



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

JL. BY PASS NGURAH RAI PESANGGARAN, DENPASAR, P.O. BOX : 3480  
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Nomor : B-1826/RC.320/H.12.16/11/2023 30 November 2023  
Lampiran : 1 (satu) Gabung  
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023  
Bulan **November**

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): **5423-7005-1433-9871**, untuk laporan bulan **November**, terlampir.

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

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

Tembusan, Kepada Yth:

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

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


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

**Bulan : Nopember**

Jenis Belanja *)	Pagu Revisi-08		Realisasi SP2D Bulan Ini (% thd Target RO)		Realisasi SP2D sd. Bulan Lalu		Target thd DIPA sd. Bulan ini		Realisasi SP2D Kumulatif sd. Bulan Ini		Sisa Pagu DIPA
	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.
1	2	3	4	5	6	7	8	9	10	11	12
Belanja Pegawai	5,795,877,000	59.17	398,664,531	7.46	4,947,044,383	85.35	5,345,248,000	92.23	5,345,708,914	92.23	450,168,086
Belanja Barang	3,998,664,000	40.83	497,393,672	14.33	2,735,527,572	69.45	3,469,839,000	86.77	3,232,921,244	80.85	765,742,756
<b>Jumlah PAGU</b>	<b>9,794,541,000</b>	<b>100.00</b>	<b>896,058,203</b>	<b>10.17</b>	<b>7,682,571,955</b>	<b>78.92</b>	<b>8,815,087,000</b>	<b>90.00</b>	<b>8,578,630,158</b>	<b>87.59</b>	<b>1,215,910,842</b>

Catatan \*):

Jenis Belanja	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
1. Belanja Pegawai (51)	5,795,877,000	100.00	5,345,708,914	92.23	450,168,086	7.77
- Pengembalian belanja PNS			Rp 10,508,935	0.18		
<b>Jumlah 51</b>	<b>5,795,877,000</b>	<b>100.00</b>	<b>5,335,199,979</b>	<b>92.05</b>	<b>450,168,086</b>	<b>7.77</b>
2. Belanja Barang (52)						
- Operasional	1,550,000,000	100.00	1,365,781,349	88.11	184,218,651	11.89
- Non Operasional	2,448,664,000	100.00	1,867,139,895	76.25	581,524,105	23.75
<b>Jumlah 52</b>	<b>3,998,664,000</b>	<b>100.00</b>	<b>3,232,921,244</b>	<b>80.85</b>	<b>765,742,756</b>	<b>19.15</b>
<b>TOTAL BELANJA</b>	<b>9,794,541,000</b>	<b>100.00</b>	<b>8,568,121,223</b>	<b>87.48</b>	<b>(REALISASI OM SPAN)</b>	

Denpasar, 30 November 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-1826/RC.110/H.12.16/11/2023

Tanggal: 30 Nopember 2023

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)  
 Lokasi : Bali  
 T.A : 2023  
 Per Tgl. : 30 Nopember

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	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	9,794,541,000	8,815,087,000	90.00	458,040,559	438,017,644	896,058,203	10.17	2,828,990,922	5,749,639,236	8,578,630,158	87.59	87.59	1,215,910,842
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	750,000,000	530,300,000	70.71	90,247,000	7,193,319	97,440,319	18.37	499,113,600	11,917,312	511,030,912	68.14	68.14	238,969,088
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	750,000,000	530,300,000	70.71	90,247,000	7,193,319	97,440,319	18.37	499,113,600	11,917,312	511,030,912	68.14	68.14	238,969,088
6916.ADA	Standarisasi Produk	100,000,000	94,600,000	94.60	14,200,000	4,010,240	18,210,240	19.25	87,680,050	4,010,240	91,690,290	91.69	91.69	8,309,710
6916.ADA.114	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yang dibutuhkan	100,000,000	94,600,000	94.60	14,200,000	4,010,240	18,210,240	19.25	87,680,050	4,010,240	91,690,290	91.69	91.69	8,309,710
051	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan	100,000,000	94,600,000	94.60	14,200,000	4,010,240	18,210,240	19.25	87,680,050	4,010,240	91,690,290	91.69	91.69	8,309,710
A.	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi	100,000,000	94,600,000	94.60	14,200,000	4,010,240	18,210,240	19.25	87,680,050	4,010,240	91,690,290	91.69	91.69	8,309,710
521211	Belanja Bahan	15,230,000	14,730,000	96.72	2,350,000	-	2,350,000	15.95	14,724,550	-	14,724,550	96.68	96.68	505,450
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	494,550	-	494,550	49.46	49.46	505,450
	- Konsumsi rapat koordinasi (35 Org x 5 Kl x 1 Hr)	8,750,000	8,750,000	100.00	1,750,000	-	1,750,000	20.00	8,750,000	-	8,750,000	100.00	100.00	-
	- Seminar KIT	4,480,000	4,480,000	100.00	-	-	-	-	4,480,000	-	4,480,000	100.00	100.00	-
	- Cetak spanduk	1,000,000	1,000,000	100.00	600,000	-	600,000	60.00	1,000,000	-	1,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,170,000	2,170,000	100.00	-	-	-	-	2,069,500	-	2,069,500	95.37	95.37	100,500
	- ATK dan komputer suplies	2,170,000	2,170,000	100.00	-	-	-	-	2,069,500	-	2,069,500	95.37	95.37	100,500
522151	Belanja Jasa Profesi	5,200,000	5,200,000	100.00	-	-	-	-	5,200,000	-	5,200,000	100.00	100.00	-
	- Narasumber	5,200,000	5,200,000	100.00	-	-	-	-	5,200,000	-	5,200,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	54,900,000	50,000,000	91.07	9,350,000	-	9,350,000	18.70	47,220,000	-	47,220,000	86.01	86.01	7,680,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,900,000	50,000,000	91.07	9,350,000	-	9,350,000	18.70	47,220,000	-	47,220,000	86.01	86.01	7,680,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	12,500,000	100.00	2,500,000	-	2,500,000	20.00	12,500,000	-	12,500,000	100.00	100.00	-
	- Pengganti transport peserta (25 Org x5 Kl x1 Hr)	12,500,000	12,500,000	100.00	2,500,000	-	2,500,000	20.00	12,500,000	-	12,500,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	-	4,010,240	4,010,240	40.10	5,966,000	4,010,240	9,976,240	99.76	99.76	23,760
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	-	4,010,240	4,010,240	40.10	5,966,000	4,010,240	9,976,240	99.76	99.76	23,760
6916.AEF	Sosialisasi dan Diseminasi	475,000,000	269,800,000	56.80	65,372,000	-	65,372,000	24.23	267,894,050	1,821,909	269,715,959	56.78	56.78	205,284,041
6916.AEF.109	Standar Instrumen Pertanian yang didiseminasikan	475,000,000	269,800,000	56.80	65,372,000	-	65,372,000	24.23	267,894,050	1,821,909	269,715,959	56.78	56.78	205,284,041
051	Diseminasi standar instrumen pertanian	455,000,000	250,300,000	55.01	64,872,000	-	64,872,000	25.92	248,846,550	1,821,909	250,668,459	55.09	55.09	204,331,541
A.	Diseminasi Hasil Standar Instrumen Pertanian	205,000,000	200,800,000	97.95	58,414,000	-	58,414,000	29.09	202,296,300	1,821,909	202,118,209	98.59	98.59	2,881,791
521211	Belanja Bahan	22,000,000	21,500,000	97.73	8,750,000	-	8,750,000	40.70	21,397,500	-	21,397,500	97.26	97.26	602,500
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	397,500	-	397,500	39.75	39.75	602,500
	- Konsumsi sosialisasi (35 Org x 1 Kl x 1 Hr)	1,750,000	1,750,000	100.00	-	-	-	-	1,750,000	-	1,750,000	100.00	100.00	-
	- Konsumsi Bimtek (35 Org x 10 Kl x 1 Hr)	17,500,000	17,500,000	100.00	7,000,000	-	7,000,000	40.00	17,500,000	-	17,500,000	100.00	100.00	-
	- Konsumsi temu lapang (35 Org x 1 Kl x 1 Hr)	1,750,000	1,750,000	100.00	1,750,000	-	1,750,000	100.00	1,750,000	-	1,750,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,300,000	68,300,000	100.00	7,024,000	-	7,024,000	10.28	68,108,800	-	68,108,800	99.72	99.72	191,200
	- ATK dan komputer suplies	2,300,000	2,300,000	100.00	-	-	-	-	2,174,800	-	2,174,800	94.56	94.56	125,200
	- Sarana pendukung kegiatan	66,000,000	66,000,000	100.00	7,024,000	-	7,024,000	10.64	65,934,000	-	65,934,000	99.90	99.90	66,000
524111	Belanja Perjalanan Dinas Biasa	68,700,000	65,000,000	94.61	27,640,000	-	27,640,000	42.52	66,790,000	-	66,790,000	97.22	97.22	1,910,000
	- Perjalanan dinas daerah dalam rangka kegiatan	68,700,000	65,000,000	94.61	27,640,000	-	27,640,000	42.52	66,790,000	-	66,790,000	97.22	97.22	1,910,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	36,000,000	100.00	15,000,000	-	15,000,000	41.67	36,000,000	-	36,000,000	100.00	100.00	-
	- Pengganti transport sosialisasi (30 Org x1 Kl x1	3,000,000	3,000,000	100.00	-	-	-	-	3,000,000	-	3,000,000	100.00	100.00	-
	- Pengganti transport Bimtek (30 Org x10 Kl x1 Hr)	30,000,000	30,000,000	100.00	12,000,000	-	12,000,000	40.00	30,000,000	-	30,000,000	100.00	100.00	-
	- Pengganti transport temu lapang (30 Org x1 Kl x1	3,000,000	3,000,000	100.00	3,000,000	-	3,000,000	100.00	3,000,000	-	3,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	-	-	-	-	8,000,000	1,821,909	9,821,909	98.22	98.22	178,091
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	-	-	-	-	8,000,000	1,821,909	9,821,909	98.22	98.22	178,091
B.	Taman Agro Standar	50,000,000	49,500,000	99.00	6,458,000	-	6,458,000	13.05	48,550,250	-	48,550,250	97.10	97.10	1,449,750
521211	Belanja Bahan	1,000,000	500,000	50.00	-	-	-	-	471,250	-	471,250	47.13	47.13	528,750
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	471,250	-	471,250	47.13	47.13	528,750
521219	Belanja Barang Non Operasional Lainnya	2,500,000	2,500,000	100.00	-	-	-	-	2,500,000	-	2,500,000	100.00	100.00	-
	- Upah pelaksanaan kegiatan	2,500,000	2,500,000	100.00	-	-	-	-	2,500,000	-	2,500,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	42,000,000	100.00	5,593,000	-	5,593,000	13.32	41,874,000	-	41,874,000	99.70	99.70	126,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00	-	-	-	-	987,000	-	987,000	98.70	98.70	13,000
	- Sarana pendukung kegiatan	41,000,000	41,000,000	100.00	5,593,000	-	5,593,000	13.64	40,887,000	-	40,887,000	99.72	99.72	113,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	4,500,000	100.00	865,000	-	865,000	19.22	3,705,000	-	3,705,000	82.33	82.33	795,000
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	4,500,000	100.00	865,000	-	865,000	19.22	3,705,000	-	3,705,000	82.33	82.33	795,000
C.	Penguatan Kapasitas Penerap Standar Pertanian Provinsi Bali (Blakir)	200,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	200,000,000
521211	Belanja Bahan	98,700,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	98,700,000
	- Konsumsi pelaksanaan kegiatan (120 Org x 2 LOK	19,200,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	19,200,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,000,000
	- Seragam peserta (120 Org x 2 Kl)	36,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	36,000,000
	- Konsumsi persiapan kegiatan (25 Org x 2 Kl)	2,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,500,000
	- Bahan diseminasi dan publikasi	39,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	39,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,300,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,300,000
	- ATK, porto dan komputer suplies	2,300,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,300,000
522141	Belanja Sewa	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Sewa sarana pendukung kegiatan	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
522151	Belanja Jasa Profesi	9,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	9,000,000
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	9,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	9,000,000
524111	Belanja Perjalanan Dinas Biasa	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Perjalanan dinas daerah dalam rangka kegiatan	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
524113	Belanja Perjalanan Dinas Dalam Kota	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	30,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	30,000,000
053	Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi	20,000,000	19,500,000	97.50	500,000	-	500,000	2.56	19,047,500	-	19,047,500	95.24	95.24	952,500
A.	Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi	20,000,000	19,500,000	97.50	500,000	-	500,000	2.56	19,047,500	-	19,047,500	95.24	95.24	952,500
521211	Belanja Bahan	11,200,000	10,700,000	95.54	-	-	-	-	10,265,000	-	10,265,000	91.65	91.65	935,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	495,000	-	495,000	49.50	49.50	505,000
	- Pencetakan materi	10,200,000	10,200,000	100.00	-	-	-	-	9,770,000	-	9,770,000	95.78	95.78	430,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	982,500	-	982,500	98.25	98.25	17,500
	- ATK dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	982,500	-	982,500	98.25	98.25	17,500
524111	Belanja Perjalanan Dinas Biasa	7,800,000	7,800,000	100.00	500,000	-	500,000	6.41	7,800,000	-	7,800,000	100.00	100.00	-
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	7,800,000	100.00	500,000	-	500,000	6.41	7,800,000	-	7,800,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	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)
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	165,900,000	94.80	10,675,000	3,183,079	13,858,079	8.35	143,539,500	6,085,163	149,624,663	85.50	85.50	25,375,337
<b>6916.BDB.101</b>	<b>Lembaga Penerapan Standar yang didampingi</b>	<b>175,000,000</b>	<b>165,900,000</b>	<b>94.80</b>	<b>10,675,000</b>	<b>3,183,079</b>	<b>13,858,079</b>	<b>8.35</b>	<b>143,539,500</b>	<b>6,085,163</b>	<b>149,624,663</b>	<b>85.50</b>	<b>85.50</b>	<b>25,375,337</b>
<b>051</b>	<b>Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian</b>	<b>175,000,000</b>	<b>165,900,000</b>	<b>94.80</b>	<b>10,675,000</b>	<b>3,183,079</b>	<b>13,858,079</b>	<b>8.35</b>	<b>143,539,500</b>	<b>6,085,163</b>	<b>149,624,663</b>	<b>85.50</b>	<b>85.50</b>	<b>25,375,337</b>
<b>A.</b>	<b>Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian</b>	<b>175,000,000</b>	<b>165,900,000</b>	<b>94.80</b>	<b>10,675,000</b>	<b>3,183,079</b>	<b>13,858,079</b>	<b>8.35</b>	<b>143,539,500</b>	<b>6,085,163</b>	<b>149,624,663</b>	<b>85.50</b>	<b>85.50</b>	<b>25,375,337</b>
521211	Belanja Bahan	24,000,000	23,500,000	97.92	-	-	-	-	18,300,000	-	18,300,000	76.25	76.25	5,700,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	400,000	-	400,000	40.00	40.00	600,000
	- Konsumsi sosialisasi (35 Org x 2 Kl x 1 Hr)	3,500,000	3,500,000	100.00	-	-	-	-	3,500,000	-	3,500,000	100.00	100.00	-
	- Konsumsi Bimtek (35 Org x 4 Kl x 1 Hr)	7,000,000	7,000,000	100.00	-	-	-	-	7,000,000	-	7,000,000	100.00	100.00	-
	- Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)	3,500,000	3,500,000	100.00	-	-	-	-	3,500,000	-	3,500,000	100.00	100.00	3,500,000
	- Seminar KIT (35 Org x 2 Kl)	7,000,000	7,000,000	100.00	-	-	-	-	7,000,000	-	7,000,000	100.00	100.00	-
	- Cetak spanduk	2,000,000	2,000,000	100.00	-	-	-	-	400,000	-	400,000	20.00	20.00	1,600,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,400,000	52,400,000	100.00	2,440,000	-	2,440,000	4.66	52,368,500	-	52,368,500	99.94	99.94	31,500
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	-	-	-	-	1,994,500	-	1,994,500	99.73	99.73	5,500
	- Sarana pendukung kegiatan	50,400,000	50,400,000	100.00	2,440,000	-	2,440,000	4.84	50,374,000	-	50,374,000	99.95	99.95	26,000
524111	Belanja Perjalanan Dinas Biasa	63,600,000	55,000,000	86.48	7,430,000	-	7,430,000	13.51	49,020,000	-	49,020,000	77.08	77.08	14,580,000
	- Perjalanan dinas daerah dalam rangka kegiatan	63,600,000	55,000,000	86.48	7,430,000	-	7,430,000	13.51	49,020,000	-	49,020,000	77.08	77.08	14,580,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	20,000,000	100.00	-	-	-	-	15,000,000	-	15,000,000	75.00	75.00	5,000,000
	- Pengganti transport sosialisasi (25 Org x2 Kl x1 Hr)	5,000,000	5,000,000	100.00	-	-	-	-	5,000,000	-	5,000,000	100.00	100.00	-
	- Pengganti transport Bimtek (25 Org x4 Kl x1 Hr)	10,000,000	10,000,000	100.00	-	-	-	-	10,000,000	-	10,000,000	100.00	100.00	-
	- Pengganti transport temu lapang (25 Org x2 Kl x1 Hr)	5,000,000	5,000,000	100.00	-	-	-	-	-	-	-	-	-	5,000,000
524119	Belanja Perjalanan Dinas Pak Meeting Luar Kota	15,000,000	15,000,000	100.00	805,000	3,183,079	3,988,079	26.59	8,851,000	6,085,163	14,936,163	99.57	99.57	63,837
	- Perjalanan dinas dalam rangka kegiatan	15,000,000	15,000,000	100.00	805,000	3,183,079	3,988,079	26.59	8,851,000	6,085,163	14,936,163	99.57	99.57	63,837
<b>018.09.HA</b>	<b>Program Ketersediaan, Akses dan Konsumsi Pangan</b>	<b>600,000,000</b>	<b>594,600,000</b>	<b>99.10</b>	<b>68,925,000</b>	<b>-</b>	<b>68,925,000</b>	<b>11.59</b>	<b>555,744,470</b>	<b>11,983,666</b>	<b>567,728,136</b>	<b>94.62</b>	<b>94.62</b>	<b>32,271,864</b>
<b>6915</b>	<b>Pengelolaan Produk Instrumen Pertanian Terstandar</b>	<b>600,000,000</b>	<b>594,600,000</b>	<b>99.10</b>	<b>68,925,000</b>	<b>-</b>	<b>68,925,000</b>	<b>11.59</b>	<b>555,744,470</b>	<b>11,983,666</b>	<b>567,728,136</b>	<b>94.62</b>	<b>94.62</b>	<b>32,271,864</b>
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	594,600,000	99.10	68,925,000	-	68,925,000	11.59	555,744,470	11,983,666	567,728,136	94.62	94.62	32,271,864
<b>6915.CAG.101</b>	<b>Produk Instrumen Tanaman Pangan Terstandar</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>100.00</b>	<b>61,265,000</b>	<b>-</b>	<b>61,265,000</b>	<b>15.32</b>	<b>375,965,000</b>	<b>11,983,666</b>	<b>387,948,666</b>	<b>96.99</b>	<b>96.99</b>	<b>12,051,334</b>
<b>051</b>	<b>Benih Tanaman Pangan</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>100.00</b>	<b>61,265,000</b>	<b>-</b>	<b>61,265,000</b>	<b>15.32</b>	<b>375,965,000</b>	<b>11,983,666</b>	<b>387,948,666</b>	<b>96.99</b>	<b>96.99</b>	<b>12,051,334</b>
<b>A.</b>	<b>Bimtek Tanaman Pangan Terstandar</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>100.00</b>	<b>61,265,000</b>	<b>-</b>	<b>61,265,000</b>	<b>15.32</b>	<b>375,965,000</b>	<b>11,983,666</b>	<b>387,948,666</b>	<b>96.99</b>	<b>96.99</b>	<b>12,051,334</b>
521211	Belanja Bahan	189,800,000	189,800,000	100.00	18,450,000	-	18,450,000	9.72	183,750,000	5,958,900	189,708,900	99.95	99.95	91,100
	- Dokumentasi, fotokopi dan pelaporan	2,400,000	2,400,000	100.00	-	-	-	-	2,400,000	-	2,400,000	100.00	100.00	-
	- Konsumsi persiapan kegiatan (25 Org x 4 Kl)	5,000,000	5,000,000	100.00	1,250,000	-	1,250,000	25.00	5,000,000	-	5,000,000	100.00	100.00	-
	- Konsumsi pelaksanaan kegiatan (120 Org x 4 Kl)	38,400,000	38,400,000	100.00	9,600,000	-	9,600,000	25.00	38,400,000	-	38,400,000	100.00	100.00	-
	- Seminar Kit (120 Org x 4 Kl)	48,000,000	48,000,000	100.00	-	-	-	-	48,000,000	-	48,000,000	100.00	100.00	-
	- Seragam peserta (120 Org x 4 Kl)	72,000,000	72,000,000	100.00	-	-	-	-	72,000,000	-	72,000,000	100.00	100.00	-
	- Bahan diseminasi dan publikasi	24,000,000	24,000,000	100.00	7,600,000	-	7,600,000	31.67	17,950,000	5,958,900	23,908,900	99.62	99.62	91,100
521213	Belanja honor output kegiatan	12,000,000	12,000,000	100.00	3,000,000	-	3,000,000	25.00	12,000,000	-	12,000,000	100.00	100.00	-
	- Honor panitia kegiatan (10 Org x 4 Kl)	12,000,000	12,000,000	100.00	3,000,000	-	3,000,000	25.00	12,000,000	-	12,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,000,000	3,000,000	100.00	-	-	-	-	2,996,000	-	2,996,000	99.87	99.87	4,000
	- ATK, porto dan komputer suplies	3,000,000	3,000,000	100.00	-	-	-	-	2,996,000	-	2,996,000	99.87	99.87	4,000
522141	Belanja Sewa	72,000,000	72,000,000	100.00	15,045,000	-	15,045,000	20.90	72,000,000	-	72,000,000	100.00	100.00	-
	- Sewa sarana pendukung kegiatan	72,000,000	72,000,000	100.00	15,045,000	-	15,045,000	20.90	72,000,000	-	72,000,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
522151	Belanja Jasa Profesi	19,200,000	19,200,000	100.00	2,000,000	-	2,000,000	10.42	19,200,000	-	19,200,000	100.00	100.00	-
	- Narasumber (1 Org x 4 Kl x 2 Jam)	11,200,000	11,200,000	100.00	-	-	-	-	11,200,000	-	11,200,000	100.00	100.00	-
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	8,000,000	8,000,000	100.00	2,000,000	-	2,000,000	25.00	8,000,000	-	8,000,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	39,000,000	39,000,000	100.00	12,770,000	-	12,770,000	32.74	37,560,000	-	37,560,000	96.31	96.31	1,440,000
	- Perjalanan dinas daerah dalam rangka kegiatan	39,000,000	39,000,000	100.00	12,770,000	-	12,770,000	32.74	37,560,000	-	37,560,000	96.31	96.31	1,440,000
524113	Belanja Perjalanan Dinas Dalam Kota	40,000,000	40,000,000	100.00	10,000,000	-	10,000,000	25.00	40,000,000	-	40,000,000	100.00	100.00	-
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	40,000,000	40,000,000	100.00	10,000,000	-	10,000,000	25.00	40,000,000	-	40,000,000	100.00	100.00	-
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	25,000,000	100.00	-	-	-	-	8,459,000	6,024,766	14,483,766	57.94	57.94	10,516,234
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	25,000,000	100.00	-	-	-	-	8,459,000	6,024,766	14,483,766	57.94	57.94	10,516,234
<b>6915.CAG.102</b>	<b>Produk Instrumen Tanaman Pangan Terstandar</b>	<b>200,000,000</b>	<b>194,600,000</b>	<b>97.30</b>	<b>7,660,000</b>	<b>-</b>	<b>7,660,000</b>	<b>3.94</b>	<b>179,779,470</b>	<b>-</b>	<b>179,779,470</b>	<b>89.89</b>	<b>89.89</b>	<b>20,220,530</b>
<b>051</b>	<b>Benih Perkebunan</b>	<b>200,000,000</b>	<b>194,600,000</b>	<b>97.30</b>	<b>7,660,000</b>	<b>-</b>	<b>7,660,000</b>	<b>3.94</b>	<b>179,779,470</b>	<b>-</b>	<b>179,779,470</b>	<b>89.89</b>	<b>89.89</b>	<b>20,220,530</b>
<b>A.</b>	<b>Produksi Benih Kelapa Genjah (6.000 Pohon)</b>	<b>120,000,000</b>	<b>117,100,000</b>	<b>97.58</b>	<b>5,820,000</b>	<b>-</b>	<b>5,820,000</b>	<b>4.97</b>	<b>113,219,000</b>	<b>-</b>	<b>113,219,000</b>	<b>94.35</b>	<b>94.35</b>	<b>6,781,000</b>
521211	Belanja Bahan	1,000,000	500,000	50.00	-	-	-	-	354,000	-	354,000	35.40	35.40	646,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	354,000	-	354,000	35.40	35.40	646,000
521219	Belanja Barang Non Operasional Lainnya	15,600,000	13,200,000	84.62	3,760,000	-	3,760,000	28.48	12,080,000	-	12,080,000	77.44	77.44	3,520,000
	- Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)	14,400,000	12,000,000	83.33	3,760,000	-	3,760,000	31.33	12,080,000	-	12,080,000	83.89	83.89	2,320,000
	- Sertifikasi pelabelan	1,200,000	1,200,000	100.00	-	-	-	-	-	-	-	-	-	1,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	91,400,000	91,400,000	100.00	-	-	-	-	91,235,000	-	91,235,000	99.82	99.82	165,000
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	835,000	-	835,000	83.50	83.50	165,000
	- Bahan sarana utama kegiatan	70,800,000	70,800,000	100.00	-	-	-	-	70,800,000	-	70,800,000	100.00	100.00	-
	- Bahan sarana pendukung kegiatan	19,600,000	19,600,000	100.00	-	-	-	-	19,600,000	-	19,600,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	12,000,000	12,000,000	100.00	2,060,000	-	2,060,000	17.17	9,550,000	-	9,550,000	79.58	79.58	2,450,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	12,000,000	100.00	2,060,000	-	2,060,000	17.17	9,550,000	-	9,550,000	79.58	79.58	2,450,000
<b>B.</b>	<b>Produksi Benih Kopi Arabika (11.000 Pohon)</b>	<b>80,000,000</b>	<b>77,500,000</b>	<b>96.88</b>	<b>1,840,000</b>	<b>-</b>	<b>1,840,000</b>	<b>2.37</b>	<b>66,560,470</b>	<b>-</b>	<b>66,560,470</b>	<b>83.20</b>	<b>83.20</b>	<b>13,439,530</b>
521211	Belanja Bahan	1,000,000	500,000	50.00	-	-	-	-	500,000	-	500,000	50.00	50.00	500,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	500,000	-	500,000	50.00	50.00	500,000
521219	Belanja Barang Non Operasional Lainnya	14,200,000	12,200,000	85.92	1,840,000	-	1,840,000	15.08	8,240,000	-	8,240,000	58.03	58.03	5,960,000
	- Upah pelaksanaan kegiatan (15 Orgx 10 Kl x 1Hr)	12,000,000	10,000,000	83.33	1,840,000	-	1,840,000	18.40	8,240,000	-	8,240,000	68.67	68.67	3,760,000
	- Sertifikasi pelabelan	2,200,000	2,200,000	100.00	-	-	-	-	-	-	-	-	-	2,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	55,800,000	55,800,000	100.00	-	-	-	-	50,540,470	-	50,540,470	90.57	90.57	5,259,530
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	395,500	-	395,500	39.55	39.55	604,500
	- Bahan sarana utama kegiatan	48,800,000	48,800,000	100.00	-	-	-	-	48,799,970	-	48,799,970	100.00	100.00	30
	- Bahan sarana pendukung kegiatan	6,000,000	6,000,000	100.00	-	-	-	-	1,345,000	-	1,345,000	22.42	22.42	4,655,000
524111	Belanja Perjalanan Dinas Biasa	9,000,000	9,000,000	100.00	-	-	-	-	7,280,000	-	7,280,000	80.89	80.89	1,720,000
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	9,000,000	100.00	-	-	-	-	7,280,000	-	7,280,000	80.89	80.89	1,720,000
<b>018.09.WA</b>	<b>Program Dukungan Manajemen</b>	<b>8,444,541,000</b>	<b>7,690,187,000</b>	<b>91.07</b>	<b>298,868,559</b>	<b>430,824,325</b>	<b>729,692,884</b>	<b>9.49</b>	<b>1,774,132,652</b>	<b>5,725,738,258</b>	<b>7,499,871,110</b>	<b>88.81</b>	<b>88.81</b>	<b>344,669,890</b>
<b>1809</b>	<b>Dukungan Manajemen, Fasilitas dan Instrumen Teknis dalam Pelaksanaan Kegiatan Litbang Pertanian</b>	<b>2,424,997,000</b>	<b>2,424,997,000</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,845,920</b>	<b>2,154,124,220</b>	<b>2,424,970,140</b>	<b>100.00</b>	<b>100.00</b>	<b>26,860</b>
<b>1809.EBA.994</b>	<b>Layanan Perkantoran</b>	<b>2,424,997,000</b>	<b>2,424,997,000</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,845,920</b>	<b>2,154,124,220</b>	<b>2,424,970,140</b>	<b>100.00</b>	<b>100.00</b>	<b>26,860</b>
<b>001</b>	<b>Gaji dan Tunjangan</b>	<b>2,035,885,000</b>	<b>2,035,885,000</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,035,879,299</b>	<b>2,035,879,299</b>	<b>100.00</b>	<b>100.00</b>	<b>5,701</b>
<b>A</b>	<b>Pembayaran Gaji dan Tunjangan</b>	<b>2,035,885,000</b>	<b>2,035,885,000</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,035,879,299</b>	<b>2,035,879,299</b>	<b>100.00</b>	<b>100.00</b>	<b>5,701</b>
511111	Belanja Gaji Pokok PNS	1,386,187,000	1,386,187,000	100.00	-	-	-	-	1,386,186,400	-	1,386,186,400	100.00	100.00	600
	- Belanja Gaji Pokok PNS	1,107,516,000	1,107,516,000	100.00	-	-	-	-	1,107,515,660	-	1,107,515,660	100.00	100.00	340
	- Belanja Gaji Pokok PNS (gaji ke 14)	278,671,000	278,671,000	100.00	-	-	-	-	278,670,740	-	278,670,740	100.00	100.00	260

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
511119	Belanja Pembulatan gaji PNS	18.000	18.000	100,00	-	-	-	-	-	17.719	17.719	98,44	98,44	281
	- Belanja Pembulatan Gaji PNS	14.000	14.000	100,00	-	-	-	-	-	13.773	13.773	98,38	98,38	227
	- Belanja Pembulatan Gaji PNS (gaji ke 14)	4.000	4.000	100,00	-	-	-	-	-	3.946	3.946	98,65	98,65	54
511121	Belanja Tunj. Suami/Istri PNS	102.083.000	102.083.000	100,00	-	-	-	-	-	102.082.400	102.082.400	100,00	100,00	600
	- Belanja Tunj. Suami/Istri PNS	81.612.000	81.612.000	100,00	-	-	-	-	-	81.611.510	81.611.510	100,00	100,00	490
	- Belanja Tunj. Suami/Istri PNS (gaji ke 14)	20.471.000	20.471.000	100,00	-	-	-	-	-	20.470.890	20.470.890	100,00	100,00	110
511122	Belanja Tunj. Anak PNS	31.996.000	31.996.000	100,00	-	-	-	-	-	31.994.942	31.994.942	100,00	100,00	1.058
	- Belanja Tunj. Anak PNS	25.568.000	25.568.000	100,00	-	-	-	-	-	25.567.098	25.567.098	100,00	100,00	902
	- Belanja Tunj. Anak PNS (gaji ke 14)	6.428.000	6.428.000	100,00	-	-	-	-	-	6.427.844	6.427.844	100,00	100,00	156
511123	Belanja Tunj. Struktural PNS	9.000.000	9.000.000	100,00	-	-	-	-	-	9.000.000	9.000.000	100,00	100,00	-
	- Belanja Tunj. Struktural PNS	7.200.000	7.200.000	100,00	-	-	-	-	-	7.200.000	7.200.000	100,00	100,00	-
	- Belanja Tunj. Struktural PNS (gaji ke 14)	1.800.000	1.800.000	100,00	-	-	-	-	-	1.800.000	1.800.000	100,00	100,00	-
511124	Belanja Tunj. Fungsional PNS	219.650.000	219.650.000	100,00	-	-	-	-	-	219.650.000	219.650.000	100,00	100,00	-
	- Belanja Tunj. Fungsional PNS	175.720.000	175.720.000	100,00	-	-	-	-	-	175.720.000	175.720.000	100,00	100,00	-
	- Belanja Tunj. Fungsional PNS (gaji ke 14)	43.930.000	43.930.000	100,00	-	-	-	-	-	43.930.000	43.930.000	100,00	100,00	-
511125	Belanja Tunj. PPh PNS	11.272.000	11.272.000	100,00	-	-	-	-	-	11.270.538	11.270.538	99,99	99,99	1.462
	- Belanja Tunj. PPh PNS	4.141.000	4.141.000	100,00	-	-	-	-	-	4.140.508	4.140.508	99,99	99,99	492
	- Belanja Tunj. PPh PNS (gaji ke 14)	7.131.000	7.131.000	100,00	-	-	-	-	-	7.130.030	7.130.030	99,99	99,99	970
511126	Belanja Tunj. Beras PNS	80.750.000	80.750.000	100,00	-	-	-	-	-	80.748.300	80.748.300	100,00	100,00	1.700
	- Belanja Tunj. Beras PNS	80.750.000	80.750.000	100,00	-	-	-	-	-	80.748.300	80.748.300	100,00	100,00	1.700
511129	Belanja Uang Makan PNS	147.972.000	147.972.000	100,00	-	-	-	-	-	147.972.000	147.972.000	100,00	100,00	-
	- Belanja Uang Makan PNS	147.972.000	147.972.000	100,00	-	-	-	-	-	147.972.000	147.972.000	100,00	100,00	-
511151	Belanja Tunjangan Umum PNS	33.945.000	33.945.000	100,00	-	-	-	-	-	33.945.000	33.945.000	100,00	100,00	-
	- Belanja Tunjangan Umum PNS	27.010.000	27.010.000	100,00	-	-	-	-	-	27.010.000	27.010.000	100,00	100,00	-
	- Belanja Tunjangan Umum PNS (gaji ke 14)	6.935.000	6.935.000	100,00	-	-	-	-	-	6.935.000	6.935.000	100,00	100,00	-
512211	Belanja Uang Lembur	13.012.000	13.012.000	100,00	-	-	-	-	-	13.012.000	13.012.000	100,00	100,00	-
	- Belanja uang lembur	13.012.000	13.012.000	100,00	-	-	-	-	-	13.012.000	13.012.000	100,00	100,00	-
<b>002</b>	<b>Operasional dan Pemeliharaan Kantor</b>	<b>389.112.000</b>	<b>389.112.000</b>	<b>100,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270.845.920</b>	<b>118.244.921</b>	<b>389.090.841</b>	<b>99,99</b>	<b>99,99</b>	<b>21.159</b>
<b>A</b>	<b>PEMELIHARAAN GEDUNG DAN KANTOR</b>	<b>59.438.000</b>	<b>59.438.000</b>	<b>100,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59.432.700</b>	<b>-</b>	<b>59.432.700</b>	<b>99,99</b>	<b>99,99</b>	<b>5.300</b>
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>B</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>162.006.000</b>	<b>162.006.000</b>	<b>100,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.995.400</b>	<b>112.000.000</b>	<b>161.995.400</b>	<b>99,99</b>	<b>99,99</b>	<b>10.600</b>
521111	Belanja Keperluan Perkantoran	129.724.000	129.724.000	100,00	-	-	-	-	-	112.000.000	129.723.400	100,00	100,00	600
	- Biaya pramubakti, cleaning servis, sopir (10 orgx)	112.000.000	112.000.000	100,00	-	-	-	-	-	112.000.000	112.000.000	100,00	100,00	-
	- Biaya keperluan sehari-hari perkantoran	12.924.000	12.924.000	100,00	-	-	-	-	-	12.923.400	12.923.400	100,00	100,00	600
	- Biaya keperluan sehari-hari pembuangan sampah	4.800.000	4.800.000	100,00	-	-	-	-	-	4.800.000	4.800.000	100,00	100,00	-
521114	Belanja pengiriman surat dinas pos pusat	415.000	415.000	100,00	-	-	-	-	-	415.000	415.000	100,00	100,00	-
	- Biaya keperluan pengiriman berkas dan surat dinas	415.000	415.000	100,00	-	-	-	-	-	415.000	415.000	100,00	100,00	-
521211	Belanja Bahan	31.867.000	31.867.000	100,00	-	-	-	-	-	31.857.000	31.857.000	99,97	99,97	10.000
	- Konsumsi rapat rutin balai	12.950.000	12.950.000	100,00	-	-	-	-	-	12.940.000	12.940.000	99,92	99,92	10.000
	- Jamuan tamu balai mendukung operasional kantor	13.050.000	13.050.000	100,00	-	-	-	-	-	13.050.000	13.050.000	100,00	100,00	-
	- Bahan lainnya berupa komputer suplies rutin balai	3.025.000	3.025.000	100,00	-	-	-	-	-	3.025.000	3.025.000	100,00	100,00	-
	- Bahan lainnya berupa komputer suplies rutin	2.842.000	2.842.000	100,00	-	-	-	-	-	2.842.000	2.842.000	100,00	100,00	-
<b>C</b>	<b>PEMELIHARAAN KENDARAAN BERMOTOR</b>	<b>59.283.000</b>	<b>59.283.000</b>	<b>100,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59.280.610</b>	<b>-</b>	<b>59.280.610</b>	<b>100,00</b>	<b>100,00</b>	<b>2.390</b>
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	59.283.000	59.283.000	100,00	-	-	-	-	-	59.280.610	59.280.610	100,00	100,00	2.390
	- Biaya operasional dan pemeliharaan kendaraan roda 4	44.681.000	44.681.000	100,00	-	-	-	-	-	44.680.200	44.680.200	100,00	100,00	800
	- Biaya operasional dan pemeliharaan kendaraan roda 2	4.589.000	4.589.000	100,00	-	-	-	-	-	4.588.100	4.588.100	99,98	99,98	900

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	9,013,000	9,013,000	100.00			-	-	9,012,310		9,012,310	99.99	99.99	690
	- Biaya operasional dan pemeliharaan kendaraan	1,000,000	1,000,000	100.00			-	-	1,000,000		1,000,000	100.00	100.00	-
D	PEMELIHARAAN INSTALASI JARINGAN	3,948,000	3,948,000	100.00			-	-	3,948,000		3,948,000	100.00	100.00	-
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	3,948,000	3,948,000	100.00			-	-	3,948,000		3,948,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi listrik	2,730,000	2,730,000	100.00			-	-	2,730,000		2,730,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi air	868,000	868,000	100.00			-	-	868,000		868,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi jaringan internet dan	350,000	350,000	100.00			-	-	350,000		350,000	100.00	100.00	-
E	PEMELIHARAAN SARANA PRASARANA KANTOR	18,844,000	18,844,000	100.00			-	-	16,029,000	2,814,400	18,843,400	100.00	100.00	600
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	18,844,000	18,844,000	100.00			-	-	16,029,000	2,814,400	18,843,400	100.00	100.00	600
	- Biaya pemeliharaan dan operasional Laptop	4,570,000	4,570,000	100.00			-	-	1,755,000	2,814,400	4,569,400	99.99	99.99	600
	- Biaya pemeliharaan dan operasional Komputer PC	5,980,000	5,980,000	100.00			-	-	5,980,000		5,980,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional mesin	524,000	524,000	100.00			-	-	524,000		524,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional AC split	5,770,000	5,770,000	100.00			-	-	5,770,000		5,770,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional printer	2,000,000	2,000,000	100.00			-	-	2,000,000		2,000,000	100.00	100.00	-
F	LANGGANAN DAYA DAN JASA	59,703,000	59,703,000	100.00			-	-	56,270,210	3,430,521	59,700,731	100.00	100.00	2,269
522111	Belanja Langganan Listrik	32,710,000	32,710,000	100.00			-	-	32,709,691		32,709,691	100.00	100.00	309
	- Biaya langganan listrik	32,710,000	32,710,000	100.00			-	-	32,709,691		32,709,691	100.00	100.00	309
522112	Belanja Langganan Telepon	17,828,000	17,828,000	100.00			-	-	17,827,869		17,827,869	100.00	100.00	131
	- Biaya langganan telepon	17,828,000	17,828,000	100.00			-	-	17,827,869		17,827,869	100.00	100.00	131
522113	Belanja Langganan Air	2,126,000	2,126,000	100.00			-	-	2,125,150		2,125,150	99.96	99.96	850
	- Biaya langganan air	2,126,000	2,126,000	100.00			-	-	2,125,150		2,125,150	99.96	99.96	850
522119	Belanja Langganan Daya dan Jasa Lainnya	7,039,000	7,039,000	100.00			-	-	3,607,500	3,430,521	7,038,021	99.99	99.99	979
	- Biaya langganan lisensi online meeting	3,431,000	3,431,000	100.00			-	-	3,430,521	3,430,521	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 Standardisasi Instrumen Pertanian	6,019,544,000	5,265,190,000	87.47	298,868,559	430,824,325	729,692,884	13.86	1,503,286,932	3,571,614,038	5,074,900,970	84.31	84.31	944,643,030
6918.EBA	Layanan Dukungan Manajemen Internal	5,654,406,000	4,925,352,000	87.11	266,921,309	430,824,325	697,745,634	14.17	1,260,281,082	3,534,958,586	4,795,239,668	84.81	84.81	859,166,332
6918.EBA.962	Layanan Umum	733,526,000	617,688,000	84.21	146,493,850	2,988,610	149,482,460	24.20	489,030,124	19,689,421	508,719,545	69.35	69.35	224,806,455
051	Layanan Kerumahtanggaan dan Umum	733,526,000	617,688,000	84.21	146,493,850	2,988,610	149,482,460	24.20	489,030,124	19,689,421	508,719,545	69.35	69.35	224,806,455
A	Koordinasi dan Sinkronisasi	622,088,000	550,588,000	88.51	133,462,100	2,988,610	136,450,710	24.78	432,225,400	14,852,367	447,077,767	71.87	71.87	175,010,233
521211	Belanja Bahan	236,000,000	202,500,000	85.81	50,500,000		50,500,000	24.94	161,151,000		161,151,000	68.28	68.28	74,849,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00					450,000		450,000	45.00	45.00	550,000
	- Konsumsi peserta koordinasi bid. perkebunan (10)	1,000,000	1,000,000	100.00					1,000,000		1,000,000	100.00	100.00	-
	- Konsumsi peserta koordinasi bid. hortikultura	1,000,000	1,000,000	100.00					1,000,000		1,000,000	100.00	100.00	-
	- Konsumsi peserta koordinasi bid. pangan	1,000,000	1,000,000	100.00					1,000,000		1,000,000	100.00	100.00	-
	- Konsumsi peserta koordinasi bid. ternak	1,000,000	1,000,000	100.00					1,000,000		1,000,000	100.00	100.00	-
	- Konsumsi rapat koordinasi Tk. Provinsi, Kabupaten, Teknis (50 Org x 22 Kl x 1 Hr)	88,000,000	88,000,000	100.00	24,640,000		24,640,000	28.00	59,200,000		59,200,000	67.27	67.27	28,800,000
	- Bahan pendukung kegiatan	143,000,000	110,000,000	76.92	25,860,000		25,860,000	23.51	97,501,000		97,501,000	68.18	68.18	45,999,000



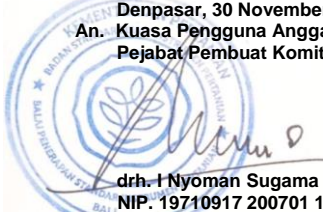
Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	31.888.000	31.888.000	100,00	7.415.000	-	7.415.000	23,25	13.060.800	-	13.060.800	40,96	40,96	18.827.200
	- ATK, porto dan komputer suplies	8.100.000	8.100.000	100,00	3.515.000	-	3.515.000	43,40	4.824.800	-	4.824.800	59,57	59,57	3.275.200
	- Sarana pendukung kegiatan	23.788.000	23.788.000	100,00	3.900.000	-	3.900.000	16,39	8.236.000	-	8.236.000	34,62	34,62	15.552.000
522141	Belanja Sewa	55.400.000	55.400.000	100,00	11.050.000	-	11.050.000	19,95	32.850.000	-	32.850.000	59,30	59,30	22.550.000
	- Sewa sarana pendukung kegiatan	37.800.000	37.800.000	100,00	11.050.000	-	11.050.000	29,23	18.150.000	-	18.150.000	48,02	48,02	19.650.000
	- Sewa kendaraan	17.600.000	17.600.000	100,00	-	-	-	-	14.700.000	-	14.700.000	83,52	83,52	2.900.000
522151	Belanja Jasa Profesi	20.800.000	20.800.000	100,00	4.000.000	-	4.000.000	19,23	12.800.000	-	12.800.000	61,54	61,54	8.000.000
	- Narasumber	20.800.000	20.800.000	100,00	4.000.000	-	4.000.000	19,23	12.800.000	-	12.800.000	61,54	61,54	8.000.000
524111	Belanja Perjalanan Dinas Biasa	228.000.000	200.000.000	87,72	58.855.000	-	58.855.000	29,43	188.630.000	-	188.630.000	82,73	82,73	39.370.000
	- Perjalanan dinas daerah dalam rangka koordinasi	228.000.000	200.000.000	87,72	58.855.000	-	58.855.000	29,43	188.630.000	-	188.630.000	82,73	82,73	39.370.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50.000.000	40.000.000	80,00	1.642.100	2.988.610	4.630.710	11,58	23.733.600	14.852.367	38.585.967	77,17	77,17	11.414.033
	- Perjalanan dinas dalam rangka kegiatan	50.000.000	40.000.000	80,00	1.642.100	2.988.610	4.630.710	11,58	23.733.600	14.852.367	38.585.967	77,17	77,17	11.414.033
	- B. IPPID	29.000.000	23.000.000	79,31	5.766.750	-	5.766.750	25,07	14.085.100	3.734.076	17.819.176	61,45	61,45	11.180.824
521211	Belanja Bahan	19.000.000	18.000.000	94,74	5.546.750	-	5.546.750	30,82	8.248.000	-	8.248.000	43,41	43,41	10.752.000
	- Bahan pendukung kegiatan	15.000.000	15.000.000	100,00	5.546.750	-	5.546.750	36,98	5.546.750	-	5.546.750	36,98	36,98	9.453.250
	- Dokumentasi, fotokopi dan pelaporan	2.000.000	1.000.000	50,00	-	-	-	-	701.250	-	701.250	35,06	35,06	1.298.750
	- Konsumsi pelaksanaan kegiatan	2.000.000	2.000.000	100,00	-	-	-	-	2.000.000	-	2.000.000	100,00	100,00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2.000.000	2.000.000	100,00	-	-	-	-	1.995.100	-	1.995.100	99,76	99,76	4.900
	- ATK dan komputer suplies	2.000.000	2.000.000	100,00	-	-	-	-	1.995.100	-	1.995.100	99,76	99,76	4.900
524111	Belanja Perjalanan Dinas Biasa	3.000.000	3.000.000	100,00	220.000	-	220.000	7,33	2.630.000	-	2.630.000	87,67	87,67	370.000
	- Perjalanan dinas daerah dalam kegiatan	3.000.000	3.000.000	100,00	220.000	-	220.000	7,33	2.630.000	-	2.630.000	87,67	87,67	370.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5.000.000	5.000.000	100,00	-	-	-	-	1.212.000	3.734.076	4.946.076	98,92	98,92	53.924
	- Perjalanan dinas dalam rangka kegiatan	5.000.000	5.000.000	100,00	-	-	-	-	1.212.000	3.734.076	4.946.076	98,92	98,92	53.924
	- C. Pengelolaan Perpustakaan dan Website	36.000.000	30.000.000	83,33	5.935.000	-	5.935.000	19,78	28.590.000	1.102.978	29.692.978	82,48	82,48	6.307.022
521211	Belanja Bahan	8.000.000	7.000.000	87,50	4.000.000	-	4.000.000	57,14	4.500.000	-	4.500.000	56,25	56,25	3.500.000
	- Dokumentasi, fotokopi dan pelaporan	2.000.000	1.000.000	50,00	-	-	-	-	500.000	-	500.000	25,00	25,00	1.500.000
	- Pencetakan bulletin (50 Ekspl x 3 Kl)	6.000.000	6.000.000	100,00	4.000.000	-	4.000.000	66,67	4.000.000	-	4.000.000	66,67	66,67	2.000.000
521213	Honor Output Kegiatan	6.450.000	6.450.000	100,00	-	-	-	-	4.300.000	-	4.300.000	66,67	66,67	2.150.000
	- Honor sekretariat bulletin (6 Ora x 3 Kl)	2.700.000	2.700.000	100,00	-	-	-	-	1.800.000	-	1.800.000	66,67	66,67	900.000
	- Honor editing bulletin (5 Ora x 3 Kali)	3.750.000	3.750.000	100,00	-	-	-	-	2.500.000	-	2.500.000	66,67	66,67	1.250.000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1.550.000	1.550.000	100,00	-	-	-	-	1.529.000	-	1.529.000	98,65	98,65	21.000
	- ATK, porto dan komputer suplies	1.550.000	1.550.000	100,00	-	-	-	-	1.529.000	-	1.529.000	98,65	98,65	21.000
524111	Belanja Perjalanan Dinas Biasa	15.000.000	15.000.000	100,00	1.935.000	-	1.935.000	12,90	14.410.000	-	14.410.000	96,07	96,07	590.000
	- Perjalanan dinas daerah dalam kegiatan	15.000.000	15.000.000	100,00	1.935.000	-	1.935.000	12,90	14.410.000	-	14.410.000	96,07	96,07	590.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5.000.000	5.000.000	100,00	-	-	-	-	3.851.000	1.102.978	4.953.978	99,08	99,08	46.022
	- Perjalanan dinas kegiatan	5.000.000	5.000.000	100,00	-	-	-	-	3.851.000	1.102.978	4.953.978	99,08	99,08	46.022
	- D. Perlengkapan	46.438.000	14.100.000	30,36	1.330.000	-	1.330.000	9,43	14.129.624	-	14.129.624	30,43	30,43	32.308.376
521211	Belanja Bahan	3.619.000	3.000.000	82,90	870.000	-	870.000	29,00	3.343.900	-	3.343.900	92,40	92,40	275.100
	- Fotokopi dan perbaruvakan	1.619.000	1.000.000	61,77	600.000	-	600.000	60,00	1.360.100	-	1.360.100	84,01	84,01	258.900
	- Perbaruvakan dokumen SIMAK BMN	2.000.000	2.000.000	100,00	270.000	-	270.000	13,50	1.983.800	-	1.983.800	99,19	99,19	16.200
521219	Belanja Barang Non Operasional Lainnya (Blokir)	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	-	-	-	-	4.495.724	-	4.495.724	99,90	99,90	4.276
	- ATK dan komputer suplies, porto	2.000.000	2.000.000	100,00	-	-	-	-	2.000.000	-	2.000.000	100,00	100,00	-
	- Bahan ATK berupa kertas finger print	2.500.000	2.500.000	100,00	-	-	-	-	2.495.724	-	2.495.724	99,83	99,83	4.276
524111	Belanja Perjalanan Dinas Biasa	6.600.000	6.600.000	100,00	460.000	-	460.000	6,97	6.290.000	-	6.290.000	95,30	95,30	310.000
	- Perjalanan dinas daerah dalam kegiatan	6.600.000	6.600.000	100,00	460.000	-	460.000	6,97	6.290.000	-	6.290.000	95,30	95,30	310.000
<b>6918.EBA.994</b>	<b>Layanan Perkantoran</b>	<b>4.920.880.000</b>	<b>4.307.664.000</b>	<b>87,54</b>	<b>120.427.459</b>	<b>427.835.715</b>	<b>548.263.174</b>	<b>12,73</b>	<b>771.250.958</b>	<b>3.515.269.165</b>	<b>4.286.520.123</b>	<b>87,11</b>	<b>87,11</b>	<b>634.359.877</b>
<b>001</b>	<b>Gaji dan Tunjangan</b>	<b>3.759.992.000</b>	<b>3.309.363.000</b>	<b>88,02</b>	<b>-</b>	<b>398.664.531</b>	<b>398.664.531</b>	<b>12,05</b>	<b>-</b>	<b>3.309.829.615</b>	<b>3.309.829.615</b>	<b>88,03</b>	<b>88,03</b>	<b>450.162.385</b>
<b>A.</b>	<b>Pembayaran Gaji dan Tunjangan</b>	<b>3.759.992.000</b>	<b>3.309.363.000</b>	<b>88,02</b>	<b>-</b>	<b>398.664.531</b>	<b>398.664.531</b>	<b>12,05</b>	<b>-</b>	<b>3.309.829.615</b>	<b>3.309.829.615</b>	<b>88,03</b>	<b>88,03</b>	<b>450.162.385</b>
511111	Belanja Gaji Pokok PNS	2.508.777.000	2.231.114.000	88,93	-	276.175.000	276.175.000	12,38	-	2.231.020.560	2.231.020.560	88,93	88,93	277.756.440
	- Belanja Gaji Pokok PNS	2.227.663.000	1.950.000.000	87,54	-	276.175.000	276.175.000	14,16	-	1.949.907.920	1.949.907.920	87,53	87,53	277.755.080
	- Belanja Gaji Pokok PNS (gaji ke 13)	281.114.000	281.114.000	100,00	-	-	-	-	-	281.112.640	281.112.640	100,00	100,00	1.360

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	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)
511119	Belanja Pembulatan gaji PNS	39.000	32.000	82,05	-	3.237	3.237	10,12	-	30.550	30.550	78,33	78,33	8.450
	- Belanja Pembulatan Gaji PNS	34.000	27.000	79,41	-	3.237	3.237	11,99	-	26.508	26.508	77,96	77,96	7.492
	- Belanja Pembulatan Gaji PNS (gaji ke 13)	5.000	5.000	100,00	-	-	-	-	-	4.042	4.042	80,84	80,84	958
511121	Belanja Tunj. Suami/Istri PNS	186.275.000	165.195.000	88,68	-	20.498.430	20.498.430	12,41	-	165.189.400	165.189.400	88,68	88,68	21.085.600
	- Belanja Tunj. Suami/Istri PNS	165.600.000	144.520.000	87,27	-	20.498.430	20.498.430	14,18	-	144.514.590	144.514.590	87,27	87,27	21.085.410
	- Belanja Tunj. Suami/Istri PNS (gaji ke 13)	20.675.000	20.675.000	100,00	-	-	-	-	-	20.674.810	20.674.810	100,00	100,00	190
511122	Belanja Tunj. Anak PNS	55.847.000	49.446.000	88,54	-	6.035.186	6.035.186	12,21	-	49.378.088	49.378.088	88,42	88,42	6.468.912
	- Belanja Tunj. Anak PNS	49.501.000	43.100.000	87,07	-	6.035.186	6.035.186	14,00	-	43.032.320	43.032.320	86,93	86,93	6.468.680
	- Belanja Tunj. Anak PNS (gaji ke 13)	6.346.000	6.346.000	100,00	-	-	-	-	-	6.345.768	6.345.768	100,00	100,00	232
511123	Belanja Tunj. Struktural PNS	16.200.000	14.400.000	88,89	-	1.800.000	1.800.000	12,50	-	14.400.000	14.400.000	88,89	88,89	1.800.000
	- Belanja Tunj. Struktural PNS	14.400.000	12.600.000	87,50	-	1.800.000	1.800.000	14,29	-	12.600.000	12.600.000	87,50	87,50	1.800.000
	- Belanja Tunj. Struktural PNS (gaji ke 13)	1.800.000	1.800.000	100,00	-	-	-	-	-	1.800.000	1.800.000	100,00	100,00	-
511124	Belanja Tunj. Fungsional PNS	341.180.000	312.290.000	91,53	-	27.390.000	27.390.000	8,77	-	312.290.000	312.290.000	91,53	91,53	28.890.000
	- Belanja Tunj. Fungsional PNS	297.250.000	268.360.000	90,28	-	27.390.000	27.390.000	10,21	-	268.360.000	268.360.000	90,28	90,28	28.890.000
	- Belanja Tunj. Fungsional PNS (gaji ke 13)	43.930.000	43.930.000	100,00	-	-	-	-	-	43.930.000	43.930.000	100,00	100,00	-
511125	Belanja Tunj. PPh PNS	17.576.000	13.468.000	76,63	-	548.798	548.798	4,07	-	13.458.317	13.458.317	76,57	76,57	4.117.683
	- Belanja Tunj. PPh PNS	10.158.000	6.050.000	59,56	-	548.798	548.798	9,07	-	6.040.629	6.040.629	59,47	59,47	4.117.371
	- Belanja Tunj. PPh PNS (gaji ke 13)	7.418.000	7.418.000	100,00	-	-	-	-	-	7.417.688	7.417.688	100,00	100,00	312
511126	Belanja Tunj. Beras PNS	141.500.000	125.650.000	88,80	-	15.497.880	15.497.880	12,33	-	125.648.700	125.648.700	88,80	88,80	15.851.300
	- Belanja Tunj. Beras PNS	141.500.000	125.650.000	88,80	-	15.497.880	15.497.880	12,33	-	125.648.700	125.648.700	88,80	88,80	15.851.300
511129	Belanja Uang Makan PNS	367.540.000	280.480.000	76,31	-	42.806.000	42.806.000	15,26	-	281.286.000	281.286.000	76,53	76,53	86.254.000
	- Belanja Uang Makan PNS	367.540.000	280.480.000	76,31	-	42.806.000	42.806.000	15,26	-	281.286.000	281.286.000	76,53	76,53	86.254.000
511151	Belanja Tunjangan Umum PNS	66.885.000	59.115.000	88,38	-	7.910.000	7.910.000	13,38	-	59.115.000	59.115.000	88,38	88,38	7.770.000
	- Belanja Tunjangan Umum PNS	59.950.000	52.180.000	87,04	-	7.910.000	7.910.000	15,16	-	52.180.000	52.180.000	87,04	87,04	7.770.000
	- Belanja Tunjangan Umum PNS (gaji ke 13)	6.935.000	6.935.000	100,00	-	-	-	-	-	6.935.000	6.935.000	100,00	100,00	-
512211	Belanja Uang Lembur	58.173.000	58.173.000	100,00	-	-	-	-	-	58.013.000	58.013.000	99,72	99,72	160.000
	- Golongan I	1.300.000	1.300.000	100,00	-	-	-	-	-	1.233.000	1.233.000	94,85	94,85	67.000
	- Golongan II	8.143.000	8.143.000	100,00	-	-	-	-	-	8.135.000	8.135.000	99,90	99,90	8.000
	- Golongan III	34.980.000	34.980.000	100,00	-	-	-	-	-	34.963.000	34.963.000	99,95	99,95	17.000
	- Golongan IV	13.750.000	13.750.000	100,00	-	-	-	-	-	13.682.000	13.682.000	99,51	99,51	68.000
<b>002</b>	<b>Operasional dan Pemeliharaan Kantor</b>	<b>1.160.888.000</b>	<b>998.301.000</b>	<b>85,99</b>	<b>120.427.459</b>	<b>29.171.184</b>	<b>149.598.643</b>	<b>14,99</b>	<b>771.250.958</b>	<b>205.439.550</b>	<b>976.690.508</b>	<b>84,13</b>	<b>84,13</b>	<b>184.197.492</b>
<b>A</b>	<b>PEMELIHARAAN GEDUNG DAN KANTOR</b>	<b>104.162.000</b>	<b>98.658.000</b>	<b>94,72</b>	<b>17.541.000</b>	<b>-</b>	<b>17.541.000</b>	<b>17,78</b>	<b>95.238.500</b>	<b>-</b>	<b>95.238.500</b>	<b>91,43</b>	<b>91,43</b>	<b>8.923.500</b>
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104.162.000	98.658.000	94,72	17.541.000	-	17.541.000	17,78	95.238.500	-	95.238.500	91,43	91,43	8.923.500
	- Pemeliharaan halaman	45.658.000	45.658.000	100,00	-	3.345.000	3.345.000	7,33	-	43.056.900	43.056.900	94,30	94,30	2.601.100
	- Pemeliharaan gedung dan bangunan kantor	58.504.000	53.000.000	90,59	14.196.000	-	14.196.000	26,78	52.181.600	-	52.181.600	89,19	89,19	6.322.400
<b>B</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>502.330.000</b>	<b>423.333.000</b>	<b>84,27</b>	<b>38.485.000</b>	<b>28.000.000</b>	<b>66.485.000</b>	<b>15,71</b>	<b>229.132.100</b>	<b>196.000.000</b>	<b>425.132.100</b>	<b>84,63</b>	<b>84,63</b>	<b>77.197.900</b>
521111	Belanja Keperluan Perkantoran	361.812.000	293.600.000	81,15	18.595.500	28.000.000	46.595.500	15,87	103.965.500	196.000.000	299.965.500	82,91	82,91	61.846.500
	- Biaya pramubakti, cleaning servis, sopir (10 org)	252.000.000	196.000.000	77,78	-	28.000.000	28.000.000	14,29	-	196.000.000	196.000.000	77,78	77,78	56.000.000
	- Biaya keperluan sehari-hari perkantoran	58.212.000	46.000.000	79,02	18.595.500	-	18.595.500	40,43	52.365.500	-	52.365.500	89,96	89,96	5.846.500
	- Biaya keperluan seragam	51.600.000	51.600.000	100,00	-	-	-	-	51.600.000	-	51.600.000	100,00	100,00	-
521114	Belanja pengiriman surat dinas pos pusat	4.085.000	2.500.000	61,20	-	-	-	-	1.666.800	-	1.666.800	40,80	40,80	2.418.200
	- Biaya keperluan pengiriman berkas dan surat dinas	4.085.000	2.500.000	61,20	-	-	-	-	1.666.800	-	1.666.800	40,80	40,80	2.418.200
521211	Belanja Bahan	136.433.000	127.233.000	93,26	19.889.500	-	19.889.500	15,63	123.499.800	-	123.499.800	90,52	90,52	12.933.200
	- Konsumsi rapat rutin balai	29.050.000	23.000.000	79,17	4.380.000	-	4.380.000	19,04	19.930.000	-	19.930.000	68,61	68,61	9.120.000
	- Jamuan tamu balai mendukung operasional kantor	102.650.000	99.500.000	96,93	15.509.500	-	15.509.500	15,59	98.890.800	-	98.890.800	96,34	96,34	3.759.200
	- Bahan lainnya berupa komputer suplies rutin balai	1.975.000	1.975.000	100,00	-	-	-	-	1.925.000	-	1.925.000	97,47	97,47	50.000
	- Bahan lainnya berupa komputer suplies rutin	2.758.000	2.758.000	100,00	-	-	-	-	2.754.000	-	2.754.000	99,85	99,85	4.000
<b>C</b>	<b>PEMELIHARAAN KENDARAAN BERMOTOR</b>	<b>212.717.000</b>	<b>202.319.000</b>	<b>95,11</b>	<b>30.812.900</b>	<b>-</b>	<b>30.812.900</b>	<b>15,23</b>	<b>189.935.423</b>	<b>-</b>	<b>189.935.423</b>	<b>89,29</b>	<b>89,29</b>	<b>22.781.577</b>
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212.717.000	202.319.000	95,11	30.812.900	-	30.812.900	15,23	189.935.423	-	189.935.423	89,29	89,29	22.781.577
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139.319.000	139.319.000	100,00	14.754.000	-	14.754.000	10,59	137.270.123	-	137.270.123	98,53	98,53	2.048.877

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	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	20,000,000	89.24	252,000		252,000	1.26	13,665,100		13,665,100	60.97	60.97	8,745,900
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	36,987,000	32,000,000	86.52	13,675,900		13,675,900	42.74	29,390,000		29,390,000	79.46	79.46	7,597,000
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbenihan)	6,000,000	6,000,000	100.00	1,134,500		1,134,500	18.91	5,180,500		5,180,500	86.34	86.34	819,500
	- Biaya operasional dan pemeliharaan kendaraan	8,000,000	5,000,000	62.50	996,500		996,500	19.93	4,429,700		4,429,700	55.37	55.37	3,570,300
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	15,052,000	100.00	2,890,000	-	2,890,000	19.20	15,004,800	-	15,004,800	99.69	99.69	47,200
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	15,052,000	100.00	2,890,000	-	2,890,000	19.20	15,004,800	-	15,004,800	99.69	99.69	47,200
	- Biaya pemeliharaan instalasi listrik	5,270,000	5,270,000	100.00	1,265,000		1,265,000	24.00	5,237,000		5,237,000	99.37	99.37	33,000
	- Biaya pemeliharaan instalasi air	5,132,000	5,132,000	100.00	1,625,000		1,625,000	31.66	5,128,000		5,128,000	99.92	99.92	4,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	4,650,000	100.00			-	-	4,639,800		4,639,800	99.78	99.78	10,200
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	43,399,000	100.00	2,305,000	-	2,305,000	5.31	39,088,000	-	39,088,000	90.07	90.07	4,311,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	43,399,000	100.00	2,305,000	-	2,305,000	5.31	39,088,000	-	39,088,000	90.07	90.07	4,311,000
	- Biaya pemeliharaan dan operasional Laptop	2,930,000	2,930,000	100.00	650,000		650,000	22.18	2,925,000		2,925,000	99.83	99.83	5,000
	- Biaya pemeliharaan dan operasional Komputer PC	6,020,000	6,020,000	100.00	550,000		550,000	9.14	5,730,000		5,730,000	95.18	95.18	290,000
	- Biaya pemeliharaan dan operasional mesin	4,719,000	4,719,000	100.00	240,000		240,000	5.09	2,000,000		2,000,000	42.38	42.38	2,719,000
	- Biaya pemeliharaan dan operasional AC split	20,230,000	20,230,000	100.00	600,000		600,000	2.97	20,208,000		20,208,000	99.89	99.89	22,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	5,500,000	100.00	265,000		265,000	4.82	4,225,000		4,225,000	76.82	76.82	1,275,000
	- Biaya pemeliharaan dan operasional kalibrasi alat	4,000,000	4,000,000	100.00			-	-	4,000,000		4,000,000	100.00	100.00	
F	LANGGANAN DAYA DAN JASA	205,558,000	146,500,000	71.27	19,763,559	1,171,184	20,934,743	14.29	133,812,135	9,439,550	143,251,685	69.69	69.69	62,306,315
522111	Belanja Langganan Listrik	127,690,000	82,000,000	64.22	12,309,536	-	12,309,536	15.01	81,022,351	-	81,022,351	63.45	63.45	46,667,649
	- Biaya langganan listrik	127,690,000	82,000,000	64.22	12,309,536		12,309,536	15.01	81,022,351		81,022,351	63.45	63.45	46,667,649
522112	Belanja Langganan Telepon	59,872,000	50,000,000	83.51	5,941,623	-	5,941,623	11.88	47,536,984	-	47,536,984	79.40	79.40	12,335,016
	- Biaya langganan telepon	59,872,000	50,000,000	83.51	5,941,623		5,941,623	11.88	47,536,984		47,536,984	79.40	79.40	12,335,016
522113	Belanja Langganan Air	5,774,000	5,300,000	91.79	1,512,400	-	1,512,400	28.54	5,252,800	290,500	5,543,300	96.00	96.00	230,700
	- Biaya langganan air	5,774,000	5,300,000	91.79	1,512,400		1,512,400	28.54	5,252,800	290,500	5,543,300	96.00	96.00	230,700
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	9,200,000	75.27	-	1,171,184	1,171,184	12.73	-	9,149,050	9,149,050	74.86	74.86	3,072,950
	- Biaya langganan lisensi online meeting	12,169,000	9,200,000	75.60		1,171,184	1,171,184	12.73		9,149,050	9,149,050	75.18	75.18	3,019,950
	- Biaya langganan website	53,000	-	-			-	-			-	-	-	53,000
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	77,670,000	69,040,000	88.89	8,630,000	-	8,630,000	12.50	69,040,000	-	69,040,000	88.89	88.89	8,630,000
521115	Honor Operasional Satuan Kerja	77,670,000	69,040,000	88.89	8,630,000	-	8,630,000	12.50	69,040,000	-	69,040,000	88.89	88.89	8,630,000
	- Honor Kuasa Pengguna Anggaran	22,500,000	20,000,000	88.89	2,500,000		2,500,000	12.50	20,000,000		20,000,000	88.89	88.89	2,500,000
	- Honor Pejabat Pembuat Komitmen	19,800,000	17,600,000	88.89	2,200,000		2,200,000	12.50	17,600,000		17,600,000	88.89	88.89	2,200,000
	- Honor PP-SPM	8,550,000	7,600,000	88.89	950,000		950,000	12.50	7,600,000		7,600,000	88.89	88.89	950,000
	- Honor Bendaharawan Pengeluaran	3,060,000	2,720,000	88.89	340,000		340,000	12.50	2,720,000		2,720,000	88.89	88.89	340,000
	- Honor Bendaharawan Penerima	3,060,000	2,720,000	88.89	340,000		340,000	12.50	2,720,000		2,720,000	88.89	88.89	340,000
	- Honor staf KPA (2 orgx 12 bln)	10,800,000	9,600,000	88.89	1,200,000		1,200,000	12.50	9,600,000		9,600,000	88.89	88.89	1,200,000
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12	4,500,000	4,000,000	88.89	500,000		500,000	12.50	4,000,000		4,000,000	88.89	88.89	500,000
	- Honor staf PPK (1 orgx 12 bln)	5,400,000	4,800,000	88.89	600,000		600,000	12.50	4,800,000		4,800,000	88.89	88.89	600,000
6918.EBC	Layanan Manajemen SDM Internal	46,800,000	41,800,000	89.32	4,086,000	-	4,086,000	9.78	24,965,550	-	24,965,550	53.35	53.35	21,834,450
6918.EBC.954	Layanan Manajemen SDM	46,800,000	41,800,000	89.32	4,086,000	-	4,086,000	9.78	24,965,550	-	24,965,550	53.35	53.35	21,834,450
051	Pengelolaan Manajemen Kepegawaian	46,800,000	41,800,000	89.32	4,086,000	-	4,086,000	9.78	24,965,550	-	24,965,550	53.35	53.35	21,834,450
A	Kepegawaian	46,800,000	41,800,000	89.32	4,086,000	-	4,086,000	9.78	24,965,550	-	24,965,550	53.35	53.35	21,834,450
521211	Belanja Bahan	23,600,000	23,600,000	100.00	1,875,000		1,875,000	7.94	13,589,150		13,589,150	57.58	57.58	10,010,850
	- Bahan pendukung kegiatan	10,000,000	10,000,000	100.00			-	-				-	-	10,000,000
	- Fotokopi surat-surat dan berkas lain	3,600,000	3,600,000	100.00			-	-	3,589,150		3,589,150	99.70	99.70	10,850
	- Cetak Blanko	10,000,000	10,000,000	100.00	1,875,000		1,875,000	18.75	10,000,000		10,000,000	100.00	100.00	
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	7,200,000	7,200,000	100.00	1,611,000	-	1,611,000	22.38	7,006,400	-	7,006,400	97.31	97.31	193,600
	- ATK dan komputer, supplies serta port	7,200,000	7,200,000	100.00	1,611,000		1,611,000	22.38	7,006,400		7,006,400	97.31	97.31	193,600

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		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
524113	Belanja Perjalanan Dinas Dalam Kota	6,000,000	6,000,000	100.00	600,000	-	600,000	10.00	4,370,000	-	4,370,000	72.83	72.83	1,630,000
	- Perjalanan dinas daerah	6,000,000	6,000,000	100.00	600,000	-	600,000	10.00	4,370,000	-	4,370,000	72.83	72.83	1,630,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	5,000,000	50.00	-	-	-	-	-	-	-	-	-	10,000,000
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	5,000,000	50.00	-	-	-	-	-	-	-	-	-	10,000,000
6918.EBD	Layanan Manajemn Kinerja Internal	318,338,000	298,038,000	93.62	27,861,250	-	27,861,250	9.35	218,040,300	36,655,452	254,695,752	80.01	80.01	63,642,248
6918.EBD.952	Layanan Perencanaan dan Penganggaran	113,350,000	111,850,000	98.68	15,739,500	-	15,739,500	14.07	81,735,300	28,918,030	110,653,330	97.62	97.62	2,696,670
051	Penyusunan rencana program dan anggaran	113,350,000	111,850,000	98.68	15,739,500	-	15,739,500	14.07	81,735,300	28,918,030	110,653,330	97.62	97.62	2,696,670
A.	Perencanaan Program dan Rencana Kerja Balai	113,350,000	111,850,000	98.68	15,739,500	-	15,739,500	14.07	81,735,300	28,918,030	110,653,330	97.62	97.62	2,696,670
521211	Belanja Bahan	8,750,000	7,250,000	82.86	750,000	-	750,000	10.34	6,500,000	-	6,500,000	74.29	74.29	2,250,000
	- Fotokopi dan pelaporan LAKIP	750,000	250,000	33.33	-	-	-	-	-	-	-	-	-	750,000
	- Fotokopi dan pelaporan Program	1,500,000	500,000	33.33	-	-	-	-	-	-	-	-	-	1,500,000
	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	750,000	-	750,000	50.00	1,500,000	-	1,500,000	100.00	100.00	-
	- Konsumsi seminar ROP	5,000,000	5,000,000	100.00	-	-	-	-	5,000,000	-	5,000,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,400,000	3,400,000	100.00	1,133,500	-	1,133,500	33.34	3,399,800	-	3,399,800	99.99	99.99	200
	- ATK dan komputer suplies serta porto	3,400,000	3,400,000	100.00	1,133,500	-	1,133,500	33.34	3,399,800	-	3,399,800	99.99	99.99	200
524111	Belanja Perjalanan Biasa	46,200,000	46,200,000	100.00	12,630,000	-	12,630,000	27.34	45,980,000	-	45,980,000	99.52	99.52	220,000
	- Perjalanan dinas daerah kegiatan program dan	46,200,000	46,200,000	100.00	12,630,000	-	12,630,000	27.34	45,980,000	-	45,980,000	99.52	99.52	220,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	55,000,000	100.00	1,226,000	-	1,226,000	2.23	25,855,500	28,918,030	54,773,530	99.59	99.59	226,470
	- Perjalanan pusat dalam rangka kegiatan	55,000,000	55,000,000	100.00	1,226,000	-	1,226,000	2.23	25,855,500	28,918,030	54,773,530	99.59	99.59	226,470
6918.EBD.953	Layanan Pemantauan dan Evaluasi	50,408,000	40,408,000	80.16	4,830,000	-	4,830,000	11.95	33,489,500	3,975,761	37,465,261	74.32	74.32	12,942,739
051	Pelaksanaan Monitoring dan Evaluasi	50,408,000	40,408,000	80.16	4,830,000	-	4,830,000	11.95	33,489,500	3,975,761	37,465,261	74.32	74.32	12,942,739
A.	Monitoring dan Evaluasi	42,408,000	32,908,000	77.60	4,830,000	-	4,830,000	14.68	27,420,000	3,975,761	31,395,761	74.03	74.03	11,012,239
521211	Belanja Bahan	5,500,000	1,000,000	18.18	-	-	-	-	-	-	-	-	-	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	-	-	-	-	770,000	-	770,000	45.08	45.08	938,000
	- ATK, porto dan komputer suplies	1,708,000	1,708,000	100.00	-	-	-	-	770,000	-	770,000	45.08	45.08	938,000
524111	Belanja Perjalanan Biasa	25,200,000	25,200,000	100.00	4,830,000	-	4,830,000	19.17	20,900,000	-	20,900,000	82.94	82.94	4,300,000
	- Perjalanan dinas daerah kegiatan money	25,200,000	25,200,000	100.00	4,830,000	-	4,830,000	19.17	20,900,000	-	20,900,000	82.94	82.94	4,300,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	5,000,000	50.00	-	-	-	-	5,750,000	3,975,761	9,725,761	97.26	97.26	274,239
	- Perjalanan pusat dalam rangka kegiatan	10,000,000	5,000,000	50.00	-	-	-	-	5,750,000	3,975,761	9,725,761	97.26	97.26	274,239
B.	SPI	8,000,000	7,500,000	93.75	-	-	-	-	6,069,500	-	6,069,500	75.87	75.87	1,930,500
521211	Belanja Bahan	2,500,000	2,000,000	80.00	-	-	-	-	2,100,000	-	2,100,000	84.00	84.00	400,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	600,000	-	600,000	60.00	60.00	400,000
	- Konsumsi pelaksanaan kegiatan	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	999,500	-	999,500	99.95	99.95	500
	- ATK, porto dan komputer suplies	1,000,000	1,000,000	100.00	-	-	-	-	999,500	-	999,500	99.95	99.95	500
524111	Belanja Perjalanan Biasa	4,500,000	4,500,000	100.00	-	-	-	-	2,970,000	-	2,970,000	66.00	66.00	1,530,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	4,500,000	100.00	-	-	-	-	2,970,000	-	2,970,000	66.00	66.00	1,530,000
6918.EBD.955	Layanan Manajemen Keuangan	154,580,000	145,780,000	94.31	7,291,750	-	7,291,750	5.00	102,815,500	3,761,661	106,577,161	68.95	68.95	48,002,839
051	Pengelolaan keuangan	154,580,000	145,780,000	94.31	7,291,750	-	7,291,750	5.00	102,815,500	3,761,661	106,577,161	68.95	68.95	48,002,839
A.	Administrasi Kegiatan	49,600,000	46,500,000	93.75	4,291,750	-	4,291,750	9.23	41,624,000	-	41,624,000	83.92	83.92	7,976,000
521211	Belanja Bahan	16,400,000	13,300,000	81.10	1,411,750	-	1,411,750	10.61	13,648,500	-	13,648,500	83.22	83.22	2,751,500
	- Fotokopi surat dinas, berkas dan laporan	6,000,000	5,000,000	83.33	770,000	-	770,000	15.40	5,294,400	-	5,294,400	88.24	88.24	705,600
	- Fotokopi surat dinas, laporan dan berkas lain pada	4,800,000	4,000,000	83.33	641,750	-	641,750	16.04	4,577,500	-	4,577,500	95.36	95.36	222,500
	- Cetakan laporan berkala dan pelaksanaan DIPA	1,900,000	1,200,000	63.16	-	-	-	-	1,076,600	-	1,076,600	56.66	56.66	823,400
	- Cetakan laporan balai	1,200,000	600,000	50.00	-	-	-	-	600,000	-	600,000	50.00	50.00	600,000
	- Konsumsi pelaksanaan kegiatan administrasi (25	2,500,000	2,500,000	100.00	-	-	-	-	2,100,000	-	2,100,000	84.00	84.00	400,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-08	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU (Rp)
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	8,100,000	8,100,000	100.00	-	-	-	-	5,980,500	-	5,980,500	73.83	73.83	2,119,500
	- ATK dan komputer suplies serta porto pada	4,050,000	4,050,000	100.00	-	-	-	-	2,999,500	-	2,999,500	74.06	74.06	1,050,500
	- ATK dan komputer suplies pada kesekretariatan	4,050,000	4,050,000	100.00	-	-	-	-	2,981,000	-	2,981,000	73.60	73.60	1,069,000
524111	Belanja Perjalanan Biasa	20,100,000	20,100,000	100.00	2,880,000	-	2,880,000	14.33	18,775,000	-	18,775,000	93.41	93.41	1,325,000
	- Perjalanan dinas pelaksanaan kegiatan	20,100,000	20,100,000	100.00	2,880,000	-	2,880,000	14.33	18,775,000	-	18,775,000	93.41	93.41	1,325,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	-	-	-	-	3,220,000	-	3,220,000	64.40	64.40	1,780,000
	- Perjalanan dinas dalam rangka Raker/Rapim	5,000,000	5,000,000	100.00	-	-	-	-	3,220,000	-	3,220,000	64.40	64.40	1,780,000
B	SAI	9,000,000	7,500,000	83.33	-	-	-	-	5,400,000	-	5,400,000	60.00	60.00	3,600,000
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	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
	- ATK, porto dan komputer suplies	1,500,000	1,500,000	100.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000	4,500,000	100.00	-	-	-	-	2,400,000	-	2,400,000	53.33	53.33	2,100,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	4,500,000	100.00	-	-	-	-	2,400,000	-	2,400,000	53.33	53.33	2,100,000
C.	Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W	95,980,000	91,780,000	95.62	3,000,000	-	3,000,000	3.27	55,791,500	3,761,661	59,553,161	62.05	62.05	36,426,839
521211	Belanja Bahan	11,100,000	10,500,000	94.59	-	-	-	-	3,300,000	-	3,300,000	29.73	29.73	7,800,000
	- Fotokopi, dokumentasi dan bahan lainnya	3,600,000	3,000,000	83.33	-	-	-	-	1,500,000	-	1,500,000	41.67	41.67	2,100,000
	- Pelaksanaan workshop penyusunan LK (workshop	5,000,000	5,000,000	100.00	-	-	-	-	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	100.00	-	-	-	-	-	-	-	-	-	2,500,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	29,900,000	89.25	-	-	-	-	15,600,000	-	15,600,000	46.57	46.57	17,900,000
	- Bantuan upah panitia workshop	1,260,000	1,260,000	100.00	-	-	-	-	-	-	-	-	-	1,260,000
	- Bantuan upah penanggungjawab sekretariat	3,000,000	2,400,000	80.00	-	-	-	-	2,400,000	-	2,400,000	80.00	80.00	600,000
	- Bantuan upah koordinator sekretariat	2,500,000	2,000,000	80.00	-	-	-	-	2,000,000	-	2,000,000	80.00	80.00	500,000
	- Bantuan upah ketua sekretariat	2,000,000	1,600,000	80.00	-	-	-	-	1,600,000	-	1,600,000	80.00	80.00	400,000
	- Bantuan upah anggota sekretariat	10,500,000	8,400,000	80.00	-	-	-	-	8,400,000	-	8,400,000	80.00	80.00	2,100,000
	- Bantuan upah bagi petugas rekonsiliasi dan KPPN	2,240,000	2,240,000	100.00	-	-	-	-	1,200,000	-	1,200,000	53.57	53.57	1,040,000
	- Biaya pelaksanaan workshop LK	12,000,000	12,000,000	100.00	-	-	-	-	-	-	-	-	-	12,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,180,000	3,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	99.99	99.99	200
	- ATK dan komputer suplies serta porto	3,180,000	3,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	99.99	99.99	200
522151	Belanja Jasa Profesi	6,000,000	6,000,000	100.00	3,000,000	-	3,000,000	50.00	3,000,000	-	3,000,000	50.00	50.00	3,000,000
	- Narasumber dari KPPN, DJPB, DJKN	4,000,000	4,000,000	100.00	1,000,000	-	1,000,000	25.00	1,000,000	-	1,000,000	25.00	25.00	3,000,000
	- Narasumber pejabat daerah	2,000,000	2,000,000	100.00	2,000,000	-	2,000,000	100.00	2,000,000	-	2,000,000	100.00	100.00	-
524111	Belanja Perjalanan Biasa	22,200,000	22,200,000	100.00	-	-	-	-	15,125,000	-	15,125,000	68.13	68.13	7,075,000
	- Perjalanan dinas dalam rangka pembinaan,	16,200,000	16,200,000	100.00	-	-	-	-	15,125,000	-	15,125,000	93.36	93.36	1,075,000
	- Bantuan transport peserta workshop	6,000,000	6,000,000	100.00	-	-	-	-	-	-	-	-	-	6,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	20,000,000	100.00	-	-	-	-	15,586,700	3,761,661	19,348,361	96.74	96.74	651,639
	- Perjalanan dinas dalam rangka workshop dan	20,000,000	20,000,000	100.00	-	-	-	-	15,586,700	3,761,661	19,348,361	96.74	96.74	651,639
<b>PAGU TOTAL SATKER</b>		<b>9,794,541,000</b>	<b>8,815,087,000</b>	<b>90.00</b>	<b>458,040,559</b>	<b>438,017,644</b>	<b>896,058,203</b>	<b>10.17</b>	<b>2,828,990,922</b>	<b>5,749,639,236</b>	<b>8,578,630,158</b>	<b>87.59</b>	<b>87.59</b>	<b>1,215,910,842</b>

Denpasar, 30 November 2023  
An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,  
  
drh. I Nyoman Sugama  
NIP. 19710917 200701 1 001