



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

JL. BY PASS NGURAH RAI PESANGGARAN, DENPASAR, P.O. BOX : 3480
TELEPON (0361) 720498 – 724381, FAKSIMILI (0361) 720498
WEBSITE: bali.bsip.pertanian.go.id/EMAIL : bpsipbali@pertanian.go.id

Nomor : B-2006/RC.320/H.12.16/12/2023 29 Desember 2023
Lampiran : 1 (satu) Gabung
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023
Bulan **Desember**

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): **5546-6677-0969-9976**, untuk laporan bulan **Desember**, 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 Inspektorat Provinsi Bali di Denpasar;
7. Kepala Kantor Pelayanan Perbendaharaan Negara (KPPN) di Denpasar;
8. Sub Koordinator Program dan Evaluasi (cq. Bagian Monev);
9. Sub Koordinator KSPP, (cq. Bagian PPID);
10. Arsip.

**LAPORAN REALISASI ANGGARAN PER AKUN BELANJA
Tahun Anggaran 2023**

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

Bulan : Desember

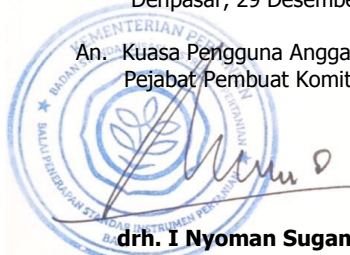
Jenis Belanja *)	Pagu Revisi-10		Realisasi SP2D Bulan Ini (% thd Target RO)		Realisasi SP2D sd. Bulan Lalu		Target thd DIPA sd. Bulan ini		Realisasi SP2D Kumulatif sd. Bulan Ini		Sisa Pagu DIPA
	(Rp)	(%)	(Rp)	(%)	(Rp)	(%)	(Rp)	(%)	(Rp)	(%)	Rp.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Belanja Pegawai	5,795,877,000	59.37	433,681,566	7.48	5,345,708,914	92.23	5,795,877,000	100.00	5,779,390,480	99.72	16,486,520
Belanja Barang	3,966,945,000	40.63	475,567,247	12.63	3,232,921,244	80.85	3,766,445,000	94.95	3,708,488,491	93.48	258,456,509
Jumlah PAGU	9,762,822,000	100.00	909,248,813	9.51	8,578,630,158	87.59	9,562,322,000	97.95	9,487,878,971	97.18	274,943,029

Catatan *):

Jenis Belanja	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
1. Belanja Pegawai (51)	5,795,877,000	100.00	5,779,390,480	99.72	16,486,520	0.28
- Pengembalian belanja PNS			Rp 19,209,043	0.33		
Jumlah 51	5,795,877,000	100.00	5,760,181,437	99.38	16,486,520	0.28
2. Belanja Barang (52)						
- Operasional	1,550,000,000	100.00	1,505,785,528	97.15	44,214,472	2.85
- Non Operasional	2,416,945,000	100.00	2,202,702,963	91.14	214,242,037	8.86
Jumlah 52	3,966,945,000	100.00	3,708,488,491	93.48	258,456,509	6.52
TOTAL BELANJA	9,762,822,000	100.00	9,468,669,928	96.99	(REALISASI OM SPAN)	

Denpasar, 29 Desember 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-2006/RC.110/H.12.16/12/2023

Tanggal: 29 Desember 2023

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)
 Lokasi : Bali
 T.A : 2023
 Per Tgl. : 29 Desember

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(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	9,762,822,000	9,562,322,000	97.95	457,288,247	451,960,566	909,248,813	9.51	3,286,279,169	6,201,599,802	9,487,878,971	97.18	97.18	274,943,029
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	750,000,000	549,500,000	73.27	38,416,900	-	38,416,900	6.99	537,530,500	11,917,312	549,447,812	73.26	73.26	200,552,188
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	750,000,000	549,500,000	73.27	38,416,900	-	38,416,900	6.99	537,530,500	11,917,312	549,447,812	73.26	73.26	200,552,188
6916.ADA	Standarisasi Produk	100,000,000	100,000,000	100.00	8,275,000	-	8,275,000	8.28	95,955,050	4,010,240	99,965,290	99.97	99.97	34,710
6916.ADA.114	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan	100,000,000	100,000,000	100.00	8,275,000	-	8,275,000	8.28	95,955,050	4,010,240	99,965,290	99.97	99.97	34,710
051	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan	100,000,000	100,000,000	100.00	8,275,000	-	8,275,000	8.28	95,955,050	4,010,240	99,965,290	99.97	99.97	34,710
A.	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi	100,000,000	100,000,000	100.00	8,275,000	-	8,275,000	8.28	95,955,050	4,010,240	99,965,290	99.97	99.97	34,710
521211	Belanja Bahan	15,230,000	15,230,000	100.00	500,000	-	500,000	3.28	15,224,550	-	15,224,550	99.96	99.96	5,450
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	500,000	-	500,000	50.00	994,550	-	994,550	99.46	99.46	5,450
	- Konsumsi rapat koordinasi (35 Org x 5 Kl x 1 Hr)	8,750,000	8,750,000	100.00	-	-	-	-	8,750,000	-	8,750,000	100.00	100.00	-
	- Seminar KIT	4,480,000	4,480,000	100.00	-	-	-	-	4,480,000	-	4,480,000	100.00	100.00	-
	- Cetak spanduk	1,000,000	1,000,000	100.00	-	-	-	-	1,000,000	-	1,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,170,000	2,170,000	100.00	100,000	-	100,000	4.61	2,169,500	-	2,169,500	99.98	99.98	500
	- ATK dan komputer suplies	2,170,000	2,170,000	100.00	100,000	-	100,000	4.61	2,169,500	-	2,169,500	99.98	99.98	500
522151	Belanja Jasa Profesi	5,200,000	5,200,000	100.00	-	-	-	-	5,200,000	-	5,200,000	100.00	100.00	-
	- Narasumber	5,200,000	5,200,000	100.00	-	-	-	-	5,200,000	-	5,200,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	54,900,000	54,900,000	100.00	7,675,000	-	7,675,000	13.98	54,895,000	-	54,895,000	99.99	99.99	5,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,900,000	54,900,000	100.00	7,675,000	-	7,675,000	13.98	54,895,000	-	54,895,000	99.99	99.99	5,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	12,500,000	100.00	-	-	-	-	12,500,000	-	12,500,000	100.00	100.00	-
	- Pengganti transport peserta (25 Org x5 Kl x1 Hr)	12,500,000	12,500,000	100.00	-	-	-	-	12,500,000	-	12,500,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	-	-	-	-	5,966,000	4,010,240	9,976,240	99.76	99.76	23,760
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	-	-	-	-	5,966,000	4,010,240	9,976,240	99.76	99.76	23,760
6916.AEF	Sosialisasi dan Diseminasi	475,000,000	274,500,000	57.79	4,941,900	-	4,941,900	1.80	272,835,950	1,821,909	274,657,859	57.82	57.82	200,342,141
6916.AEF.109	Standar Instrumen Pertanian yang didiseminasikan	475,000,000	274,500,000	57.79	4,941,900	-	4,941,900	1.80	272,835,950	1,821,909	274,657,859	57.82	57.82	200,342,141
051	Diseminasi standar instrumen pertanian	455,000,000	254,500,000	55.93	4,037,000	-	4,037,000	1.59	252,883,550	1,821,909	254,705,459	55.98	55.98	200,294,541
A.	Diseminasi Hasil Standar Instrumen Pertanian	205,000,000	204,500,000	99.76	2,610,000	-	2,610,000	1.28	202,906,300	1,821,909	204,728,209	99.87	99.87	271,791
521211	Belanja Bahan	22,000,000	21,500,000	97.73	600,000	-	600,000	2.79	21,997,500	-	21,997,500	99.99	99.99	2,500
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	600,000	-	600,000	120.00	997,500	-	997,500	99.75	99.75	2,500
	- 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	17,500,000	100.00	-	-	-	-	17,500,000	-	17,500,000	100.00	100.00	-
	- Konsumsi temu lapang (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	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,300,000	68,300,000	100.00	125,000	-	125,000	0.18	68,233,800	-	68,233,800	99.90	99.90	66,200
	- ATK dan komputer suplies	2,300,000	2,300,000	100.00	125,000	-	125,000	5.43	2,299,800	-	2,299,800	99.99	99.99	200
	- Sarana pendukung kegiatan	66,000,000	66,000,000	100.00	-	-	-	-	65,934,000	-	65,934,000	99.90	99.90	66,000
524111	Belanja Perjalanan Dinas Biasa	68,700,000	68,700,000	100.00	1,885,000	-	1,885,000	2.74	68,675,000	-	68,675,000	99.96	99.96	25,000
	- Perjalanan dinas daerah dalam rangka kegiatan	68,700,000	68,700,000	100.00	1,885,000	-	1,885,000	2.74	68,675,000	-	68,675,000	99.96	99.96	25,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	36,000,000	100.00	-	-	-	-	36,000,000	-	36,000,000	100.00	100.00	-
	- 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	-
	- Pengganti transport Bimtek (30 Org x10 Kl x1 Hr)	30,000,000	30,000,000	100.00	-	-	-	-	30,000,000	-	30,000,000	100.00	100.00	-
	- Pengganti transport temu lapang (30 Org x1 Kl x1	3,000,000	3,000,000	100.00	-	-	-	-	3,000,000	-	3,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	-	-	-	-	8,000,000	1,821,909	9,821,909	98.22	98.22	178,091
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	-	-	-	-	8,000,000	1,821,909	9,821,909	98.22	98.22	178,091
B.	Taman Agro Standar	50,000,000	50,000,000	100.00	1,427,000	-	1,427,000	2.85	49,977,250	-	49,977,250	99.95	99.95	22,750
521211	Belanja Bahan	1,000,000	1,000,000	100.00	520,000	-	520,000	52.00	991,250	-	991,250	99.13	99.13	8,750
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	520,000	-	520,000	52.00	991,250	-	991,250	99.13	99.13	8,750
521219	Belanja Barang Non Operasional Lainnya	2,500,000	2,500,000	100.00	-	-	-	-	2,500,000	-	2,500,000	100.00	100.00	-
	- Upah pelaksanaan kegiatan	2,500,000	2,500,000	100.00	-	-	-	-	2,500,000	-	2,500,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	42,000,000	100.00	112,000	-	112,000	0.27	41,986,000	-	41,986,000	99.97	99.97	14,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00	-	-	-	-	987,000	-	987,000	98.70	98.70	13,000
	- Sarana pendukung kegiatan	41,000,000	41,000,000	100.00	112,000	-	112,000	0.27	40,999,000	-	40,999,000	100.00	100.00	1,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	4,500,000	100.00	795,000	-	795,000	17.67	4,500,000	-	4,500,000	100.00	100.00	-
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	4,500,000	100.00	795,000	-	795,000	17.67	4,500,000	-	4,500,000	100.00	100.00	-
C.	Penguatan Kapasitas Penerap Standar Pertanian Provinsi Bali (Blakir)	200,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	200,000,000
521211	Belanja Bahan	98,700,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	98,700,000
	- Konsumsi pelaksanaan kegiatan (120 Org x 2 LOK	19,200,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	19,200,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,000,000
	- Seragam peserta (120 Org x 2 Kl)	36,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	36,000,000
	- Konsumsi persiapan kegiatan (25 Org x 2 Kl)	2,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,500,000
	- Bahan diseminasi dan publikasi	39,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	39,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,300,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,300,000
	- ATK, porto dan komputer suplies	2,300,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,300,000
522141	Belanja Sewa	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Sewa sarana pendukung kegiatan	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
522151	Belanja Jasa Profesi	9,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	9,000,000
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	9,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	9,000,000
524111	Belanja Perjalanan Dinas Biasa	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Perjalanan dinas daerah dalam rangka kegiatan	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
524113	Belanja Perjalanan Dinas Dalam Kota	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
053	Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi	20,000,000	20,000,000	100.00	904,900	-	904,900	4.52	19,952,400	-	19,952,400	99.76	99.76	47,600
A.	Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi	20,000,000	20,000,000	100.00	904,900	-	904,900	4.52	19,952,400	-	19,952,400	99.76	99.76	47,600
521211	Belanja Bahan	11,200,000	11,200,000	100.00	904,900	-	904,900	8.08	11,169,900	-	11,169,900	99.73	99.73	30,100
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	505,000	-	505,000	50.50	1,000,000	-	1,000,000	100.00	100.00	-
	- Pencetakan materi	10,200,000	10,200,000	100.00	399,900	-	399,900	3.92	10,169,900	-	10,169,900	99.70	99.70	30,100
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	982,500	-	982,500	98.25	98.25	17,500
	- ATK dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	982,500	-	982,500	98.25	98.25	17,500
524111	Belanja Perjalanan Biasa	7,800,000	7,800,000	100.00	-	-	-	-	7,800,000	-	7,800,000	100.00	100.00	-
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	7,800,000	100.00	-	-	-	-	7,800,000	-	7,800,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	175,000,000	100.00	25,200,000	-	25,200,000	14.40	168,739,500	6,085,163	174,824,663	99.90	99.90	175,337
6916.BDB.101	Lembaga Penerapan Standar yang didampingi	175,000,000	175,000,000	100.00	25,200,000	-	25,200,000	14.40	168,739,500	6,085,163	174,824,663	99.90	99.90	175,337
051	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	175,000,000	100.00	25,200,000	-	25,200,000	14.40	168,739,500	6,085,163	174,824,663	99.90	99.90	175,337
A.	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	175,000,000	100.00	25,200,000	-	25,200,000	14.40	168,739,500	6,085,163	174,824,663	99.90	99.90	175,337
521211	Belanja Bahan	24,000,000	24,000,000	100.00	5,700,000	-	5,700,000	23.75	24,000,000	-	24,000,000	100.00	100.00	-
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	600,000	-	600,000	60.00	1,000,000	-	1,000,000	100.00	100.00	-
	- 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	7,000,000	100.00	-	-	-	-	7,000,000	-	7,000,000	100.00	100.00	-
	- Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)	3,500,000	3,500,000	100.00	3,500,000	-	3,500,000	100.00	-	-	3,500,000	100.00	100.00	-
	- Seminar KIT (35 Org x 2 Kl)	7,000,000	7,000,000	100.00	-	-	-	-	7,000,000	-	7,000,000	100.00	100.00	-
	- Cetak spanduk	2,000,000	2,000,000	100.00	1,600,000	-	1,600,000	80.00	2,000,000	-	2,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,400,000	52,400,000	100.00	-	-	-	-	52,368,500	-	52,368,500	99.94	99.94	31,500
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	-	-	-	-	1,994,500	-	1,994,500	99.73	99.73	5,500
	- Sarana pendukung kegiatan	50,400,000	50,400,000	100.00	-	-	-	-	50,374,000	-	50,374,000	99.95	99.95	26,000
524111	Belanja Perjalanan Dinas Biasa	63,600,000	63,600,000	100.00	14,500,000	-	14,500,000	22.80	63,520,000	-	63,520,000	99.87	99.87	80,000
	- Perjalanan dinas daerah dalam rangka kegiatan	63,600,000	63,600,000	100.00	14,500,000	-	14,500,000	22.80	63,520,000	-	63,520,000	99.87	99.87	80,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	20,000,000	100.00	5,000,000	-	5,000,000	25.00	20,000,000	-	20,000,000	100.00	100.00	-
	- 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	10,000,000	100.00	-	-	-	-	10,000,000	-	10,000,000	100.00	100.00	-
	- Pengganti transport temu lapang (25 Org x2 Kl x1 Hr)	5,000,000	5,000,000	100.00	5,000,000	-	5,000,000	100.00	5,000,000	-	5,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	15,000,000	15,000,000	100.00	-	-	-	-	8,851,000	6,085,163	14,936,163	99.57	99.57	63,837
	- Perjalanan dinas dalam rangka kegiatan	15,000,000	15,000,000	100.00	-	-	-	-	8,851,000	6,085,163	14,936,163	99.57	99.57	63,837
018.09.HA	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	600,000,000	100.00	31,688,032	-	31,688,032	5.28	587,432,502	11,983,666	599,416,168	99.90	99.90	583,832
6915	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	600,000,000	100.00	31,688,032	-	31,688,032	5.28	587,432,502	11,983,666	599,416,168	99.90	99.90	583,832
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	600,000,000	100.00	31,688,032	-	31,688,032	5.28	587,432,502	11,983,666	599,416,168	99.90	99.90	583,832
6915.CAG.101	Produk Instrumen Tanaman Pangan Terstandar	400,000,000	400,000,000	100.00	11,574,532	-	11,574,532	2.89	387,539,532	11,983,666	399,523,198	99.88	99.88	476,802
051	Benih Tanaman Pangan	400,000,000	400,000,000	100.00	11,574,532	-	11,574,532	2.89	387,539,532	11,983,666	399,523,198	99.88	99.88	476,802
A.	Bimtek Tanaman Pangan Terstandar	400,000,000	400,000,000	100.00	11,574,532	-	11,574,532	2.89	387,539,532	11,983,666	399,523,198	99.88	99.88	476,802
521211	Belanja Bahan	189,800,000	189,800,000	100.00	-	-	-	-	183,750,000	5,958,900	189,708,900	99.95	99.95	91,100
	- Dokumentasi, fotokopi dan pelaporan	2,400,000	2,400,000	100.00	-	-	-	-	2,400,000	-	2,400,000	100.00	100.00	-
	- Konsumsi persiapan kegiatan (25 Org x 4 Kl)	5,000,000	5,000,000	100.00	-	-	-	-	5,000,000	-	5,000,000	100.00	100.00	-
	- Konsumsi pelaksanaan kegiatan (120 Org x 4 Kl)	38,400,000	38,400,000	100.00	-	-	-	-	38,400,000	-	38,400,000	100.00	100.00	-
	- Seminar Kit (120 Org x 4 Kl)	48,000,000	48,000,000	100.00	-	-	-	-	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	-	-	-	-	17,950,000	5,958,900	23,908,900	99.62	99.62	91,100
521213	Belanja honor output kegiatan	12,000,000	12,000,000	100.00	-	-	-	-	12,000,000	-	12,000,000	100.00	100.00	-
	- Honor panitia kegiatan (10 Org x 4 Kl)	12,000,000	12,000,000	100.00	-	-	-	-	12,000,000	-	12,000,000	100.00	100.00	-
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	72,000,000	100.00	-	-	-	-	72,000,000	-	72,000,000	100.00	100.00	-
	- Sewa sarana pendukung kegiatan	72,000,000	72,000,000	100.00	-	-	-	-	72,000,000	-	72,000,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
522151	Belanja Jasa Profesi	19,200,000	19,200,000	100.00	-	-	-	-	19,200,000	-	19,200,000	100.00	100.00	-
	- Narasumber (1 Org x 4 Kl x 2 Jam)	11,200,000	11,200,000	100.00	-	-	-	-	11,200,000	-	11,200,000	100.00	100.00	-
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	8,000,000	8,000,000	100.00	-	-	-	-	8,000,000	-	8,000,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	39,000,000	39,000,000	100.00	1,370,000	-	1,370,000	3.51	38,930,000	-	38,930,000	99.82	99.82	70,000
	- Perjalanan dinas daerah dalam rangka kegiatan	39,000,000	39,000,000	100.00	1,370,000	-	1,370,000	3.51	38,930,000	-	38,930,000	99.82	99.82	70,000
524113	Belanja Perjalanan Dinas Dalam Kota	40,000,000	40,000,000	100.00	-	-	-	-	40,000,000	-	40,000,000	100.00	100.00	-
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	40,000,000	40,000,000	100.00	-	-	-	-	40,000,000	-	40,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	25,000,000	100.00	10,204,532	-	10,204,532	40.82	18,663,532	6,024,766	24,688,298	98.75	98.75	311,702
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	25,000,000	100.00	10,204,532	-	10,204,532	40.82	18,663,532	6,024,766	24,688,298	98.75	98.75	311,702
6915.CAG.102	Produk Instrumen Tanaman Pangan Terstandar	200,000,000	200,000,000	100.00	20,113,500	-	20,113,500	10.06	199,892,970	-	199,892,970	99.95	99.95	107,030
051	Benih Perkebunan	200,000,000	200,000,000	100.00	20,113,500	-	20,113,500	10.06	199,892,970	-	199,892,970	99.95	99.95	107,030
A.	Produksi Benih Kelapa Genjah (6.000 Pohon)	120,000,000	120,000,000	100.00	6,725,000	-	6,725,000	5.60	119,944,000	-	119,944,000	99.95	99.95	56,000
521211	Belanja Bahan	1,000,000	1,000,000	100.00	640,000	-	640,000	64.00	994,000	-	994,000	99.40	99.40	6,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	640,000	-	640,000	64.00	994,000	-	994,000	99.40	99.40	6,000
521219	Belanja Barang Non Operasional Lainnya	15,600,000	15,600,000	100.00	3,520,000	-	3,520,000	22.56	15,600,000	-	15,600,000	100.00	100.00	-
	- Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)	14,400,000	14,400,000	100.00	2,320,000	-	2,320,000	16.11	14,400,000	-	14,400,000	100.00	100.00	-
	- Sertifikasi pelabelan	1,200,000	1,200,000	100.00	1,200,000	-	1,200,000	100.00	1,200,000	-	1,200,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	91,400,000	91,400,000	100.00	160,000	-	160,000	0.18	91,395,000	-	91,395,000	99.99	99.99	5,000
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	160,000	-	160,000	16.00	995,000	-	995,000	99.50	99.50	5,000
	- 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	12,000,000	100.00	2,405,000	-	2,405,000	20.04	11,955,000	-	11,955,000	99.63	99.63	45,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	12,000,000	100.00	2,405,000	-	2,405,000	20.04	11,955,000	-	11,955,000	99.63	99.63	45,000
B.	Produksi Benih Kopi Arabika (11.000 Pohon)	80,000,000	80,000,000	100.00	13,388,500	-	13,388,500	16.74	79,948,970	-	79,948,970	99.94	99.94	51,030
521211	Belanja Bahan	1,000,000	1,000,000	100.00	480,000	-	480,000	48.00	980,000	-	980,000	98.00	98.00	20,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	480,000	-	480,000	48.00	980,000	-	980,000	98.00	98.00	20,000
521219	Belanja Barang Non Operasional Lainnya	14,200,000	14,200,000	100.00	5,955,500	-	5,955,500	41.94	14,195,500	-	14,195,500	99.97	99.97	4,500
	- Upah pelaksanaan kegiatan (15 Orgx 10 Kl x 1Hr)	12,000,000	12,000,000	100.00	3,760,000	-	3,760,000	31.33	12,000,000	-	12,000,000	100.00	100.00	-
	- Sertifikasi pelabelan	2,200,000	2,200,000	100.00	2,195,500	-	2,195,500	99.80	2,195,500	-	2,195,500	99.80	99.80	4,500
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	55,800,000	55,800,000	100.00	5,233,000	-	5,233,000	9.38	55,773,470	-	55,773,470	99.95	99.95	26,530
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	604,000	-	604,000	60.40	999,500	-	999,500	99.95	99.95	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	4,629,000	-	4,629,000	77.15	5,974,000	-	5,974,000	99.57	99.57	26,000
524111	Belanja Perjalanan Dinas Biasa	9,000,000	9,000,000	100.00	1,720,000	-	1,720,000	19.11	9,000,000	-	9,000,000	100.00	100.00	-
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	9,000,000	100.00	1,720,000	-	1,720,000	19.11	9,000,000	-	9,000,000	100.00	100.00	-
018.09.WA	Program Dukungan Manajemen	8,412,822,000	8,412,822,000	100.00	387,183,315	451,960,566	839,143,881	9.97	2,161,316,167	6,177,698,824	8,339,014,991	99.12	99.12	73,807,009
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

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
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 orgx)	112.000.000	112.000.000	100,00	-	-	-	-	-	112.000.000	112.000.000	100,00	100,00	-
	- 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 dinas	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

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	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	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 bln)	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	1,500,000	1,500,000	100.00			-	-	1,500,000		1,500,000	100.00	100.00	-
	- Honor staf PPK (1 orgx 12 bln)	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	5,987,825,000	5,987,825,000	100.00	387,183,315	451,960,566	839,143,881	14.01	1,890,470,247	4,023,574,604	5,914,044,851	98.77	98.77	73,780,149
6918.EBA	Layanan Dukungan Manajemen Internal	5,622,687,000	5,622,687,000	100.00	303,378,700	451,960,566	755,339,266	13.43	1,563,659,782	3,986,919,152	5,550,578,934	98.72	98.72	72,108,066
6918.EBA.962	Layanan Umum	701,807,000	701,807,000	100.00	181,653,521	-	181,653,521	25.88	670,683,645	19,689,421	690,373,066	98.37	98.37	11,433,934
051	Layanan Kerumahtanggaan dan Umum	701,807,000	701,807,000	100.00	181,653,521	-	181,653,521	25.88	670,683,645	19,689,421	690,373,066	98.37	98.37	11,433,934
A	Koordinasi dan Sinkronisasi	622,088,000	622,088,000	100.00	163,843,801	-	163,843,801	26.34	596,069,201	14,852,367	610,921,568	98.21	98.21	11,166,432
521211	Belanja Bahan	236,000,000	236,000,000	100.00	74,747,601	-	74,747,601	31.67	235,898,601	-	235,898,601	99.96	99.96	101,399
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	550,000	-	550,000	55.00	1,000,000	-	1,000,000	100.00	100.00	-
	- 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. ternak	1,000,000	1,000,000	100.00	-	-	-	-	1,000,000	-	1,000,000	100.00	100.00	-
	- Konsumsi rapat koordinasi Tk. Provinsi, Kabupaten, Teknis (50 Org x 22 Kl x 1 Hr)	88,000,000	88,000,000	100.00	29,440,000	-	29,440,000	33.45	88,000,000	-	88,000,000	100.00	100.00	-
	- Bahan pendukung kegiatan	143,000,000	143,000,000	100.00	44,757,601	-	44,757,601	31.30	142,898,601	-	142,898,601	99.93	99.93	101,399

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	31.888.000	31.888.000	100.00	14.575.000	-	14.575.000	45.71	27.635.800	-	27.635.800	86.67	86.67	4.252.200
	- ATK, porto dan komputer suplies	8.100.000	8.100.000	100.00	3.275.000	-	3.275.000	40.43	8.099.800	-	8.099.800	100.00	100.00	200
	- Sarana pendukung kegiatan	23.788.000	23.788.000	100.00	11.300.000	-	11.300.000	47.50	19.536.000	-	19.536.000	82.13	82.13	4.252.000
522141	Belanja Sewa	55.400.000	55.400.000	100.00	15.935.000	-	15.935.000	28.76	48.785.000	-	48.785.000	88.06	88.06	6.615.000
	- Sewa sarana pendukung kegiatan	37.800.000	37.800.000	100.00	13.035.000	-	13.035.000	34.48	31.185.000	-	31.185.000	82.50	82.50	6.615.000
	- Sewa kendaraan	17.600.000	17.600.000	100.00	2.900.000	-	2.900.000	16.48	17.600.000	-	17.600.000	100.00	100.00	-
522151	Belanja Jasa Profesi	20.800.000	20.800.000	100.00	8.000.000	-	8.000.000	38.46	20.800.000	-	20.800.000	100.00	100.00	-
	- Narasumber	20.800.000	20.800.000	100.00	8.000.000	-	8.000.000	38.46	20.800.000	-	20.800.000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	228.000.000	228.000.000	100.00	39.360.000	-	39.360.000	17.26	227.990.000	-	227.990.000	100.00	100.00	10.000
	- Perjalanan dinas daerah dalam rangka koordinasi	228.000.000	228.000.000	100.00	39.360.000	-	39.360.000	17.26	227.990.000	-	227.990.000	100.00	100.00	10.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50.000.000	50.000.000	100.00	11.226.200	-	11.226.200	22.45	34.959.800	14.852.367	49.812.167	99.62	99.62	187.833
	- Perjalanan dinas dalam rangka kegiatan	50.000.000	50.000.000	100.00	11.226.200	-	11.226.200	22.45	34.959.800	14.852.367	49.812.167	99.62	99.62	187.833
	B IPPID	29.000.000	29.000.000	100.00	11.082.220	-	11.082.220	38.25	25.167.320	3.734.076	28.901.396	99.66	99.66	98.604
521211	Belanja Bahan	19.000.000	19.000.000	100.00	10.712.220	-	10.712.220	56.38	18.960.220	-	18.960.220	99.79	99.79	39.780
	- Bahan pendukung kegiatan	15.000.000	15.000.000	100.00	9.414.220	-	9.414.220	62.76	14.960.970	-	14.960.970	99.74	99.74	39.030
	- Dokumentasi, fotokopi dan pelaporan	2.000.000	2.000.000	100.00	1.298.000	-	1.298.000	64.90	1.999.250	-	1.999.250	99.96	99.96	750
	- Konsumsi pelaksanaan kegiatan	2.000.000	2.000.000	100.00	-	-	-	-	2.000.000	-	2.000.000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2.000.000	2.000.000	100.00	-	-	-	-	1.995.100	-	1.995.100	99.76	99.76	4.900
	- ATK dan komputer suplies	2.000.000	2.000.000	100.00	-	-	-	-	1.995.100	-	1.995.100	99.76	99.76	4.900
524111	Belanja Perjalanan Dinas Biasa	3.000.000	3.000.000	100.00	370.000	-	370.000	12.33	3.000.000	-	3.000.000	100.00	100.00	-
	- Perjalanan dinas daerah dalam kegiatan	3.000.000	3.000.000	100.00	370.000	-	370.000	12.33	3.000.000	-	3.000.000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5.000.000	5.000.000	100.00	-	-	-	-	1.212.000	3.734.076	4.946.076	98.92	98.92	53.924
	- Perjalanan dinas dalam rangka kegiatan	5.000.000	5.000.000	100.00	-	-	-	-	1.212.000	3.734.076	4.946.076	98.92	98.92	53.924
	C Pengelolaan Perpustakaan dan Website	36.000.000	36.000.000	100.00	6.222.500	-	6.222.500	17.28	34.812.500	1.102.978	35.915.478	99.77	99.77	84.522
521211	Belanja Bahan	8.000.000	8.000.000	100.00	3.487.500	-	3.487.500	43.59	7.987.500	-	7.987.500	99.84	99.84	12.500
	- Dokumentasi, fotokopi dan pelaporan	2.000.000	2.000.000	100.00	1.487.500	-	1.487.500	74.38	1.987.500	-	1.987.500	99.38	99.38	12.500
	- Pencetakan bulletin (50 Ekspl x 3 Kl)	6.000.000	6.000.000	100.00	2.000.000	-	2.000.000	33.33	6.000.000	-	6.000.000	100.00	100.00	-
521213	Honor Outrut Kegiatan	6.450.000	6.450.000	100.00	2.150.000	-	2.150.000	33.33	6.450.000	-	6.450.000	100.00	100.00	-
	- Honor sekretariat bulletin (6 Ora x 3 Kl)	2.700.000	2.700.000	100.00	900.000	-	900.000	33.33	2.700.000	-	2.700.000	100.00	100.00	-
	- Honor editing bulletin (5 Ora x 3 Kali)	3.750.000	3.750.000	100.00	1.250.000	-	1.250.000	33.33	3.750.000	-	3.750.000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1.550.000	1.550.000	100.00	-	-	-	-	1.529.000	-	1.529.000	98.65	98.65	21.000
	- ATK, porto dan komputer suplies	1.550.000	1.550.000	100.00	-	-	-	-	1.529.000	-	1.529.000	98.65	98.65	21.000
524111	Belanja Perjalanan Dinas Biasa	15.000.000	15.000.000	100.00	585.000	-	585.000	3.90	14.995.000	-	14.995.000	99.97	99.97	5.000
	- Perjalanan dinas daerah dalam kegiatan	15.000.000	15.000.000	100.00	585.000	-	585.000	3.90	14.995.000	-	14.995.000	99.97	99.97	5.000
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	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	99.08	46.022
	D Perlengkapan	14.719.000	14.719.000	100.00	505.000	-	505.000	3.43	14.634.624	-	14.634.624	99.43	99.43	84.376
521211	Belanja Bahan	3.619.000	3.619.000	100.00	255.000	-	255.000	7.05	3.598.900	-	3.598.900	99.44	99.44	20.100
	- Fotokopi dan perbanyakan	1.619.000	1.619.000	100.00	255.000	-	255.000	15.75	1.615.100	-	1.615.100	99.76	99.76	3.900
	- Perbanyakan dokumen SIMAK BMN	2.000.000	2.000.000	100.00	-	-	-	-	1.983.800	-	1.983.800	99.19	99.19	16.200
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 finger 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	6.600.000	100.00	250.000	-	250.000	3.79	6.540.000	-	6.540.000	99.09	99.09	60.000
	- Perjalanan dinas daerah dalam kegiatan	6.600.000	6.600.000	100.00	250.000	-	250.000	3.79	6.540.000	-	6.540.000	99.09	99.09	60.000
6918.EBA.994	Layanan Perkantoran	4.920.880.000	4.920.880.000	100.00	121.725.179	451.960.566	573.685.745	11.66	892.976.137	3.967.229.731	4.860.205.868	98.77	98.77	60.674.132
001	Gaji dan Tunjangan	3.759.992.000	3.759.992.000	100.00	37.721.000	395.960.566	433.681.566	11.53	37.721.000	3.705.790.181	3.743.511.181	99.56	99.56	16.480.819
A.	Pembayaran Gaji dan Tunjangan	3.759.992.000	3.759.992.000	100.00	37.721.000	395.960.566	433.681.566	11.53	37.721.000	3.705.790.181	3.743.511.181	99.56	99.56	16.480.819
511111	Belanja Gaji Pokok PNS	2.508.777.000	2.508.777.000	100.00	-	273.102.400	273.102.400	10.89	2.504.122.960	-	2.504.122.960	99.81	99.81	4.654.040
	- Belanja Gaji Pokok PNS	2.227.663.000	2.227.663.000	100.00	-	273.102.400	273.102.400	12.26	2.223.010.320	-	2.223.010.320	99.79	99.79	4.652.680
	- Belanja Gaji Pokok PNS (gaji ke 13)	281.114.000	281.114.000	100.00	-	-	-	-	281.112.640	-	281.112.640	100.00	100.00	1.360

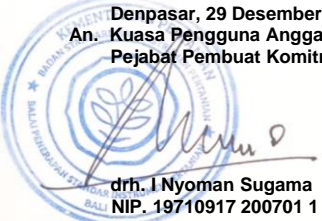
Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
511119	Belanja Pembulatan gaji PNS	39.000	39.000	100,00	-	3.723	3.723	9,55	-	34.273	34.273	87,88	87,88	4.727
	- Belanja Pembulatan Gaji PNS	34.000	34.000	100,00	-	3.723	3.723	10,95	-	30.231	30.231	88,91	88,91	3.769
	- Belanja Pembulatan Gaji PNS (gaji ke 13)	5.000	5.000	100,00	-	-	-	-	-	4.042	4.042	80,84	80,84	958
511121	Belanja Tunj. Suami/Istri PNS	186.275.000	186.275.000	100,00	-	20.560.890	20.560.890	11,04	-	185.750.290	185.750.290	99,72	99,72	524.710
	- Belanja Tunj. Suami/Istri PNS	165.600.000	165.600.000	100,00	-	20.560.890	20.560.890	12,42	-	165.075.480	165.075.480	99,68	99,68	524.520
	- Belanja Tunj. Suami/Istri PNS (gaji ke 13)	20.675.000	20.675.000	100,00	-	-	-	-	-	20.674.810	20.674.810	100,00	100,00	190
511122	Belanja Tunj. Anak PNS	55.847.000	55.847.000	100,00	-	5.889.916	5.889.916	10,55	-	55.268.004	55.268.004	98,96	98,96	578.996
	- Belanja Tunj. Anak PNS	49.501.000	49.501.000	100,00	-	5.889.916	5.889.916	11,90	-	48.922.236	48.922.236	98,83	98,83	578.764
	- Belanja Tunj. Anak PNS (gaji ke 13)	6.346.000	6.346.000	100,00	-	-	-	-	-	6.345.768	6.345.768	100,00	100,00	232
511123	Belanja Tunj. Struktural PNS	16.200.000	16.200.000	100,00	-	1.800.000	1.800.000	11,11	-	16.200.000	16.200.000	100,00	100,00	-
	- Belanja Tunj. Struktural PNS	14.400.000	14.400.000	100,00	-	1.800.000	1.800.000	12,50	-	14.400.000	14.400.000	100,00	100,00	-
	- 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	341.180.000	341.180.000	100,00	-	27.390.000	27.390.000	8,03	-	339.680.000	339.680.000	99,56	99,56	1.500.000
	- Belanja Tunj. Fungsional PNS	297.250.000	297.250.000	100,00	-	27.390.000	27.390.000	9,21	-	295.750.000	295.750.000	99,50	99,50	1.500.000
	- 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	17.576.000	17.576.000	100,00	-	1.678.017	1.678.017	9,55	-	15.136.334	15.136.334	86,12	86,12	2.439.666
	- Belanja Tunj. PPh PNS	10.158.000	10.158.000	100,00	-	1.678.017	1.678.017	16,52	-	7.718.646	7.718.646	75,99	75,99	2.439.354
	- Belanja Tunj. PPh PNS (gaji ke 13)	7.418.000	7.418.000	100,00	-	-	-	-	-	7.417.688	7.417.688	100,00	100,00	312
511126	Belanja Tunj. Beras PNS	141.500.000	141.500.000	100,00	-	15.280.620	15.280.620	10,80	-	140.929.320	140.929.320	99,60	99,60	570.680
	- Belanja Tunj. Beras PNS	141.500.000	141.500.000	100,00	-	15.280.620	15.280.620	10,80	-	140.929.320	140.929.320	99,60	99,60	570.680
511129	Belanja Uang Makan PNS	367.540.000	367.540.000	100,00	37.721.000	42.485.000	80.206.000	21,82	37.721.000	323.771.000	361.492.000	98,35	98,35	6.048.000
	- Belanja Uang Makan PNS	367.540.000	367.540.000	100,00	37.721.000	42.485.000	80.206.000	21,82	37.721.000	323.771.000	361.492.000	98,35	98,35	6.048.000
511151	Belanja Tunjangan Umum PNS	66.885.000	66.885.000	100,00	-	7.770.000	7.770.000	11,62	-	66.885.000	66.885.000	100,00	100,00	-
	- Belanja Tunjangan Umum PNS	59.950.000	59.950.000	100,00	-	7.770.000	7.770.000	12,96	-	59.950.000	59.950.000	100,00	100,00	-
	- Belanja Tunjangan Umum PNS (gaji ke 13)	6.935.000	6.935.000	100,00	-	-	-	-	-	6.935.000	6.935.000	100,00	100,00	-
512211	Belanja Uang Lembur	58.173.000	58.173.000	100,00	-	-	-	-	-	58.013.000	58.013.000	99,72	99,72	160.000
	- 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	34.980.000	100,00	-	-	-	-	-	34.963.000	34.963.000	99,95	99,95	17.000
	- Golongan IV	13.750.000	13.750.000	100,00	-	-	-	-	-	13.682.000	13.682.000	99,51	99,51	68.000
002	Operasional dan Pemeliharaan Kantor	1.160.888.000	1.160.888.000	100,00	84.004.179	56.000.000	140.004.179	12,06	855.255.137	261.439.550	1.116.694.687	96,19	96,19	44.193.313
A	PEMELIHARAAN GEDUNG DAN KANTOR	104.162.000	104.162.000	100,00	8.909.000	-	8.909.000	8,55	104.147.500	-	104.147.500	99,99	99,99	14.500
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104.162.000	104.162.000	100,00	8.909.000	-	8.909.000	8,55	104.147.500	-	104.147.500	99,99	99,99	14.500
	- Pemeliharaan halaman	45.658.000	45.658.000	100,00	2.599.000	-	2.599.000	5,69	45.655.900	-	45.655.900	100,00	100,00	2.100
	- Pemeliharaan gedung dan bangunan kantor	58.504.000	58.504.000	100,00	6.310.000	-	6.310.000	10,79	58.491.600	-	58.491.600	99,98	99,98	12.400
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	502.330.000	502.330.000	100,00	18.821.150	56.000.000	74.821.150	14,89	247.953.250	252.000.000	499.953.250	99,53	99,53	2.376.750
521111	Belanja Keperluan Perkantoran	361.812.000	361.812.000	100,00	5.840.000	56.000.000	61.840.000	17,09	109.805.500	252.000.000	361.805.500	100,00	100,00	6.500
	- Biaya pramubakti, cleaning servis, sopir (10 org)	252.000.000	252.000.000	100,00	-	56.000.000	56.000.000	22,22	-	252.000.000	252.000.000	100,00	100,00	-
	- Biaya keperluan sehari-hari perkantoran	58.212.000	58.212.000	100,00	5.840.000	-	5.840.000	10,03	58.205.500	-	58.205.500	99,99	99,99	6.500
	- 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	4.085.000	100,00	143.000	-	143.000	3,50	1.809.800	-	1.809.800	44,30	44,30	2.275.200
	- Biaya keperluan pengiriman berkas dan surat dinas	4.085.000	4.085.000	100,00	143.000	-	143.000	3,50	1.809.800	-	1.809.800	44,30	44,30	2.275.200
521211	Belanja Bahan	136.433.000	136.433.000	100,00	12.838.150	-	12.838.150	9,41	136.337.950	-	136.337.950	99,93	99,93	95.050
	- Konsumsi rapat rutin balai	29.050.000	29.050.000	100,00	9.080.000	-	9.080.000	31,26	29.010.000	-	29.010.000	99,86	99,86	40.000
	- Jamuan tamu balai mendukung operasional kantor	102.650.000	102.650.000	100,00	3.758.150	-	3.758.150	3,66	102.648.950	-	102.648.950	100,00	100,00	1.050
	- Bahan lainnya berupa komputer suplies rutin balai	1.975.000	1.975.000	100,00	-	-	-	-	1.925.000	-	1.925.000	97,47	97,47	50.000
	- Bahan lainnya berupa komputer suplies rutin	2.758.000	2.758.000	100,00	-	-	-	-	2.754.000	-	2.754.000	99,85	99,85	4.000
C	PEMELIHARAAN KENDARAAN BERMOTOR	212.717.000	212.717.000	100,00	22.502.450	-	22.502.450	10,58	212.437.873	-	212.437.873	99,87	99,87	279.127
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212.717.000	212.717.000	100,00	22.502.450	-	22.502.450	10,58	212.437.873	-	212.437.873	99,87	99,87	279.127
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139.319.000	139.319.000	100,00	2.130.150	-	2.130.150	1,53	139.314.373	-	139.314.373	100,00	100,00	4.627

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
	- Biaya operasional dan pemeliharaan kendaraan roda 2	22,411,000	22,411,000	100.00	8,483,500		8,483,500	37.85	22,395,800		22,395,800	99.93	99.93	15,200
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbaikan)	36,987,000	36,987,000	100.00	7,305,600		7,305,600	19.75	36,734,300		36,734,300	99.32	99.32	252,700
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbaikan)	6,000,000	6,000,000	100.00	1,013,800		1,013,800	16.90	5,994,300		5,994,300	99.91	99.91	5,700
	- Biaya operasional dan pemeliharaan kendaraan	8,000,000	8,000,000	100.00	3,569,400		3,569,400	44.62	7,999,100		7,999,100	99.99	99.99	900
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	15,052,000	100.00	-	-	-	-	15,004,800		15,004,800	99.69	99.69	47,200
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	15,052,000	100.00	-	-	-	-	15,004,800		15,004,800	99.69	99.69	47,200
	- Biaya pemeliharaan instalasi listrik	5,270,000	5,270,000	100.00	-	-	-	-	5,237,000		5,237,000	99.37	99.37	33,000
	- Biaya pemeliharaan instalasi air	5,132,000	5,132,000	100.00	-	-	-	-	5,128,000		5,128,000	99.92	99.92	4,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	4,650,000	100.00	-	-	-	-	4,639,800		4,639,800	99.78	99.78	10,200
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	43,399,000	100.00	4,225,400	-	4,225,400	9.74	43,313,400		43,313,400	99.80	99.80	85,600
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	43,399,000	100.00	4,225,400	-	4,225,400	9.74	43,313,400		43,313,400	99.80	99.80	85,600
	- Biaya pemeliharaan dan operasional Laptop	2,930,000	2,930,000	100.00	-	-	-	-	2,925,000		2,925,000	99.83	99.83	5,000
	- Biaya pemeliharaan dan operasional Komputer PC	6,020,000	6,020,000	100.00	250,000	-	250,000	4.15	5,980,000		5,980,000	99.34	99.34	40,000
	- Biaya pemeliharaan dan operasional mesin	4,719,000	4,719,000	100.00	2,705,400	-	2,705,400	57.33	4,705,400		4,705,400	99.71	99.71	13,600
	- Biaya pemeliharaan dan operasional AC split	20,230,000	20,230,000	100.00	-	-	-	-	20,208,000		20,208,000	99.89	99.89	22,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	5,500,000	100.00	1,270,000	-	1,270,000	23.09	5,495,000		5,495,000	99.91	99.91	5,000
	- Biaya pemeliharaan dan operasional kalibrasi alat	4,000,000	4,000,000	100.00	-	-	-	-	4,000,000		4,000,000	100.00	100.00	-
F	LANGGANAN DAYA DAN JASA	205,558,000	205,558,000	100.00	20,916,179	-	20,916,179	10.18	154,728,314	9,439,550	164,167,864	79.86	79.86	41,390,136
522111	Belanja Langganan Listrik	126,690,000	126,690,000	100.00	12,990,453	-	12,990,453	10.25	94,012,804	-	94,012,804	74.21	74.21	32,677,196
	- Biaya langganan listrik	126,690,000	126,690,000	100.00	12,990,453	-	12,990,453	10.25	94,012,804	-	94,012,804	74.21	74.21	32,677,196
522112	Belanja Langganan Telepon	59,872,000	59,872,000	100.00	5,942,623	-	5,942,623	9.93	53,479,607	-	53,479,607	89.32	89.32	6,392,393
	- Biaya langganan telepon	59,872,000	59,872,000	100.00	5,942,623	-	5,942,623	9.93	53,479,607	-	53,479,607	89.32	89.32	6,392,393
522113	Belanja Langganan Air	6,774,000	6,774,000	100.00	810,200	-	810,200	11.96	6,063,000	290,500	6,353,500	93.79	93.79	420,500
	- Biaya langganan air	6,774,000	6,774,000	100.00	810,200	-	810,200	11.96	6,063,000	290,500	6,353,500	93.79	93.79	420,500
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	12,222,000	100.00	1,172,903	-	1,172,903	9.60	1,172,903	9,149,050	10,321,953	84.45	84.45	1,900,047
	- Biaya langganan lisensi online meeting	12,169,000	12,169,000	100.00	1,172,903	-	1,172,903	9.64	1,172,903	9,149,050	10,321,953	84.82	84.82	1,847,047
	- Biaya langganan website	53,000	53,000	100.00	-	-	-	-	-	-	-	-	-	53,000
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	77,670,000	77,670,000	100.00	8,630,000	-	8,630,000	11.11	77,670,000	-	77,670,000	100.00	100.00	-
521115	Honor Operasional Satuan Kerja	77,670,000	77,670,000	100.00	8,630,000	-	8,630,000	11.11	77,670,000	-	77,670,000	100.00	100.00	-
	- Honor Kuasa Pengguna Anggaran	22,500,000	22,500,000	100.00	2,500,000	-	2,500,000	11.11	22,500,000	-	22,500,000	100.00	100.00	-
	- Honor Pejabat Pembuat Komitmen	19,800,000	19,800,000	100.00	2,200,000	-	2,200,000	11.11	19,800,000	-	19,800,000	100.00	100.00	-
	- Honor PP-SPM	8,550,000	8,550,000	100.00	950,000	-	950,000	11.11	8,550,000	-	8,550,000	100.00	100.00	-
	- Honor Bendaharawan Pengeluaran	3,060,000	3,060,000	100.00	340,000	-	340,000	11.11	3,060,000	-	3,060,000	100.00	100.00	-
	- Honor Bendaharawan Penerima	3,060,000	3,060,000	100.00	340,000	-	340,000	11.11	3,060,000	-	3,060,000	100.00	100.00	-
	- Honor staf KPA (2 orgx 12 bln)	10,800,000	10,800,000	100.00	1,200,000	-	1,200,000	11.11	10,800,000	-	10,800,000	100.00	100.00	-
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12 bln)	4,500,000	4,500,000	100.00	500,000	-	500,000	11.11	4,500,000	-	4,500,000	100.00	100.00	-
	- Honor staf PPK (1 orgx 12 bln)	5,400,000	5,400,000	100.00	600,000	-	600,000	11.11	5,400,000	-	5,400,000	100.00	100.00	-
6918.EBC	Layanan Manajemen SDM Internal	46,800,000	46,800,000	100.00	21,673,315	-	21,673,315	46.31	46,638,865	-	46,638,865	99.66	99.66	161,135
6918.EBC.954	Layanan Manajemen SDM	46,800,000	46,800,000	100.00	21,673,315	-	21,673,315	46.31	46,638,865	-	46,638,865	99.66	99.66	161,135
051	Pengelolaan Manajemen Kepegawaian	46,800,000	46,800,000	100.00	21,673,315	-	21,673,315	46.31	46,638,865	-	46,638,865	99.66	99.66	161,135
A	Kepegawaian	46,800,000	46,800,000	100.00	21,673,315	-	21,673,315	46.31	46,638,865	-	46,638,865	99.66	99.66	161,135
521211	Belanja Bahan	23,600,000	23,600,000	100.00	9,990,000	-	9,990,000	42.33	23,579,150	-	23,579,150	99.91	99.91	20,850
	- Bahan pendukung kegiatan	10,000,000	10,000,000	100.00	9,990,000	-	9,990,000	99.90	9,990,000	-	9,990,000	99.90	99.90	10,000
	- Fotokopi surat-surat dan berkas lain	3,600,000	3,600,000	100.00	-	-	-	-	3,589,150	-	3,589,150	99.70	99.70	10,850
	- Cetak Blanko	10,000,000	10,000,000	100.00	-	-	-	-	10,000,000	-	10,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	7,200,000	7,200,000	100.00	190,000	-	190,000	2.64	7,196,400	-	7,196,400	99.95	99.95	3,600
	- ATK dan komputer, supplies serta port	7,200,000	7,200,000	100.00	190,000	-	190,000	2.64	7,196,400	-	7,196,400	99.95	99.95	3,600

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
524113	Belanja Perjalanan Dinas Dalam Kota	6,000,000	6,000,000	100.00	1,630,000	-	1,630,000	27.17	6,000,000	-	6,000,000	100.00	100.00	-
	Perjalanan dinas daerah	6,000,000	6,000,000	100.00	1,630,000	-	1,630,000	27.17	6,000,000	-	6,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	9,863,315	-	9,863,315	98.63	9,863,315	-	9,863,315	98.63	98.63	136,685
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	9,863,315	-	9,863,315	98.63	9,863,315	-	9,863,315	98.63	98.63	136,685
6918.EBD	Layanan Manajemen Kinerja Internal	318,338,000	318,338,000	100.00	62,131,300	-	62,131,300	19.52	280,171,600	36,655,452	316,827,052	99.53	99.53	1,510,948
6918.EBD.952	Layanan Perencanaan dan Penganggaran	113,350,000	113,350,000	100.00	2,470,000	-	2,470,000	2.18	84,205,300	28,918,030	113,123,330	99.80	99.80	226,670
051	Penyusunan rencana program dan anggaran	113,350,000	113,350,000	100.00	2,470,000	-	2,470,000	2.18	84,205,300	28,918,030	113,123,330	99.80	99.80	226,670
A.	Perencanaan Program dan Rencana Kerja Balai	113,350,000	113,350,000	100.00	2,470,000	-	2,470,000	2.18	84,205,300	28,918,030	113,123,330	99.80	99.80	226,670
52121	Belanja Bahan	8,750,000	8,750,000	100.00	2,250,000	-	2,250,000	25.71	8,750,000	-	8,750,000	100.00	100.00	-
	- Fotokopi dan pelaporan LAKIP	750,000	750,000	100.00	750,000	-	750,000	100.00	750,000	-	750,000	100.00	100.00	-
	- Fotokopi dan pelaporan Program	1,500,000	1,500,000	100.00	1,500,000	-	1,500,000	100.00	1,500,000	-	1,500,000	100.00	100.00	-
	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
	- Konsumsi seminar ROP	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	3,400,000	3,400,000	100.00	-	-	-	-	3,399,800	-	3,399,800	99.99	99.99	200
	- ATK dan komputer suplies serta porto	3,400,000	3,400,000	100.00	-	-	-	-	3,399,800	-	3,399,800	99.99	99.99	200
524111	Belanja Perjalanan Biasa	46,200,000	46,200,000	100.00	220,000	-	220,000	0.48	46,200,000	-	46,200,000	100.00	100.00	-
	- Perjalanan dinas daerah kegiatan program dan	46,200,000	46,200,000	100.00	220,000	-	220,000	0.48	46,200,000	-	46,200,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	55,000,000	100.00	-	-	-	-	25,855,500	28,918,030	54,773,530	99.59	99.59	226,470
	- Perjalanan pusat dalam rangka kegiatan	55,000,000	55,000,000	100.00	-	-	-	-	25,855,500	28,918,030	54,773,530	99.59	99.59	226,470
6918.EBD.953	Layanan Pemantauan dan Evaluasi	50,408,000	50,408,000	100.00	12,629,200	-	12,629,200	25.05	46,118,700	3,975,761	50,094,461	99.38	99.38	313,539
051	Pelaksanaan Monitoring dan Evaluasi	50,408,000	50,408,000	100.00	12,629,200	-	12,629,200	25.05	46,118,700	3,975,761	50,094,461	99.38	99.38	313,539
A.	Monitoring dan Evaluasi	42,408,000	42,408,000	100.00	10,734,200	-	10,734,200	25.31	38,154,200	3,975,761	42,129,961	99.34	99.34	278,039
521211	Belanja Bahan	5,500,000	5,500,000	100.00	5,500,000	-	5,500,000	100.00	5,500,000	-	5,500,000	100.00	100.00	-
	- Dokumentasi, fotokopi dan pelaporan	3,000,000	3,000,000	100.00	3,000,000	-	3,000,000	100.00	3,000,000	-	3,000,000	100.00	100.00	-
	- Konsumsi seminar hasil	2,500,000	2,500,000	100.00	2,500,000	-	2,500,000	100.00	2,500,000	-	2,500,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,708,000	1,708,000	100.00	934,200	-	934,200	54.70	1,704,200	-	1,704,200	99.78	99.78	3,800
	- ATK, porto dan komputer suplies	1,708,000	1,708,000	100.00	934,200	-	934,200	54.70	1,704,200	-	1,704,200	99.78	99.78	3,800
524111	Belanja Perjalanan Biasa	25,200,000	25,200,000	100.00	4,300,000	-	4,300,000	17.06	25,200,000	-	25,200,000	100.00	100.00	-
	- Perjalanan dinas daerah kegiatan money	25,200,000	25,200,000	100.00	4,300,000	-	4,300,000	17.06	25,200,000	-	25,200,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	-	-	-	-	5,750,000	3,975,761	9,725,761	97.26	97.26	274,239
	- Perjalanan pusat dalam rangka kegiatan	10,000,000	10,000,000	100.00	-	-	-	-	5,750,000	3,975,761	9,725,761	97.26	97.26	274,239
B.	SPI	8,000,000	8,000,000	100.00	1,895,000	-	1,895,000	23.69	7,964,500	-	7,964,500	99.56	99.56	35,500
52121	Belanja Bahan	2,500,000	2,500,000	100.00	390,000	-	390,000	15.60	2,490,000	-	2,490,000	99.60	99.60	10,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	1,000,000	100.00	390,000	-	390,000	39.00	990,000	-	990,000	99.00	99.00	10,000
	- 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	-	-	-	-	999,500	-	999,500	99.95	99.95	500
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	999,500	-	999,500	99.95	99.95	500
524111	Belanja Perjalanan Biasa	4,500,000	4,500,000	100.00	1,505,000	-	1,505,000	33.44	4,475,000	-	4,475,000	99.44	99.44	25,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	4,500,000	100.00	1,505,000	-	1,505,000	33.44	4,475,000	-	4,475,000	99.44	99.44	25,000
6918.EBD.955	Layanan Manajemen Keuangan	154,580,000	154,580,000	100.00	47,032,100	-	47,032,100	30.43	149,847,600	3,761,661	153,609,261	99.37	99.37	970,739
051	Pengelolaan keuangan	154,580,000	154,580,000	100.00	47,032,100	-	47,032,100	30.43	149,847,600	3,761,661	153,609,261	99.37	99.37	970,739
A.	Administrasi Kegiatan	49,600,000	49,600,000	100.00	7,626,100	-	7,626,100	15.38	49,250,100	-	49,250,100	99.29	99.29	349,900
52121	Belanja Bahan	16,400,000	16,400,000	100.00	2,749,100	-	2,749,100	16.76	16,397,600	-	16,397,600	99.99	99.99	2,400
	- Fotokopi surat dinas, berkas dan laporan	6,000,000	6,000,000	100.00	705,600	-	705,600	11.76	6,000,000	-	6,000,000	100.00	100.00	-
	- Fotokopi surat dinas, laporan dan berkas lain pada	4,800,000	4,800,000	100.00	220,450	-	220,450	4.59	4,797,950	-	4,797,950	99.96	99.96	2,050
	- Cetak laporan berkala dan pelaksanaan DIPA	1,900,000	1,900,000	100.00	823,050	-	823,050	43.32	1,899,650	-	1,899,650	99.98	99.98	350
	- Cetak laporan balai	1,200,000	1,200,000	100.00	600,000	-	600,000	50.00	1,200,000	-	1,200,000	100.00	100.00	-
	- Konsumsi pelaksanaan kegiatan administrasi (25	2,500,000	2,500,000	100.00	400,000	-	400,000	16.00	2,500,000	-	2,500,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-10	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	8,100,000	8,100,000	100.00	2,112,000	-	2,112,000	26.07	8,092,500	-	8,092,500	99.91	99.91	7,500
	- ATK dan komputer suplies serta porto pada	4,050,000	4,050,000	100.00	1,050,000	-	1,050,000	25.93	4,049,500	-	4,049,500	99.99	99.99	500
	- ATK dan komputer suplies pada kesekretariatan	4,050,000	4,050,000	100.00	1,062,000	-	1,062,000	26.22	4,043,000	-	4,043,000	99.83	99.83	7,000
524111	Belanja Perjalanan Biasa	20,100,000	20,100,000	100.00	1,325,000	-	1,325,000	6.59	20,100,000	-	20,100,000	100.00	100.00	-
	- Perjalanan dinas pelaksanaan kegiatan	20,100,000	20,100,000	100.00	1,325,000	-	1,325,000	6.59	20,100,000	-	20,100,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	1,440,000	-	1,440,000	28.80	4,660,000	-	4,660,000	93.20	93.20	340,000
	- Perjalanan dinas dalam rangka Raker/Rapim	5,000,000	5,000,000	100.00	1,440,000	-	1,440,000	28.80	4,660,000	-	4,660,000	93.20	93.20	340,000
B	SAI	9,000,000	9,000,000	100.00	3,600,000	-	3,600,000	40.00	9,000,000	-	9,000,000	100.00	100.00	-
521211	Belanja Bahan	3,000,000	3,000,000	100.00	1,500,000	-	1,500,000	50.00	3,000,000	-	3,000,000	100.00	100.00	-
	- Pelaporan SAI	3,000,000	3,000,000	100.00	1,500,000	-	1,500,000	50.00	3,000,000	-	3,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
	- ATK, porto dan komputer suplies	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000	4,500,000	100.00	2,100,000	-	2,100,000	46.67	4,500,000	-	4,500,000	100.00	100.00	-
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	4,500,000	100.00	2,100,000	-	2,100,000	46.67	4,500,000	-	4,500,000	100.00	100.00	-
C.	Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W	95,980,000	95,980,000	100.00	35,806,000	-	35,806,000	37.31	91,597,500	3,761,661	95,359,161	99.35	99.35	620,839
521211	Belanja Bahan	11,100,000	11,100,000	100.00	7,796,000	-	7,796,000	70.23	11,096,000	-	11,096,000	99.96	99.96	4,000
	- Fotokopi, dokumentasi dan bahan lainnya	3,600,000	3,600,000	100.00	2,100,000	-	2,100,000	58.33	3,600,000	-	3,600,000	100.00	100.00	-
	- Pelaksanaan workshop penyusunan LK (workshop	5,000,000	5,000,000	100.00	3,200,000	-	3,200,000	64.00	5,000,000	-	5,000,000	100.00	100.00	-
	- Bahan lain berupa bahan kelengkapan workshop	2,500,000	2,500,000	100.00	2,496,000	-	2,496,000	99.84	2,496,000	-	2,496,000	99.84	99.84	4,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	33,500,000	100.00	17,540,000	-	17,540,000	52.36	33,140,000	-	33,140,000	98.93	98.93	360,000
	- Bantuan upah panitia workshop	1,260,000	1,260,000	100.00	1,260,000	-	1,260,000	100.00	1,260,000	-	1,260,000	100.00	100.00	-
	- Bantuan upah penanggungjawab sekretariat	3,000,000	3,000,000	100.00	600,000	-	600,000	20.00	3,000,000	-	3,000,000	100.00	100.00	-
	- Bantuan upah koordinator sekretariat	2,500,000	2,500,000	100.00	500,000	-	500,000	20.00	2,500,000	-	2,500,000	100.00	100.00	-
	- Bantuan upah ketua sekretariat	2,000,000	2,000,000	100.00	400,000	-	400,000	20.00	2,000,000	-	2,000,000	100.00	100.00	-
	- Bantuan upah anggota sekretariat	10,500,000	10,500,000	100.00	2,100,000	-	2,100,000	20.00	10,500,000	-	10,500,000	100.00	100.00	-
	- Bantuan upah bagi petugas rekonsiliasi dan KPPN	2,240,000	2,240,000	100.00	720,000	-	720,000	32.14	1,920,000	-	1,920,000	85.71	85.71	320,000
	- Biaya pelaksanaan workshop LK	12,000,000	12,000,000	100.00	11,960,000	-	11,960,000	99.67	11,960,000	-	11,960,000	99.67	99.67	40,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,180,000	3,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	99.99	99.99	200
	- ATK dan komputer suplies serta porto	3,180,000	3,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	99.99	99.99	200
522151	Belanja Jasa Profesi	6,000,000	6,000,000	100.00	3,000,000	-	3,000,000	50.00	6,000,000	-	6,000,000	100.00	100.00	-
	- Narasumber dari KPPN, DJPB, DJKN	4,000,000	4,000,000	100.00	3,000,000	-	3,000,000	75.00	4,000,000	-	4,000,000	100.00	100.00	-
	- Narasumber pejabat daerah	2,000,000	2,000,000	100.00	-	-	-	-	2,000,000	-	2,000,000	100.00	100.00	-
524111	Belanja Perjalanan Biasa	22,200,000	22,200,000	100.00	7,045,000	-	7,045,000	31.73	22,170,000	-	22,170,000	99.86	99.86	30,000
	- Perjalanan dinas dalam rangka pembinaan,	16,200,000	16,200,000	100.00	1,045,000	-	1,045,000	6.45	16,170,000	-	16,170,000	99.81	99.81	30,000
	- Bantuan transport peserta workshop	6,000,000	6,000,000	100.00	6,000,000	-	6,000,000	100.00	6,000,000	-	6,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	20,000,000	100.00	425,000	-	425,000	2.13	16,011,700	3,761,661	19,773,361	98.87	98.87	226,639
	- Perjalanan dinas dalam rangka workshop dan	20,000,000	20,000,000	100.00	425,000	-	425,000	2.13	16,011,700	3,761,661	19,773,361	98.87	98.87	226,639
PAGU TOTAL SATKER		9,762,822,000	9,562,322,000	97.95	457,288,247	451,960,566	909,248,813	9.51	3,286,279,169	6,201,599,802	9,487,878,971	97.18	97.18	274,943,029

Denpasar, 29 Desember 2023
An. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,



drh. I Nyoman Sugama
NIP. 19710917 200701 1 001