



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

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Nomor : B-893/RC.320/H.12.16/06/2023
Lampiran : 1 (satu) Gabung
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023
Bulan **Juni**

27 Juni 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): **7501-8049-1666-0701**, untuk laporan bulan **Juni**, 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. Plt. 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 : Juni

Jenis Belanja	Pagu Revisi-04		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	62.96	813,189,839	24.83	2,480,973,332	34.54	3,275,620,870	55.23	3,294,163,171	55.54	2,636,635,829
Belanja Barang *)	3,488,719,000	37.04	340,384,420	23.73	706,115,413	12.85	1,434,407,000	41.12	1,046,499,833	30.00	2,442,219,167
Belanja Modal	-	-	-	-	-	-	-	-	-	-	-
Jumlah PAGU	9,419,518,000	100.00	1,153,574,259	24.49	3,187,088,745	33.83	4,710,027,870	50.00	4,340,663,004	46.08	5,078,854,996

Catatan *):

1. Belanja Barang	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
- Operasional	1,550,000,000	100.00	662,658,524	42.75	887,341,476	57.25
- Non Operasional	1,938,719,000	100.00	383,841,309	19.80	1,554,877,691	80.20
Jumlah BB	3,488,719,000	100.00	1,046,499,833	30.00	2,442,219,167	70.00


 Denpasar, 27 Juni 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

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)
 Lokasi : Bali
 T.A : 2023
 Per Tgl. : 27 Juni

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04	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	9,419,518,000	4,710,027,870	50.00	295,992,907	857,581,352	1,153,574,259	24.49	843,840,442	3,496,822,562	4,340,663,004	46.08	46.08	5,078,854,996
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	550,000,000	130,516,000	23.73	34,767,000	-	34,767,000	26.64	53,993,000	2,902,084	56,895,084	10.34	10.34	493,104,916
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	550,000,000	130,516,000	23.73	34,767,000	-	34,767,000	26.64	53,993,000	2,902,084	56,895,084	10.34	10.34	493,104,916
6916.ADA	Standarisasi Produk	100,000,000	16,766,000	16.77	4,250,000	-	4,250,000	25.35	5,400,000	-	5,400,000	5.40	5.40	94,600,000
6916.ADA.114	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan	100,000,000	16,766,000	16.77	4,250,000	-	4,250,000	25.35	5,400,000	-	5,400,000	5.40	5.40	94,600,000
051	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan	100,000,000	16,766,000	16.77	4,250,000	-	4,250,000	25.35	5,400,000	-	5,400,000	5.40	5.40	94,600,000
A.	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi	100,000,000	16,766,000	16.77	4,250,000	-	4,250,000	25.35	5,400,000	-	5,400,000	5.40	5.40	94,600,000
521211	Belanja Bahan	15,230,000	3,896,000	25.58	-	-	-	-	-	-	-	-	-	15,230,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	250,000	25.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Konsumsi rapat koordinasi (35 Org x 5 Kl x 1 Hr)	8,750,000	1,750,000	20.00	-	-	-	-	-	-	-	-	-	8,750,000
	- Seminar KIT	4,480,000	896,000	20.00	-	-	-	-	-	-	-	-	-	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	310,000	-	310,000	14.98	310,000	-	310,000	14.98	14.98	1,760,000
	- ATK dan komputer suplies	2,070,000	2,070,000	100.00	310,000	-	310,000	14.98	310,000	-	310,000	14.98	14.98	1,760,000
522151	Belanja Jasa Profesi	5,200,000	800,000	15.38	-	-	-	-	-	-	-	-	-	5,200,000
	- Narasumber	5,200,000	800,000	15.38	-	-	-	-	-	-	-	-	-	5,200,000
524111	Belanja Perjalanan Dinas Biasa	45,000,000	5,000,000	11.11	3,940,000	-	3,940,000	78.80	3,940,000	-	3,940,000	8.76	8.76	41,060,000
	- Perjalanan dinas daerah dalam rangka kegiatan	45,000,000	5,000,000	11.11	3,940,000	-	3,940,000	78.80	3,940,000	-	3,940,000	8.76	8.76	41,060,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	5,000,000	40.00	-	-	-	-	1,150,000	-	1,150,000	9.20	9.20	11,350,000
	- Pengganti transport peserta (25 Org x5 Kl x1 Hr)	12,500,000	5,000,000	40.00	-	-	-	-	1,150,000	-	1,150,000	9.20	9.20	11,350,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	-	-	-	-	-	-	-	-	-	-	-	20,000,000
	- Perjalanan dinas dalam rangka kegiatan	20,000,000	-	-	-	-	-	-	-	-	-	-	-	20,000,000
6916.AEF	Sosialisasi dan Diseminasi	275,000,000	70,650,000	25.69	20,317,000	-	20,317,000	28.76	24,687,000	-	24,687,000	8.98	8.98	250,313,000
6916.AEF.109	Standar Instrumen Pertanian yang didiseminasikan	275,000,000	70,650,000	25.69	20,317,000	-	20,317,000	28.76	24,687,000	-	24,687,000	8.98	8.98	250,313,000
051	Diseminasi standar instrumen pertanian	255,000,000	67,350,000	26.41	19,207,000	-	19,207,000	28.52	23,577,000	-	23,577,000	9.25	9.25	231,423,000
A.	Diseminasi Hasil Standar Instrumen Pertanian	205,000,000	44,050,000	21.49	13,030,000	-	13,030,000	29.58	17,400,000	-	17,400,000	8.49	8.49	187,600,000
521211	Belanja Bahan	22,000,000	2,050,000	9.32	-	-	-	-	-	-	-	-	-	22,000,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Konsumsi sosialisasi (35 Org x 1 Kl x 1 Hr)	1,750,000	1,750,000	100.00	-	-	-	-	-	-	-	-	-	1,750,000
	- Konsumsi Bimtek (35 Org x 10 Kl x 1 Hr)	17,500,000	-	-	-	-	-	-	-	-	-	-	-	17,500,000
	- Konsumsi temu lapang (35 Org x 1 Kl x 1 Hr)	1,750,000	-	-	-	-	-	-	-	-	-	-	-	1,750,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,000,000	24,000,000	35.29	-	-	-	-	-	-	-	-	-	68,000,000
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	-	-	-	-	-	-	-	-	-	2,000,000
	- Sarana pendukung kegiatan	66,000,000	22,000,000	33.33	-	-	-	-	-	-	-	-	-	66,000,000
524111	Belanja Perjalanan Dinas Biasa	54,000,000	10,000,000	18.52	10,030,000	-	10,030,000	100.30	14,400,000	-	14,400,000	26.67	26.67	39,600,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,000,000	10,000,000	18.52	10,030,000	-	10,030,000	100.30	14,400,000	-	14,400,000	26.67	26.67	39,600,000
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	3,000,000	8.33	3,000,000	-	3,000,000	100.00	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	3,000,000	-	3,000,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04	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		-			-	#DIV/0!			-	-	-	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	5,000,000	20.00										25,000,000
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	5,000,000	20.00										25,000,000
B.	Taman Agro Standar	50,000,000	23,300,000	46.60	6,177,000	-	6,177,000	26.51	6,177,000	-	6,177,000	12.35	12.35	43,823,000
521211	Belanja Bahan	1,000,000	300,000	30.00										1,000,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00										1,000,000
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	21,500,000	51.19	5,217,000	-	5,217,000	24.27	5,217,000	-	5,217,000	12.42	12.42	36,783,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00										1,000,000
	Sarana pendukung kegiatan	41,000,000	20,500,000	50.00	5,217,000	-	5,217,000	25.45	5,217,000	-	5,217,000	12.72	12.72	35,783,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	1,000,000	22.22	960,000	-	960,000	96.00	960,000	-	960,000	21.33	21.33	3,540,000
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	1,000,000	22.22	960,000	-	960,000	96.00	960,000	-	960,000	21.33	21.33	3,540,000
053	Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi	20,000,000	3,300,000	16.50	1,110,000	-	1,110,000	33.64	1,110,000	-	1,110,000	5.55	5.55	18,890,000
A.	Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi	20,000,000	3,300,000	16.50	1,110,000	-	1,110,000	33.64	1,110,000	-	1,110,000	5.55	5.55	18,890,000
521211	Belanja Bahan	11,200,000	300,000	2.68										11,200,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00										1,000,000
	- Pencetakan materi	10,200,000		-				#DIV/0!						10,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00										1,000,000
	- ATK dan komputer suplies	1,000,000	1,000,000	100.00										1,000,000
524111	Belanja Perjalanan Biasa	7,800,000	2,000,000	25.64	1,110,000	-	1,110,000	55.50	1,110,000	-	1,110,000	14.23	14.23	6,690,000
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	2,000,000	25.64	1,110,000	-	1,110,000	55.50	1,110,000	-	1,110,000	14.23	14.23	6,690,000
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	43,100,000	24.63	10,200,000	-	10,200,000	23.67	23,906,000	2,902,084	26,808,084	15.32	15.32	148,191,916
6916.BDB.101	Lembaga Penerap Standar yang didampingi	175,000,000	43,100,000	24.63	10,200,000	-	10,200,000	23.67	23,906,000	2,902,084	26,808,084	15.32	15.32	148,191,916
051	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	43,100,000	24.63	10,200,000	-	10,200,000	23.67	23,906,000	2,902,084	26,808,084	15.32	15.32	148,191,916
A.	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	43,100,000	24.63	10,200,000	-	10,200,000	23.67	23,906,000	2,902,084	26,808,084	15.32	15.32	148,191,916
521211	Belanja Bahan	24,000,000	4,800,000	20.00	1,750,000	-	1,750,000	36.46	1,750,000	-	1,750,000	7.29	7.29	22,250,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00										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	1,750,000	-	1,750,000	50.00	50.00	1,750,000
	- Konsumsi Bimtek (35 Org x 4 Kl x 1 Hr)	7,000,000		-				#DIV/0!						7,000,000
	- Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)	3,500,000		-				#DIV/0!						3,500,000
	- Seminar KIT (35 Org x 2 Kl)	7,000,000		-				#DIV/0!						7,000,000
	- Cetak spanduk	2,000,000	1,000,000	50.00										2,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,400,000	8,300,000	15.84										52,400,000
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00										2,000,000
	Sarana pendukung kegiatan	50,400,000	6,300,000	12.50										50,400,000
524111	Belanja Perjalanan Dinas Biasa	48,600,000	15,000,000	30.86	5,950,000	-	5,950,000	39.67	14,480,000	-	14,480,000	29.79	29.79	34,120,000
	- Perjalanan dinas daerah dalam rangka kegiatan	48,600,000	15,000,000	30.86	5,950,000	-	5,950,000	39.67	14,480,000	-	14,480,000	29.79	29.79	34,120,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	5,000,000	25.00	2,500,000	-	2,500,000	50.00	2,500,000	-	2,500,000	12.50	12.50	17,500,000
	- 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	2,500,000	-	2,500,000	50.00	50.00	2,500,000
	- Pengganti transport Bimtek (25 Org x4 Kl x1 Hr)	10,000,000		-				#DIV/0!						10,000,000
	- Pengganti transport temu lapang (25 Org x2 Kl x1 Hr)	5,000,000		-				#DIV/0!						5,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	30,000,000	10,000,000	33.33					5,176,000	2,902,084	8,078,084	26.93	26.93	21,921,916

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-04	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	10,000,000	33.33			-	-	5,176,000	2,902,084	8,078,084	26.93	26.93	21,921,916
	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	249,830,000	41.64	106,679,200	8,962,500	115,641,700	46.29	168,319,200	8,962,500	177,281,700	29.55	29.55	422,718,300
6915	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	249,830,000	41.64	106,679,200	8,962,500	115,641,700	46.29	168,319,200	8,962,500	177,281,700	29.55	29.55	422,718,300
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	249,830,000	41.64	106,679,200	8,962,500	115,641,700	46.29	168,319,200	8,962,500	177,281,700	29.55	29.55	422,718,300
6915.CAG.101	Produk Instrumen Tanaman Pangan Terstandar	400,000,000	124,150,000	31.04	7,359,000	8,962,500	16,321,500	13.15	43,359,000	8,962,500	52,321,500	13.08	13.08	347,678,500
051	Benih Tanaman Pangan	400,000,000	124,150,000	31.04	7,359,000	8,962,500	16,321,500	13.15	43,359,000	8,962,500	52,321,500	13.08	13.08	347,678,500
<i>A.</i>	<i>Bimtek Tanaman Pangan Terstandar</i>	400,000,000	124,150,000	31.04	7,359,000	8,962,500	16,321,500	13.15	43,359,000	8,962,500	52,321,500	13.08	13.08	347,678,500
521211	Belanja Bahan	189,800,000	65,350,000	34.43	1,200,000	5,958,900	7,158,900	10.95	37,200,000	5,958,900	43,158,900	22.74	22.74	146,641,100
	- Dokumentasi, fotokopi dan pelaporan	2,400,000	500,000	20.83	1,200,000		1,200,000	240.00	1,200,000		1,200,000	50.00	50.00	1,200,000
	- Konsumsi persiapan kegiatan (25 Org x 4 Kl)	5,000,000	1,250,000	25.00			-	-			-	-	-	5,000,000
	- Konsumsi pelaksanaan kegiatan (120 Org x 4 Kl)	38,400,000	9,600,000	25.00			-	-			-	-	-	38,400,000
	- Seminar Kit (120 Org x 4 Kl)	48,000,000	12,000,000	25.00			-	-			-	-	-	48,000,000
	- Seragam peserta (120 Org x 4 Kl)	72,000,000	36,000,000	50.00			-	-	36,000,000		36,000,000	50.00	50.00	36,000,000
	- Bahan diseminasi dan publikasi	24,000,000	6,000,000	25.00		5,958,900	5,958,900	99.32		5,958,900	5,958,900	24.83	24.83	18,041,100
521213	Belanja honor output kegiatan	12,000,000	3,000,000	25.00	-	-	-	-	-	-	-	-	-	12,000,000
	- Honor panitia kegiatan (10 Org x 4 Kl)	12,000,000	3,000,000	25.00			-	-			-	-	-	12,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,000,000	3,000,000	100.00	-	-	-	-	-	-	-	-	-	3,000,000
	- ATK, porto dan komputer suplies	3,000,000	3,000,000	100.00			-	-			-	-	-	3,000,000
522141	Belanja Sewa	72,000,000	18,000,000	25.00	-	-	-	-	-	-	-	-	-	72,000,000
	- Sewa sarana pendukung kegiatan	72,000,000	18,000,000	25.00			-	-			-	-	-	72,000,000
522151	Belanja Jasa Profesi	19,200,000	4,800,000	25.00	-	-	-	-	-	-	-	-	-	19,200,000
	- Narasumber (1 Org x 4 Kl x 2 Jam)	11,200,000	2,800,000	25.00			-	-			-	-	-	11,200,000
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	8,000,000	2,000,000	25.00			-	-			-	-	-	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	10,000,000	25.00	-	-	-	-	-	-	-	-	-	40,000,000
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	40,000,000	10,000,000	25.00			-	-			-	-	-	40,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	5,000,000	20.00	6,159,000	3,003,600	9,162,600	183.25	6,159,000	3,003,600	9,162,600	36.65	36.65	15,837,400
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	5,000,000	20.00	6,159,000	3,003,600	9,162,600	183.25	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	125,680,000	62.84	99,320,200	-	99,320,200	79.03	124,960,200	-	124,960,200	62.48	62.48	75,039,800
051	Benih Perkebunan	200,000,000	125,680,000	62.84	99,320,200	-	99,320,200	79.03	124,960,200	-	124,960,200	62.48	62.48	75,039,800
<i>A.</i>	<i>Produksi Benih Kelapa Genjah (6.000 Pohon)</i>	120,000,000	91,580,000	76.32	70,634,000	-	70,634,000	77.13	94,834,000	-	94,834,000	79.03	79.03	25,166,000
521211	Belanja Bahan	1,000,000	300,000	30.00	154,000	-	154,000	51.33	154,000	-	154,000	15.40	15.40	846,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00	154,000	-	154,000	51.33	154,000	-	154,000	15.40	15.40	846,000
521219	Belanja Barang Non Operasional Lainnya	15,600,000	2,880,000	18.46	2,080,000	-	2,080,000	72.22	2,080,000	-	2,080,000	13.33	13.33	13,520,000
	- Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)	14,400,000	2,880,000	20.00	2,080,000	-	2,080,000	72.22	2,080,000	-	2,080,000	14.44	14.44	12,320,000
	- Sertifikasi pelabelan	1,200,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	1,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	91,400,000	84,200,000	92.12	66,350,000	-	66,350,000	78.80	90,550,000	-	90,550,000	99.07	99.07	850,000
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	150,000	-	150,000	15.00	150,000	-	150,000	15.00	15.00	850,000
	- Bahan sarana utama kegiatan	70,800,000	70,800,000	100.00	59,000,000	-	59,000,000	83.33	70,800,000	-	70,800,000	100.00	100.00	-
	- Bahan sarana pendukung kegiatan	19,600,000	12,400,000	63.27	7,200,000	-	7,200,000	58.06	19,600,000	-	19,600,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	12,000,000	4,200,000	35.00	2,050,000	-	2,050,000	48.81	2,050,000	-	2,050,000	17.08	17.08	9,950,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	4,200,000	35.00	2,050,000	-	2,050,000	48.81	2,050,000	-	2,050,000	17.08	17.08	9,950,000
<i>B.</i>	<i>Produksi Benih Kopi Arabika (11.000 Pohon)</i>	80,000,000	34,100,000	42.63	28,686,200	-	28,686,200	84.12	30,126,200	-	30,126,200	37.66	37.66	49,873,800
521211	Belanja Bahan	1,000,000	300,000	30.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	300,000	30.00	-	-	-	-	-	-	-	-	-	1,000,000
521219	Belanja Barang Non Operasional Lainnya	14,200,000	2,400,000	16.90	240,000	-	240,000	10.00	240,000	-	240,000	1.69	1.69	13,960,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-04	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	2,400,000	20.00	240,000		240,000	10.00	240,000		240,000	2.00	2.00	11,760,000
	- Sertifikasi pelabelan	2,200,000		-				#DIV/0!				-	-	2,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	55,600,000	29,000,000	51.97	26,936,200		26,936,200	92.88	26,936,200		26,936,200	48.27	48.27	28,863,800
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00				-				-	-	1,000,000
	- Bahan sarana utama kegiatan	48,800,000	27,000,000	55.33	26,936,200		26,936,200	99.76	26,936,200		26,936,200	55.20	55.20	21,863,800
	- Bahan sarana pendukung kegiatan	6,000,000	1,000,000	16.67				-				-	-	6,000,000
524111	Belanja Perjalanan Dinas Biasa	9,000,000	2,400,000	26.67	1,510,000		1,510,000	62.92	2,950,000		2,950,000	32.78	32.78	6,050,000
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	2,400,000	26.67	1,510,000		1,510,000	62.92	2,950,000		2,950,000	32.78	32.78	6,050,000
1809	Program Dukungan Manajemen dan Pelaksanaan Kegiatan Litbang Pertanian	8,269,518,000	4,329,681,870	52.36	154,546,707	848,618,852	1,003,165,559	23.17	621,528,242	3,484,957,978	4,106,486,220	49.66	49.66	4,163,031,780
1809.EBA.994	Layanan Perkantoran	2,424,997,000	2,424,997,000	100.00				-	270,845,920	2,154,124,220	2,424,970,140	100.00	100.00	26,860
001	Gaji dan Tunjangan	2,035,885,000	2,035,885,000	100.00				-		2,035,879,299	2,035,879,299	100.00	100.00	5,701
A	Pembayaran Gaji dan Tunjangan	2,035,885,000	2,035,885,000	100.00				-		2,035,879,299	2,035,879,299	100.00	100.00	5,701
511111	Belanja Gaji Pokok PNS	1,386,187,000	1,386,187,000	100.00				-		1,386,186,400	1,386,186,400	100.00	100.00	600
	- Belanja Gaji Pokok PNS	1,107,516,000	1,107,516,000	100.00				-		1,107,515,660	1,107,515,660	100.00	100.00	340
	- Belanja Gaji Pokok PNS (gaji ke 14)	278,671,000	278,671,000	100.00				-		278,670,740	278,670,740	100.00	100.00	260
511119	Belanja Pembulatan gaji PNS	18,000	18,000	100.00				-		17,719	17,719	98.44	98.44	281
	- Belanja Pembulatan Gaji PNS	14,000	14,000	100.00				-		13,773	13,773	98.38	98.38	227
	- Belanja Pembulatan Gaji PNS (gaji ke 14)	4,000	4,000	100.00				-		3,946	3,946	98.65	98.65	54
511121	Belanja Tunj. Suami/Istri PNS	102,083,000	102,083,000	100.00				-		102,082,400	102,082,400	100.00	100.00	600
	- Belanja Tunj. Suami/Istri PNS	81,612,000	81,612,000	100.00				-		81,611,510	81,611,510	100.00	100.00	490
	- Belanja Tunj. Suami/Istri PNS (gaji ke 14)	20,471,000	20,471,000	100.00				-		20,470,890	20,470,890	100.00	100.00	110
511122	Belanja Tunj. Anak PNS	31,996,000	31,996,000	100.00				-		31,994,942	31,994,942	100.00	100.00	1,058
	- Belanja Tunj. Anak PNS	25,568,000	25,568,000	100.00				-		25,567,098	25,567,098	100.00	100.00	902
	- Belanja Tunj. Anak PNS (gaji ke 14)	6,428,000	6,428,000	100.00				-		6,427,844	6,427,844	100.00	100.00	156
511123	Belanja Tunj. Struktural PNS	9,000,000	9,000,000	100.00				-		9,000,000	9,000,000	100.00	100.00	-
	- Belanja Tunj. Struktural PNS	7,200,000	7,200,000	100.00				-		7,200,000	7,200,000	100.00	100.00	-
	- Belanja Tunj. Struktural PNS (gaji ke 14)	1,800,000	1,800,000	100.00				-		1,800,000	1,800,000	100.00	100.00	-
511124	Belanja Tunj. Fungsional PNS	219,650,000	219,650,000	100.00				-		219,650,000	219,650,000	100.00	100.00	-
	- Belanja Tunj. Fungsional PNS	175,720,000	175,720,000	100.00				-		175,720,000	175,720,000	100.00	100.00	-
	- Belanja Tunj. Fungsional PNS (gaji ke 14)	43,930,000	43,930,000	100.00				-		43,930,000	43,930,000	100.00	100.00	-
511125	Belanja Tunj. PPh PNS	11,272,000	11,272,000	100.00				-		11,270,538	11,270,538	99.99	99.99	1,462
	- Belanja Tunj. PPh PNS	4,141,000	4,141,000	100.00				-		4,140,508	4,140,508	99.99	99.99	492
	- Belanja Tunj. PPh PNS (gaji ke 14)	7,131,000	7,131,000	100.00				-		7,130,030	7,130,030	99.99	99.99	970
511126	Belanja Tunj. Beras PNS	80,750,000	80,750,000	100.00				-		80,748,300	80,748,300	100.00	100.00	1,700
	- Belanja Tunj. Beras PNS	80,750,000	80,750,000	100.00				-		80,748,300	80,748,300	100.00	100.00	1,700
511129	Belanja Uang Makan PNS	147,972,000	147,972,000	100.00				-		147,972,000	147,972,000	100.00	100.00	-
	- Belanja Uang Makan PNS	147,972,000	147,972,000	100.00				-		147,972,000	147,972,000	100.00	100.00	-
511151	Belanja Tunjangan Umum PNS	33,945,000	33,945,000	100.00				-		33,945,000	33,945,000	100.00	100.00	-
	- Belanja Tunjangan Umum PNS	27,010,000	27,010,000	100.00				-		27,010,000	27,010,000	100.00	100.00	-
	- Belanja Tunjangan Umum PNS (gaji ke 14)	6,935,000	6,935,000	100.00				-		6,935,000	6,935,000	100.00	100.00	-
512211	Belanja Uang Lembur	13,012,000	13,012,000	100.00				-		13,012,000	13,012,000	100.00	100.00	-
	- Belanja uang lembur	13,012,000	13,012,000	100.00				-		13,012,000	13,012,000	100.00	100.00	-
002	Operasional dan Pemeliharaan Kantor	389,112,000	389,112,000	100.00				-	270,845,920	118,244,921	389,090,841	99.99	99.99	21,159
A	PEMELIHARAAN GEDUNG DAN KANTOR	59,438,000	59,438,000	100.00				-	59,432,700		59,432,700	99.99	99.99	5,300
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	59,438,000	59,438,000	100.00				-	59,432,700		59,432,700	99.99	99.99	5,300
	- Pemeliharaan halaman	9,942,000	9,942,000	100.00				-	9,937,000		9,937,000	99.95	99.95	5,000
	- Pemeliharaan gedung dan bangunan kantor	49,496,000	49,496,000	100.00				-	49,495,700		49,495,700	100.00	100.00	300
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	162,006,000	162,006,000	100.00				-	49,995,400	112,000,000	161,995,400	99.99	99.99	10,600
521111	Belanja Keperluan Perkantoran	129,724,000	129,724,000	100.00				-	17,723,400	112,000,000	129,723,400	100.00	100.00	600

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04	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	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-SPN	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 Standardisasi Instrumen Pertanian	5.844,521,000	1.904,684,870	32,59	154,546,707	848,618,852	1,003,165,559	52,67	350,682,322	1,330,833,758	1,681,516,080	28,77	28,77	4,163,004,920

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-04	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)
6918.EBA	Layanan Dukungan Manajemen Internal	5,491,283,000	1,771,126,870	32.25	117,019,407	845,608,352	962,627,759	54.35	267,555,222	1,322,776,814	1,590,332,036	28.96	28.96	3,900,950,964
6918.EBA.962	Layanan Umum	435,481,000	126,231,000	28.99	19,669,300	2,177,215	21,846,515	17.31	53,631,024	4,849,457	58,480,481	13.43	13.43	377,000,519
051	Layanan Kerumahtanggaan dan Umum	435,481,000	126,231,000	28.99	19,669,300	2,177,215	21,846,515	17.31	53,631,024	4,849,457	58,480,481	13.43	13.43	377,000,519
A	Koordinasi dan Sinkronisasi	339,043,000	102,931,000	30.36	14,780,000	2,177,215	16,957,215	16.47	42,306,500	4,849,457	47,155,957	13.91	13.91	291,887,043
521211	Belanja Bahan	5,000,000	2,250,000	45.00	-	-	-	-	-	-	-	-	-	5,000,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	250,000	25.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Konsumsi peserta koordinasi bid. perkebunan (10)	1,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	1,000,000
	- Konsumsi peserta koordinasi bid. hortikultura	1,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	1,000,000
	- Konsumsi peserta koordinasi bid. pangan	1,000,000	1,000,000	100.00	-	-	-	-	-	-	-	-	-	1,000,000
	- Konsumsi peserta koordinasi bid. ternak	1,000,000	1,000,000	100.00	-	-	-	-	-	-	-	-	-	1,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,843,000	19,481,000	36.87	-	-	-	-	320,000	-	320,000	0.61	0.61	52,523,000
	- ATK, portic dan komputer suplies	2,800,000	2,800,000	100.00	-	-	-	-	-	-	-	-	-	2,800,000
	- Sarana pendukung kegiatan	50,043,000	16,681,000	33.33	-	-	-	-	320,000	-	320,000	0.64	0.64	49,723,000
522151	Belanja Jasa Profesi	3,200,000	1,200,000	37.50	-	-	-	-	-	-	-	-	-	3,200,000
	- Narasumber	3,200,000	1,200,000	37.50	-	-	-	-	-	-	-	-	-	3,200,000
524111	Belanja Perjalanan Dinas Biasa	228,000,000	65,000,000	28.51	14,780,000	-	14,780,000	22.74	31,880,000	-	31,880,000	13.98	13.98	196,120,000
	- Perjalanan dinas daerah dalam rangka koordinasi	228,000,000	65,000,000	28.51	14,780,000	-	14,780,000	22.74	31,880,000	-	31,880,000	13.98	13.98	196,120,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50,000,000	15,000,000	30.00	-	2,177,215	2,177,215	14.51	10,106,500	4,849,457	14,955,957	29.91	29.91	35,044,043
	- Perjalanan dinas dalam rangka kegiatan	50,000,000	15,000,000	30.00	-	2,177,215	2,177,215	14.51	10,106,500	4,849,457	14,955,957	29.91	29.91	35,044,043
B	P/D	14,000,000	4,100,000	29.29	999,300	-	999,300	24.37	999,300	-	999,300	7.14	7.14	13,000,700
521211	Belanja Bahan	4,000,000	1,500,000	37.50	-	-	-	-	-	-	-	-	-	4,000,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	500,000	25.00	-	-	-	-	-	-	-	-	-	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	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	999,300	-	999,300	49.97	49.97	1,000,700
524111	Belanja Perjalanan Biasa	3,000,000	600,000	20.00	-	-	-	-	-	-	-	-	-	3,000,000
	- Perjalanan dinas daerah dalam kegiatan	3,000,000	600,000	20.00	-	-	-	-	-	-	-	-	-	3,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
	- Perjalanan dinas dalam rangka kegiatan	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
C	Pengelolaan Perustakaan dan Website	36,000,000	11,200,000	31.11	2,770,000	-	2,770,000	24.73	2,770,000	-	2,770,000	7.69	7.69	33,230,000
521211	Belanja Bahan	8,000,000	2,500,000	31.25	-	-	-	-	-	-	-	-	-	8,000,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	500,000	25.00	-	-	-	-	-	-	-	-	-	2,000,000
	- Pencetakan bulletin (50 Ekspl x 3 Kl)	6,000,000	2,000,000	33.33	-	-	-	-	-	-	-	-	-	6,000,000
521213	Honor Output 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 editing 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	-	-	-	-	-	-	-	-	-	1,550,000
	- ATK, portic dan komputer suplies	1,550,000	1,550,000	100.00	-	-	-	-	-	-	-	-	-	1,550,000
524111	Belanja Perjalanan Dinas Biasa	15,000,000	5,000,000	33.33	2,770,000	-	2,770,000	55.40	2,770,000	-	2,770,000	18.47	18.47	12,230,000
	- Perjalanan dinas daerah dalam kegiatan	15,000,000	5,000,000	33.33	2,770,000	-	2,770,000	55.40	2,770,000	-	2,770,000	18.47	18.47	12,230,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
	- Perjalanan dinas kegiatan	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
D	Perlengkapan	46,438,000	8,000,000	17.23	1,120,000	-	1,120,000	14.00	7,555,224	-	7,555,224	16.27	16.27	38,882,776
521211	Belanja Bahan	3,619,000	1,500,000	41.45	-	-	-	-	920,000	-	920,000	25.42	25.42	2,699,000
	- 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	500,000	25.00	-	-	-	-	320,000	-	320,000	16.00	16.00	1,680,000
521219	Belanja Barang Non Operasional Lainnya	31,719,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	31,719,000
	- Biaya perlengkapan dan halaman kantor	31,719,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	31,719,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	4,500,000	3,500,000	77.78	-	-	-	-	3,325,224	-	3,325,224	73.89	73.89	1,174,776
	- ATK dan komputer suplies, portic	2,900,000	1,000,000	50.00	-	-	-	-	829,500	-	829,500	41.48	41.48	1,170,500
	- 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	3,000,000	45.45	1,120,000	-	1,120,000	37.33	3,310,000	-	3,310,000	50.15	50.15	3,290,000
	- Perjalanan dinas daerah dalam kegiatan	6,600,000	3,000,000	45.45	1,120,000	-	1,120,000	37.33	3,310,000	-	3,310,000	50.15	50.15	3,290,000
6918.EBA.994	Layanan Perkantoran	5,055,802,000	1,644,895,870	32.53	97,350,107	843,431,137	940,781,244	57.19	213,924,198	1,317,927,357	1,531,851,555	30.30	30.30	3,523,950,445
001	Gaji dan Tunjangan	3,894,914,000	1,239,735,870	31.83	-	813,189,839	813,189,839	65.59	-	1,258,283,872	1,258,283,872	32.31	32.31	2,636,630,128
A	Pembayaran Gaji dan Tunjangan	3,894,914,000	1,239,735,870	31.83	-	813,189,839	813,189,839	65.59	-	1,258,283,872	1,258,283,872	32.31	32.31	2,636,630,128
511111	Belanja Gaji Pokok PNS	2,435,337,000	837,966,000	34.41	-	558,425,280	558,425,280	66.64	-	845,960,720	845,960,720	34.74	34.74	1,589,376,280

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-04	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)
	- Belanja Gaji Pokok PNS	2,162,371,000	565,000,000	26.13		277,312,640	277,312,640	49.08		564,848,080	564,848,080	26.12	26.12	1,597,522,920
	- Belanja Gaji Pokok PNS (gaji ke 13)	272,966,000	272,966,000	100.00		281,112,640	281,112,640	102.98		281,112,640	281,112,640	102.98	102.98	(8,146,640)
511119	Belanja Pembulatan gaji PNS	38,000	11,870	31.24	-	7,673	7,673	64.64	-	11,918	11,918	31.36	31.36	26,082
	- Belanja Pembulatan Gaji PNS	34,000	7,870	23.15		3,631	3,631	46.14		7,876	7,876	23.16	23.16	26,124
	- Belanja Pembulatan Gaji PNS (gaji ke 13)	4,000	4,000	100.00		4,042	4,042	101.05		4,042	4,042	101.05	101.05	(42)
511121	Belanja Tunj. Suami/Istri PNS	178,435,000	62,037,000	34.77	-	41,385,420	41,385,420	66.71	-	62,580,510	62,580,510	35.07	35.07	115,854,490
	- Belanja Tunj. Suami/Istri PNS	158,398,000	42,000,000	26.52		20,710,610	20,710,610	49.31		41,905,700	41,905,700	26.46	26.46	116,492,300
	- Belanja Tunj. Suami/Istri PNS (gaji ke 13)	20,037,000	20,037,000	100.00		20,674,810	20,674,810	103.18		20,674,810	20,674,810	103.18	103.18	(637,810)
511122	Belanja Tunj. Anak PNS	56,428,000	19,116,000	33.88	-	12,618,438	12,618,438	66.01	-	19,119,854	19,119,854	33.88	33.88	37,308,146
	- Belanja Tunj. Anak PNS	50,112,000	12,800,000	25.54		6,272,670	6,272,670	49.01		12,774,086	12,774,086	25.49	25.49	37,337,914
	- Belanja Tunj. Anak PNS (gaji ke 13)	6,316,000	6,316,000	100.00		6,345,768	6,345,768	100.47		6,345,768	6,345,768	100.47	100.47	(29,768)
511123	Belanja Tunj. Struktural PNS	16,200,000	5,400,000	33.33	-	3,600,000	3,600,000	66.67	-	5,400,000	5,400,000	33.33	33.33	10,800,000
	- Belanja Tunj. Struktural PNS	14,400,000	3,600,000	25.00		1,800,000	1,800,000	50.00		3,600,000	3,600,000	25.00	25.00	10,800,000
	- Belanja Tunj. Struktural PNS (gaji ke 13)	1,800,000	1,800,000	100.00		1,800,000	1,800,000	100.00		1,800,000	1,800,000	100.00	100.00	-
511124	Belanja Tunj. Fungsional PNS	395,370,000	131,790,000	33.33	-	87,860,000	87,860,000	66.67	-	131,790,000	131,790,000	33.33	33.33	263,580,000
	- Belanja Tunj. Fungsional PNS	351,440,000	87,860,000	25.00		43,930,000	43,930,000	50.00		87,860,000	87,860,000	25.00	25.00	263,580,000
	- Belanja Tunj. Fungsional PNS (gaji ke 13)	43,930,000	43,930,000	100.00		43,930,000	43,930,000	100.00		43,930,000	43,930,000	100.00	100.00	-
511125	Belanja Tunj. PPh PNS	28,112,000	9,755,000	34.70	-	8,487,388	8,487,388	87.01	-	9,769,990	9,769,990	34.75	34.75	18,342,010
	- Belanja Tunj. PPh PNS	20,857,000	2,500,000	11.99		1,069,700	1,069,700	42.79		2,352,302	2,352,302	11.28	11.28	18,504,698
	- Belanja Tunj. PPh PNS (gaji ke 13)	7,255,000	7,255,000	100.00		7,417,688	7,417,688	102.24		7,417,688	7,417,688	102.24	102.24	(162,688)
511126	Belanja Tunj. Beras PNS	143,318,000	49,000,000	34.19	-	32,009,640	32,009,640	65.33	-	48,086,880	48,086,880	33.55	33.55	95,231,120
	- Belanja Tunj. Beras PNS	143,318,000	49,000,000	34.19		32,009,640	32,009,640	65.33		48,086,880	48,086,880	33.55	33.55	95,231,120
511129	Belanja Uang Makan PNS	525,468,000	80,000,000	15.22	-	44,739,000	44,739,000	55.92	-	79,844,000	79,844,000	15.19	15.19	445,624,000
	- Belanja Uang Makan PNS	525,468,000	80,000,000	15.22		44,739,000	44,739,000	55.92		79,844,000	79,844,000	15.19	15.19	445,624,000
511151	Belanja Tunjangan Umum PNS	58,035,000	21,160,000	36.46	-	13,685,000	13,685,000	64.67	-	21,520,000	21,520,000	37.08	37.08	36,515,000
	- Belanja Tunjangan Umum PNS	51,465,000	14,590,000	28.35		6,750,000	6,750,000	46.26		14,585,000	14,585,000	28.34	28.34	36,880,000
	- Belanja Tunjangan Umum PNS (gaji ke 13)	6,570,000	6,570,000	100.00		6,935,000	6,935,000	105.56		6,935,000	6,935,000	105.56	105.56	(365,000)
512211	Belanja Uang Lembur	58,173,000	23,500,000	40.40	-	10,372,000	10,372,000	44.14	-	34,200,000	34,200,000	58.79	58.79	23,973,000
	- Golongan I	1,300,000	1,300,000	100.00		-	-	-		903,000	903,000	69.46	69.46	397,000
	- Golongan II	8,143,000	5,200,000	63.86		1,541,000	1,541,000	29.63		7,212,000	7,212,000	88.57	88.57	931,000
	- Golongan III	34,980,000	12,000,000	34.31		6,189,000	6,189,000	51.58		17,973,000	17,973,000	51.38	51.38	17,007,000
	- Golongan IV	13,750,000	5,000,000	36.36		2,642,000	2,642,000	52.84		8,112,000	8,112,000	59.00	59.00	5,638,000
002	Operasional dan Pemeliharaan Kantor	1,160,888,000	405,160,000	34.90	97,350,107	30,241,298	127,591,405	31.49	213,924,198	59,643,485	273,567,683	23.57	23.57	887,320,317
A	PEMELIHARAAN GEDUNG DAN KANTOR	104,162,000	32,000,000	30.72	12,159,200	-	12,159,200	38.00	19,122,200	-	19,122,200	18.36	18.36	85,039,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104,162,000	32,000,000	30.72	12,159,200	-	12,159,200	38.00	19,122,200	-	19,122,200	18.36	18.36	85,039,800
	- Pemeliharaan halaman	45,658,000	12,000,000	26.28	8,366,500	-	8,366,500	69.72	13,165,500	-	13,165,500	28.84	28.84	32,492,500
	- Pemeliharaan gedung dan bangunan kantor	58,504,000	20,000,000	34.19	3,792,700	-	3,792,700	18.96	5,956,700	-	5,956,700	10.18	10.18	52,547,300
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	502,330,000	179,700,000	35.77	24,320,000	28,000,000	52,320,000	29.12	31,140,000	56,000,000	87,140,000	17.35	17.35	415,190,000
521111	Belanja Keperluan Perkantoran	361,812,000	117,600,000	32.50	4,976,000	28,000,000	32,976,000	28.04	7,896,000	56,000,000	63,896,000	17.66	17.66	297,916,000
	- Biaya pramubakti, cleaning servis, sopir (10 org)	252,000,000	56,000,000	22.22	-	28,000,000	28,000,000	50.00	-	56,000,000	56,000,000	22.22	22.22	196,000,000
	- Biaya keperluan sehari-hari perkantoran	58,212,000	10,000,000	17.18	4,976,000	-	4,976,000	49.76	7,896,000	-	7,896,000	13.56	13.56	50,316,000
	- Biaya keperluan seragam	51,600,000	51,600,000	100.00	-	-	-	-	-	-	-	-	-	51,600,000
521114	Belanja pengiriman surat dinas pos pusat	4,085,000	600,000	14.69	254,000	-	254,000	42.33	762,000	-	762,000	18.65	18.65	3,323,000
	- Biaya keperluan pengiriman berkas dan surat	4,085,000	600,000	14.69	254,000	-	254,000	42.33	762,000	-	762,000	18.65	18.65	3,323,000
521211	Belanja Bahan	136,433,000	61,500,000	45.08	19,090,000	-	19,090,000	31.04	22,482,000	-	22,482,000	16.48	16.48	113,951,000
	- Konsumsi rapat rutin balai	29,050,000	10,000,000	34.42	4,400,000	-	4,400,000	44.00	4,400,000	-	4,400,000	15.15	15.15	24,650,000
	- Jamuan tamu balai mendukung operasional kantor	102,650,000	50,000,000	48.71	13,870,000	-	13,870,000	27.74	17,262,000	-	17,262,000	16.82	16.82	85,388,000
	- 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	82.00	820,000	-	820,000	29.73	29.73	1,938,000
C	PEMELIHARAAN KENDARAAN BERMOTOR	212,717,000	93,000,000	43.72	21,899,830	-	21,899,830	23.55	67,918,654	-	67,918,654	31.93	31.93	144,798,346
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212,717,000	93,000,000	43.72	21,899,830	-	21,899,830	23.55	67,918,654	-	67,918,654	31.93	31.93	144,798,346
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139,319,000	65,000,000	46.66	17,645,480	-	17,645,480	27.15	54,572,404	-	54,572,404	39.17	39.17	84,746,596

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04	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	10,000,000	44.62	3,271,400		3,271,400	32.71	8,250,000		8,250,000	36.81	36.81	14,161,000
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	36,987,000	15,000,000	40.55	982,950		982,950	6.55	4,846,250		4,846,250	13.10	13.10	32,140,750
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbenihan)	6,000,000	2,000,000	33.33			-	-			-	-	-	6,000,000
	- Biaya operasional dan pemeliharaan kendaraan	8,000,000	1,000,000	12.50			-	-	250,000		250,000	3.13	3.13	7,750,000
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	4,500,000	29.90	5,333,000	-	5,333,000	118.51	6,484,000	-	6,484,000	43.08	43.08	8,568,000
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	4,500,000	29.90	5,333,000	-	5,333,000	118.51	6,484,000	-	6,484,000	43.08	43.08	8,568,000
	- Biaya pemeliharaan instalasi listrik	3,270,000	1,500,000	45.87	480,000		480,000	32.00	1,380,000		1,380,000	42.20	42.20	1,890,000
	- Biaya pemeliharaan instalasi air	3,132,000	1,000,000	31.93	1,412,000		1,412,000	141.20	1,663,000		1,663,000	53.10	53.10	1,469,000
	- Biaya pemeliharaan instalasi telepon	4,000,000	1,000,000	25.00			-	-			-	-	-	4,000,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	1,000,000	21.51	3,441,000		3,441,000	344.10	3,441,000		3,441,000	74.00	74.00	1,209,000
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	16,500,000	38.02	7,313,000	-	7,313,000	44.32	13,068,000	-	13,068,000	30.11	30.11	30,331,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	16,500,000	38.02	7,313,000	-	7,313,000	44.32	13,068,000	-	13,068,000	30.11	30.11	30,331,000
	- Biaya pemeliharaan dan operasional Laptop	2,930,000	1,000,000	34.13	1,510,000		1,510,000	151.00	1,625,000		1,625,000	55.46	55.46	1,305,000
	- Biaya pemeliharaan dan operasional Komputer PC	6,020,000	2,000,000	33.22	1,300,000		1,300,000	65.00	1,930,000		1,930,000	32.06	32.06	4,090,000
	- Biaya pemeliharaan dan operasional mesin	4,719,000	1,500,000	31.79	145,000		145,000	9.67	780,000		780,000	16.53	16.53	3,939,000
	- Biaya pemeliharaan dan operasional AC split	20,230,000	10,000,000	49.43	3,758,000		3,758,000	37.58	6,208,000		6,208,000	30.69	30.69	14,022,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	2,000,000	36.36	600,000		600,000	30.00	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	62,200,000	30.26	17,695,077	2,241,298	19,936,375	32.05	50,301,344	3,643,485	53,944,829	26.24	26.24	151,613,171
522111	Belanja Langganan Listrik	135,290,000	40,000,000	29.57	11,336,554	-	11,336,554	28.34	31,436,825	-	31,436,825	23.24	23.24	103,853,175
	- Biaya langganan listrik	135,290,000	40,000,000	29.57	11,336,554		11,336,554	28.34	31,436,825		31,436,825	23.24	23.24	103,853,175
522112	Belanja Langganan Telepon	54,172,000	16,000,000	29.54	5,942,623	-	5,942,623	37.14	17,827,869	-	17,827,869	32.91	32.91	36,344,131
	- Biaya langganan telepon	54,172,000	16,000,000	29.54	5,942,623		5,942,623	37.14	17,827,869		17,827,869	32.91	32.91	36,344,131
522113	Belanja Langganan Air	3,874,000	1,200,000	30.98	415,900	-	415,900	34.66	1,036,650	290,500	1,327,150	34.26	34.26	2,546,850
	- Biaya langganan air	3,874,000	1,200,000	30.98	415,900		415,900	34.66	1,036,650	290,500	1,327,150	34.26	34.26	2,546,850
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	5,000,000	40.91	-	2,241,298	2,241,298	44.83	-	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	-	2,241,298	2,241,298	44.83	-	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	17,260,000	22.22	8,630,000	-	8,630,000	50.00	25,890,000	-	25,890,000	33.33	33.33	51,780,000
521115	Honor Operasional Satuan Kerja	77,670,000	17,260,000	22.22	8,630,000	-	8,630,000	50.00	25,890,000	-	25,890,000	33.33	33.33	51,780,000
	- Honor Kuasa Pengguna Anggaran	22,500,000	5,000,000	22.22	2,500,000		2,500,000	50.00	7,500,000		7,500,000	33.33	33.33	15,000,000
	- Honor Pejabat Pembuat Komitmen	19,800,000	4,400,000	22.22	2,200,000		2,200,000	50.00	6,600,000		6,600,000	33.33	33.33	13,200,000
	- Honor PP-SPM	8,550,000	1,900,000	22.22	950,000		950,000	50.00	2,850,000		2,850,000	33.33	33.33	5,700,000
	- Honor Bendaharawan Pengeluaran	3,060,000	680,000	22.22	340,000		340,000	50.00	1,020,000		1,020,000	33.33	33.33	2,040,000
	- Honor Bendaharawan Penerima	3,060,000	680,000	22.22	340,000		340,000	50.00	1,020,000		1,020,000	33.33	33.33	2,040,000
	- Honor staf KPA (2 orgx 12 bln)	10,800,000	2,400,000	22.22	1,200,000		1,200,000	50.00	3,600,000		3,600,000	33.33	33.33	7,200,000
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12 bln)	4,500,000	1,000,000	22.22	500,000		500,000	50.00	1,500,000		1,500,000	33.33	33.33	3,000,000
	- Honor staf PPK (1 orgx 12 bln)	5,400,000	1,200,000	22.22	600,000		600,000	50.00	1,800,000		1,800,000	33.33	33.33	3,600,000
6918.EBC	Layanan Manajemen SDM Internal	35,000,000	12,000,000	34.29	3,600,000	-	3,600,000	30.00	7,571,400	-	7,571,400	21.63	21.63	27,428,600
6918.EBC.954	Layanan Manajemen SDM	35,000,000	12,000,000	34.29	3,600,000	-	3,600,000	30.00	7,571,400	-	7,571,400	21.63	21.63	27,428,600
051	Pengelolaan Manajemen Kepegawaian	35,000,000	12,000,000	34.29	3,600,000	-	3,600,000	30.00	7,571,400	-	7,571,400	21.63	21.63	27,428,600
A	Kepegawaian	35,000,000	12,000,000	34.29	3,600,000	-	3,600,000	30.00	7,571,400	-	7,571,400	21.63	21.63	27,428,600
521211	Belanja Bahan	13,600,000	6,000,000	44.12	2,500,000		2,500,000	41.67	2,500,000		2,500,000	18.38	18.38	11,100,000
	- Fotokopi surat-surat dan berkas lain	3,600,000	1,000,000	27.78			-	-			-	-	-	3,600,000
	- Cetak Blanks	10,000,000	5,000,000	50.00	2,500,000		2,500,000	50.00	2,500,000		2,500,000	25.00	25.00	7,500,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	5,400,000	4,000,000	74.07	-		-	-	3,971,400		3,971,400	73.54	73.54	1,428,600
	- ATK dan komputer suplies serta porto	5,400,000	4,000,000	74.07			-	-	3,971,400		3,971,400	73.54	73.54	1,428,600
524113	Belanja Perjalanan Dinas Dalam Kota	6,000,000	2,000,000	33.33	1,100,000		1,100,000	55.00	1,100,000		1,100,000	18.33	18.33	4,900,000
	- Perjalanan dinas daerah	6,000,000	2,000,000	33.33	1,100,000		1,100,000	55.00	1,100,000		1,100,000	18.33	18.33	4,900,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	-	-	-		-	#DIV/0!	-		-	-	-	10,000,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04	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)
	- Perjalanan dinas dalam rangka kegiatan	10,000,000		20.00	-	-	-	#DIV/0!			-	-	-	10,000,000
6918.EBD	Layanan Manajemen Kinerja Internal	318,238,000	121,558,000	38.20	33,927,300	3,010,500	36,937,800	30.39	75,555,700	8,056,944	83,612,644	26.27	26.27	234,625,356
6918.EBD.952	Layanan Perencanaan dan Penganggaran	115,350,000	48,900,000	42.39	11,180,000	716,500	11,896,500	24.33	32,515,500	5,762,944	38,278,444	33.18	33.18	77,071,556
051	Penyusunan rencana program dan anggaran	115,350,000	48,900,000	42.39	11,180,000	716,500	11,896,500	24.33	32,515,500	5,762,944	38,278,444	33.18	33.18	77,071,556
A	Perencanaan Program dan Rencana Kerja Balai	115,350,000	48,900,000	42.39	11,180,000	716,500	11,896,500	24.33	32,515,500	5,762,944	38,278,444	33.18	33.18	77,071,556
521211	Belanja Bahan	8,750,000	6,500,000	74.29	-	-	-	-	5,000,000	-	5,000,000	57.14	57.14	3,750,000
	Fotokopi dan pelaporan LAKIP	750,000	-	-	-	-	-	-	-	-	-	-	-	750,000
	- Fotokopi dan pelaporan Program	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
	Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	-	-	-	-	-	-	-	-	-	1,500,000
	- Konsumsi seminar ROPP	5,000,000	5,000,000	100.00	-	-	-	-	5,000,000	-	5,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,200,000	2,000,000	62.50	-	-	-	-	574,500	-	574,500	17.95	17.95	2,625,500
	- ATK dan komputer suplies serta porto	3,200,000	2,000,000	62.50	-	-	-	-	574,500	-	574,500	17.95	17.95	2,625,500
522151	Belanja Jasa	2,000,000	400,000	20.00	-	-	-	-	-	-	-	-	-	2,000,000
	- Narasumber	2,000,000	400,000	20.00	-	-	-	-	-	-	-	-	-	2,000,000
524111	Belanja Perjalanan Biasa	46,400,000	15,000,000	32.33	11,180,000	-	11,180,000	74.53	13,645,000	-	13,645,000	29.41	29.41	32,755,000
	- Perjalanan dinas daerah kegiatan program dan	46,400,000	15,000,000	32.33	11,180,000	-	11,180,000	74.53	13,645,000	-	13,645,000	29.41	29.41	32,755,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	25,000,000	45.45	-	716,500	716,500	2.87	13,296,000	5,762,944	19,058,944	34.65	34.65	35,941,056
	- Perjalanan pusat dalam rangka kegiatan	55,000,000	25,000,000	45.45	-	716,500	716,500	2.87	13,296,000	5,762,944	19,058,944	34.65	34.65	35,941,056
6918.EBD.953	Layanan Pemantauan dan Evaluasi	50,408,000	8,958,000	17.77	2,250,000	-	2,250,000	25.12	3,361,500	-	3,361,500	6.67	6.67	47,046,500
051	Pelaksanaan Monitoring dan Evaluasi	50,408,000	8,958,000	17.77	2,250,000	-	2,250,000	25.12	3,361,500	-	3,361,500	6.67	6.67	47,046,500
A	Monitoring dan Evaluasi	42,408,000	5,208,000	12.28	-	-	-	-	-	-	-	-	-	42,408,000
521211	Belanja Bahan	5,500,000	-	-	-	-	-	-	-	-	-	-	-	5,500,000
	- Dokumentasi, fotokopi dan pelaporan	3,000,000	1,000,000	33.33	-	-	-	-	-	-	-	-	-	3,000,000
	- Konsumsi seminar hasil	2,500,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,708,000	1,708,000	100.00	-	-	-	-	-	-	-	-	-	1,708,000
	- ATK, porto dan komputer suplies	1,708,000	1,708,000	100.00	-	-	-	-	-	-	-	-	-	1,708,000
524111	Belanja Perjalanan Biasa	25,200,000	3,500,000	13.89	-	-	-	-	-	-	-	-	-	25,200,000
	- Perjalanan dinas daerah kegiatan money	25,200,000	3,500,000	13.89	-	-	-	-	-	-	-	-	-	25,200,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000
	- Perjalanan pusat dalam rangka kegiatan	10,000,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000
B	SPJ	8,000,000	3,750,000	46.88	2,250,000	-	2,250,000	60.00	3,361,500	-	3,361,500	42.02	42.02	4,638,500
521211	Belanja Bahan	2,500,000	1,750,000	70.00	1,500,000	-	1,500,000	85.71	2,100,000	-	2,100,000	84.00	84.00	400,000
	Dokumentasi, fotokopi dan pelaporan	1,000,000	250,000	25.00	-	-	-	-	600,000	-	600,000	60.00	60.00	400,000
	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	1,500,000	-	1,500,000	100.00	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	-	-	-	-	511,500	-	511,500	51.15	51.15	488,500
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	511,500	-	511,500	51.15	51.15	488,500
524111	Belanja Perjalanan Biasa	4,500,000	1,000,000	22.22	750,000	-	750,000	75.00	750,000	-	750,000	16.67	16.67	3,750,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	1,000,000	22.22	750,000	-	750,000	75.00	750,000	-	750,000	16.67	16.67	3,750,000
6918.EBD.955	Layanan Manajemen Keuangan	152,480,000	63,700,000	41.78	20,497,300	2,294,000	22,791,300	35.78	39,678,700	2,294,000	41,972,700	27.53	27.53	110,507,300
051	Pengelolaan keuangan	152,480,000	63,700,000	41.78	20,497,300	2,294,000	22,791,300	35.78	39,678,700	2,294,000	41,972,700	27.53	27.53	110,507,300
A	Administrasi Kegiatan	47,500,000	20,200,000	42.53	7,967,300	-	7,967,300	39.44	10,864,000	-	10,864,000	22.87	22.87	36,636,000
521211	Belanja Bahan	16,400,000	6,200,000	37.80	1,327,300	-	1,327,300	21.41	4,224,000	-	4,224,000	25.76	25.76	12,176,000
	Fotokopi surat dinas, berkas dan laporan	6,000,000	2,500,000	41.67	700,000	-	700,000	28.00	1,566,900	-	1,566,900	26.12	26.12	4,433,100
	- Fotokopi surat dinas, laporan dan berkas lain pada	4,800,000	2,200,000	45.83	323,400	-	323,400	14.70	1,453,200	-	1,453,200	30.28	30.28	3,346,800
	Cetakan laporan berkala dan pelaksanaan DIPA	1,900,000	600,000	31.58	303,900	-	303,900	50.65	303,900	-	303,900	15.99	15.99	1,596,100
	- Cetakan laporan balai	1,200,000	-	-	-	-	-	-	-	-	-	-	-	1,200,000
	- Konsumsi pelaksanaan kegiatan administrasi (25	2,500,000	900,000	36.00	-	-	-	-	900,000	-	900,000	36.00	36.00	1,600,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,000,000	6,000,000	100.00	-	-	-	-	-	-	-	-	-	6,000,000
	- ATK dan komputer suplies serta porto pada	3,000,000	3,000,000	100.00	-	-	-	-	-	-	-	-	-	3,000,000
	- ATK dan komputer suplies pada kesekretariatan	3,000,000	3,000,000	100.00	-	-	-	-	-	-	-	-	-	3,000,000
524111	Belanja Perjalanan Biasa	20,100,000	8,000,000	39.80	6,640,000	-	6,640,000	83.00	6,640,000	-	6,640,000	33.03	33.03	13,460,000
	- Perjalanan dinas pelaksanaan kegiatan	20,100,000	8,000,000	39.80	6,640,000	-	6,640,000	83.00	6,640,000	-	6,640,000	33.03	33.03	13,460,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-04 Jumlah Biaya	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
			(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)
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
	- Perjalanan dinas dalam rangka Raker/Rapim	5,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,000,000
B	SAI	9,000,000	3,000,000	33.33	-	-	-	-	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
524111	Belanja Perjalanan Biasa	4,500,000	-	-	-	-	-	-	-	-	-	-	-	4,500,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	-	-	-	-	-	-	-	-	-	-	-	4,500,000
C.	Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W	95,980,000	40,500,000	42.20	12,530,000	2,294,000	14,824,000	36.60	26,561,700	2,294,000	28,855,700	30.06	30.06	67,124,300
521211	Belanja Bahan	11,100,000	600,000	5.41	1,800,000	-	1,800,000	300.00	3,300,000	-	3,300,000	29.73	29.73	7,800,000
	- Fotokopi, dokumentasi dan bahan lainnya	3,600,000	600,000	16.67	-	-	-	-	1,500,000	-	1,500,000	41.67	41.67	2,100,000
	- Pelaksanaan workshop penyusunan LK	5,000,000	-	-	1,800,000	-	1,800,000	#DIV/0!	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	12,520,000	37.37	3,840,000	-	3,840,000	30.67	7,440,000	-	7,440,000	22.21	22.21	26,060,000
	- Bantuan upah panitia workshop	1,260,000	-	-	-	-	-	-	-	-	-	-	-	1,260,000
	- Bantuan upah penanggungjawab sekretariat	3,000,000	900,000	30.00	600,000	-	600,000	66.67	1,200,000	-	1,200,000	40.00	40.00	1,800,000
	- Bantuan upah koordinator sekretariat	2,500,000	750,000	30.00	500,000	-	500,000	66.67	1,000,000	-	1,000,000	40.00	40.00	1,500,000
	- Bantuan upah ketua sekretariat	2,000,000	600,000	30.00	400,000	-	400,000	66.67	800,000	-	800,000	40.00	40.00	1,200,000
	- Bantuan upah anggota sekretariat	10,500,000	3,150,000	30.00	2,100,000	-	2,100,000	66.67	4,200,000	-	4,200,000	40.00	40.00	6,300,000
	- Bantuan upah bagi petugas rekonsiliasi dgn	2,240,000	1,120,000	50.00	240,000	-	240,000	21.43	240,000	-	240,000	10.71	10.71	2,000,000
	- 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	-	-	-	-	-	-	-	-	-	3,380,000
	- ATK dan komputer suplies serta porto	3,380,000	3,380,000	100.00	-	-	-	-	-	-	-	-	-	3,380,000
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	13,000,000	59.09	6,890,000	-	6,890,000	53.00	8,195,000	-	8,195,000	37.25	37.25	13,805,000
	- Perjalanan dinas dalam rangka pembinaan	16,000,000	10,000,000	62.50	6,890,000	-	6,890,000	68.90	8,195,000	-	8,195,000	51.22	51.22	7,805,000
	- 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	-	2,294,000	2,294,000	28.68	7,626,700	2,294,000	9,920,700	49.60	49.60	10,079,300
	- Perjalanan dinas dalam rangka workshop dan	20,000,000	8,000,000	40.00	-	2,294,000	2,294,000	28.68	7,626,700	2,294,000	9,920,700	49.60	49.60	10,079,300
PAGU TOTAL SATKER		9,419,518,000	4,710,027,870	50.00	295,992,907	857,581,352	1,153,574,259	24.49	843,840,442	3,496,822,562	4,340,663,004	46.08	46.08	5,078,854,996


Denpasar, 27 Juni 2023
An. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001