



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

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Nomor : B- 1622/RC.320/H.12.16/10/2023
Lampiran : 1 (satu) Gabung
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023
Bulan **Oktober**

31 Oktober 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): **2393-4538-2587-9887**, untuk laporan bulan **Oktober**, terlampir.

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

Kuasa Pengguna Anggaran,



Dr. drh. I Made Rai Yasa, MP
NIP. 19720929 199903 1 001

Tembusan, Kepada Yth:

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

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

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

Bulan : Oktober

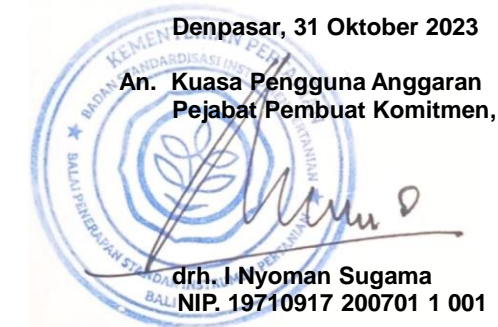
Jenis Belanja *)	Pagu Revisi-07		Realisasi SP2D Bulan Ini (% thd Target RO)		Realisasi SP2D sd. Bulan Lalu		Target thd DIPA sd. Bulan ini		Realisasi SP2D Kumulatif sd. Bulan Ini		Sisa Pagu DIPA
	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.
1	2	3	4	5	6	7	8	9	10	11	12
Belanja Pegawai	5,795,877,000	59.54	396,491,531	8.02	4,550,552,852	76.73	4,946,745,000	85.35	4,947,044,383	85.35	848,832,617
Belanja Barang	3,938,719,000	40.46	448,621,527	15.79	2,286,906,045	59.57	2,840,823,000	72.13	2,735,527,572	69.45	1,203,191,428
Jumlah PAGU	9,734,596,000	100.00	845,113,058	10.85	6,837,458,897	70.24	7,787,568,000	80.00	7,682,571,955	78.92	2,052,024,045

Catatan *):

Jenis Belanja	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
1. Belanja Pegawai (51)	5,795,877,000	100.00	4,947,044,383	85.35	848,832,617	14.65
- Pengembalian belanja			Rp 10,290,935	0.18		
Jumlah 51	5,795,877,000	100.00	4,936,753,448	85.18	848,832,617	14.65
2. Belanja Barang (52)						
- Operasional	1,550,000,000	100.00	1,216,182,706	78.46	333,817,294	21.54
- Non Operasional	2,388,719,000	100.00	1,519,344,866	63.61	869,374,134	36.39
Jumlah 52	3,938,719,000	100.00	2,735,527,572	69.45	1,203,191,428	30.55
TOTAL BELANJA	9,734,596,000	100.00	7,672,281,020	78.81	(REALISASI OM SPAN)	

Denpasar, 31 Oktober 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-1622/RC.110/H.12.16/10/2023

Tanggal: 31 Oktober 2023

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

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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	9,734,596,000	7,787,568,000	80.00	408,430,950	436,682,108	845,113,058	10.85	2,370,950,363	5,311,621,592	7,682,571,955	78.92	78.92	2,052,024,045
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	550,000,000	439,150,000	79.85	160,982,500	-	160,982,500	36.66	408,866,600	4,723,993	413,590,593	75.20	75.20	136,409,407
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	550,000,000	439,150,000	79.85	160,982,500	-	160,982,500	36.66	408,866,600	4,723,993	413,590,593	75.20	75.20	136,409,407
6916.ADA	Standarisasi Produk	100,000,000	79,600,000	79.60	38,840,500	-	38,840,500	48.79	73,480,050	-	73,480,050	73.48	73.48	26,519,950
6916.ADA.114	Hasil identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan	100,000,000	79,600,000	79.60	38,840,500	-	38,840,500	48.79	73,480,050	-	73,480,050	73.48	73.48	26,519,950
051	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan	100,000,000	79,600,000	79.60	38,840,500	-	38,840,500	48.79	73,480,050	-	73,480,050	73.48	73.48	26,519,950
A.	Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi	100,000,000	79,600,000	79.60	38,840,500	-	38,840,500	48.79	73,480,050	-	73,480,050	73.48	73.48	26,519,950
52121	Belanja Bahan	15,230,000	14,730,000	96.72	3,780,000	-	3,780,000	25.66	12,374,550	-	12,374,550	81.25	81.25	2,855,450
	- 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	3,500,000	-	3,500,000	40.00	7,000,000	-	7,000,000	80.00	80.00	1,750,000
	- Seminar KIT	4,480,000	4,480,000	100.00	280,000	-	280,000	6.25	4,480,000	-	4,480,000	100.00	100.00	-
	- Cetak spanduk	1,000,000	1,000,000	100.00	-	-	-	-	400,000	-	400,000	40.00	40.00	600,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,170,000	2,170,000	100.00	734,500	-	734,500	33.85	2,069,500	-	2,069,500	95.37	95.37	100,500
	- ATK dan komputer suplies	2,170,000	2,170,000	100.00	734,500	-	734,500	33.85	2,069,500	-	2,069,500	95.37	95.37	100,500
522151	Belanja Jasa Profesi	5,200,000	5,200,000	100.00	3,200,000	-	3,200,000	61.54	5,200,000	-	5,200,000	100.00	100.00	-
	- Narasumber	5,200,000	5,200,000	100.00	3,200,000	-	3,200,000	61.54	5,200,000	-	5,200,000	100.00	100.00	-
524111	Belanja Perjalanan Dinas Biasa	54,900,000	35,000,000	63.75	20,160,000	-	20,160,000	57.60	37,870,000	-	37,870,000	68.98	68.98	17,030,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,900,000	35,000,000	63.75	20,160,000	-	20,160,000	57.60	37,870,000	-	37,870,000	68.98	68.98	17,030,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	12,500,000	100.00	5,000,000	-	5,000,000	40.00	10,000,000	-	10,000,000	80.00	80.00	2,500,000
	- Pengganti transport peserta (25 Org x5 Kl x1 Hr)	12,500,000	12,500,000	100.00	5,000,000	-	5,000,000	40.00	10,000,000	-	10,000,000	80.00	80.00	2,500,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	10,000,000	100.00	5,966,000	-	5,966,000	59.66	5,966,000	-	5,966,000	59.66	59.66	4,034,000
	- Perjalanan dinas dalam rangka kegiatan	10,000,000	10,000,000	100.00	5,966,000	-	5,966,000	59.66	5,966,000	-	5,966,000	59.66	59.66	4,034,000
6916.AEF	Sosialisasi dan Diseminasi	275,000,000	223,550,000	81.29	80,220,000	-	80,220,000	35.88	204,742,050	1,821,909	206,563,959	75.11	75.11	68,436,041
6916.AEF.109	Standar Instrumen Pertanian yang didiseminasikan	275,000,000	223,550,000	81.29	80,220,000	-	80,220,000	35.88	204,742,050	1,821,909	206,563,959	75.11	75.11	68,436,041
051	Diseminasi standar instrumen pertanian	255,000,000	204,050,000	80.02	77,634,000	-	77,634,000	38.05	186,194,550	1,821,909	188,016,459	73.73	73.73	66,983,541
A.	Diseminasi Hasil Standar Instrumen Pertanian	205,000,000	160,050,000	78.07	61,048,000	-	61,048,000	38.14	144,102,300	1,821,909	145,924,209	71.18	71.18	59,075,791
521211	Belanja Bahan	22,000,000	19,750,000	89.77	5,250,000	-	5,250,000	26.58	12,647,500	-	12,647,500	57.49	57.49	9,352,500
	- 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	5,250,000	-	5,250,000	30.00	10,500,000	-	10,500,000	60.00	60.00	7,000,000
	- Konsumsi temu lapang (35 Org x 1 Kl x 1 Hr)	1,750,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	1,750,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,300,000	62,300,000	91.22	24,098,000	-	24,098,000	38.68	61,084,800	-	61,084,800	89.44	89.44	7,215,200
	- ATK dan komputer suplies	2,300,000	2,300,000	100.00	498,000	-	498,000	21.65	2,174,800	-	2,174,800	94.56	94.56	125,200
	- Sarana pendukung kegiatan	66,000,000	60,000,000	90.91	23,600,000	-	23,600,000	39.33	58,910,000	-	58,910,000	89.26	89.26	7,090,000
524111	Belanja Perjalanan Dinas Biasa	68,700,000	35,000,000	50.95	16,210,000	-	16,210,000	46.31	41,370,000	-	41,370,000	60.22	60.22	27,330,000
	- Perjalanan dinas daerah dalam rangka kegiatan	68,700,000	35,000,000	50.95	16,210,000	-	16,210,000	46.31	41,370,000	-	41,370,000	60.22	60.22	27,330,000
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	33,000,000	91.67	9,000,000	-	9,000,000	27.27	21,000,000	-	21,000,000	58.33	58.33	15,000,000
	- Pengganti transport sosialisasi (30 Org x1 Kl x1	3,000,000	3,000,000	100.00	-	-	-	-	3,000,000	-	3,000,000	100.00	100.00	-

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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	30,000,000	100.00	9,000,000		9,000,000	30.00	18,000,000		18,000,000	60.00	60.00	12,000,000
	- 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	10,000,000	10,000,000	100.00	6,490,000		6,490,000	64.90	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	6,490,000		6,490,000	64.90	8,000,000	1,821,909	9,821,909	98.22	98.22	178,091
B.	Taman Agro Standar	50,000,000	44,000,000	88.00	16,586,000		16,586,000	37.70	42,092,250		42,092,250	84.18	84.18	7,907,750
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	2,000,000	80.00	700,000		700,000	35.00	2,500,000		2,500,000	100.00	100.00	-
	Upah pelaksanaan kegiatan	2,500,000	2,000,000	80.00	700,000		700,000	35.00	2,500,000		2,500,000	100.00	100.00	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	37,000,000	88.10	15,206,000		15,206,000	41.10	36,281,000		36,281,000	86.38	86.38	5,719,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00	159,000		159,000	15.90	987,000		987,000	98.70	98.70	13,000
	- Sarana pendukung kegiatan	41,000,000	36,000,000	87.80	15,047,000		15,047,000	41.80	35,294,000		35,294,000	86.08	86.08	5,706,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	4,500,000	100.00	680,000		680,000	15.11	2,840,000		2,840,000	63.11	63.11	1,660,000
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	4,500,000	100.00	680,000		680,000	15.11	2,840,000		2,840,000	63.11	63.11	1,660,000
053	Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi	20,000,000	19,500,000	97.50	2,586,000		2,586,000	13.26	18,547,500		18,547,500	92.74	92.74	1,452,500
A.	Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi	20,000,000	19,500,000	97.50	2,586,000		2,586,000	13.26	18,547,500		18,547,500	92.74	92.74	1,452,500
521211	Belanja Bahan	11,200,000	10,700,000	95.54	1,210,000		1,210,000	11.31	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	1,210,000		1,210,000	11.86	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	196,000		196,000	19.60	982,500		982,500	98.25	98.25	17,500
	- ATK dan komputer suplies	1,000,000	1,000,000	100.00	196,000		196,000	19.60	982,500		982,500	98.25	98.25	17,500
524111	Belanja Perjalanan Biasa	7,800,000	7,800,000	100.00	1,180,000		1,180,000	15.13	7,300,000		7,300,000	93.59	93.59	500,000
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	7,800,000	100.00	1,180,000		1,180,000	15.13	7,300,000		7,300,000	93.59	93.59	500,000
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	136,000,000	77.71	41,922,000		41,922,000	30.83	130,644,500	2,902,084	133,546,584	76.31	76.31	41,453,416
6916.BDB.101	Lembaga Penerap Standar yang didampingi	175,000,000	136,000,000	77.71	41,922,000		41,922,000	30.83	130,644,500	2,902,084	133,546,584	76.31	76.31	41,453,416
051	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	136,000,000	77.71	41,922,000		41,922,000	30.83	130,644,500	2,902,084	133,546,584	76.31	76.31	41,453,416
A.	Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian	175,000,000	136,000,000	77.71	41,922,000		41,922,000	30.83	130,644,500	2,902,084	133,546,584	76.31	76.31	41,453,416
521211	Belanja Bahan	24,000,000	20,000,000	83.33	3,500,000		3,500,000	17.50	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	3,500,000		3,500,000	50.00	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
	- 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	50,000,000	95.42	20,902,000		20,902,000	41.80	49,928,500		49,928,500	95.28	95.28	2,471,500
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	652,000		652,000	32.60	1,994,500		1,994,500	99.73	99.73	5,500
	- Sarana pendukung kegiatan	50,400,000	48,000,000	95.24	20,250,000		20,250,000	42.19	47,934,000		47,934,000	95.11	95.11	2,466,000
524111	Belanja Perjalanan Dinas Biasa	63,600,000	41,000,000	64.47	9,650,000		9,650,000	23.54	39,370,000		39,370,000	61.90	61.90	24,230,000
	- Perjalanan dinas daerah dalam rangka kegiatan	63,600,000	41,000,000	64.47	9,650,000		9,650,000	23.54	39,370,000		39,370,000	61.90	61.90	24,230,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	10,000,000	50.00	5,000,000		5,000,000	50.00	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	5,000,000	50.00	5,000,000		5,000,000	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
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	15,000,000	15,000,000	100.00	2,870,000		2,870,000	19.13	8,046,000	2,902,084	10,948,084	72.99	72.99	4,051,916

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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	15,000,000	15,000,000	100.00	2,870,000		2,870,000	19.13	8,046,000	2,902,084	10,948,084	72.99	72.99	4,051,916
018.09.HA	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	553,600,000	92.27	6,720,000	3,021,166	9,741,166	1.76	486,819,470	11,983,666	498,803,136	83.13	83.13	101,196,864
6915	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	553,600,000	92.27	6,720,000	3,021,166	9,741,166	1.76	486,819,470	11,983,666	498,803,136	83.13	83.13	101,196,864
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	553,600,000	92.27	6,720,000	3,021,166	9,741,166	1.76	486,819,470	11,983,666	498,803,136	83.13	83.13	101,196,864
6915.CAG.101	Produk Instrumen Tanaman Pangan Terstandar	400,000,000	381,000,000	95.25	2,300,000	3,021,166	5,321,166	1.40	314,700,000	11,983,666	326,683,666	81.67	81.67	73,316,334
051	Benih Tanaman Pangan	400,000,000	381,000,000	95.25	2,300,000	3,021,166	5,321,166	1.40	314,700,000	11,983,666	326,683,666	81.67	81.67	73,316,334
A.	Bimtek Tanaman Pangan Terstandar	400,000,000	381,000,000	95.25	2,300,000	3,021,166	5,321,166	1.40	314,700,000	11,983,666	326,683,666	81.67	81.67	73,316,334
521211	Belanja Bahan	189,800,000	189,800,000	100.00	-	-	-	-	165,300,000	5,958,900	171,258,900	90.23	90.23	18,541,100
	- 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	-	-	-	-	3,750,000	-	3,750,000	75.00	75.00	1,250,000
	- Konsumsi pelaksanaan kegiatan (120 Org x 4 Kl)	38,400,000	38,400,000	100.00	-	-	-	-	28,800,000	-	28,800,000	75.00	75.00	9,600,000
	- 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	-	-	-	-	10,350,000	5,958,900	16,308,900	67.95	67.95	7,691,100
521213	Belanja honor output kegiatan	12,000,000	12,000,000	100.00	-	-	-	-	9,000,000	-	9,000,000	75.00	75.00	3,000,000
	- Honor panitia kegiatan (10 Org x 4 Kl)	12,000,000	12,000,000	100.00	-	-	-	-	9,000,000	-	9,000,000	75.00	75.00	3,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,000,000	3,000,000	100.00	-	-	-	-	2,996,000	-	2,996,000	99.87	99.87	4,000
	- ATK, porto dan komputer suplies	3,000,000	3,000,000	100.00	-	-	-	-	2,996,000	-	2,996,000	99.87	99.87	4,000
522141	Belanja Sewa	72,000,000	72,000,000	100.00	-	-	-	-	56,955,000	-	56,955,000	79.10	79.10	15,045,000
	- Sewa sarana pendukung kegiatan	72,000,000	72,000,000	100.00	-	-	-	-	56,955,000	-	56,955,000	79.10	79.10	15,045,000
522151	Belanja Jasa Profesi	19,200,000	19,200,000	100.00	-	-	-	-	17,200,000	-	17,200,000	89.58	89.58	2,000,000
	- 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	-	-	-	-	6,000,000	-	6,000,000	75.00	75.00	2,000,000
524111	Belanja Perjalanan Dinas Biasa	39,000,000	30,000,000	76.92	-	-	-	-	24,790,000	-	24,790,000	63.56	63.56	14,210,000
	- Perjalanan dinas daerah dalam rangka kegiatan	39,000,000	30,000,000	76.92	-	-	-	-	24,790,000	-	24,790,000	63.56	63.56	14,210,000
524113	Belanja Perjalanan Dinas Dalam Kota	40,000,000	40,000,000	100.00	-	-	-	-	30,000,000	-	30,000,000	75.00	75.00	10,000,000
	- Pengganti transport peserta (100 Orgx 4 Klx1 Hr)	40,000,000	40,000,000	100.00	-	-	-	-	30,000,000	-	30,000,000	75.00	75.00	10,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	15,000,000	60.00	2,300,000	3,021,166	5,321,166	35.47	8,459,000	6,024,766	14,483,766	57.94	57.94	10,516,234
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	15,000,000	60.00	2,300,000	3,021,166	5,321,166	35.47	8,459,000	6,024,766	14,483,766	57.94	57.94	10,516,234
6915.CAG.102	Produk Instrumen Tanaman Pangan Terstandar	200,000,000	172,600,000	86.30	4,420,000	-	4,420,000	2.56	172,119,470	-	172,119,470	86.06	86.06	27,880,530
051	Benih Perkebunan	200,000,000	172,600,000	86.30	4,420,000	-	4,420,000	2.56	172,119,470	-	172,119,470	86.06	86.06	27,880,530
A.	Produksi Benih Kelapa Genjah (6.000 Pohon)	120,000,000	107,900,000	89.92	3,060,000	-	3,060,000	2.84	107,399,000	-	107,399,000	89.50	89.50	12,601,000
521211	Belanja Bahan	1,000,000	500,000	50.00	-	-	-	-	354,000	-	354,000	35.40	35.40	646,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	354,000	-	354,000	35.40	35.40	646,000
521219	Belanja Barang Non Operasional Lainnya	15,600,000	8,500,000	54.49	1,920,000	-	1,920,000	22.59	8,320,000	-	8,320,000	53.33	53.33	7,280,000
	- Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)	14,400,000	8,500,000	59.03	1,920,000	-	1,920,000	22.59	8,320,000	-	8,320,000	57.78	57.78	6,080,000
	- Sertifikasi pelabelan	1,200,000	-	-	-	-	-	-	-	-	-	-	-	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	7,500,000	62.50	1,140,000	-	1,140,000	15.20	7,490,000	-	7,490,000	62.42	62.42	4,510,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	7,500,000	62.50	1,140,000	-	1,140,000	15.20	7,490,000	-	7,490,000	62.42	62.42	4,510,000
B.	Produksi Benih Kopi Arabika (11.000 Pohon)	80,000,000	64,700,000	80.88	1,360,000	-	1,360,000	2.10	64,720,470	-	64,720,470	80.90	80.90	15,279,530
521211	Belanja Bahan	1,000,000	500,000	50.00	-	-	-	-	500,000	-	500,000	50.00	50.00	500,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	-	-	-	-	500,000	-	500,000	50.00	50.00	500,000
521219	Belanja Barang Non Operasional Lainnya	14,200,000	6,400,000	45.07	400,000	-	400,000	6.25	6,400,000	-	6,400,000	45.07	45.07	7,800,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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	6,400,000	53.33	400,000	-	400,000	6.25	6,400,000	-	6,400,000	53.33	53.33	5,600,000
	- Sertifikasi pelabelan	2,200,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	2,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	55,800,000	50,800,000	91.04	-	-	-	-	50,540,470	-	50,540,470	90.57	90.57	5,259,530
	- ATK, porto dan komputer suplies	1,000,000	500,000	50.00	-	-	-	-	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	1,500,000	25.00	-	-	-	-	1,345,000	-	1,345,000	22.42	22.42	4,655,000
524111	Belanja Perjalanan Dinas Biasa	9,000,000	7,000,000	77.78	960,000	-	960,000	13.71	7,280,000	-	7,280,000	80.89	80.89	1,720,000
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	7,000,000	77.78	960,000	-	960,000	13.71	7,280,000	-	7,280,000	80.89	80.89	1,720,000
018.09.WA	Program Dukungan Manajemen	8,584,596,000	6,794,818,000	79.15	240,728,450	433,660,942	674,389,392	9.93	1,475,264,293	5,294,913,933	6,770,178,226	78.86	78.86	1,814,417,774
1809	Dukungan Manajemen, Fasilitas dan Instrumen Teknis dalam Pelaksanaan Kegiatan Litbang Pertanian	2,424,997,000	2,424,997,000	100.00	-	-	-	-	270,845,920	2,154,124,220	2,424,970,140	100.00	100.00	26,860
1809.EBA.994	Layanan Perkantoran	2,424,997,000	2,424,997,000	100.00	-	-	-	-	270,845,920	2,154,124,220	2,424,970,140	100.00	100.00	26,860
001	Gaji dan Tunjangan	2,035,885,000	2,035,885,000	100.00	-	-	-	-	-	2,035,879,299	2,035,879,299	100.00	100.00	5,701
A	Pembayaran Gaji dan Tunjangan	2,035,885,000	2,035,885,000	100.00	-	-	-	-	-	2,035,879,299	2,035,879,299	100.00	100.00	5,701
511111	Belanja Gaji Pokok PNS	1,386,187,000	1,386,187,000	100.00	-	-	-	-	1,386,186,400	-	1,386,186,400	100.00	100.00	600
	- Belanja Gaji Pokok PNS	1,107,516,000	1,107,516,000	100.00	-	-	-	-	1,107,515,660	-	1,107,515,660	100.00	100.00	340
	- Belanja Gaji Pokok PNS (gaji ke 14)	278,671,000	278,671,000	100.00	-	-	-	-	278,670,740	-	278,670,740	100.00	100.00	260
511119	Belanja Pembulatan gaji PNS	18,000	18,000	100.00	-	-	-	-	-	17,719	17,719	98.44	98.44	281
	- Belanja Pembulatan Gaji PNS	14,000	14,000	100.00	-	-	-	-	-	13,773	13,773	98.38	98.38	227
	- Belanja Pembulatan Gaji PNS (gaji ke 14)	4,000	4,000	100.00	-	-	-	-	-	3,946	3,946	98.65	98.65	54
511121	Belanja Tunj. Suami/Istri PNS	102,083,000	102,083,000	100.00	-	-	-	-	102,082,400	-	102,082,400	100.00	100.00	600
	- Belanja Tunj. Suami/Istri PNS	81,612,000	81,612,000	100.00	-	-	-	-	81,611,510	-	81,611,510	100.00	100.00	490
	- Belanja Tunj. Suami/Istri PNS (gaji ke 14)	20,471,000	20,471,000	100.00	-	-	-	-	20,470,890	-	20,470,890	100.00	100.00	110
511122	Belanja Tunj. Anak PNS	31,996,000	31,996,000	100.00	-	-	-	-	31,994,942	-	31,994,942	100.00	100.00	1,058
	- Belanja Tunj. Anak PNS	25,568,000	25,568,000	100.00	-	-	-	-	25,567,098	-	25,567,098	100.00	100.00	902
	- Belanja Tunj. Anak PNS (gaji ke 14)	6,428,000	6,428,000	100.00	-	-	-	-	6,427,844	-	6,427,844	100.00	100.00	156
511123	Belanja Tunj. Struktural PNS	9,000,000	9,000,000	100.00	-	-	-	-	9,000,000	-	9,000,000	100.00	100.00	-
	- Belanja Tunj. Struktural PNS	7,200,000	7,200,000	100.00	-	-	-	-	7,200,000	-	7,200,000	100.00	100.00	-
	- Belanja Tunj. Struktural PNS (gaji ke 14)	1,800,000	1,800,000	100.00	-	-	-	-	1,800,000	-	1,800,000	100.00	100.00	-
511124	Belanja Tunj. Fungsional PNS	219,650,000	219,650,000	100.00	-	-	-	-	219,650,000	-	219,650,000	100.00	100.00	-
	- Belanja Tunj. Fungsional PNS	175,720,000	175,720,000	100.00	-	-	-	-	175,720,000	-	175,720,000	100.00	100.00	-
	- Belanja Tunj. Fungsional PNS (gaji ke 14)	43,930,000	43,930,000	100.00	-	-	-	-	43,930,000	-	43,930,000	100.00	100.00	-
511125	Belanja Tunj. PPh PNS	11,272,000	11,272,000	100.00	-	-	-	-	11,270,538	-	11,270,538	99.99	99.99	1,462
	- Belanja Tunj. PPh PNS	4,141,000	4,141,000	100.00	-	-	-	-	4,140,508	-	4,140,508	99.99	99.99	492
	- Belanja Tunj. PPh PNS (gaji ke 14)	7,131,000	7,131,000	100.00	-	-	-	-	7,130,030	-	7,130,030	99.99	99.99	970
511126	Belanja Tunj. Beras PNS	80,750,000	80,750,000	100.00	-	-	-	-	80,748,300	-	80,748,300	100.00	100.00	1,700
	- Belanja Tunj. Beras PNS	80,750,000	80,750,000	100.00	-	-	-	-	80,748,300	-	80,748,300	100.00	100.00	1,700
511129	Belanja Uang Makan PNS	147,972,000	147,972,000	100.00	-	-	-	-	147,972,000	-	147,972,000	100.00	100.00	-
	- Belanja Uang Makan PNS	147,972,000	147,972,000	100.00	-	-	-	-	147,972,000	-	147,972,000	100.00	100.00	-
511151	Belanja Tunjangan Umum PNS	33,945,000	33,945,000	100.00	-	-	-	-	33,945,000	-	33,945,000	100.00	100.00	-
	- Belanja Tunjangan Umum PNS	27,010,000	27,010,000	100.00	-	-	-	-	27,010,000	-	27,010,000	100.00	100.00	-
	- Belanja Tunjangan Umum PNS (gaji ke 14)	6,935,000	6,935,000	100.00	-	-	-	-	6,935,000	-	6,935,000	100.00	100.00	-
512211	Belanja Uang Lembur	13,012,000	13,012,000	100.00	-	-	-	-	13,012,000	-	13,012,000	100.00	100.00	-
	- Belanja uang lembur	13,012,000	13,012,000	100.00	-	-	-	-	13,012,000	-	13,012,000	100.00	100.00	-
002	Operasional dan Pemeliharaan Kantor	389,112,000	389,112,000	100.00	-	-	-	-	270,845,920	118,244,921	389,090,841	99.99	99.99	21,159
A	PEMELIHARAAN GEDUNG DAN KANTOR	59,438,000	59,438,000	100.00	-	-	-	-	59,432,700	-	59,432,700	99.99	99.99	5,300
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	59,438,000	59,438,000	100.00	-	-	-	-	59,432,700	-	59,432,700	99.99	99.99	5,300
	- Pemeliharaan halaman	9,942,000	9,942,000	100.00	-	-	-	-	9,937,000	-	9,937,000	99.95	99.95	5,000
	- Pemeliharaan gedung dan bangunan kantor	49,496,000	49,496,000	100.00	-	-	-	-	49,495,700	-	49,495,700	100.00	100.00	300
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	162,006,000	162,006,000	100.00	-	-	-	-	49,995,400	112,000,000	161,995,400	99.99	99.99	10,600
521111	Belanja Keperluan Perkantoran	129,724,000	129,724,000	100.00	-	-	-	-	17,723,400	112,000,000	129,723,400	100.00	100.00	600


Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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 dinas	415,000	415,000	100.00			-	-	415,000		415,000	100.00	100.00	-
521211	Belanja Bahan	31,867,000	31,867,000	100.00	-	-	-	-	31,857,000	-	31,857,000	99.97	99.97	10,000
	- Konsumsi rapat rutin balai	12,950,000	12,950,000	100.00			-	-	12,940,000		12,940,000	99.92	99.92	10,000
	- Jamuan tamu balai mendukung operasional kantor	13,050,000	13,050,000	100.00			-	-	13,050,000		13,050,000	100.00	100.00	-
	- Bahan lainnya berupa komputer suplies rutin balai	3,025,000	3,025,000	100.00			-	-	3,025,000		3,025,000	100.00	100.00	-
	- Bahan lainnya berupa komputer suplies rutin	2,842,000	2,842,000	100.00			-	-	2,842,000		2,842,000	100.00	100.00	-
C	PEMELIHARAAN KENDARAAN BERMOTOR	59,283,000	59,283,000	100.00	-	-	-	-	59,280,610	-	59,280,610	100.00	100.00	2,390
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	59,283,000	59,283,000	100.00	-	-	-	-	59,280,610	-	59,280,610	100.00	100.00	2,390
	- Biaya operasional dan pemeliharaan kendaraan roda 4	44,681,000	44,681,000	100.00			-	-	44,680,200		44,680,200	100.00	100.00	800
	- Biaya operasional dan pemeliharaan kendaraan roda 2	4,589,000	4,589,000	100.00			-	-	4,588,100		4,588,100	99.98	99.98	900
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbaikan)	9,013,000	9,013,000	100.00			-	-	9,012,310		9,012,310	99.99	99.99	690
	- Biaya operasional dan pemeliharaan kendaraan roda 2 (perbaikan)	1,000,000	1,000,000	100.00			-	-	1,000,000		1,000,000	100.00	100.00	-
D	PEMELIHARAAN INSTALASI JARINGAN	3,948,000	3,948,000	100.00	-	-	-	-	3,948,000	-	3,948,000	100.00	100.00	-
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	3,948,000	3,948,000	100.00	-	-	-	-	3,948,000	-	3,948,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi listrik	2,730,000	2,730,000	100.00			-	-	2,730,000		2,730,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi air	868,000	868,000	100.00			-	-	868,000		868,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi jaringan internet dan	350,000	350,000	100.00			-	-	350,000		350,000	100.00	100.00	-
E	PEMELIHARAAN SARANA PRASARANA KANTOR	18,844,000	18,844,000	100.00	-	-	-	-	16,029,000	2,814,400	18,843,400	100.00	100.00	600
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	18,844,000	18,844,000	100.00	-	-	-	-	16,029,000	2,814,400	18,843,400	100.00	100.00	600
	- Biaya pemeliharaan dan operasional Laptop	4,570,000	4,570,000	100.00			-	-	1,755,000	2,814,400	4,569,400	99.99	99.99	600
	- Biaya pemeliharaan dan operasional Komputer PC	5,980,000	5,980,000	100.00			-	-	5,980,000		5,980,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional mesin	524,000	524,000	100.00			-	-	524,000		524,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional AC split	5,770,000	5,770,000	100.00			-	-	5,770,000		5,770,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional printer	2,000,000	2,000,000	100.00			-	-	2,000,000		2,000,000	100.00	100.00	-
F	LANGGANAN DAYA DAN JASA	59,703,000	59,703,000	100.00	-	-	-	-	56,270,210	3,430,521	59,700,731	100.00	100.00	2,269
522111	Belanja Langganan Listrik	32,710,000	32,710,000	100.00	-	-	-	-	32,709,691	-	32,709,691	100.00	100.00	309
	- Biaya langganan listrik	32,710,000	32,710,000	100.00			-	-	32,709,691		32,709,691	100.00	100.00	309
522112	Belanja Langganan Telepon	17,828,000	17,828,000	100.00	-	-	-	-	17,827,869	-	17,827,869	100.00	100.00	131
	- Biaya langganan telepon	17,828,000	17,828,000	100.00			-	-	17,827,869		17,827,869	100.00	100.00	131
522113	Belanja Langganan Air	2,126,000	2,126,000	100.00	-	-	-	-	2,125,150	-	2,125,150	99.96	99.96	850
	- Biaya langganan air	2,126,000	2,126,000	100.00			-	-	2,125,150		2,125,150	99.96	99.96	850
522119	Belanja Langganan Daya dan Jasa Lainnya	7,039,000	7,039,000	100.00	-	-	-	-	3,607,500	3,430,521	7,038,021	99.99	99.99	979
	- Biaya langganan lisensi online meeting	3,431,000	3,431,000	100.00			-	-	-	3,430,521	3,430,521	99.99	99.99	479
	- Biaya langganan website	3,608,000	3,608,000	100.00			-	-	3,607,500		3,607,500	99.99	99.99	500
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	25,890,000	25,890,000	100.00	-	-	-	-	25,890,000	-	25,890,000	100.00	100.00	-
521115	Honor Operasional Satuan Kerja	25,890,000	25,890,000	100.00	-	-	-	-	25,890,000	-	25,890,000	100.00	100.00	-
	- Honor Kuasa Pengguna Anggaran	7,500,000	7,500,000	100.00			-	-	7,500,000		7,500,000	100.00	100.00	-
	- Honor Pejabat Pembuat Komitmen	6,600,000	6,600,000	100.00			-	-	6,600,000		6,600,000	100.00	100.00	-
	- Honor PP SPM	2,850,000	2,850,000	100.00			-	-	2,850,000		2,850,000	100.00	100.00	-
	- Honor Bendaharawan Pengeluaran	1,020,000	1,020,000	100.00			-	-	1,020,000		1,020,000	100.00	100.00	-
	- Honor Bendaharawan Penerima	1,020,000	1,020,000	100.00			-	-	1,020,000		1,020,000	100.00	100.00	-
	- Honor staf KPA (2 orgx 12 bln)	3,600,000	3,600,000	100.00			-	-	3,600,000		3,600,000	100.00	100.00	-
	- Honor pengelola SABA, 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	6,159,599,000	4,369,821,000	70.94	240,728,450	433,660,942	674,389,392	15.43	1,204,418,373	3,140,789,713	4,345,208,086	70.54	70.54	1,814,390,914

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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)
	- Perjalanan dinas daerah dalam kegiatan	6,600,000	6,600,000	100.00	1,610,000		1,610,000	24.39	5,830,000		5,830,000	88.33	88.33	770,000
6918.EBA.994	Layanan Perkantoran	4,920,880,000	3,752,203,000	76.25	85,456,300	425,686,940	511,143,240	13.62	650,823,499	3,087,433,450	3,738,256,949	75.97	75.97	1,182,623,051
001	Gaji dan Tunjangan	3,759,992,000	2,910,860,000	77.42	-	396,491,531	396,491,531	13.62	-	2,911,165,084	2,911,165,084	77.42	77.42	848,826,916
A.	Pembayaran Gaji dan Tunjangan	3,759,992,000	2,910,860,000	77.42	-	396,491,531	396,491,531	13.62	-	2,911,165,084	2,911,165,084	77.42	77.42	848,826,916
511111	Belanja Gaji Pokok PNS	2,508,777,000	1,954,864,000	77.92	-	276,175,000	276,175,000	14.13	-	1,954,845,560	1,954,845,560	77.92	77.92	553,931,440
	- Belanja Gaji Pokok PNS	2,227,663,000	1,673,750,000	75.13	-	276,175,000	276,175,000	16.50	-	1,673,732,920	1,673,732,920	75.13	75.13	553,930,080
	- 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
511119	Belanja Pembulatan gaji PNS	39,000	29,000	74.36	-	3,237	3,237	11.16	-	27,313	27,313	70.03	70.03	11,687
	- Belanja Pembulatan Gaji PNS	34,000	24,000	70.59	-	3,237	3,237	13.49	-	23,271	23,271	68.44	68.44	10,729
	- 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	144,825,000	77.75	-	20,498,430	20,498,430	14.15	-	144,690,970	144,690,970	77.68	77.68	41,584,030
	- Belanja Tunj. Suami/Istri PNS	165,600,000	124,150,000	74.97	-	20,498,430	20,498,430	16.51	-	124,016,160	124,016,160	74.89	74.89	41,583,840
	- 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	43,344,000	77.61	-	6,035,186	6,035,186	13.92	-	43,342,902	43,342,902	77.61	77.61	12,504,098
	- Belanja Tunj. Anak PNS	49,501,000	36,998,000	74.74	-	6,035,186	6,035,186	16.31	-	36,997,134	36,997,134	74.74	74.74	12,503,866
	- 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	12,600,000	77.78	-	1,800,000	1,800,000	14.29	-	12,600,000	12,600,000	77.78	77.78	3,600,000
	- Belanja Tunj. Struktural PNS	14,400,000	10,800,000	75.00	-	1,800,000	1,800,000	16.67	-	10,800,000	10,800,000	75.00	75.00	3,600,000
	- 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	284,900,000	83.50	-	27,390,000	27,390,000	9.61	-	284,900,000	284,900,000	83.50	83.50	56,280,000
	- Belanja Tunj. Fungsional PNS	297,250,000	240,970,000	81.07	-	27,390,000	27,390,000	11.37	-	240,970,000	240,970,000	81.07	81.07	56,280,000
	- 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	12,918,000	73.50	-	548,798	548,798	4.25	-	12,909,519	12,909,519	73.45	73.45	4,666,481
	- Belanja Tunj. PPh PNS	10,158,000	5,500,000	54.14	-	548,798	548,798	9.98	-	5,491,831	5,491,831	54.06	54.06	4,666,169
	- 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	110,155,000	77.85	-	15,497,880	15,497,880	14.07	-	110,150,820	110,150,820	77.85	77.85	31,349,180
	- Belanja Tunj. Beras PNS	141,500,000	110,155,000	77.85	-	15,497,880	15,497,880	14.07	-	110,150,820	110,150,820	77.85	77.85	31,349,180
511129	Belanja Uang Makan PNS	367,540,000	237,847,000	64.71	-	40,633,000	40,633,000	17.08	-	238,480,000	238,480,000	64.89	64.89	129,060,000
	- Belanja Uang Makan PNS	367,540,000	237,847,000	64.71	-	40,633,000	40,633,000	17.08	-	238,480,000	238,480,000	64.89	64.89	129,060,000
511151	Belanja Tunjangan Umum PNS	66,885,000	51,205,000	76.56	-	7,910,000	7,910,000	15.45	-	51,205,000	51,205,000	76.56	76.56	15,680,000
	- Belanja Tunjangan Umum PNS	59,950,000	44,270,000	73.84	-	7,910,000	7,910,000	17.87	-	44,270,000	44,270,000	73.84	73.84	15,680,000
	- 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
002	Operasional dan Pemeliharaan Kantor	1,160,888,000	841,343,000	72.47	85,456,300	29,195,409	114,651,709	13.63	650,823,499	176,268,366	827,091,865	71.25	71.25	333,796,135
A	PEMELIHARAAN GEDUNG DAN KANTOR	104,162,000	80,000,000	76.80	7,037,100	-	7,037,100	8.80	77,697,500	-	77,697,500	74.59	74.59	26,464,500
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104,162,000	80,000,000	76.80	7,037,100	-	7,037,100	8.80	77,697,500	-	77,697,500	74.59	74.59	26,464,500
	- Pemeliharaan halaman	45,658,000	40,000,000	87.61	-	6,578,500	6,578,500	16.45	-	39,711,900	39,711,900	86.98	86.98	5,946,100
	- Pemeliharaan gedung dan bangunan kantor	58,504,000	40,000,000	68.37	458,600	458,600	1.15	1.15	37,985,600	37,985,600	64.93	64.93	20,518,400	
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	502,330,000	365,833,000	72.83	12,731,000	28,000,000	40,731,000	11.13	190,647,100	168,000,000	358,647,100	71.40	71.40	143,682,900
521111	Belanja Keperluan Perkantoran	361,812,000	253,600,000	70.09	9,355,000	28,000,000	37,355,000	14.73	85,370,000	168,000,000	253,370,000	70.03	70.03	108,442,000
	- Biaya pramubakti, cleaning servis, sopir (10 orgx)	252,000,000	168,000,000	66.67	-	28,000,000	28,000,000	16.67	-	168,000,000	168,000,000	66.67	66.67	84,000,000
	- Biaya keperluan sehari-hari perkantoran	58,212,000	34,000,000	58.41	9,355,000	-	9,355,000	27.51	33,770,000	-	33,770,000	58.01	58.01	24,442,000
	- Biaya keperluan seragam	51,600,000	51,600,000	100.00	-	-	-	-	-	51,600,000	51,600,000	100.00	100.00	-
521114	Belanja pengiriman surat dinas pos pusat	4,085,000	2,500,000	61.20	316,000	-	316,000	12.64	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	316,000	-	316,000	12.64	1,666,800	-	1,666,800	40.80	40.80	2,418,200
521211	Belanja Bahan	136,433,000	109,733,000	80.43	3,060,000	-	3,060,000	2.79	103,610,300	-	103,610,300	75.94	75.94	32,822,700
	- Konsumsi rapat rutin balai	29,050,000	20,000,000	68.85	-	-	-	-	15,550,000	-	15,550,000	53.53	53.53	13,500,000
	- Jamuan tamu balai mendukung operasional kantor	102,650,000	85,000,000	82.81	2,750,000	-	2,750,000	3.24	83,381,300	-	83,381,300	81.23	81.23	19,268,700

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Kumulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
	- Bahan lainnya berupa komputer suplies rutin balai	1,975,000	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	310,000	-	310,000	11.24	2,754,000	-	2,754,000	99.85	99.85	4,000
C	PEMELIHARAAN KENDARAAN BERMOTOR	212,717,000	162,800,000	76.53	27,410,219	-	27,410,219	16.84	159,122,523	-	159,122,523	74.80	74.80	53,594,477
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212,717,000	162,800,000	76.53	27,410,219	-	27,410,219	16.84	159,122,523	-	159,122,523	74.80	74.80	53,594,477
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139,319,000	122,800,000	88.14	21,880,169	-	21,880,169	17.82	122,768,123	-	122,768,123	88.12	88.12	16,550,877
	- Biaya operasional dan pemeliharaan kendaraan roda 2	22,411,000	15,000,000	66.93	2,284,700	-	2,284,700	15.23	13,361,100	-	13,361,100	59.62	59.62	9,049,900
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbaikan)	36,987,000	16,000,000	43.26	2,399,650	-	2,399,650	15.00	15,714,100	-	15,714,100	42.49	42.49	21,272,900
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbaikan)	6,000,000	4,000,000	66.67	-	-	-	-	3,846,000	-	3,846,000	64.10	64.10	2,154,000
	- Biaya operasional dan pemeliharaan kendaraan	8,000,000	5,000,000	62.50	845,700	-	845,700	16.91	3,433,200	-	3,433,200	42.92	42.92	4,566,800
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	12,200,000	81.05	4,605,800	-	4,605,800	37.75	12,114,800	-	12,114,800	80.49	80.49	2,937,200
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	12,200,000	81.05	4,605,800	-	4,605,800	37.75	12,114,800	-	12,114,800	80.49	80.49	2,937,200
	- Biaya pemeliharaan instalasi listrik	5,270,000	4,000,000	75.90	2,592,000	-	2,592,000	64.80	3,972,000	-	3,972,000	75.37	75.37	1,298,000
	- Biaya pemeliharaan instalasi air	5,132,000	3,500,000	68.20	815,000	-	815,000	23.25	3,503,000	-	3,503,000	68.26	68.26	1,629,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	4,700,000	101.06	1,198,800	-	1,198,800	25.51	4,639,600	-	4,639,600	99.78	99.78	10,200
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	37,500,000	86.41	9,310,000	-	9,310,000	24.83	36,783,000	-	36,783,000	84.76	84.76	6,616,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	37,500,000	86.41	9,310,000	-	9,310,000	24.83	36,783,000	-	36,783,000	84.76	84.76	6,616,000
	- Biaya pemeliharaan dan operasional Laptop	2,930,000	2,500,000	85.32	-	-	-	-	2,275,000	-	2,275,000	77.65	77.65	655,000
	- Biaya pemeliharaan dan operasional Komputer PC	6,020,000	6,000,000	99.67	-	-	-	-	5,180,000	-	5,180,000	86.05	86.05	840,000
	- Biaya pemeliharaan dan operasional mesin	4,719,000	1,500,000	31.79	285,000	-	285,000	19.00	1,760,000	-	1,760,000	37.30	37.30	2,959,000
	- Biaya pemeliharaan dan operasional AC split	20,230,000	20,000,000	98.86	4,250,000	-	4,250,000	21.25	19,608,000	-	19,608,000	96.93	96.93	622,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	3,500,000	63.64	775,000	-	775,000	22.14	3,960,000	-	3,960,000	72.00	72.00	1,540,000
	- Biaya pemeliharaan dan operasional kalibrasi alat	4,000,000	4,000,000	100.00	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	122,600,000	59.64	15,732,181	1,195,409	16,927,590	13.81	114,048,576	8,268,366	122,316,942	59.50	59.50	83,241,058
522111	Belanja Langganan Listrik	127,690,000	69,000,000	54.04	9,096,658	-	9,096,658	13.18	68,712,815	-	68,712,815	53.81	53.81	58,977,185
	- Biaya langganan listrik	127,690,000	69,000,000	54.04	9,096,658	-	9,096,658	13.18	68,712,815	-	68,712,815	53.81	53.81	58,977,185
522112	Belanja Langganan Telepon	59,872,000	41,600,000	69.48	5,941,623	-	5,941,623	14.28	41,595,361	-	41,595,361	69.47	69.47	18,276,639
	- Biaya langganan telepon	59,872,000	41,600,000	69.48	5,941,623	-	5,941,623	14.28	41,595,361	-	41,595,361	69.47	69.47	18,276,639
522113	Belanja Langganan Air	5,774,000	4,000,000	69.28	693,900	-	693,900	17.35	3,740,400	290,500	4,030,900	69.81	69.81	1,743,100
	- Biaya langganan air	5,774,000	4,000,000	69.28	693,900	-	693,900	17.35	3,740,400	290,500	4,030,900	69.81	69.81	1,743,100
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	8,000,000	65.46	-	1,195,409	1,195,409	14.94	7,977,866	-	7,977,866	65.27	65.27	4,244,134
	- Biaya langganan lisensi online meeting	12,169,000	8,000,000	65.74	-	1,195,409	1,195,409	14.94	7,977,866	-	7,977,866	65.56	65.56	4,191,134
	- Biaya langganan website	53,000	-	-	-	-	-	-	-	-	-	-	-	53,000
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	77,670,000	60,410,000	77.78	8,630,000	-	8,630,000	14.29	60,410,000	-	60,410,000	77.78	77.78	17,260,000
521115	Honor Operasional Satuan Kerja	77,670,000	60,410,000	77.78	8,630,000	-	8,630,000	14.29	60,410,000	-	60,410,000	77.78	77.78	17,260,000
	- Honor Kuasa Pengguna Anggaran	22,500,000	17,500,000	77.78	2,500,000	-	2,500,000	14.29	17,500,000	-	17,500,000	77.78	77.78	5,000,000
	- Honor Pejabat Pembuat Komitmen	19,800,000	15,400,000	77.78	2,200,000	-	2,200,000	14.29	15,400,000	-	15,400,000	77.78	77.78	4,400,000
	- Honor PP-SPM	8,550,000	6,650,000	77.78	950,000	-	950,000	14.29	6,650,000	-	6,650,000	77.78	77.78	1,900,000
	- Honor Bendaharawan Pengeluaran	3,060,000	2,380,000	77.78	340,000	-	340,000	14.29	2,380,000	-	2,380,000	77.78	77.78	680,000
	- Honor Bendaharawan Penerima	3,060,000	2,380,000	77.78	340,000	-	340,000	14.29	2,380,000	-	2,380,000	77.78	77.78	680,000
	- Honor staf KPA (2 orgx 12 bln)	10,800,000	8,400,000	77.78	1,200,000	-	1,200,000	14.29	8,400,000	-	8,400,000	77.78	77.78	2,400,000
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12 bln)	4,500,000	3,500,000	77.78	500,000	-	500,000	14.29	3,500,000	-	3,500,000	77.78	77.78	1,000,000
	- Honor staf PPK (1 orgx 12 bln)	5,400,000	4,200,000	77.78	600,000	-	600,000	14.29	4,200,000	-	4,200,000	77.78	77.78	1,200,000
6918.EBC	Layanan Manajemen SDM Internal	52,600,000	27,400,000	52.09	4,718,650	-	4,718,650	17.22	20,879,550	-	20,879,550	39.69	39.69	31,720,450
6918.EBC.954	Layanan Manajemen SDM	52,600,000	27,400,000	52.09	4,718,650	-	4,718,650	17.22	20,879,550	-	20,879,550	39.69	39.69	31,720,450
051	Pengelolaan Manajemen Kepegawaian	52,600,000	27,400,000	52.09	4,718,650	-	4,718,650	17.22	20,879,550	-	20,879,550	39.69	39.69	31,720,450
A	Kepegawaian	52,600,000	27,400,000	52.09	4,718,650	-	4,718,650	17.22	20,879,550	-	20,879,550	39.69	39.69	31,720,450
521211	Belanja Bahan	26,600,000	13,000,000	48.87	3,339,650	-	3,339,650	25.69	11,714,150	-	11,714,150	44.04	44.04	14,885,850
	- Bahan pendukung kegiatan	13,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	13,000,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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)
	- Fotokopi surat-surat dan berkas lain	3.600.000	3.000.000	83,33	839.650	-	839.650	27,99	3.589.150	-	3.589.150	99,70	99,70	10.850
	- Cetak Blanks	10.000.000	10.000.000	100,00	2.500.000	-	2.500.000	25,00	8.125.000	-	8.125.000	81,25	81,25	1.875.000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	10.000.000	5.400.000	54,00	269.000	-	269.000	4,98	5.395.400	-	5.395.400	53,95	53,95	4.604.600
	- ATK dan komputer suplies serta porto	10.000.000	5.400.000	54,00	269.000	-	269.000	4,98	5.395.400	-	5.395.400	53,95	53,95	4.604.600
524113	Belanja Perjalanan Dinas Dalam Kota	6.000.000	4.000.000	66,67	1.110.000	-	1.110.000	27,75	3.770.000	-	3.770.000	62,83	62,83	2.230.000
	- Perjalanan dinas daerah	6.000.000	4.000.000	66,67	1.110.000	-	1.110.000	27,75	3.770.000	-	3.770.000	62,83	62,83	2.230.000
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 Manajemen Kinerja Internal	377.638.000	239.718.000	63,48	40.024.500	6.996.926	47.021.426	19,62	190.179.050	36.655.452	226.834.502	60,07	60,07	150.803.498
6918.EBD.952	Layanan Perencanaan dan Penganggaran	145.550.000	95.850.000	65,85	7.063.500	3.021.165	10.084.665	10,52	65.995.800	28.918.030	94.913.830	65,21	65,21	50.636.170
051	Penyusunan rencana program dan anggaran	145.550.000	95.850.000	65,85	7.063.500	3.021.165	10.084.665	10,52	65.995.800	28.918.030	94.913.830	65,21	65,21	50.636.170
A.	Perencanaan Program dan Rencana Kerja Balai	145.550.000	95.850.000	65,85	7.063.500	3.021.165	10.084.665	10,52	65.995.800	28.918.030	94.913.830	65,21	65,21	50.636.170
521211	Belanja Bahan	18.550.000	7.250.000	39,08	-	-	-	-	5.750.000	-	5.750.000	31,00	31,00	12.800.000
	- Bahan pendukung kegiatan	9.800.000	-	-	-	-	-	-	-	-	-	-	-	9.800.000
	- 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	50,00	750.000
	- Konsumsi seminar ROPP	5.000.000	5.000.000	100,00	-	-	-	-	5.000.000	-	5.000.000	100,00	100,00	5.000.000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3.400.000	3.400.000	100,00	-	-	-	-	2.266.300	-	2.266.300	66,66	66,66	1.133.700
	- ATK dan komputer suplies serta porto	3.400.000	3.400.000	100,00	-	-	-	-	2.266.300	-	2.266.300	66,66	66,66	1.133.700
522151	Belanja Jasa Profesi	2.000.000	1.200.000	60,00	-	-	-	-	-	-	-	-	-	2.000.000
	- Narasumber	2.000.000	1.200.000	60,00	-	-	-	-	-	-	-	-	-	2.000.000
524111	Belanja Perjalanan Biasa	66.600.000	34.000.000	51,05	4.740.000	-	4.740.000	13,94	33.550.000	-	33.550.000	50,38	50,38	33.050.000
	- Perjalanan dinas daerah kegiatan program dan	66.600.000	34.000.000	51,05	4.740.000	-	4.740.000	13,94	33.550.000	-	33.550.000	50,38	50,38	33.050.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55.000.000	50.000.000	90,91	2.323.500	3.021.165	5.344.665	10,69	24.429.500	28.918.030	53.347.530	97,00	97,00	1.652.470
	- Perjalanan pusat dalam rangka kegiatan	55.000.000	50.000.000	90,91	2.323.500	3.021.165	5.344.665	10,69	24.429.500	28.918.030	53.347.530	97,00	97,00	1.652.470
6918.EBD.953	Layanan Pemantauan dan Evaluasi	59.908.000	28.808.000	48,09	12.950.000	3.975.761	16.925.761	58,75	28.659.500	3.975.761	32.635.261	54,48	54,48	27.272.739
051	Pelaksanaan Monitoring dan Evaluasi	59.908.000	28.808.000	48,09	12.950.000	3.975.761	16.925.761	58,75	28.659.500	3.975.761	32.635.261	54,48	54,48	27.272.739
A.	Monitoring dan Evaluasi	51.908.000	22.808.000	43,94	12.950.000	3.975.761	16.925.761	74,21	22.590.000	3.975.761	26.565.761	51,18	51,18	25.342.239
521211	Belanja Bahan	15.000.000	-	-	-	-	-	-	-	-	-	-	-	15.000.000
	- Dokumentasi, fotokopi dan pelaporan	3.000.000	1.000.000	33,33	-	-	-	-	-	-	-	-	-	3.000.000
	- Konsumsi seminar hasil	12.000.000	-	-	-	-	-	-	-	-	-	-	-	12.000.000
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	16.100.000	63,89	10.360.000	-	10.360.000	64,35	16.070.000	-	16.070.000	63,77	63,77	9.130.000
	- Perjalanan dinas daerah kegiatan money	25.200.000	16.100.000	63,89	10.360.000	-	10.360.000	64,35	16.070.000	-	16.070.000	63,77	63,77	9.130.000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10.000.000	5.000.000	50,00	2.590.000	3.975.761	6.565.761	131,32	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	2.590.000	3.975.761	6.565.761	131,32	5.750.000	3.975.761	9.725.761	97,26	97,26	274.239
B.	SPI	8.000.000	6.000.000	75,00	-	-	-	-	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	1.500.000
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	3.000.000	66,67	-	-	-	-	2.970.000	-	2.970.000	66,00	66,00	1.530.000
	- Perjalanan dinas dalam rangka kegiatan	4.500.000	3.000.000	66,67	-	-	-	-	2.970.000	-	2.970.000	66,00	66,00	1.530.000
6918.EBD.955	Layanan Manajemen Keuangan	172.180.000	115.060.000	66,83	20.011.000	-	20.011.000	17,39	95.523.750	3.761.661	99.285.411	57,66	57,66	72.894.589
051	Pengelolaan keuangan	172.180.000	115.060.000	66,83	20.011.000	-	20.011.000	17,39	95.523.750	3.761.661	99.285.411	57,66	57,66	72.894.589
A.	Administrasi Kegiatan	59.500.000	37.400.000	62,86	12.631.000	-	12.631.000	33,77	37.332.250	-	37.332.250	62,74	62,74	22.167.750
521211	Belanja Bahan	16.400.000	11.400.000	69,51	2.781.000	-	2.781.000	24,39	12.236.750	-	12.236.750	74,61	74,61	4.163.250
	- Fotokopi surat dinas, berkas dan laporan	6.000.000	4.000.000	66,67	1.575.000	-	1.575.000	39,38	4.524.400	-	4.524.400	75,41	75,41	1.475.600
	- Fotokopi surat dinas, laporan dan berkas lain pada	4.800.000	3.500.000	72,92	884.300	-	884.300	25,27	3.935.750	-	3.935.750	81,99	81,99	864.250

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detail	Pagu Revisi-07	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)
	- Cetak laporan berkala dan pelaksanaan DIPA	1,900,000	800,000	42.11	1,321,700	-	1,321,700	40.21	1,076,600	-	1,076,600	56.66	56.66	823,400
	- Cetak 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
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	8,100,000	6,000,000	74.07	2,695,000	-	2,695,000	44.92	5,980,500	-	5,980,500	73.83	73.83	2,119,500
	- ATK dan komputer suplies serta porto pada	4,050,000	3,000,000	74.07	1,305,000	-	1,305,000	43.50	2,999,500	-	2,999,500	74.06	74.06	1,050,500
	- ATK dan komputer suplies pada kesekretariatan	4,050,000	3,000,000	74.07	1,390,000	-	1,390,000	46.33	2,981,000	-	2,981,000	73.60	73.60	1,069,000
524111	Belanja Perjalanan Biasa	30,000,000	15,000,000	50.00	3,935,000	-	3,935,000	26.23	15,895,000	-	15,895,000	52.98	52.98	14,105,000
	- Perjalanan dinas pelaksanaan kegiatan	30,000,000	15,000,000	50.00	3,935,000	-	3,935,000	26.23	15,895,000	-	15,895,000	52.98	52.98	14,105,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	3,220,000	-	3,220,000	64.40	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	3,220,000	-	3,220,000	64.40	64.40	1,780,000
B.	SAI	9,000,000	5,000,000	55.56	1,500,000	-	1,500,000	30.00	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	2,000,000	44.44	1,500,000	-	1,500,000	75.00	2,400,000	-	2,400,000	53.33	53.33	2,100,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	2,000,000	44.44	1,500,000	-	1,500,000	75.00	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	103,680,000	72,660,000	70.08	5,880,000	-	5,880,000	8.09	52,791,500	3,761,661	56,553,161	54.55	54.55	47,126,839
521211	Belanja Bahan	16,800,000	4,300,000	25.60	-	-	-	-	3,300,000	-	3,300,000	19.64	19.64	13,500,000
	- Fotokopi, dokumentasi dan bahan lainnya	3,600,000	2,000,000	55.56	-	-	-	-	1,500,000	-	1,500,000	41.67	41.67	2,100,000
	- Pelaksanaan workshop penyusunan LK (workshop	5,000,000	1,800,000	36.00	-	-	-	-	1,800,000	-	1,800,000	36.00	36.00	3,200,000
	- Bahan lain berupa bahan kelengkapan workshop	8,200,000	500,000	6.10	-	-	-	-	-	-	-	-	-	8,200,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	20,980,000	62.63	4,240,000	-	4,240,000	20.21	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	2,100,000	70.00	600,000	-	600,000	28.57	2,400,000	-	2,400,000	80.00	80.00	600,000
	- Bantuan upah koordinator sekretariat	2,500,000	1,750,000	70.00	500,000	-	500,000	28.57	2,000,000	-	2,000,000	80.00	80.00	500,000
	- Bantuan upah ketua sekretariat	2,000,000	1,400,000	70.00	400,000	-	400,000	28.57	1,600,000	-	1,600,000	80.00	80.00	400,000
	- Bantuan upah anggota sekretariat	10,500,000	7,350,000	70.00	2,100,000	-	2,100,000	28.57	8,400,000	-	8,400,000	80.00	80.00	2,100,000
	- Bantuan upah bagi petugas rekonsiliasi dgn KPPN.	2,240,000	1,120,000	50.00	640,000	-	640,000	57.14	1,200,000	-	1,200,000	53.57	53.57	1,040,000
	- Biaya pelaksanaan workshop LK	12,000,000	6,000,000	50.00	-	-	-	-	-	-	-	-	-	12,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	5,180,000	5,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	61.39	61.39	2,000,200
	- ATK dan komputer suplies serta porto	5,180,000	5,180,000	100.00	-	-	-	-	3,179,800	-	3,179,800	61.39	61.39	2,000,200
522151	Belanja Jasa Profesi	6,000,000	3,000,000	50.00	-	-	-	-	-	-	-	-	-	6,000,000
	- Narasumber dari KPPN, DJPB, DJKN	4,000,000	2,000,000	50.00	-	-	-	-	-	-	-	-	-	4,000,000
	- Narasumber pejabat daerah	2,000,000	1,000,000	50.00	-	-	-	-	-	-	-	-	-	2,000,000
524111	Belanja Perjalanan Biasa	22,200,000	19,200,000	86.49	-	-	-	-	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	3,000,000	50.00	-	-	-	-	-	-	-	-	-	6,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	20,000,000	100.00	1,640,000	-	1,640,000	8.20	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	1,640,000	-	1,640,000	8.20	15,586,700	3,761,661	19,348,361	96.74	96.74	651,639
PAGU TOTAL SATKER		9,734,596,000	7,787,568,000	80.00	408,430,950	436,682,108	845,113,058	10.85	2,370,950,363	5,311,621,592	7,682,571,955	78.92	78.92	2,052,024,045

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

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001