



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- 1096/RC.320/H.12.16/07/2023
Lampiran : 1 (satu) Gabung
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023
Bulan **Juli**

31 Juli 2023

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 **Juli**, 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 (c.q. 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 : Juli

Jenis Belanja	Pagu Revisi-05		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	5,930,799,000	60.71	418,683,004	11.28	3,294,163,171	55.54	3,711,313,400	62.58	3,712,846,175	62.60	2,217,952,825
Belanja Barang *)	3,838,719,000	39.29	396,892,802	18.46	1,046,499,833	30.00	2,150,575,000	56.02	1,443,392,635	37.60	2,395,326,365
Jumlah PAGU	9,769,518,000	100.00	815,575,806	13.91	4,340,663,004	44.43	5,861,888,400	60.00	5,156,238,810	52.78	4,613,279,190

Catatan *):

1. Belanja Barang	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
- Operasional	1,550,000,000	100.00	835,220,219	53.89	714,779,781	46.11
- Non Operasional	2,288,719,000	100.00	608,172,416	26.57	1,680,546,584	73.43
Jumlah BB	3,838,719,000	100.00	1,443,392,635	37.60	2,395,326,365	62.40


Denpasar, 31 Juli 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-1096/RC.110/H.12.16/07/2023

Tanggal: 31 Juli 2023

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)
 Lokasi : Bali
 T.A : 2023
 Per Tgl. : 31 Juli

Kode	Program/Aktivitas/KRO/RO/ 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)
		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	9,769,518,000	5,861,888,400	60.00	354,926,365	460,649,441	815,575,806	13.91	1,198,766,807	3,957,472,003	5,156,238,810	52.78	52.78	4,613,279,190
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	550,000,000	291,550,000	53.01	43,891,300	-	43,891,300	15.05	97,884,300	2,902,084	100,786,384	18.32	18.32	449,213,616
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	550,000,000	291,550,000	53.01	43,891,300	-	43,891,300	15.05	97,884,300	2,902,084	100,786,384	18.32	18.32	449,213,616
6916.ADA	Standarisasi Produk	100,000,000	42,750,000	42.75	9,664,550	-	9,664,550	22.61	15,064,550	-	15,064,550	15.06	15.06	84,935,450
6916.ADA.114	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan	100,000,000	42,750,000	42.75	9,664,550	-	9,664,550	22.61	15,064,550	-	15,064,550	15.06	15.06	84,935,450
051	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan	100,000,000	42,750,000	42.75	9,664,550	-	9,664,550	22.61	15,064,550	-	15,064,550	15.06	15.06	84,935,450
A.	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi	100,000,000	42,750,000	42.75	9,664,550	-	9,664,550	22.61	15,064,550	-	15,064,550	15.06	15.06	84,935,450
521211	Belanja Bahan	15,230,000	9,480,000	62.25	1,999,550	-	1,999,550	21.09	1,999,550	-	1,999,550	13.13	13.13	13,230,450
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	249,550	-	249,550	49.91	249,550	-	249,550	24.96	24.96	750,450
	- Konsumsi rapat koordinasi (35 Org x 5 Kl x 1 Hr)	8,750,000	3,500,000	40.00	1,750,000	-	1,750,000	50.00	1,750,000	-	1,750,000	20.00	20.00	7,000,000
	- Seminar KIT	4,480,000	4,480,000	100.00	-	-	-	-	-	-	-	-	-	4,480,000
	- Bahan pendukung kegiatan	1,000,000	1,000,000	100.00	-	-	-	-	-	-	-	-	-	1,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,070,000	2,070,000	100.00	1,025,000	-	1,025,000	49.52	1,335,000	-	1,335,000	64.49	64.49	735,000
	- ATK dan komputer suplies	2,070,000	2,070,000	100.00	1,025,000	-	1,025,000	49.52	1,335,000	-	1,335,000	64.49	64.49	735,000
522151	Belanja Jasa Profesi	5,200,000	1,200,000	23.08	-	-	-	-	-	-	-	-	-	5,200,000
	- Narasumber	5,200,000	1,200,000	23.08	-	-	-	-	-	-	-	-	-	5,200,000
524111	Belanja Perjalanan Dinas Biasa	45,000,000	15,000,000	33.33	4,140,000	-	4,140,000	27.60	8,080,000	-	8,080,000	17.96	17.96	36,920,000
	- Perjalanan dinas daerah dalam rangka kegiatan	45,000,000	15,000,000	33.33	4,140,000	-	4,140,000	27.60	8,080,000	-	8,080,000	17.96	17.96	36,920,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	10,000,000	80.00	2,500,000	-	2,500,000	25.00	3,650,000	-	3,650,000	29.20	29.20	8,850,000
	- Pengganti transport peserta (25 Org x5 Kl x1 Hr)	12,500,000	10,000,000	80.00	2,500,000	-	2,500,000	25.00	3,650,000	-	3,650,000	29.20	29.20	8,850,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	5,000,000	25.00	-	-	-	-	-	-	-	-	-	20,000,000
	- Perjalanan dinas dalam rangka kegiatan	20,000,000	5,000,000	25.00	-	-	-	-	-	-	-	-	-	20,000,000
6916.AEF	Sosialisasi dan Diseminasi	275,000,000	168,850,000	61.40	10,710,250	-	10,710,250	6.34	35,397,250	-	35,397,250	12.87	12.87	239,602,750
6916.AEF.109	Standar Instrumen Pertanian yang didiseminasikan	275,000,000	168,850,000	61.40	10,710,250	-	10,710,250	6.34	35,397,250	-	35,397,250	12.87	12.87	239,602,750
051	Diseminasi standar instrumen pertanian	255,000,000	153,150,000	60.06	7,498,750	-	7,498,750	4.90	31,075,750	-	31,075,750	12.19	12.19	223,924,250
A.	Diseminasi Hasil Standar Instrumen Pertanian	205,000,000	107,750,000	52.56	2,389,500	-	2,389,500	2.22	19,789,500	-	19,789,500	9.65	9.65	185,210,500
521211	Belanja Bahan	22,000,000	5,750,000	26.14	1,750,000	-	1,750,000	30.43	1,750,000	-	1,750,000	7.95	7.95	20,250,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	-	-	-	-	-	1,000,000
	- 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	1,750,000	-	1,750,000	100.00	100.00	1,750,000
	- Konsumsi Bimtek (35 Org x 10 Kl x 1 Hr)	17,500,000	3,500,000	20.00	-	-	-	-	-	-	-	-	-	17,500,000
	- 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	639,500	-	639,500	0.94	639,500	-	639,500	0.94	0.94	67,360,500
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	639,500	-	639,500	31.98	639,500	-	639,500	31.98	31.98	1,360,500
	- Sarana pendukung kegiatan	66,000,000	66,000,000	100.00	-	-	-	-	-	-	-	-	-	66,000,000
524111	Belanja Perjalanan Dinas Biasa	54,000,000	15,000,000	27.78	-	-	-	-	14,400,000	-	14,400,000	26.67	26.67	39,600,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,000,000	15,000,000	27.78	-	-	-	-	14,400,000	-	14,400,000	26.67	26.67	39,600,000
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	9,000,000	25.00	-	-	-	-	3,000,000	-	3,000,000	8.33	8.33	33,000,000
	- 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	3,000,000

Kode	Program/Aktivitas/KRO/RO/ 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)
		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)
	- Pengganti transport Bimtek (30 Org x10 Kl x1 Hr)	30,000,000	6,000,000	20.00			-	-			-	-	-	30,000,000
	- 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	45,400,000	90.80	5,109,250	-	5,109,250	11.25	11,286,250	-	11,286,250	22.57	22.57	38,713,750
521211	Belanja Bahan	1,000,000	500,000	50.00	171,250		171,250	34.25	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	34.25	171,250		171,250	17.13	17.13	828,750
521219	Belanja Barang Non Operasional Lainnya	2,500,000	500,000	20.00										2,500,000
	- Upah pelaksanaan kegiatan	2,500,000	500,000	20.00										2,500,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	42,000,000	100.00	4,478,000		4,478,000	10.66	9,695,000		9,695,000	23.08	23.08	32,305,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00	828,000		828,000	82.80	828,000		828,000	82.80	82.80	172,000
	- Sarana pendukung kegiatan	41,000,000	41,000,000	100.00	3,650,000		3,650,000	8.90	8,867,000		8,867,000	21.63	21.63	32,133,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	2,400,000	53.33	460,000		460,000	19.17	1,420,000		1,420,000	31.56	31.56	3,080,000
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	2,400,000	53.33	460,000		460,000	19.17	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	15,700,000	78.50	3,211,500		3,211,500	20.46	4,321,500		4,321,500	21.61	21.61	15,678,500
A.	Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi	20,000,000	15,700,000	78.50	3,211,500		3,211,500	20.46	4,321,500		4,321,500	21.61	21.61	15,678,500
521211	Belanja Bahan	11,200,000	10,700,000	95.54	195,000		195,000	1.82	195,000		195,000	1.74	1.74	11,005,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	195,000		195,000	39.00	195,000		195,000	19.50	19.50	805,000
	- Pencetakan materi	10,200,000	10,200,000	100.00										10,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	786,500		786,500	78.65	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	786,500		786,500	78.65	78.65	213,500
524111	Belanja Perjalanan Biasa	7,800,000	4,000,000	51.28	2,230,000		2,230,000	55.75	3,340,000		3,340,000	42.82	42.82	4,460,000
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	4,000,000	51.28	2,230,000		2,230,000	55.75	3,340,000		3,340,000	42.82	42.82	4,460,000
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	79,950,000	45.69	23,516,500		23,516,500	29.41	47,422,500	2,902,084	50,324,584	28.76	28.76	124,675,416
6916.BDB.101	Lembaga Penerap Standar yang didampingi	175,000,000	79,950,000	45.69	23,516,500		23,516,500	29.41	47,422,500	2,902,084	50,324,584	28.76	28.76	124,675,416
051	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	79,950,000	45.69	23,516,500		23,516,500	29.41	47,422,500	2,902,084	50,324,584	28.76	28.76	124,675,416
A.	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	79,950,000	45.69	23,516,500		23,516,500	29.41	47,422,500	2,902,084	50,324,584	28.76	28.76	124,675,416
521211	Belanja Bahan	24,000,000	10,250,000	42.71	2,150,000		2,150,000	20.98	3,900,000		3,900,000	16.25	16.25	20,100,000
	- 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	1,750,000		1,750,000	50.00	3,500,000		3,500,000	100.00	100.00	-
	- Konsumsi Bimtek (35 Org x 4 Kl x 1 Hr)	7,000,000	1,750,000	25.00										7,000,000
	- Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)	3,500,000		-										3,500,000
	- Seminar KIT (35 Org x 2 Kl)	7,000,000	3,500,000	50.00										7,000,000
	- Cetak spanduk	2,000,000	1,000,000	50.00	400,000		400,000	40.00	400,000		400,000	20.00	20.00	1,600,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,400,000	27,200,000	51.91	14,026,500		14,026,500	51.57	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	1,342,500		1,342,500	67.13	67.13	657,500
	- Sarana pendukung kegiatan	50,400,000	25,200,000	50.00	12,684,000		12,684,000	50.33	12,684,000		12,684,000	25.17	25.17	37,716,000
524111	Belanja Perjalanan Dinas Biasa	48,600,000	20,000,000	41.15	4,840,000		4,840,000	24.20	19,320,000		19,320,000	39.75	39.75	29,280,000
	- Perjalanan dinas daerah dalam rangka kegiatan	48,600,000	20,000,000	41.15	4,840,000		4,840,000	24.20	19,320,000		19,320,000	39.75	39.75	29,280,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	7,500,000	37.50	2,500,000		2,500,000	33.33	5,000,000		5,000,000	25.00	25.00	15,000,000
	- Pengganti transport sosialisasi (25 Org x2 Kl x1 Hr)	5,000,000	5,000,000	100.00	2,500,000		2,500,000	50.00	5,000,000		5,000,000	100.00	100.00	-
	- Pengganti transport Bimtek (25 Org x4 Kl x1 Hr)	10,000,000	2,500,000	25.00										10,000,000
	- Pengganti transport temu lapang (25 Org x2 Kl x1 Hr)	5,000,000		-										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

Kode	Program/Aktivitas/KRO/RO/ 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 (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (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)
018.09.HA	- 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
6915	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	411,700,000	68.62	103,205,270	-	103,205,270	25.07	271,524,470	8,962,500	280,486,970	46.75	46.75	319,513,030
6915.CAG	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	411,700,000	68.62	103,205,270	-	103,205,270	25.07	271,524,470	8,962,500	280,486,970	46.75	46.75	319,513,030
6915.CAG.101	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	411,700,000	68.62	103,205,270	-	103,205,270	25.07	271,524,470	8,962,500	280,486,970	46.75	46.75	319,513,030
051	Produk Instrumen Tanaman Pangan Terstandar	400,000,000	242,300,000	60.58	74,696,000	-	74,696,000	30.83	118,055,000	8,962,500	127,017,500	31.75	31.75	272,982,500
A.	Benih Tanaman Pangan	400,000,000	242,300,000	60.58	74,696,000	-	74,696,000	30.83	118,055,000	8,962,500	127,017,500	31.75	31.75	272,982,500
521211	Bimtek Tanaman Pangan Terstandar	400,000,000	242,300,000	60.58	74,696,000	-	74,696,000	30.83	118,055,000	8,962,500	127,017,500	31.75	31.75	272,982,500
521211	Belanja Bahan	189,800,000	142,700,000	75.18	60,000,000	-	60,000,000	42.05	97,200,000	5,958,900	103,158,900	54.35	54.35	86,641,100
	- 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	24,000,000	50.00	24,000,000	-	24,000,000	100.00	24,000,000	-	24,000,000	50.00	50.00	24,000,000
	- Seragam peserta (120 Org x 4 Kl)	72,000,000	72,000,000	100.00	36,000,000	-	36,000,000	50.00	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	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	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	32.50	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	32.50	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 Org x 4 Kl x 1 Hr)	40,000,000	20,000,000	50.00	-	-	-	-	-	-	-	-	-	40,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	10,000,000	40.00	-	-	-	-	6,159,000	3,003,600	9,162,600	36.65	36.65	15,837,400
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	10,000,000	40.00	-	-	-	-	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	169,400,000	84.70	28,509,270	-	28,509,270	16.83	153,469,470	-	153,469,470	76.73	76.73	46,530,530
051	Benih Perkebunan	200,000,000	169,400,000	84.70	28,509,270	-	28,509,270	16.83	153,469,470	-	153,469,470	76.73	76.73	46,530,530
A.	Produksi Benih Kelapa Genjah (6.000 Pohon)	120,000,000	102,900,000	85.75	885,000	-	885,000	0.86	95,719,000	-	95,719,000	79.77	79.77	24,281,000
521211	Belanja Bahan	1,000,000	500,000	50.00	200,000	-	200,000	40.00	354,000	-	354,000	35.40	35.40	646,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	200,000	-	200,000	40.00	354,000	-	354,000	35.40	35.40	646,000
521219	Belanja Barang Non Operasional Lainnya	15,600,000	5,000,000	32.05	-	-	-	-	2,080,000	-	2,080,000	13.33	13.33	13,520,000
	- Upah pelaksanaan kegiatan (18 Org x 10 Kl x 1Hr)	14,400,000	5,000,000	34.72	-	-	-	-	2,080,000	-	2,080,000	14.44	14.44	12,320,000
	- Sertifikasi pelabelan	1,200,000	-	-	-	-	-	-	-	-	-	-	-	1,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	91,400,000	91,400,000	100.00	685,000	-	685,000	0.75	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	685,000	-	685,000	68.50	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	-	-	-	-	2,050,000	-	2,050,000	17.08	17.08	9,950,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	6,000,000	50.00	-	-	-	-	2,050,000	-	2,050,000	17.08	17.08	9,950,000
B.	Produksi Benih Kopi Arabika (11.000 Pohon)	80,000,000	66,500,000	83.13	27,624,270	-	27,624,270	41.54	57,750,470	-	57,750,470	72.19	72.19	22,249,530
521211	Belanja Bahan	1,000,000	500,000	50.00	500,000	-	500,000	100.00	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	100.00	500,000	-	500,000	50.00	50.00	500,000
521219	Belanja Barang Non Operasional Lainnya	14,200,000	4,200,000	29.58	1,280,000	-	1,280,000	30.48	1,520,000	-	1,520,000	10.70	10.70	12,680,000

Kode	Program/Aktivitas/KRO/RO/ 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)
		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)
	- Upah pelaksanaan kegiatan (15 Orgx 10 Kl x 1Hr)	12,000,000	4,200,000	35.00	1,280,000	-	1,280,000	30.48	1,520,000	-	1,520,000	12.67	12.67	10,480,000
	- 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	23,604,270	-	23,604,270	42.30	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	395,500	-	395,500	39.55	39.55	604,500
	- Bahan sarana utama kegiatan	48,800,000	48,800,000	100.00	21,863,770	-	21,863,770	44.80	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	1,345,000	-	1,345,000	22.42	22.42	4,655,000
524111	Belanja Perjalanan Dinas Biasa	9,000,000	6,000,000	66.67	2,240,000	-	2,240,000	37.33	5,190,000	-	5,190,000	57.67	57.67	3,810,000
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	6,000,000	66.67	2,240,000	-	2,240,000	37.33	5,190,000	-	5,190,000	57.67	57.67	3,810,000
018.09.WA	Program Dukungan Manajemen	8,619,518,000	5,158,638,400	59.85	207,829,795	460,649,441	668,479,236	12.96	829,358,037	3,945,607,419	4,774,965,456	55.40	55.40	3,844,552,544
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	1,002
	- 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

Kode	Program/Aktivitas/KRO/RO/ 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)
		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 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	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 roda 2 (perbaikan)	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			-	-	18,029,000	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 bln)	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 Standarisasi Instrumen Pertanian	6,194,521,000	2,733,641,400	44.13	207,829,795	460,649,441	668,479,236	24.45	558,512,117	1,791,483,199	2,349,995,316	37.94	37.94	3,844,525,684

Kode	Program/Aktivitas/KRO/RO/ 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 (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (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.EBA	Layanan Dukungan Manajemen Internal	5,841,283,000	2,545,398,400	43.58	169,683,795	453,697,304	623,381,099	24.49	437,239,017	1,776,474,118	2,213,713,135	37.90	37.90	3,627,569,865
6918.EBA.962	Layanan Umum	785,481,000	280,700,000	35.74	25,122,100	7,014,300	32,136,400	11.45	78,753,124	11,863,757	90,616,881	11.54	11.54	694,864,119
051	Layanan Kerumahtanggaan dan Umum	785,481,000	280,700,000	35.74	25,122,100	7,014,300	32,136,400	11.45	78,753,124	11,863,757	90,616,881	11.54	11.54	694,864,119
A.	Koordinasi dan Sinkronisasi	689,043,000	253,500,000	36.79	22,244,000	7,014,300	29,258,300	11.54	64,550,500	11,863,757	76,414,257	11.09	11.09	612,628,743
521211	Belanja Bahan	247,000,000	90,500,000	36.64	4,000,000	-	4,000,000	4.42	4,000,000	-	4,000,000	1.62	1.62	243,000,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Konsumsi peserta koordinasi bid. perkebunan (10)	1,000,000	1,000,000	100.00	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	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	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	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	24,000,000	27.27	-	-	-	-	-	-	-	-	-	88,000,000
	- Bahan pendukung kegiatan	154,000,000	62,000,000	40.26	-	-	-	-	-	-	-	-	-	154,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	58,143,000	30,000,000	51.60	920,000	-	920,000	3.07	1,240,000	-	1,240,000	2.13	2.13	56,903,000
	- ATK, porto dan komputer suplies	8,100,000	5,000,000	61.73	-	-	-	-	-	-	-	-	-	8,100,000
	- Sarana pendukung kegiatan	50,043,000	25,000,000	49.96	920,000	-	920,000	3.68	1,240,000	-	1,240,000	2.48	2.48	48,803,000
522141	Belanja Sewa	85,100,000	22,600,000	26.56	-	-	-	-	-	-	-	-	-	85,100,000
	- Sewa sarana pendukung kegiatan	67,500,000	18,000,000	26.67	-	-	-	-	-	-	-	-	-	67,500,000
	- Sewa kendaraan	17,600,000	4,600,000	26.14	-	-	-	-	-	-	-	-	-	17,600,000
522151	Belanja Jasa Profesi	20,800,000	5,400,000	25.96	-	-	-	-	-	-	-	-	-	20,800,000
	- Narasumber	20,800,000	5,400,000	25.96	-	-	-	-	-	-	-	-	-	20,800,000
524111	Belanja Perjalanan Dinas Biasa	228,000,000	80,000,000	35.09	11,080,000	-	11,080,000	13.85	42,960,000	-	42,960,000	18.84	18.84	185,040,000
	- Perjalanan dinas daerah dalam rangka koordinasi	228,000,000	80,000,000	35.09	11,080,000	-	11,080,000	13.85	42,960,000	-	42,960,000	18.84	18.84	185,040,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50,000,000	25,000,000	50.00	6,244,000	7,014,300	13,258,300	53.03	16,350,500	11,863,757	28,214,257	56.43	56.43	21,785,743
	- Perjalanan dinas dalam rangka kegiatan	50,000,000	25,000,000	50.00	6,244,000	7,014,300	13,258,300	53.03	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	-	-	-	-	999,300	-	999,300	7.14	7.14	13,000,700
521211	Belanja Bahan	4,000,000	2,000,000	50.00	-	-	-	-	-	-	-	-	-	4,000,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	1,000,000	50.00	-	-	-	-	-	-	-	-	-	2,000,000
	- Konsumsi pelaksanaan kegiatan	2,000,000	1,000,000	50.00	-	-	-	-	-	-	-	-	-	2,000,000
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	-	-	-	-	-	-	-	-	-	3,000,000
	- Perjalanan dinas daerah dalam kegiatan	3,000,000	1,000,000	33.33	-	-	-	-	-	-	-	-	-	3,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
	- Perjalanan dinas dalam rangka kegiatan	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
C.	Pengelolaan Perpustakaan dan Website	36,000,000	11,700,000	32.50	1,464,000	-	1,464,000	12.51	4,234,000	-	4,234,000	11.76	11.76	31,766,000
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 Ekspl x 3 Kl)	6,000,000	2,000,000	33.33	-	-	-	-	-	-	-	-	-	6,000,000
521213	Honor. Outfit Kegiatan	6,450,000	2,150,000	33.33	-	-	-	-	-	-	-	-	-	6,450,000
	- Honor. sekretariat bulletin (6 Org x 3 Kl)	2,700,000	900,000	33.33	-	-	-	-	-	-	-	-	-	2,700,000
	- Honor. editina bulletin (5 Org x 3 Kali)	3,750,000	1,250,000	33.33	-	-	-	-	-	-	-	-	-	3,750,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,550,000	1,550,000	100.00	994,000	-	994,000	64.13	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	994,000	-	994,000	64.13	64.13	556,000
524111	Belanja Perjalanan Dinas Biasa	15,000,000	5,000,000	33.33	470,000	-	470,000	9.40	3,240,000	-	3,240,000	21.60	21.60	11,760,000
	- Perjalanan dinas daerah dalam kegiatan	15,000,000	5,000,000	33.33	470,000	-	470,000	9.40	3,240,000	-	3,240,000	21.60	21.60	11,760,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
	- Perjalanan dinas kegiatan	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
D.	Perlengkapan	46,438,000	10,500,000	22.61	1,414,100	-	1,414,100	13.47	8,969,324	-	8,969,324	19.31	19.31	37,468,676
521211	Belanja Bahan	3,619,000	2,000,000	55.26	243,600	-	243,600	12.18	1,163,600	-	1,163,600	32.15	32.15	2,455,400
	- Fotokopi dan perbanyakkan	1,619,000	1,000,000	61.77	-	-	-	-	600,000	-	600,000	37.06	37.06	1,019,000
	- Perbanyakkan dokumen SIMAK, BMN	2,000,000	1,000,000	50.00	243,600	-	243,600	24.36	563,600	-	563,600	28.18	28.18	1,436,400
521219	Belanja Barang Non Operasional Lainnya	31,719,000	-	-	-	-	-	-	-	-	-	-	-	31,719,000
	- Biaya perlengkapan dan halaman kantor	31,719,000	-	-	-	-	-	-	-	-	-	-	-	31,719,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	4,500,000	4,500,000	100.00	1,170,500	-	1,170,500	26.01	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	1,170,500	-	1,170,500	58.53	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	4,000,000	60.61	-	-	-	-	3,310,000	-	3,310,000	50.15	50.15	3,290,000

Kode	Program/Aktivitas/KRO/RO/ 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 (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (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)
	- 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	1,000,000	36.26			-	-	820,000		820,000	29.73	29.73	1,938,000
C	PEMELIHARAAN KENDARAAN BERMOTOR	212,717,000	132,000,000	62.05	19,783,800	-	19,783,800	14.99	87,702,454	-	87,702,454	41.23	41.23	125,014,546
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212,717,000	132,000,000	62.05	19,783,800	-	19,783,800	14.99	87,702,454	-	87,702,454	41.23	41.23	125,014,546
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139,319,000	90,000,000	64.60	15,668,700		15,668,700	17.41	70,241,104		70,241,104	50.42	50.42	69,077,896
	- Biaya operasional dan pemeliharaan kendaraan roda 2	22,411,000	15,000,000	66.93	252,700		252,700	1.68	8,502,700		8,502,700	37.94	37.94	13,908,300
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	36,987,000	20,000,000	54.07	3,162,400		3,162,400	15.81	8,008,650		8,008,650	21.65	21.65	28,978,350
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbenihan)	6,000,000	4,000,000	66.67			-	-			-	-	-	6,000,000
	- Biaya operasional dan pemeliharaan kendaraan	6,000,000	3,000,000	37.50	700,000		700,000	23.33	950,000		950,000	11.88	11.88	7,050,000
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	10,650,000	70.75	1,025,000	-	1,025,000	9.62	7,509,000	-	7,509,000	49.89	49.89	7,543,000
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	10,650,000	70.75	1,025,000	-	1,025,000	9.62	7,509,000	-	7,509,000	49.89	49.89	7,543,000
	- Biaya pemeliharaan instalasi listrik	3,270,000	2,000,000	61.16			-	-	1,380,000		1,380,000	42.20	42.20	1,890,000
	- Biaya pemeliharaan instalasi air	3,132,000	2,000,000	63.86	1,025,000		1,025,000	51.25	2,688,000		2,688,000	85.82	85.82	444,000
	- Biaya pemeliharaan instalasi telepon	4,000,000	2,000,000	50.00			-	-			-	-	-	4,000,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	4,650,000	100.00			-	-	3,441,000		3,441,000	74.00	74.00	1,209,000
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	21,000,000	48.39	2,110,000	-	2,110,000	10.05	15,178,000	-	15,178,000	34.97	34.97	28,221,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	21,000,000	48.39	2,110,000	-	2,110,000	10.05	15,178,000	-	15,178,000	34.97	34.97	28,221,000
	- Biaya pemeliharaan dan operasional Laptop	2,930,000	2,000,000	68.26	550,000		550,000	27.50	2,175,000		2,175,000	74.23	74.23	755,000
	- Biaya pemeliharaan dan operasional Komputer PC	6,020,000	4,000,000	66.45	850,000		850,000	21.25	2,780,000		2,780,000	46.18	46.18	3,240,000
	- Biaya pemeliharaan dan operasional mesin	4,719,000	1,500,000	31.79	260,000		260,000	17.33	1,040,000		1,040,000	22.04	22.04	3,679,000
	- Biaya pemeliharaan dan operasional AC split	20,230,000	10,000,000	49.43	450,000		450,000	4.50	6,658,000		6,658,000	32.91	32.91	13,572,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	3,500,000	63.64			-	-	2,525,000		2,525,000	45.91	45.91	2,975,000
	- Biaya pemeliharaan dan operasional kalibrasi alat	4,000,000					-	-	#DIV/0!					4,000,000
F	LANGGANAN DAYA DAN JASA	205,558,000	86,000,000	41.84	15,790,495	-	15,790,495	18.36	66,091,839	3,643,485	69,735,324	33.92	33.92	135,822,676
522111	Belanja Langganan Listrik	135,290,000	50,000,000	36.96	9,431,972	-	9,431,972	18.86	40,868,797		40,868,797	30.21	30.21	94,421,203
	- Biaya langganan listrik	135,290,000	50,000,000	36.96	9,431,972		9,431,972	18.86	40,868,797		40,868,797	30.21	30.21	94,421,203
522112	Belanja Langganan Telepon	54,172,000	29,000,000	53.53	5,942,623	-	5,942,623	20.49	23,770,492		23,770,492	43.88	43.88	30,401,508
	- Biaya langganan telepon	54,172,000	29,000,000	53.53	5,942,623		5,942,623	20.49	23,770,492		23,770,492	43.88	43.88	30,401,508
522113	Belanja Langganan Air	3,874,000	2,000,000	51.63	415,900	-	415,900	20.80	1,452,550	290,500	1,743,050	44.99	44.99	2,130,950
	- Biaya langganan air	3,874,000	2,000,000	51.63	415,900		415,900	20.80	1,452,550	290,500	1,743,050	44.99	44.99	2,130,950
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	5,000,000	40.91		-		-		3,352,985	3,352,985	27.43	27.43	8,869,015
	- Biaya langganan lisensi online meeting	12,169,000	5,000,000	41.09			-	-		3,352,985	3,352,985	27.55	27.55	8,816,015
	- Biaya langganan website	53,000					-	-	#DIV/0!					53,000
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	77,670,000	34,520,000	44.44	8,630,000	-	8,630,000	25.00	34,520,000	-	34,520,000	44.44	44.44	43,150,000
521115	Honor Operasional Satuan Kerja	77,670,000	34,520,000	44.44	8,630,000	-	8,630,000	25.00	34,520,000	-	34,520,000	44.44	44.44	43,150,000
	- Honor Kuasa Pengguna Anggaran	22,500,000	10,000,000	44.44	2,500,000		2,500,000	25.00	10,000,000		10,000,000	44.44	44.44	12,500,000
	- Honor Pejabat Pembuat Komitmen	19,800,000	8,800,000	44.44	2,200,000		2,200,000	25.00	8,800,000		8,800,000	44.44	44.44	11,000,000
	- Honor PP-SPM	8,550,000	3,800,000	44.44	950,000		950,000	25.00	3,800,000		3,800,000	44.44	44.44	4,750,000
	- Honor Bendaharawan Pengeluaran	3,060,000	1,360,000	44.44	340,000		340,000	25.00	1,360,000		1,360,000	44.44	44.44	1,700,000
	- Honor Bendaharawan Penerima	3,060,000	1,360,000	44.44	340,000		340,000	25.00	1,360,000		1,360,000	44.44	44.44	1,700,000
	- Honor staf KPA (2 orqx 12 bin)	10,800,000	4,800,000	44.44	1,200,000		1,200,000	25.00	4,800,000		4,800,000	44.44	44.44	6,000,000
	- Honor pengelola SAIBA - SIMAK BMN (2 orqx 12 bin)	4,500,000	2,000,000	44.44	500,000		500,000	25.00	2,000,000		2,000,000	44.44	44.44	2,500,000
	- Honor staf PPK (1 orqx 12 bin)	5,400,000	2,400,000	44.44	600,000		600,000	25.00	2,400,000		2,400,000	44.44	44.44	3,000,000
6918.EBC	Layanan Manajemen SDM Internal	35,000,000	26,185,000	74.81	3,045,000	-	3,045,000	11.63	10,616,400	-	10,616,400	30.33	30.33	24,383,600
6918.EBC.954	Layanan Manajemen SDM	35,000,000	26,185,000	74.81	3,045,000	-	3,045,000	11.63	10,616,400	-	10,616,400	30.33	30.33	24,383,600
051	Pengelolaan Manajemen Kepegawaian	35,000,000	26,185,000	74.81	3,045,000	-	3,045,000	11.63	10,616,400	-	10,616,400	30.33	30.33	24,383,600
A	Kepegawaian	35,000,000	26,185,000	74.81	3,045,000	-	3,045,000	11.63	10,616,400	-	10,616,400	30.33	30.33	24,383,600
52121	Belanja Bahan	13,600,000	11,785,000	86.65	1,785,000	-	1,785,000	15.15	4,285,000	-	4,285,000	31.51	31.51	9,315,000
	- Fotokopi surat-surat dan berkas lain	3,600,000	1,785,000	49.58	1,785,000		1,785,000	100.00	1,785,000		1,785,000	49.58	49.58	1,815,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-05			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)
52181.1	- Cetak Blanks	10,000,000	10,000,000	100.00	-	-	-	-	2,500,000	-	2,500,000	25.00	25.00	7,500,000
52411.3	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK dan komputer suplies serta porto	5,400,000	5,400,000	100.00	160,000	-	160,000	2.96	4,131,400	-	4,131,400	76.51	76.51	1,268,600
52411.3	Belanja Perjalanan Dinas Dalam Kota	6,000,000	4,000,000	66.67	1,100,000	-	1,100,000	27.50	2,200,000	-	2,200,000	36.67	36.67	3,800,000
52411.9	Perjalanan dinas daerah	6,000,000	4,000,000	66.67	1,100,000	-	1,100,000	27.50	2,200,000	-	2,200,000	36.67	36.67	3,800,000
52411.9	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	5,000,000	50.00	-	-	-	-	-	-	-	-	-	10,000,000
52411.9	- Perjalanan dinas dalam rangka kegiatan	10,000,000	5,000,000	50.00	-	-	-	-	-	-	-	-	-	10,000,000
6918.EBD	Layanan Manajemen Kinerja Internal	318,238,000	162,058,000	50.92	35,101,000	6,952,137	42,053,137	25.95	110,656,700	15,009,081	125,665,781	39.49	39.49	192,572,219
6918.EBD.952	Layanan Perencanaan dan Penganggaran	115,350,000	71,250,000	61.77	13,080,000	5,484,476	18,564,476	26.06	45,595,500	11,247,420	56,842,920	49.28	49.28	58,507,080
051	Penyusunan rencana program dan anggaran	115,350,000	71,250,000	61.77	13,080,000	5,484,476	18,564,476	26.06	45,595,500	11,247,420	56,842,920	49.28	49.28	58,507,080
A.	Perencanaan Program dan Rencana Kerja Balai	115,350,000	71,250,000	61.77	13,080,000	5,484,476	18,564,476	26.06	45,595,500	11,247,420	56,842,920	49.28	49.28	58,507,080
52121.1	Belanja Bahan	6,750,000	7,250,000	82.86	-	-	-	-	5,000,000	-	5,000,000	57.14	57.14	3,750,000
52181.1	- Fotokopi dan pelaporan LAKIP	750,000	250,000	33.33	-	-	-	-	-	-	-	-	-	750,000
52181.1	- Fotokopi dan pelaporan Program	1,500,000	500,000	33.33	-	-	-	-	-	-	-	-	-	1,500,000
52181.1	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	-	-	-	-	-	-	-	-	-	1,500,000
52181.1	- Konsumsi seminar ROPP	5,000,000	5,000,000	100.00	-	-	-	-	5,000,000	-	5,000,000	100.00	100.00	-
52181.1	Belanja Barang Untuk Persediaan Barang Konsumsi	3,200,000	3,200,000	100.00	-	-	-	-	574,500	-	574,500	17.95	17.95	2,625,500
52215.1	Belanja Jasa Profesi	2,000,000	800,000	40.00	-	-	-	-	574,500	-	574,500	17.95	17.95	2,625,500
52411.1	Narasumber	2,000,000	800,000	40.00	-	-	-	-	-	-	-	-	-	2,000,000
52411.1	Belanja Perjalanan Biasa	46,400,000	30,000,000	64.66	7,450,000	-	7,450,000	24.83	21,095,000	-	21,095,000	45.46	45.46	25,305,000
52411.1	- Perjalanan dinas daerah kegiatan program dan	46,400,000	30,000,000	64.66	7,450,000	-	7,450,000	24.83	21,095,000	-	21,095,000	45.46	45.46	25,305,000
52411.9	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	30,000,000	54.55	5,630,000	5,484,476	11,114,476	37.05	18,926,000	11,247,420	30,173,420	54.86	54.86	24,826,580
52411.9	- Perjalanan pusat dalam rangka kegiatan	55,000,000	30,000,000	54.55	5,630,000	5,484,476	11,114,476	37.05	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	11,708,000	23.23	4,000,000	-	4,000,000	34.16	7,361,500	-	7,361,500	14.60	14.60	43,046,500
051	Pelaksanaan Monitoring dan Evaluasi	50,408,000	11,708,000	23.23	4,000,000	-	4,000,000	34.16	7,361,500	-	7,361,500	14.60	14.60	43,046,500
A.	Monitoring dan Evaluasi	42,408,000	6,708,000	15.82	4,000,000	-	4,000,000	59.63	4,000,000	-	4,000,000	9.43	9.43	38,408,000
52121.1	Belanja Bahan	5,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,500,000
52181.1	- Dokumentasi, fotokopi dan pelaporan	3,000,000	1,000,000	33.33	-	-	-	-	-	-	-	-	-	3,000,000
52181.1	- Konsumsi seminar hasil	2,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,500,000
52181.1	Belanja Barang Untuk Persediaan Barang Konsumsi	1,708,000	1,708,000	100.00	-	-	-	-	-	-	-	-	-	1,708,000
52411.1	- ATK, porto dan komputer suplies	1,708,000	1,708,000	100.00	-	-	-	-	-	-	-	-	-	1,708,000
52411.1	Belanja Perjalanan Biasa	25,200,000	1,800,000	7.14	840,000	-	840,000	46.67	840,000	-	840,000	3.33	3.33	24,360,000
52411.1	- Perjalanan dinas daerah kegiatan money	25,200,000	1,800,000	7.14	840,000	-	840,000	46.67	840,000	-	840,000	3.33	3.33	24,360,000
52411.9	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	3,200,000	32.00	3,160,000	-	3,160,000	98.75	3,160,000	-	3,160,000	31.60	31.60	6,840,000
52411.9	- Perjalanan pusat dalam rangka kegiatan	10,000,000	3,200,000	32.00	3,160,000	-	3,160,000	98.75	3,160,000	-	3,160,000	31.60	31.60	6,840,000
B.	SPI	8,000,000	5,000,000	62.50	-	-	-	-	3,361,500	-	3,361,500	42.02	42.02	4,638,500
52121.1	Belanja Bahan	2,500,000	2,000,000	80.00	-	-	-	-	2,100,000	-	2,100,000	84.00	84.00	400,000
52181.1	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	600,000	-	600,000	60.00	60.00	400,000
52181.1	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
52181.1	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	511,500	-	511,500	51.15	51.15	488,500
52411.1	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	511,500	-	511,500	51.15	51.15	488,500
52411.1	Belanja Perjalanan Biasa	4,500,000	2,000,000	44.44	-	-	-	-	750,000	-	750,000	16.67	16.67	3,750,000
52411.1	- Perjalanan dinas dalam rangka kegiatan	4,500,000	2,000,000	44.44	-	-	-	-	750,000	-	750,000	16.67	16.67	3,750,000
6918.EBD.955	Layanan Manajemen Keuangan	152,480,000	79,100,000	51.88	18,021,000	1,467,661	19,488,661	24.64	57,699,700	3,761,661	61,461,361	40.31	40.31	91,018,639
051	Pengelolaan Keuangan	152,480,000	79,100,000	51.88	18,021,000	1,467,661	19,488,661	24.64	57,699,700	3,761,661	61,461,361	40.31	40.31	91,018,639
A.	Administrasi Kegiatan	47,500,000	27,900,000	58.74	5,998,500	-	5,998,500	21.50	16,862,500	-	16,862,500	35.50	35.50	30,637,500
52121.1	Belanja Bahan	16,400,000	8,900,000	54.27	2,253,000	-	2,253,000	25.31	6,477,000	-	6,477,000	39.49	39.49	9,923,000
52181.1	- Fotokopi surat dinas, berkas dan laporan	6,000,000	3,000,000	50.00	-	-	-	-	1,566,900	-	1,566,900	26.12	26.12	4,433,100
52181.1	- Fotokopi surat dinas, laporan dan berkas lain pada	4,800,000	3,000,000	62.50	552,000	-	552,000	18.40	2,005,200	-	2,005,200	41.78	41.78	2,794,800
52181.1	- Cetak laporan berkala dan pelaksanaan DIPA	1,900,000	800,000	42.11	451,000	-	451,000	56.38	754,900	-	754,900	39.73	39.73	1,145,100
52181.1	- Cetak laporan balai	1,200,000	600,000	50.00	600,000	-	600,000	100.00	600,000	-	600,000	50.00	50.00	600,000

Kode	Program/Aktivitas/KRO/RO/ 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)
		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)
	- Konsumsi pelaksanaan kegiatan administrasi (25	2,500,000	1,500,000	60.00	650,000	-	650,000	43.33	1,550,000	-	1,550,000	62.00	62.00	950,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,000,000	6,000,000	100.00	3,285,500	-	3,285,500	54.76	3,285,500	-	3,285,500	54.76	54.76	2,714,500
	- ATK dan komputer suplies serta porto pada	3,000,000	3,000,000	100.00	1,694,500	-	1,694,500	56.48	1,694,500	-	1,694,500	56.48	56.48	1,305,500
	- ATK dan komputer suplies pada kesekretariatan	3,000,000	3,000,000	100.00	1,591,000	-	1,591,000	53.03	1,591,000	-	1,591,000	53.03	53.03	1,409,000
524111	Belanja Perjalanan Biasa	20,100,000	13,000,000	64.68	460,000	-	460,000	3.54	7,100,000	-	7,100,000	35.32	35.32	13,000,000
	- Perjalanan dinas pelaksanaan kegiatan	20,100,000	13,000,000	64.68	460,000	-	460,000	3.54	7,100,000	-	7,100,000	35.32	35.32	13,000,000
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
	<i>B</i> SAI	9,000,000	4,200,000	46.67	-	-	-	-	2,253,000	-	2,253,000	25.03	25.03	6,747,000
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	-	-	-	-	753,000	-	753,000	50.20	50.20	747,000
	- ATK, porto dan komputer suplies	1,500,000	1,500,000	100.00	-	-	-	-	753,000	-	753,000	50.20	50.20	747,000
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000	1,200,000	26.67	-	-	-	-	-	-	-	-	-	4,500,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	1,200,000	26.67	-	-	-	-	-	-	-	-	-	4,500,000
<i>C.</i>	<i>Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W</i>	95,980,000	47,000,000	48.97	12,022,500	1,467,661	13,490,161	28.70	38,584,200	3,761,661	42,345,861	44.12	44.12	53,634,139
521211	Belanja Bahan	11,100,000	3,300,000	29.73	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	2,500,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	14,320,000	42.75	2,120,000	-	2,120,000	14.80	9,560,000	-	9,560,000	28.54	28.54	23,940,000
	- Bantuan upah panitia workshop	1,260,000	-	-	-	-	-	-	-	-	-	-	-	1,260,000
	- Bantuan upah penanggungjawab sekretariat	3,000,000	1,200,000	40.00	300,000	-	300,000	25.00	1,500,000	-	1,500,000	50.00	50.00	1,500,000
	- Bantuan upah koordinator sekretariat	2,500,000	1,000,000	40.00	250,000	-	250,000	25.00	1,250,000	-	1,250,000	50.00	50.00	1,250,000
	- Bantuan upah ketua sekretariat	2,000,000	800,000	40.00	200,000	-	200,000	25.00	1,000,000	-	1,000,000	50.00	50.00	1,000,000
	- Bantuan upah anggota sekretariat	10,500,000	4,200,000	40.00	1,050,000	-	1,050,000	25.00	5,250,000	-	5,250,000	50.00	50.00	5,250,000
	- Bantuan upah bagi petugas rekonsiliasi dgn	2,240,000	1,120,000	50.00	320,000	-	320,000	28.57	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	2,322,500	-	2,322,500	68.71	2,322,500	-	2,322,500	68.71	68.71	1,057,500
	- ATK dan komputer suplies serta porto	3,380,000	3,380,000	100.00	2,322,500	-	2,322,500	68.71	2,322,500	-	2,322,500	68.71	68.71	1,057,500
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	15,000,000	68.18	1,260,000	-	1,260,000	8.40	9,455,000	-	9,455,000	42.98	42.98	12,545,000
	- Perjalanan dinas dalam rangka pembinaan,	16,000,000	12,000,000	75.00	1,260,000	-	1,260,000	10.50	9,455,000	-	9,455,000	59.09	59.09	6,545,000
	- 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	8,000,000	40.00	6,320,000	1,467,661	7,787,661	97.35	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	8,000,000	40.00	6,320,000	1,467,661	7,787,661	97.35	13,946,700	3,761,661	17,708,361	88.54	88.54	2,291,639
PAGU TOTAL SATKER		9,769,518,000	5,861,888,400	60.00	354,926,365	460,649,441	815,575,806	13.91	1,198,766,807	3,957,472,003	5,156,238,810	52.78	52.78	4,613,279,190

Denpasar, 31 Juli 2023
An. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001