeliharaan kendaraan roda 2              | 22,411,000     | 10,000,000            | 44.62 | 2,368,200           | -              | 2,368,200      | 23.68           | 10,870,900                        | -              | 10,870,900     | 48.51 | 48.51 | 11,540,100  |
|              | - Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan) | 36,987,000     | 10,000,000            | 27.04 | 1,715,000           | -              | 1,715,000      | 17.15           | 9,723,650                         | -              | 9,723,650      | 26.29 | 26.29 | 27,263,350  |
|              | - Biaya operasional dan pemeliharaan kendaraan roda 3 (perbenihan) | 6,000,000      | 2,300,000             | 38.33 | 2,250,000           | -              | 2,250,000      | 97.83           | 2,250,000                         | -              | 2,250,000      | 37.50 | 37.50 | 3,750,000   |
|              | - Biaya operasional dan pemeliharaan kendaraan                     | 8,000,000      | 3,000,000             | 37.50 | 1,637,500           | -              | 1,637,500      | 54.58           | 2,587,500                         | -              | 2,587,500      | 32.34 | 32.34 | 5,412,500   |
| D            | PEMELIHARAAN INSTALASI JARINGAN                                    | 15,052,000     | 8,200,000             | 54.48 | -                   | -              | -              | -               | 7,509,000                         | -              | 7,509,000      | 49.89 | 49.89 | 7,543,000   |
| 523136       | Belanja Barang Persediaan Pemeliharaan Jaringan                    | 15,052,000     | 8,200,000             | 54.48 | -                   | -              | -              | -               | 7,509,000                         | -              | 7,509,000      | 49.89 | 49.89 | 7,543,000   |
|              | - Biaya pemeliharaan instalasi listrik                             | 3,270,000      | 1,500,000             | 45.87 | -                   | -              | -              | -               | 1,380,000                         | -              | 1,380,000      | 42.20 | 42.20 | 1,890,000   |
|              | - Biaya pemeliharaan instalasi air                                 | 3,132,000      | 2,700,000             | 86.23 | -                   | -              | -              | -               | 2,688,000                         | -              | 2,688,000      | 85.82 | 85.82 | 444,000     |
|              | - Biaya pemeliharaan instalasi telepon                             | 4,000,000      | 500,000               | 12.50 | -                   | -              | -              | -               | -                                 | -              | -              | -     | -     | 4,000,000   |
|              | - Biaya pemeliharaan instalasi jaringan internet dan               | 4,650,000      | 3,500,000             | 75.27 | -                   | -              | -              | -               | 3,441,000                         | -              | 3,441,000      | 74.00 | 74.00 | 1,209,000   |
| E            | PEMELIHARAAN SARANA PRASARANA KANTOR                               | 43,399,000     | 18,100,000            | 41.71 | 4,145,000           | -              | 4,145,000      | 22.90           | 19,323,000                        | -              | 19,323,000     | 44.52 | 44.52 | 24,076,000  |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin                     | 43,399,000     | 18,100,000            | 41.71 | 4,145,000           | -              | 4,145,000      | 22.90           | 19,323,000                        | -              | 19,323,000     | 44.52 | 44.52 | 24,076,000  |
|              | - Biaya pemeliharaan dan operasional Laptop                        | 2,930,000      | 2,300,000             | 78.50 | 100,000             | -              | 100,000        | 4.35            | 2,275,000                         | -              | 2,275,000      | 77.65 | 77.65 | 655,000     |
|              | - Biaya pemeliharaan dan operasional Komputer PC                   | 6,020,000      | 3,800,000             | 63.12 | 2,400,000           | -              | 2,400,000      | 63.16           | 5,180,000                         | -              | 5,180,000      | 86.05 | 86.05 | 840,000     |
|              | - Biaya pemeliharaan dan operasional mesin                         | 4,719,000      | 1,300,000             | 27.55 | 195,000             | -              | 195,000        | 15.00           | 1,235,000                         | -              | 1,235,000      | 26.17 | 26.17 | 3,484,000   |
|              | - Biaya pemeliharaan dan operasional AC split                      | 20,230,000     | 8,000,000             | 39.55 | 1,300,000           | -              | 1,300,000      | 16.25           | 7,958,000                         | -              | 7,958,000      | 39.34 | 39.34 | 12,272,000  |
|              | - Biaya pemeliharaan dan operasional printer                       | 5,500,000      | 2,700,000             | 49.09 | 150,000             | -              | 150,000        | 5.56            | 2,675,000                         | -              | 2,675,000      | 48.64 | 48.64 | 2,825,000   |
|              | - Biaya pemeliharaan dan operasional kalibrasi alat                | 4,000,000      | -                     | -     | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -     | -     | 4,000,000   |
| F            | LANGGANAN DAYA DAN JASA                                            | 205,558,000    | 42,500,000            | 20.68 | 16,109,606          | 1,134,471      | 17,244,077     | 40.57           | 82,201,445                        | 4,777,956      | 86,979,401     | 42.31 | 42.31 | 118,578,599 |
| 522111       | Belanja Langganan Listrik                                          | 135,290,000    | 5,100,000             | 3.77  | 9,579,833           | -              | 9,579,833      | 187.84          | 50,448,630                        | -              | 50,448,630     | 37.29 | 37.29 | 84,841,370  |
|              | - Biaya langganan listrik                                          | 135,290,000    | 5,100,000             | 3.77  | 9,579,833           | -              | 9,579,833      | 187.84          | 50,448,630                        | -              | 50,448,630     | 37.29 | 37.29 | 84,841,370  |
| 522112       | Belanja Langganan Telepon                                          | 54,172,000     | 30,000,000            | 55.38 | 5,941,623           | -              | 5,941,623      | 19.81           | 29,712,115                        | -              | 29,712,115     | 54.85 | 54.85 | 24,459,885  |
|              | - Biaya langganan telepon                                          | 54,172,000     | 30,000,000            | 55.38 | 5,941,623           | -              | 5,941,623      | 19.81           | 29,712,115                        | -              | 29,712,115     | 54.85 | 54.85 | 24,459,885  |
| 522113       | Belanja Langganan Air                                              | 3,874,000      | 2,400,000             | 61.95 | 588,150             | -              | 588,150        | 24.51           | 2,040,700                         | 290,500        | 2,331,200      | 60.18 | 60.18 | 1,542,800   |
|              | - Biaya langganan air                                              | 3,874,000      | 2,400,000             | 61.95 | 588,150             | -              | 588,150        | 24.51           | 2,040,700                         | 290,500        | 2,331,200      | 60.18 | 60.18 | 1,542,800   |
| 522119       | Belanja Langganan Daya dan Jasa Lainnya                            | 12,222,000     | 5,000,000             | 40.91 | -                   | 1,134,471      | 1,134,471      | 22.69           | -                                 | 4,487,456      | 4,487,456      | 36.72 | 36.72 | 7,734,544   |
|              | - Biaya langganan lisensi online meeting                           | 12,169,000     | 5,000,000             | 41.09 | -                   | 1,134,471      | 1,134,471      | 22.69           | -                                 | 4,487,456      | 4,487,456      | 36.88 | 36.88 | 7,681,544   |
|              | - Biaya langganan website                                          | 53,000         | -                     | -     | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -     | -     | 53,000      |
| G            | PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                | 77,670,000     | 43,150,000            | 55.56 | 8,630,000           | -              | 8,630,000      | 20.00           | 43,150,000                        | -              | 43,150,000     | 55.56 | 55.56 | 34,520,000  |
| 521115       | Honor Operasional Satuan Kerja                                     | 77,670,000     | 43,150,000            | 55.56 | 8,630,000           | -              | 8,630,000      | 20.00           | 43,150,000                        | -              | 43,150,000     | 55.56 | 55.56 | 34,520,000  |
|              | - Honor Kuasa Pengguna Anggaran                                    | 22,500,000     | 12,500,000            | 55.56 | 2,500,000           | -              | 2,500,000      | 20.00           | 12,500,000                        | -              | 12,500,000     | 55.56 | 55.56 | 10,000,000  |
|              | - Honor Pejabat Pembuat Komitmen                                   | 19,800,000     | 11,000,000            | 55.56 | 2,200,000           | -              | 2,200,000      | 20.00           | 11,000,000                        | -              | 11,000,000     | 55.56 | 55.56 | 8,800,000   |
|              | - Honor PP-SPM                                                     | 8,550,000      | 4,750,000             | 55.56 | 950,000             | -              | 950,000        | 20.00           | 4,750,000                         | -              | 4,750,000      | 55.56 | 55.56 | 3,800,000   |
|              | - Honor Bendaharawan Pengeluaran                                   | 3,060,000      | 1,700,000             | 55.56 | 340,000             | -              | 340,000        | 20.00           | 1,700,000                         | -              | 1,700,000      | 55.56 | 55.56 | 1,360,000   |
|              | - Honor Bendaharawan Penerima                                      | 3,060,000      | 1,700,000             | 55.56 | 340,000             | -              | 340,000        | 20.00           | 1,700,000                         | -              | 1,700,000      | 55.56 | 55.56 | 1,360,000   |
|              | - Honor staf KPA (2 orgx 12 bln)                                   | 10,800,000     | 6,000,000             | 55.56 | 1,200,000           | -              | 1,200,000      | 20.00           | 6,000,000                         | -              | 6,000,000      | 55.56 | 55.56 | 4,800,000   |
|              | - Honor pengelola SAIBA - SIMAK BMN (2 orgx 12                     | 4,500,000      | 2,500,000             | 55.56 | 500,000             | -              | 500,000        | 20.00           | 2,500,000                         | -              | 2,500,000      | 55.56 | 55.56 | 2,000,000   |
|              | - Honor staf PPK (1 orgx 12 bln)                                   | 5,400,000      | 3,000,000             | 55.56 | 600,000             | -              | 600,000        | 20.00           | 3,000,000                         | -              | 3,000,000      | 55.56 | 55.56 | 2,400,000   |
| 6918.EBC     | Layanan Manajemen SDM Internal                                     | 35,000,000     | 20,400,000            | 58.29 | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17 | 46.17 | 18,839,100  |
| 6918.EBC.954 | Layanan Manajemen SDM                                              | 35,000,000     | 20,400,000            | 58.29 | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17 | 46.17 | 18,839,100  |
| 051          | Pengelolaan Manajemen Kepegawaian                                  | 35,000,000     | 20,400,000            | 58.29 | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17 | 46.17 | 18,839,100  |
| A            | Kepegawaian                                                        | 35,000,000     | 20,400,000            | 58.29 | 5,544,500           | -              | 5,544,500      | 27.18           | 16,160,900                        | -              | 16,160,900     | 46.17 | 46.17 | 18,839,100  |
| 521211       | Belanja Bahan                                                      | 43,600,000     | 9,000,000             | 66.16 | 4,089,500           | -              | 4,089,500      | 45.44           | 8,374,500                         | -              | 8,374,500      | 61.58 | 61.58 | 5,225,500   |
|              | - Fotokopi surat-surat dan berkas lain                             | 3,600,000      | 3,000,000             | 83.33 | 964,500             | -              | 964,500        | 32.15           | 2,749,500                         | -              | 2,749,500      | 76.38 | 76.38 | 850,500     |

| Kode         | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detil  | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU   |
|--------------|------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|-------------|
|              |                                                      | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rp)    | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | % thd<br>Target | SP2D-GUP<br>(Rp)                  | SPM-LS<br>(Rp) | Jumlah<br>(Rp) | DIPA   | RO     |             |
| (1)          | (2)                                                  | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)   |
|              | - Cetak Blanko                                       | 10,000,000     | 6,000,000             | 60.00  | 3,125,000           | -              | 3,125,000      | 52.08           | 5,625,000                         | -              | 5,625,000      | 56.25  | 56.25  | 4,375,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 5,400,000      | 5,400,000             | 100.00 | 995,000             | -              | 995,000        | 18.43           | 5,126,400                         | -              | 5,126,400      | 94.93  | 94.93  | 273,600     |
|              | - ATK dan komputer suplies serta porto               | 5,400,000      | 5,400,000             | 100.00 | 995,000             | -              | 995,000        | 18.43           | 5,126,400                         | -              | 5,126,400      | 94.93  | 94.93  | 273,600     |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                  | 6,000,000      | 3,000,000             | 50.00  | 460,000             | -              | 460,000        | 15.33           | 2,660,000                         | -              | 2,660,000      | 44.33  | 44.33  | 3,340,000   |
|              | - Perjalanan dinas daerah                            | 6,000,000      | 3,000,000             | 50.00  | 460,000             | -              | 460,000        | 15.33           | 2,660,000                         | -              | 2,660,000      | 44.33  | 44.33  | 3,340,000   |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 10,000,000     | 3,000,000             | 30.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 10,000,000  |
|              | - Perjalanan dinas dalam rangka kegiatan             | 10,000,000     | 3,000,000             | 30.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 10,000,000  |
| 6918.EBD     | Layanan Manajemen Kinerja Internal                   | 318,238,000    | 186,718,000           | 58.67  | 37,993,000          | -              | 37,993,000     | 20.35           | 148,649,700                       | 15,009,081     | 163,658,781    | 51.43  | 51.43  | 154,579,219 |
| 6918.EBD.952 | Layanan Perencanaan dan Penganggaran                 | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| 051          | Penyusunan rencana program dan anggaran              | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| A.           | Perencanaan Program dan Rencana Kerja Balai          | 115,350,000    | 71,450,000            | 61.94  | 12,586,800          | -              | 12,586,800     | 17.62           | 58,182,300                        | 11,247,420     | 69,429,720     | 60.19  | 60.19  | 45,920,280  |
| 521211       | Belanja Bahan                                        | 8,750,000      | 7,250,000             | 82.86  | -                   | -              | -              | -               | 5,000,000                         | -              | 5,000,000      | 57.14  | 57.14  | 3,750,000   |
|              | - Fotokopi dan pelaporan LAKIP                       | 750,000        | 250,000               | 33.33  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 750,000     |
|              | - Fotokopi dan pelaporan Program                     | 1,500,000      | 500,000               | 33.33  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 1,500,000   |
|              | - Konsumsi pelaksanaan kegiatan                      | 1,500,000      | 1,500,000             | 100.00 | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 1,500,000   |
|              | - Konsumsi seminar ROPP                              | 5,000,000      | 5,000,000             | 100.00 | -                   | -              | -              | -               | 5,000,000                         | -              | 5,000,000      | 100.00 | 100.00 | -           |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 3,200,000      | 3,200,000             | 100.00 | 1,691,800           | -              | 1,691,800      | 52.87           | 2,266,300                         | -              | 2,266,300      | 70.82  | 70.82  | 933,700     |
|              | - ATK dan komputer suplies serta porto               | 3,200,000      | 3,200,000             | 100.00 | 1,691,800           | -              | 1,691,800      | 52.87           | 2,266,300                         | -              | 2,266,300      | 70.82  | 70.82  | 933,700     |
| 522151       | Belanja Jasa Profesi                                 | 2,000,000      | 800,000               | 40.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 2,000,000   |
|              | - Narasumber                                         | 2,000,000      | 800,000               | 40.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 2,000,000   |
| 524111       | Belanja Perjalanan Biasa                             | 46,400,000     | 30,000,000            | 64.66  | 10,895,000          | -              | 10,895,000     | 36.32           | 31,990,000                        | -              | 31,990,000     | 68.94  | 68.94  | 14,410,000  |
|              | - Perjalanan dinas daerah kegiatan program dan       | 46,400,000     | 30,000,000            | 64.66  | 10,895,000          | -              | 10,895,000     | 36.32           | 31,990,000                        | -              | 31,990,000     | 68.94  | 68.94  | 14,410,000  |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 55,000,000     | 30,200,000            | 54.91  | -                   | -              | -              | -               | 18,926,000                        | 11,247,420     | 30,173,420     | 54.86  | 54.86  | 24,826,580  |
|              | - Perjalanan pusat dalam rangka kegiatan             | 55,000,000     | 30,200,000            | 54.91  | -                   | -              | -              | -               | 18,926,000                        | 11,247,420     | 30,173,420     | 54.86  | 54.86  | 24,826,580  |
| 6918.EBD.953 | Layanan Pemantauan dan Evaluasi                      | 50,408,000     | 18,708,000            | 37.11  | 8,408,000           | -              | 8,408,000      | 44.94           | 15,769,500                        | -              | 15,769,500     | 31.28  | 31.28  | 34,638,500  |
| 051          | Pelaksanaan Monitoring dan Evaluasi                  | 50,408,000     | 18,708,000            | 37.11  | 8,408,000           | -              | 8,408,000      | 44.94           | 15,769,500                        | -              | 15,769,500     | 31.28  | 31.28  | 34,638,500  |
| A.           | Monitoring dan Evaluasi                              | 42,408,000     | 12,708,000            | 29.97  | 5,790,000           | -              | 5,790,000      | 45.56           | 9,790,000                         | -              | 9,790,000      | 23.09  | 23.09  | 32,618,000  |
| 521211       | Belanja Bahan                                        | 5,500,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 5,500,000   |
|              | - Dokumentasi, fotokopi dan pelaporan                | 3,000,000      | 1,000,000             | 33.33  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 3,000,000   |
|              | - Konsumsi seminar hasil                             | 2,500,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 2,500,000   |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 1,708,000      | 1,708,000             | 100.00 | 770,000             | -              | 770,000        | 45.08           | 770,000                           | -              | 770,000        | 45.08  | 45.08  | 938,000     |
|              | - ATK, porto dan komputer suplies                    | 1,708,000      | 1,708,000             | 100.00 | 770,000             | -              | 770,000        | 45.08           | 770,000                           | -              | 770,000        | 45.08  | 45.08  | 938,000     |
| 524111       | Belanja Perjalanan Biasa                             | 25,200,000     | 6,000,000             | 23.81  | 5,020,000           | -              | 5,020,000      | 83.67           | 5,860,000                         | -              | 5,860,000      | 23.25  | 23.25  | 19,340,000  |
|              | - Perjalanan dinas daerah kegiatan money             | 25,200,000     | 6,000,000             | 23.81  | 5,020,000           | -              | 5,020,000      | 83.67           | 5,860,000                         | -              | 5,860,000      | 23.25  | 23.25  | 19,340,000  |
| 524119       | Belanja Perjalanan Dinas Paket Meeting Luar Kota     | 10,000,000     | 5,000,000             | 50.00  | -                   | -              | -              | -               | 3,160,000                         | -              | 3,160,000      | 31.60  | 31.60  | 6,840,000   |
|              | - Perjalanan pusat dalam rangka kegiatan             | 10,000,000     | 5,000,000             | 50.00  | -                   | -              | -              | -               | 3,160,000                         | -              | 3,160,000      | 31.60  | 31.60  | 6,840,000   |
| B.           | SPI                                                  | 8,000,000      | 6,000,000             | 75.00  | 2,618,000           | -              | 2,618,000      | 43.63           | 5,979,500                         | -              | 5,979,500      | 74.74  | 74.74  | 2,020,500   |
| 521211       | Belanja Bahan                                        | 2,500,000      | 2,000,000             | 80.00  | -                   | -              | -              | -               | 2,100,000                         | -              | 2,100,000      | 84.00  | 84.00  | 400,000     |
|              | - Dokumentasi, fotokopi dan pelaporan                | 1,000,000      | 500,000               | 50.00  | -                   | -              | -              | -               | 600,000                           | -              | 600,000        | 60.00  | 60.00  | 400,000     |
|              | - Konsumsi pelaksanaan kegiatan                      | 1,500,000      | 1,500,000             | 100.00 | -                   | -              | -              | -               | 1,500,000                         | -              | 1,500,000      | 100.00 | 100.00 | -           |
| 521811       | Belanja Barang Untuk Persediaan Barang Konsumsi      | 1,000,000      | 1,000,000             | 100.00 | 488,000             | -              | 488,000        | 48.80           | 999,500                           | -              | 999,500        | 99.95  | 99.95  | 500         |
|              | - ATK, porto dan komputer suplies                    | 1,000,000      | 1,000,000             | 100.00 | 488,000             | -              | 488,000        | 48.80           | 999,500                           | -              | 999,500        | 99.95  | 99.95  | 500         |
| 524111       | Belanja Perjalanan Biasa                             | 4,500,000      | 3,000,000             | 66.67  | 2,130,000           | -              | 2,130,000      | 71.00           | 2,880,000                         | -              | 2,880,000      | 64.00  | 64.00  | 1,620,000   |
|              | - Perjalanan dinas dalam rangka kegiatan             | 4,500,000      | 3,000,000             | 66.67  | 2,130,000           | -              | 2,130,000      | 71.00           | 2,880,000                         | -              | 2,880,000      | 64.00  | 64.00  | 1,620,000   |
| 6918.EBD.955 | Layanan Manajemen Keuangan                           | 152,480,000    | 96,560,000            | 63.33  | 16,998,200          | -              | 16,998,200     | 17.60           | 74,697,900                        | 3,761,661      | 78,459,561     | 51.46  | 51.46  | 74,020,439  |
| 051          | Pengelolaan keuangan                                 | 152,480,000    | 96,560,000            | 63.33  | 16,998,200          | -              | 16,998,200     | 17.60           | 74,697,900                        | 3,761,661      | 78,459,561     | 51.46  | 51.46  | 74,020,439  |
| A.           | Administrasi Kegiatan                                | 47,500,000     | 24,000,000            | 50.53  | 7,023,900           | -              | 7,023,900      | 29.27           | 23,886,400                        | -              | 23,886,400     | 50.29  | 50.29  | 23,613,600  |
| 521211       | Belanja Bahan                                        | 16,400,000     | 8,700,000             | 53.05  | 2,163,900           | -              | 2,163,900      | 24.87           | 8,640,900                         | -              | 8,640,900      | 52.69  | 52.69  | 7,759,100   |
|              | - Fotokopi surat dinas, berkas dan laporan           | 6,000,000      | 3,000,000             | 50.00  | 1,382,500           | -              | 1,382,500      | 46.08           | 2,949,400                         | -              | 2,949,400      | 49.16  | 49.16  | 3,050,600   |
|              | - Fotokopi surat dinas, laporan dan berkas lain pada | 4,800,000      | 2,800,000             | 58.33  | 781,400             | -              | 781,400        | 27.91           | 2,786,600                         | -              | 2,786,600      | 58.05  | 58.05  | 2,013,400   |
|              | - Cetakan laporan berkala dan pelaksanaan DIPA       | 1,900,000      | 800,000               | 42.11  | -                   | -              | -              | -               | 754,900                           | -              | 754,900        | 39.73  | 39.73  | 1,145,100   |
|              | - Cetakan laporan balai                              | 1,200,000      | 600,000               | 50.00  | -                   | -              | -              | -               | 600,000                           | -              | 600,000        | 50.00  | 50.00  | 600,000     |

| Kode              | Program/Aktivitas/KRO/RO/<br>Komponen/SubKomp/Detail                            | Pagu Revisi-05 | Target RO s/d BLN Ini |        | Realisasi Bulan Ini |                |                |                 | Realisasi Kumulatif s/d Bulan Ini |                |                | % THD  | % THD  | Sisa PAGU     |
|-------------------|---------------------------------------------------------------------------------|----------------|-----------------------|--------|---------------------|----------------|----------------|-----------------|-----------------------------------|----------------|----------------|--------|--------|---------------|
|                   |                                                                                 | Jumlah Biaya   | (Rp)                  | (%)    | SP2D-GUP<br>(Rn)    | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | % thd<br>Target | SP2D-GUP<br>(Rn)                  | SPM-LS<br>(Rn) | Jumlah<br>(Rn) | DIPA   | RO     |               |
| (1)               | (2)                                                                             | (3)            | (4)                   | (5)    | (6)                 | (7)            | (8=6+7)        | (9)             | (10)                              | (11)           | (12=10+11)     | (13)   | (14)   | (15=3-12)     |
|                   | - Konsumsi pelaksanaan kegiatan administrasi (25                                | 2,500,000      | 1,500,000             | 60.00  |                     |                | -              | -               | 1,550,000                         |                | 1,550,000      | 62.00  | 62.00  | 950,000       |
| 521811            | Belanja Barang Untuk Persediaan Barang Konsumsi                                 | 6,000,000      | 3,300,000             | 55.00  | -                   | -              | -              | -               | 3,285,500                         | -              | 3,285,500      | 54.76  | 54.76  | 2,714,500     |
|                   | - ATK dan komputer suplies serta porto pada                                     | 3,000,000      | 1,700,000             | 56.67  |                     |                | -              | -               | 1,694,500                         |                | 1,694,500      | 56.48  | 56.48  | 1,305,500     |
|                   | - ATK dan komputer suplies pada kesekretariatan                                 | 3,000,000      | 1,600,000             | 53.33  |                     |                | -              | -               | 1,591,000                         |                | 1,591,000      | 53.03  | 53.03  | 1,409,000     |
| 524111            | Belanja Perjalanan Biasa                                                        | 20,100,000     | 12,000,000            | 59.70  | 4,860,000           | -              | 4,860,000      | 40.50           | 11,960,000                        | -              | 11,960,000     | 59.50  | 59.50  | 8,140,000     |
|                   | - Perjalanan dinas pelaksanaan kegiatan                                         | 20,100,000     | 12,000,000            | 59.70  | 4,860,000           |                | 4,860,000      | 40.50           | 11,960,000                        |                | 11,960,000     | 59.50  | 59.50  | 8,140,000     |
| 524119            | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                | 5,000,000      | -                     | -      | -                   | -              | -              | #DIV/0!         | -                                 | -              | -              | -      | -      | 5,000,000     |
|                   | - Perjalanan dinas dalam rangka Raker/Rapim                                     | 5,000,000      |                       |        |                     |                |                | #DIV/0!         |                                   |                |                |        |        | 5,000,000     |
| B                 | SAI                                                                             | 9,000,000      | 4,200,000             | 46.67  | 1,647,000           | -              | 1,647,000      | 39.21           | 3,900,000                         | -              | 3,900,000      | 43.33  | 43.33  | 5,100,000     |
| 521211            | Belanja Bahan                                                                   | 3,000,000      | 1,500,000             | 50.00  | -                   | -              | -              | -               | 1,500,000                         | -              | 1,500,000      | 50.00  | 50.00  | 1,500,000     |
|                   | - Pelaporan SAI                                                                 | 3,000,000      | 1,500,000             | 50.00  |                     |                | -              | -               | 1,500,000                         |                | 1,500,000      | 50.00  | 50.00  | 1,500,000     |
| 521811            | Belanja Barang Untuk Persediaan Barang Konsumsi                                 | 1,500,000      | 1,500,000             | 100.00 | 747,000             | -              | 747,000        | 49.80           | 1,500,000                         | -              | 1,500,000      | 100.00 | 100.00 | -             |
|                   | - ATK, porto dan komputer suplies                                               | 1,500,000      | 1,500,000             | 100.00 | 747,000             |                | 747,000        | 49.80           | 1,500,000                         |                | 1,500,000      | 100.00 | 100.00 | -             |
| 524113            | Belanja Perjalanan Dinas Dalam Kota                                             | 4,500,000      | 1,200,000             | 26.67  | 900,000             | -              | 900,000        | 75.00           | 900,000                           | -              | 900,000        | 20.00  | 20.00  | 3,600,000     |
|                   | - Perjalanan dinas dalam rangka kegiatan                                        | 4,500,000      | 1,200,000             | 26.67  | 900,000             |                | 900,000        | 75.00           | 900,000                           |                | 900,000        | 20.00  | 20.00  | 3,600,000     |
| C.                | Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W | 95,980,000     | 68,360,000            | 71.22  | 8,327,300           | -              | 8,327,300      | 12.18           | 46,911,500                        | 3,761,661      | 50,673,161     | 52.80  | 52.80  | 45,306,839    |
| 521211            | Belanja Bahan                                                                   | 11,100,000     | 3,800,000             | 34.23  | -                   | -              | -              | -               | 3,300,000                         | -              | 3,300,000      | 29.73  | 29.73  | 7,800,000     |
|                   | - Fotokopi, dokumentasi dan bahan lainnya                                       | 3,600,000      | 1,500,000             | 41.67  |                     |                | -              | -               | 1,500,000                         |                | 1,500,000      | 41.67  | 41.67  | 2,100,000     |
|                   | - Pelaksanaan workshop penyusunan LK                                            | 5,000,000      | 1,800,000             | 36.00  |                     |                | -              | -               | 1,800,000                         |                | 1,800,000      | 36.00  | 36.00  | 3,200,000     |
|                   | - Bahan lain berupa bahan kelengkapan workshop                                  | 2,500,000      | 500,000               | 20.00  |                     |                | -              | -               | -                                 |                | -              | -      | -      | 2,500,000     |
| 521219            | Belanja Barang Non Operasional Lainnya                                          | 33,500,000     | 19,180,000            | 57.25  | 1,800,000           | -              | 1,800,000      | 9.38            | 11,360,000                        | -              | 11,360,000     | 33.91  | 33.91  | 22,140,000    |
|                   | - Bantuan upah panitia workshop                                                 | 1,260,000      | 1,260,000             | 100.00 |                     |                | -              | -               | -                                 |                | -              | -      | -      | 1,260,000     |
|                   | - Bantuan upah penanggungjawab sekretariat                                      | 3,000,000      | 1,800,000             | 60.00  | 300,000             |                | 300,000        | 16.67           | 1,800,000                         |                | 1,800,000      | 60.00  | 60.00  | 1,200,000     |
|                   | - Bantuan upah koordinator sekretariat                                          | 2,500,000      | 1,500,000             | 60.00  | 250,000             |                | 250,000        | 16.67           | 1,500,000                         |                | 1,500,000      | 60.00  | 60.00  | 1,000,000     |
|                   | - Bantuan upah ketua sekretariat                                                | 2,000,000      | 1,200,000             | 60.00  | 200,000             |                | 200,000        | 16.67           | 1,200,000                         |                | 1,200,000      | 60.00  | 60.00  | 800,000       |
|                   | - Bantuan upah anggota sekretariat                                              | 10,500,000     | 6,300,000             | 60.00  | 1,050,000           |                | 1,050,000      | 16.67           | 6,300,000                         |                | 6,300,000      | 60.00  | 60.00  | 4,200,000     |
|                   | - Bantuan upah bagi petugas rekonsiliasi dgn                                    | 2,240,000      | 1,120,000             | 50.00  |                     |                | -              | -               | 560,000                           |                | 560,000        | 25.00  | 25.00  | 1,680,000     |
|                   | - Biaya pelaksanaan workshop LK                                                 | 12,000,000     | 6,000,000             | 50.00  |                     |                | -              | -               | -                                 |                | -              | -      | -      | 12,000,000    |
| 521811            | Belanja Barang Untuk Persediaan Barang Konsumsi                                 | 3,380,000      | 3,380,000             | 100.00 | 857,300             | -              | 857,300        | 25.36           | 3,179,800                         | -              | 3,179,800      | 94.08  | 94.08  | 200,200       |
|                   | - ATK dan komputer suplies serta porto                                          | 3,380,000      | 3,380,000             | 100.00 | 857,300             |                | 857,300        | 25.36           | 3,179,800                         |                | 3,179,800      | 94.08  | 94.08  | 200,200       |
| 522151            | Belanja Jasa Profesi                                                            | 6,000,000      | 3,000,000             | 50.00  | -                   | -              | -              | -               | -                                 | -              | -              | -      | -      | 6,000,000     |
|                   | - Narasumber dari KPPN, DJPB, DJKN                                              | 4,000,000      | 2,000,000             | 50.00  |                     |                | -              | -               | -                                 |                | -              | -      | -      | 4,000,000     |
|                   | - Narasumber pejabat daerah                                                     | 2,000,000      | 1,000,000             | 50.00  |                     |                | -              | -               | -                                 |                | -              | -      | -      | 2,000,000     |
| 524111            | Belanja Perjalanan Biasa                                                        | 22,000,000     | 19,000,000            | 86.36  | 5,670,000           | -              | 5,670,000      | 29.84           | 15,125,000                        | -              | 15,125,000     | 68.75  | 68.75  | 6,875,000     |
|                   | - Perjalanan dinas dalam rangka pembinaan,                                      | 16,000,000     | 16,000,000            | 100.00 | 5,670,000           |                | 5,670,000      | 35.44           | 15,125,000                        |                | 15,125,000     | 94.53  | 94.53  | 875,000       |
|                   | - Bantuan transport peserta workshop                                            | 6,000,000      | 3,000,000             | 50.00  |                     |                | -              | -               | -                                 |                | -              | -      | -      | 6,000,000     |
| 524119            | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                | 20,000,000     | 20,000,000            | 100.00 | -                   | -              | -              | -               | 13,946,700                        | 3,761,661      | 17,708,361     | 88.54  | 88.54  | 2,291,639     |
|                   | - Perjalanan dinas dalam rangka workshop dan                                    | 20,000,000     | 20,000,000            | 100.00 |                     |                | -              | -               | 13,946,700                        | 3,761,661      | 17,708,361     | 88.54  | 88.54  | 2,291,639     |
| PAGU TOTAL SATKER |                                                                                 | 9,769,518,000  | 6,350,012,000         | 65.00  | 402,296,456         | 466,568,735    | 868,865,191    | 13.68           | 1,601,063,263                     | 4,424,040,738  | 6,025,104,001  | 61.67  | 61.67  | 3,744,413,999 |

Denpasar, 31 Agustus 2023

An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama  
NIP. 19710917 200701 1 001