KEMENTERIAN PERTANIAN
BADAN STANDARDISASI INSTRUMEN PERTANIAN
BALAI PENERAPAN STANDAR INSTRUMEN PERTANIAN BALI
JL. BY PASS NGURAH RAI PESANGGARAN, DENPASAR, P.O. BOX : 3480
TELEPON (0361) 720498 – 724381, FAKSIMILI (0361) 720498
WEBSITE: bali.bsip.pertanian.go.id/EMAIL : bpsipbali@pertanian.go.id

Nomor : B- 1435/RC.320/H.12.16/09/2023 29 September 2023
Lampiran : 1 (satu) Gabung
Perihal : *Laporan Perkembangan/Kemajuan* DIPA TA.2023
Bulan **September**

Kepada Yth.:
Sekretaris Badan Standardisasi Instrumen Pertanian
c.q. Bagian Umum
di -
Jakarta.

Bersama ini kami kirimkan *Laporan Realisasi Anggaran Belanja per Jenis Belanja (Form 1A) dan Perkembangan/Kemajuan DIPA per Program/Kegiatan/RO/KRO/Akun/Detail Akun (Form 1B)* pada DIPA Satker Balai Penerapan Standar Instrumen Pertanian (BPSIP) Bali TA.2023 dengan DIPA Nomor: SP DIPA-018.09.2.633982/2023 tanggal 30 Nopember 2022 dengan Kode Digital Stamp (DS): **9007-5500-6374-8600**, untuk laporan bulan **September,** 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 (cq. Bagian Monev);
9. Sekretariat ISO BPTP Bali;
10. Arsip.

Mword://SP_LRA/Kemajuan_BPSIPBali TA.2023

Form 1.A

Lampiran Surat
Nomor: B-1435/RC.110/H.12.16/09/2023
Tanggal: 29 September 2023

LAPORAN REALISASI ANGGARAN PER AKUN BELANJA
Tahun Anggaran 2023

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

Jenis Belanja *)	Pagu Revisi-05		Realisasi SP2D Bulan Ini (% thd Target RO)		Realisasi SP2D sd. Bulan Lalu		Target thd DIPA sd. Bulan ini		Realisasi SP2D Komulatif sd. Bulan Ini		Sisa Pagu DIPA
	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.
1	2	3	4	5	6	7	8	9	10	11	12
Belanja Pegawai	5,930,799,000	60.71	401,375,391	8.84	4,149,177,461	69.96	4,541,256,000	76.57	4,550,552,852	76.73	1,380,246,148
Belanja Barang	3,838,719,000	39.29	410,979,505	15.29	1,875,926,540	48.87	2,688,541,000	70.04	2,286,906,045	59.57	1,551,812,955
Jumlah PAGU	**9,769,518,000**	**100.00**	**812,354,896**	**11.24**	**6,025,104,001**	**61.67**	**7,229,797,000**	**74.00**	**6,837,458,897**	**69.99**	**2,932,059,103**

Catatan *):

Jenis Belanja	Pagu (Rp)	%	Reals' (Rp)	%	Sisa (Rp)	%
1. Belanja Pegawai (51)	5,930,799,000	100.00	4,550,552,852	76.73	1,380,246,148	23.27
- Pengembalian belanja			370,935	0.01		
Jumlah 51	**5,930,799,000**	**100.00**	**4,550,181,917**	**76.72**	**1,380,246,148**	**23.27**
2. Belanja Barang (52)						
- Operasional	1,550,000,000	100.00	1,101,530,997	71.07	448,469,003	28.93
- Non Operasional	2,288,719,000	100.00	1,185,375,048	51.79	1,103,343,952	48.21
Jumlah 52	**3,838,719,000**	**100.00**	**2,286,906,045**	**59.57**	**1,551,812,955**	**40.43**
TOTAL BELANJA	**9,769,518,000**	**100.00**	**6,837,087,962**	**69.98**	**(REALISASI OM SPAN)**	

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

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001

FORM 1B.

Lampiran Surat:

Nomor: B-1435/RC.110/H.12.16/09/2023
Tanggal: 29 September 2023

DAFTAR PERKEMBANGAN/KEMAJUAN ANGGARAN DAN KEGIATAN PER DETIL AKUN

Satker : **Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)**
L o k a s i : **Bali**
T.A : **2023**
Per Tgl. : **29 September**

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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)
633982	**KINERJA SATKER BPSIP BALI**	**9,769,518,000**	**7,229,797,000**	**74.00**	**361,456,150**	**450,898,746**	**812,354,896**	**11.24**	**1,962,519,413**	**4,874,939,484**	**6,837,458,897**	**69.99**	**69.99**	**2,932,059,103**
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	550,000,000	434,650,000	79.03	22,737,300	1,821,909	24,559,209	5.65	247,884,100	4,723,993	252,608,093	45.93	45.93	297,391,907
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	550,000,000	434,650,000	79.03	22,737,300	1,821,909	24,559,209	5.65	247,884,100	4,723,993	252,608,093	45.93	45.93	297,391,907
6916.ADA	Standarisasi Produk	100,000,000	74,500,000	74.50	2,780,000	-	2,780,000	3.73	34,639,550	-	34,639,550	34.64	34.64	65,360,450
6916.ADA.114	**Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan**	100,000,000	74,500,000	74.50	2,780,000	-	2,780,000	3.73	34,639,550	-	34,639,550	34.64	34.64	65,360,450
051	**Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan**	100,000,000	74,500,000	74.50	2,780,000	-	2,780,000	3.73	34,639,550	-	34,639,550	34.64	34.64	65,360,450
A.	*Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi*	*100,000,000*	*74,500,000*	74.50	*2,780,000*	-	2,780,000	3.73	*34,639,550*	-	34,639,550	34.64	34.64	65,360,450
521211	Belanja Bahan	15,230,000	14,730,000	96.72	-	-	-	-	8,594,550	-	8,594,550	56.43	56.43	6,635,450
	- 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	40.00	5,250,000
	- Seminar KIT	4,480,000	4,480,000	100.00			-	-	4,200,000		4,200,000	93.75	93.75	280,000
	- 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	2,070,000	2,070,000	100.00	-	-	-	-	1,335,000	-	1,335,000	64.49	64.49	735,000
	- ATK dan komputer suplies	2,070,000	2,070,000	100.00			-	-	1,335,000		1,335,000	64.49	64.49	735,000
522151	Belanja Jasa Profesi	5,200,000	5,200,000	100.00	-	-	-	-	2,000,000	-	2,000,000	38.46	38.46	3,200,000
	- Narasumber	5,200,000	5,200,000	100.00			-	-	2,000,000		2,000,000	38.46	38.46	3,200,000
524111	Belanja Perjalanan Dinas Biasa	45,000,000	35,000,000	77.78	2,780,000	-	2,780,000	7.94	17,710,000	-	17,710,000	39.36	39.36	27,290,000
	- Perjalanan dinas daerah dalam rangka kegiatan	45,000,000	35,000,000	77.78	2,780,000		2,780,000	7.94	17,710,000		17,710,000	39.36	39.36	27,290,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	12,500,000	100.00	-	-	-	-	5,000,000	-	5,000,000	40.00	40.00	7,500,000
	- 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	40.00	7,500,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	5,000,000	25.00	-	-	-	-	-	-	-	-	-	20,000,000
	- Perjalanan dinas dalam rangka kegiatan	20,000,000	5,000,000	25.00			-	-			-	-	-	20,000,000
6916.AEF	Sosialisasi dan Diseminasi	275,000,000	227,750,000	82.82	11,227,300	1,821,909	13,049,209	5.73	139,522,050	1,821,909	141,343,959	51.40	51.40	133,656,041
6916.AEF.109	**Standar Instrumen Pertanian yang didiseminasikan**	275,000,000	227,750,000	82.82	11,227,300	1,821,909	13,049,209	5.73	139,522,050	1,821,909	141,343,959	51.40	51.40	133,656,041
051	**Diseminasi standar instrumen pertanian**	255,000,000	209,550,000	82.18	6,727,300	1,821,909	8,549,209	4.08	124,480,550	1,821,909	126,302,459	49.53	49.53	128,697,541
A.	*Diseminasi Hasil Standar Instrumen Pertanian*	*205,000,000*	*160,750,000*	78.41	*5,687,300*	*1,821,909*	7,509,209	4.67	*98,974,300*	*1,821,909*	100,796,209	49.17	49.17	104,203,791
521211	Belanja Bahan	22,000,000	19,750,000	89.77	-	-	-	-	7,397,500	-	7,397,500	33.63	33.63	14,602,500
	- 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			-	-	5,250,000		5,250,000	30.00	30.00	12,250,000
	- Konsumsi temu lapang (35 Org x 1 Kl x 1 Hr)	1,750,000		-			-	#DIV/0!			-	-	-	1,750,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,000,000	68,000,000	100.00	1,037,300	-	1,037,300	1.53	51,986,800	-	51,986,800	76.45	76.45	16,013,200
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00	1,037,300		1,037,300	51.87	1,676,800		1,676,800	83.84	83.84	323,200
	- Sarana pendukung kegiatan	66,000,000	66,000,000	100.00			-	-	50,310,000		50,310,000	76.23	76.23	15,690,000
524111	Belanja Perjalanan Dinas Biasa	54,000,000	30,000,000	55.56	3,140,000	-	3,140,000	10.47	26,080,000	-	26,080,000	48.30	48.30	27,920,000
	- Perjalanan dinas daerah dalam rangka kegiatan	54,000,000	30,000,000	55.56	3,140,000		3,140,000	10.47	26,080,000		26,080,000	48.30	48.30	27,920,000
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	33,000,000	91.67	-	-	-	-	12,000,000	-	12,000,000	33.33	33.33	24,000,000
	- 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/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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)
	- 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	30.00	21,000,000
	- Pengganti transport temu lapang (30 Org x1 Kl x1	3,000,000		-			-	#DIV/0!			-	-	-	3,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	10,000,000	40.00	1,510,000	1,821,909	3,331,909	33.32	1,510,000	1,821,909	3,331,909	13.33	13.33	21,668,091
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	10,000,000	40.00	1,510,000	1,821,909	3,331,909	33.32	1,510,000	1,821,909	3,331,909	13.33	13.33	21,668,091
B.	*Taman Agro Standar*	*50,000,000*	*48,800,000*	97.60	*1,040,000*	-	1,040,000	2.13	*25,506,250*	-	25,506,250	51.01	51.01	24,493,750
521211	Belanja Bahan	1,000,000	500,000	50.00	300,000	-	300,000	60.00	471,250	-	471,250	47.13	47.13	528,750
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	300,000		300,000	60.00	471,250		471,250	47.13	47.13	528,750
521219	Belanja Barang Non Operasional Lainnya	2,500,000	1,800,000	72.00	-	-	-	-	1,800,000	-	1,800,000	72.00	72.00	700,000
	- Upah pelaksanaan kegiatan	2,500,000	1,800,000	72.00			-	-	1,800,000		1,800,000	72.00	72.00	700,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	42,000,000	100.00	-	-	-	-	21,075,000	-	21,075,000	50.18	50.18	20,925,000
	- ATK dan komputer suplies, porto	1,000,000	1,000,000	100.00			-	-	828,000		828,000	82.80	82.80	172,000
	- Sarana pendukung kegiatan	41,000,000	41,000,000	100.00			-	-	20,247,000		20,247,000	49.38	49.38	20,753,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	4,500,000	100.00	740,000	-	740,000	16.44	2,160,000	-	2,160,000	48.00	48.00	2,340,000
	- Perjalanan dinas daerah dalam rangka kegiatan	4,500,000	4,500,000	100.00	740,000		740,000	16.44	2,160,000		2,160,000	48.00	48.00	2,340,000
053	**Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi**	20,000,000	18,200,000	91.00	4,500,000	-	4,500,000	24.73	15,041,500	-	15,041,500	75.21	75.21	4,958,500
A.	*Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi*	*20,000,000*	*18,200,000*	91.00	*4,500,000*	-	4,500,000	24.73	*15,041,500*	-	15,041,500	75.21	75.21	4,958,500
521211	Belanja Bahan	11,200,000	10,700,000	95.54	4,500,000	-	4,500,000	42.06	9,055,000	-	9,055,000	80.85	80.85	2,145,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	300,000		300,000	60.00	495,000		495,000	49.50	49.50	505,000
	- Pencetakan materi	10,200,000	10,200,000	100.00	4,200,000		4,200,000	41.18	8,560,000		8,560,000	83.92	83.92	1,640,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	786,500	-	786,500	78.65	78.65	213,500
	- ATK dan komputer suplies	1,000,000	1,000,000	100.00			-	-	786,500		786,500	78.65	78.65	213,500
524111	Belanja Perjalanan Biasa	7,800,000	6,500,000	83.33	-	-	-	-	5,200,000	-	5,200,000	66.67	66.67	2,600,000
	- Perjalanan dinas daerah dalam kegiatan	7,800,000	6,500,000	83.33			-	-	5,200,000		5,200,000	66.67	66.67	2,600,000
6916.BDB	Fasilitasi dan Pembinaan Lembaga	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
6916.BDB.101	**Lembaga Penerap Standar yang didampingi**	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
051	**Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian**	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
A.	*Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian*	*175,000,000*	*132,400,000*	75.66	*8,730,000*	-	8,730,000	6.59	*73,722,500*	*2,902,084*	76,624,584	43.79	43.79	98,375,416
521211	Belanja Bahan	24,000,000	20,000,000	83.33	2,150,000	-	2,150,000	10.75	14,800,000	-	14,800,000	61.67	61.67	9,200,000
	- Dokumentasi, fotokopi dan pelaporan	1,000,000	500,000	50.00	400,000		400,000	80.00	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	1,750,000		1,750,000	25.00	3,500,000		3,500,000	50.00	50.00	3,500,000
	- Konsumsi temu lapang (35 Org x 2 Kl x 1 Hr)	3,500,000		-			-	#DIV/0!			-	-	-	3,500,000
	- Seminar KIT (35 Org x 2 Kl)	7,000,000	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	-	-	-	-	14,026,500	-	14,026,500	26.77	26.77	38,373,500
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00			-	-	1,342,500		1,342,500	67.13	67.13	657,500
	- Sarana pendukung kegiatan	50,400,000	50,400,000	100.00			-	-	12,684,000		12,684,000	25.17	25.17	37,716,000
524111	Belanja Perjalanan Dinas Biasa	48,600,000	35,000,000	72.02	4,080,000	-	4,080,000	11.66	29,720,000	-	29,720,000	61.15	61.15	18,880,000
	- Perjalanan dinas daerah dalam rangka kegiatan	48,600,000	35,000,000	72.02	4,080,000		4,080,000	11.66	29,720,000		29,720,000	61.15	61.15	18,880,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	10,000,000	50.00	2,500,000	-	2,500,000	25.00	10,000,000	-	10,000,000	50.00	50.00	10,000,000
	- Pengganti transport sosialisasi (25 Org x2 Kl x1	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	2,500,000		2,500,000	50.00	5,000,000		5,000,000	50.00	50.00	5,000,000
	- Pengganti transport temu lapang (25 Org x2 Kl x1	5,000,000		-			-	#DIV/0!			-	-	-	5,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	30,000,000	15,000,000	50.00	-	-	-	-	5,176,000	2,902,084	8,078,084	26.93	26.93	21,921,916

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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 dalam rangka kegiatan	30,000,000	15,000,000	50.00			-	-	5,176,000	2,902,084	8,078,084	26.93	26.93	21,921,916
018.09.HA	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915.CAG.101	**Produk Instrumen Tanaman Pangan Terstandar**	400,000,000	370,000,000	92.50	170,345,000	-	170,345,000	46.04	312,400,000	8,962,500	321,362,500	80.34	80.34	78,637,500
051	**Benih Tanaman Pangan**	400,000,000	370,000,000	92.50	170,345,000	-	170,345,000	46.04	312,400,000	8,962,500	321,362,500	80.34	80.34	78,637,500
A.	*Bimtek Tanaman Pangan Terstandar*	*400,000,000*	*370,000,000*	92.50	*170,345,000*	-	170,345,000	46.04	*312,400,000*	*8,962,500*	321,362,500	80.34	80.34	78,637,500
521211	Belanja Bahan	189,800,000	189,800,000	100.00	44,100,000	-	44,100,000	23.23	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	1,200,000		1,200,000	50.00	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	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	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		10,350,000	43.13	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	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	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	45,255,000	-	45,255,000	62.85	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	45,255,000		45,255,000	62.85	56,955,000		56,955,000	79.10	79.10	15,045,000
522151	Belanja Jasa Profesi	19,200,000	17,200,000	89.58	17,200,000	-	17,200,000	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	11,200,000		11,200,000	100.00	100.00	-
	- Narasumber kegiatan (5 Org x 4 Kl x 1 Jm)	8,000,000	6,000,000	75.00	6,000,000		6,000,000	100.00	6,000,000		6,000,000	75.00	75.00	2,000,000
524111	Belanja Perjalanan Dinas Biasa	39,000,000	26,000,000	66.67	24,790,000	-	24,790,000	95.35	24,790,000	-	24,790,000	63.56	63.56	14,210,000
	- Perjalanan dinas daerah dalam rangka kegiatan	39,000,000	26,000,000	66.67	24,790,000		24,790,000	95.35	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	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	30,000,000		30,000,000	75.00	75.00	10,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	10,000,000	40.00	-	-	-	-	6,159,000	3,003,600	9,162,600	36.65	36.65	15,837,400
	- Perjalanan dinas dalam rangka kegiatan	25,000,000	10,000,000	40.00			-	-	6,159,000	3,003,600	9,162,600	36.65	36.65	15,837,400
6915.CAG.102	**Produk Instrumen Tanaman Pangan Terstandar**	200,000,000	177,200,000	88.60	2,860,000	-	2,860,000	1.61	167,699,470	-	167,699,470	83.85	83.85	32,300,530
051	**Benih Perkebunan**	200,000,000	177,200,000	88.60	2,860,000	-	2,860,000	1.61	167,699,470	-	167,699,470	83.85	83.85	32,300,530
A.	*Produksi Benih Kelapa Genjah (6.000 Pohon)*	*120,000,000*	*105,900,000*	88.25	*2,860,000*	-	2,860,000	2.70	*104,339,000*	-	104,339,000	86.95	86.95	15,661,000
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	7,000,000	44.87	2,400,000	-	2,400,000	34.29	6,400,000	-	6,400,000	41.03	41.03	9,200,000
	- Upah pelaksanaan kegiatan (18 Orgx 10 Kl x 1Hr)	14,400,000	7,000,000	48.61	2,400,000		2,400,000	34.29	6,400,000		6,400,000	44.44	44.44	8,000,000
	- Sertifikasi pelabelan	1,200,000	-	-			-	#DIV/0!			-	-	-	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	7,000,000	58.33	460,000	-	460,000	6.57	6,350,000	-	6,350,000	52.92	52.92	5,650,000
	- Perjalanan dinas daerah dalam rangka kegiatan	12,000,000	7,000,000	58.33	460,000		460,000	6.57	6,350,000		6,350,000	52.92	52.92	5,650,000
B.	*Produksi Benih Kopi Arabika (11.000 Pohon)*	*80,000,000*	*71,300,000*	89.13	-	-	-	-	*63,360,470*	-	63,360,470	79.20	79.20	16,639,530
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	8,000,000	56.34	-	-	-	-	6,000,000	-	6,000,000	42.25	42.25	8,200,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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)
	- Upah pelaksanaan kegiatan (15 Orgx 10 Kl x 1Hr)	12,000,000	8,000,000	66.67			-	-	6,000,000		6,000,000	50.00	50.00	6,000,000
	- Sertifikasi pelabelan	2,200,000		-			-	#DIV/0!			-	-	-	2,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	55,800,000	55,800,000	100.00	-	-	-	-	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	7,000,000	77.78	-	-	-	-	6,320,000	-	6,320,000	70.22	70.22	2,680,000
	- Perjalanan dinas daerah dalam rangka kegiatan	9,000,000	7,000,000	77.78			-	-	6,320,000		6,320,000	70.22	70.22	2,680,000
018.09.WA	Program Dukungan Manajemen	8,619,518,000	6,247,947,000	72.49	165,513,850	449,076,837	614,590,687	9.84	1,234,535,843	4,861,252,991	6,095,788,834	70.72	70.72	2,523,729,166
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/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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)
	- Biaya pramubakti, cleaning servis, sopir (10 orgx	112,000,000	112,000,000	100.00			-	-		112,000,000	112,000,000	100.00	100.00	-
	- Biaya keperluan sehari-hari perkantoran	12,924,000	12,924,000	100.00			-	-	12,923,400		12,923,400	100.00	100.00	600
	- Biaya keperluan sehari-hari pembuangan sampah	4,800,000	4,800,000	100.00			-	-	4,800,000		4,800,000	100.00	100.00	-
521114	Belanja pengiriman surat dinas pos pusat	415,000	415,000	100.00	-	-	-	-	415,000	-	415,000	100.00	100.00	-
	- Biaya keperluan pengiriman berkas dan surat	415,000	415,000	100.00			-	-	415,000		415,000	100.00	100.00	-
521211	Belanja Bahan	31,867,000	31,867,000	100.00	-	-	-	-	31,857,000	-	31,857,000	99.97	99.97	10,000
	- Konsumsi rapat rutin balai	12,950,000	12,950,000	100.00			-	-	12,940,000		12,940,000	99.92	99.92	10,000
	- Jamuan tamu balai mendukung operasional kantor	13,050,000	13,050,000	100.00			-	-	13,050,000		13,050,000	100.00	100.00	-
	- Bahan lainnya berupa komputer suplies rutin balai	3,025,000	3,025,000	100.00			-	-	3,025,000		3,025,000	100.00	100.00	-
	- Bahan lainnya berupa komputer suplies rutin	2,842,000	2,842,000	100.00			-	-	2,842,000		2,842,000	100.00	100.00	-
C	*PEMELIHARAAN KENDARAAN BERMOTOR*	*59,283,000*	59,283,000	100.00	-	-	-	-	*59,280,610*	-	59,280,610	100.00	100.00	2,390
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	59,283,000	59,283,000	100.00	-	-	-	-	59,280,610	-	59,280,610	100.00	100.00	2,390
	- Biaya operasional dan pemeliharaan kendaraan roda 4	44,681,000	44,681,000	100.00			-	-	44,680,200		44,680,200	100.00	100.00	800
	- Biaya operasional dan pemeliharaan kendaraan roda 2	4,589,000	4,589,000	100.00			-	-	4,588,100		4,588,100	99.98	99.98	900
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	9,013,000	9,013,000	100.00			-	-	9,012,310		9,012,310	99.99	99.99	690
	- Biaya operasional dan pemeliharaan kendaraan	1,000,000	1,000,000	100.00			-	-	1,000,000		1,000,000	100.00	100.00	-
D	*PEMELIHARAAN INSTALASI JARINGAN*	*3,948,000*	3,948,000	100.00	-	-	-	-	*3,948,000*	-	3,948,000	100.00	100.00	-
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	3,948,000	3,948,000	100.00	-	-	-	-	3,948,000	-	3,948,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi listrik	2,730,000	2,730,000	100.00			-	-	2,730,000		2,730,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi air	868,000	868,000	100.00			-	-	868,000		868,000	100.00	100.00	-
	- Biaya pemeliharaan instalasi jaringan internet dan	350,000	350,000	100.00			-	-	350,000		350,000	100.00	100.00	-
E	*PEMELIHARAAN SARANA PRASARANA KANTOR*	*18,844,000*	18,844,000	100.00	-	-	-	-	*16,029,000*	*2,814,400*	18,843,400	100.00	100.00	600
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	18,844,000	18,844,000	100.00	-	-	-	-	16,029,000	2,814,400	18,843,400	100.00	100.00	600
	- Biaya pemeliharaan dan operasional Laptop	4,570,000	4,570,000	100.00			-	-	1,755,000	2,814,400	4,569,400	99.99	99.99	600
	- Biaya pemeliharaan dan operasional Komputer PC	5,980,000	5,980,000	100.00			-	-	5,980,000		5,980,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional mesin	524,000	524,000	100.00			-	-	524,000		524,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional AC split	5,770,000	5,770,000	100.00			-	-	5,770,000		5,770,000	100.00	100.00	-
	- Biaya pemeliharaan dan operasional printer	2,000,000	2,000,000	100.00			-	-	2,000,000		2,000,000	100.00	100.00	-
F	*LANGGANAN DAYA DAN JASA*	*59,703,000*	59,703,000	100.00	-	-	-	-	56,270,210	3,430,521	59,700,731	100.00	100.00	2,269
522111	Belanja Langganan Listrik	32,710,000	32,710,000	100.00	-	-	-	-	32,709,691	-	32,709,691	100.00	100.00	309
	- Biaya langganan listrik	32,710,000	32,710,000	100.00			-	-	32,709,691		32,709,691	100.00	100.00	309
522112	Belanja Langganan Telepon	17,828,000	17,828,000	100.00	-	-	-	-	17,827,869	-	17,827,869	100.00	100.00	131
	- Biaya langganan telepon	17,828,000	17,828,000	100.00			-	-	17,827,869		17,827,869	100.00	100.00	131
522113	Belanja Langganan Air	2,126,000	2,126,000	100.00	-	-	-	-	2,125,150	-	2,125,150	99.96	99.96	850
	- Biaya langganan air	2,126,000	2,126,000	100.00			-	-	2,125,150		2,125,150	99.96	99.96	850
522119	Belanja Langganan Daya dan Jasa Lainnya	7,039,000	7,039,000	100.00	-	-	-	-	3,607,500	3,430,521	7,038,021	99.99	99.99	979
	- Biaya langganan lisensi online meeting	3,431,000	3,431,000	100.00			-	-		3,430,521	3,430,521	99.99	99.99	479
	- Biaya langganan website	3,608,000	3,608,000	100.00			-	-	3,607,500		3,607,500	99.99	99.99	500
G	*PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR*	*25,890,000*	25,890,000	100.00	-	-	-	-	*25,890,000*	-	25,890,000	100.00	100.00	-
521115	Honor Operasional Satuan Kerja	25,890,000	25,890,000	100.00	-	-	-	-	25,890,000	-	25,890,000	100.00	100.00	-
	- Honor Kuasa Pengguna Anggaran	7,500,000	7,500,000	100.00			-	-	7,500,000		7,500,000	100.00	100.00	-
	- Honor Pejabat Pembuat Komitmen	6,600,000	6,600,000	100.00			-	-	6,600,000		6,600,000	100.00	100.00	-
	- Honor PP-SPM	2,850,000	2,850,000	100.00			-	-	2,850,000		2,850,000	100.00	100.00	-
	- Honor Bendaharawan Pengeluaran	1,020,000	1,020,000	100.00			-	-	1,020,000		1,020,000	100.00	100.00	-
	- Honor Bendaharawan Penerima	1,020,000	1,020,000	100.00			-	-	1,020,000		1,020,000	100.00	100.00	-
	- Honor staf KPA (2 orgx 12 bln)	3,600,000	3,600,000	100.00			-	-	3,600,000		3,600,000	100.00	100.00	-
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12	1,500,000	1,500,000	100.00			-	-	1,500,000		1,500,000	100.00	100.00	-
	- Honor staf PPK (1 orgx 12 bln)	1,800,000	1,800,000	100.00			-	-	1,800,000		1,800,000	100.00	100.00	-
6918	Dukungan Manajemen Fasilitasi Standardisasi Instrumen Pertanian	6,194,521,000	3,822,950,000	61.72	165,513,850	449,076,837	614,590,687	16.08	963,689,923	2,707,128,771	3,670,818,694	59.26	59.26	2,523,702,306

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
6918.EBA	Layanan Dukungan Manajemen Internal	5,841,283,000	3,577,132,000	61.24	163,259,000	434,427,392	597,686,392	16.71	797,374,473	2,677,470,245	3,474,844,718	59.49	59.49	2,366,438,282
6918.EBA.962	**Layanan Umum**	**785,481,000**	**331,881,000**	**42.25**	**83,898,250**	**2,757,000**	**86,655,250**	**26.11**	**232,007,274**	**15,723,735**	**247,731,009**	**31.54**	**31.54**	537,749,991
051	**Layanan Kerumahtangaan dan Umum**	785,481,000	331,881,000	42.25	83,898,250	2,757,000	86,655,250	26.11	232,007,274	15,723,735	247,731,009	31.54	31.54	537,749,991
A.	*Koordinasi dan Sinkronisasi*	*689,043,000*	289,281,000	41.98	80,645,000	-	80,645,000	27.88	200,230,300	11,863,757	212,094,057	30.78	30.78	476,948,943
521211	Belanja Bahan	247,000,000	105,500,000	42.71	49,155,000	-	49,155,000	46.59	54,965,000	-	54,965,000	22.25	22.25	192,035,000
	- 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	24,000,000	27.27	18,800,000		18,800,000	78.33	20,160,000		20,160,000	22.91	22.91	67,840,000
	- Bahan pendukung kegiatan	154,000,000	77,000,000	50.00	30,355,000		30,355,000	39.42	30,355,000		30,355,000	19.71	19.71	123,645,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	58,143,000	21,681,000	37.29	100,000	-	100,000	0.46	3,224,800	-	3,224,800	5.55	5.55	54,918,200
	- ATK, porto dan komputer suplies	8,100,000	5,000,000	61.73	100,000		100,000	2.00	1,309,800		1,309,800	16.17	16.17	6,790,200
	- Sarana pendukung kegiatan	50,043,000	16,681,000	33.33			-	-	1,915,000		1,915,000	3.83	3.83	48,128,000
522141	Belanja Sewa	85,100,000	40,100,000	47.12	7,100,000	-	7,100,000	17.71	15,200,000	-	15,200,000	17.86	17.86	69,900,000
	- Sewa sarana pendukung kegiatan	67,500,000	22,500,000	33.33	7,100,000		7,100,000	31.56	7,100,000		7,100,000	10.52	10.52	60,400,000
	- Sewa kendaraan	17,600,000	17,600,000	100.00			-	-	8,100,000		8,100,000	46.02	46.02	9,500,000
522151	Belanja Jasa Profesi	20,800,000	2,000,000	9.62	2,400,000	-	2,400,000	120.00	2,400,000	-	2,400,000	11.54	11.54	18,400,000
	- Narasumber	20,800,000	2,000,000	9.62	2,400,000		2,400,000	120.00	2,400,000		2,400,000	11.54	11.54	18,400,000
524111	Belanja Perjalanan Dinas Biasa	228,000,000	100,000,000	43.86	21,890,000	-	21,890,000	21.89	108,090,000	-	108,090,000	47.41	47.41	119,910,000
	- Perjalanan dinas daerah dalam rangka koordinasi	228,000,000	100,000,000	43.86	21,890,000		21,890,000	21.89	108,090,000		108,090,000	47.41	47.41	119,910,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50,000,000	20,000,000	40.00	-	-	-	-	16,350,500	11,863,757	28,214,257	56.43	56.43	21,785,743
	- Perjalanan dinas dalam rangka kegiatan	50,000,000	20,000,000	40.00			-	-	16,350,500	11,863,757	28,214,257	56.43	56.43	21,785,743
B.	*PPID*	*14,000,000*	*6,500,000*	46.43	*1,913,250*	*2,757,000*	4,670,250	71.85	*5,132,550*	*2,757,000*	7,889,550	56.35	56.35	6,110,450
521211	Belanja Bahan	4,000,000	3,000,000	75.00	701,250	-	701,250	23.38	1,701,250	-	1,701,250	42.53	42.53	2,298,750
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	1,000,000	50.00	701,250		701,250	70.13	701,250		701,250	35.06	35.06	1,298,750
	- Konsumsi pelaksanaan kegiatan	2,000,000	2,000,000	100.00			-	-	1,000,000		1,000,000	50.00	50.00	1,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,000,000	2,000,000	100.00	-	-	-	-	999,300	-	999,300	49.97	49.97	1,000,700
	- ATK dan komputer suplies	2,000,000	2,000,000	100.00			-	-	999,300		999,300	49.97	49.97	1,000,700
524111	Belanja Perjalanan Biasa	3,000,000	1,500,000	50.00	-	-	-	-	1,220,000	-	1,220,000	40.67	40.67	1,780,000
	- Perjalanan dinas daerah dalam kegiatan	3,000,000	1,500,000	50.00			-	-	1,220,000		1,220,000	40.67	40.67	1,780,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	1,212,000	2,757,000	3,969,000	79.38	1,212,000	2,757,000	3,969,000	79.38	79.38	1,031,000
	- Perjalanan dinas dalam rangka kegiatan	5,000,000	5,000,000	100.00	1,212,000	2,757,000	3,969,000	79.38	1,212,000	2,757,000	3,969,000	79.38	79.38	1,031,000
C.	*Pengelolaan Perpustakaan dan Website*	*36,000,000*	*23,000,000*	63.89	1,340,000	-	1,340,000	5.83	16,605,000	*1,102,978*	17,707,978	49.19	49.19	18,292,022
521211	Belanja Bahan	8,000,000	5,000,000	62.50	500,000	-	500,000	10.00	500,000	-	500,000	6.25	6.25	7,500,000
	- Dokumentasi, fotokopi dan pelaporan	2,000,000	1,000,000	50.00	500,000		500,000	50.00	500,000		500,000	25.00	25.00	1,500,000
	- Pencetakan bulletin (50 Ekspl x 3 Kl)	6,000,000	4,000,000	66.67			-	-			-	-	-	6,000,000
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 Org 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 Org 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	-	-	-	-	994,000	-	994,000	64.13	64.13	556,000
	- ATK, porto dan komputer suplies	1,550,000	1,550,000	100.00			-	-	994,000		994,000	64.13	64.13	556,000
524111	Belanja Perjalanan Dinas Biasa	15,000,000	10,000,000	66.67	840,000	-	840,000	8.40	6,960,000	-	6,960,000	46.40	46.40	8,040,000
	- Perjalanan dinas daerah dalam kegiatan	15,000,000	10,000,000	66.67	840,000		840,000	8.40	6,960,000		6,960,000	46.40	46.40	8,040,000
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*	*13,100,000*	28.21	-	-	-	-	*10,039,424*	-	10,039,424	21.62	21.62	36,398,576
521211	Belanja Bahan	3,619,000	2,000,000	55.26	-	-	-	-	1,323,700	-	1,323,700	36.58	36.58	2,295,300
	- Fotokopi dan perbanyakan	1,619,000	1,000,000	61.77			-	-	760,100		760,100	46.95	46.95	858,900
	- Perbanyakan dokumen SIMAK BMN	2,000,000	1,000,000	50.00			-	-	563,600		563,600	28.18	28.18	1,436,400
521219	Belanja Barang Non Operasional Lainnya	31,719,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	31,719,000
	- Biaya perlengkapan dan halaman kantor	31,719,000		-			-	#DIV/0!			-	-	-	31,719,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	4,500,000	4,500,000	100.00	-	-	-	-	4,495,724	-	4,495,724	99.90	99.90	4,276
	- ATK dan komputer suplies, porto	2,000,000	2,000,000	100.00			-	-	2,000,000		2,000,000	100.00	100.00	-
	- Bahan ATK berupa kertas finger print	2,500,000	2,500,000	100.00			-	-	2,495,724		2,495,724	99.83	99.83	4,276
524111	Belanja Perjalanan Biasa	6,600,000	6,600,000	100.00	-	-	-	-	4,220,000	-	4,220,000	63.94	63.94	2,380,000
	- Perjalanan dinas daerah dalam kegiatan	6,600,000	6,600,000	100.00			-	-	4,220,000		4,220,000	63.94	63.94	2,380,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		Jumlah Biaya	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
6918.EBA.994	**Layanan Perkantoran**	5,055,802,000	3,245,251,000	64.19	79,360,750	431,670,392	511,031,142	15.75	565,367,199	2,661,746,510	3,227,113,709	63.83	63.83	1,828,688,291
001	**Gaji dan Tunjangan**	3,894,914,000	2,505,371,000	64.32	-	401,375,391	401,375,391	16.02	-	2,514,673,553	2,514,673,553	64.56	64.56	1,380,240,447
A.	*Pembayaran Gaji dan Tunjangan*	*3,894,914,000*	*2,505,371,000*	64.32	-	*401,375,391*	401,375,391	16.02	-	*2,514,673,553*	2,514,673,553	64.56	64.56	1,380,240,447
511111	Belanja Gaji Pokok PNS	2,435,337,000	1,666,066,000	68.41	-	280,279,560	280,279,560	16.82	-	1,678,670,560	1,678,670,560	68.93	68.93	756,666,440
	- Belanja Gaji Pokok PNS	2,162,371,000	1,393,100,000	64.42		280,279,560	280,279,560	20.12		1,397,557,920	1,397,557,920	64.63	64.63	764,813,080
	- Belanja Gaji Pokok PNS (gaji ke 13)	272,966,000	272,966,000	100.00			-	-		281,112,640	281,112,640	102.98	102.98	(8,146,640)
511119	Belanja Pembulatan gaji PNS	38,000	24,000	63.16	-	4,265	4,265	17.77	-	24,076	24,076	63.36	63.36	13,924
	- Belanja Pembulatan Gaji PNS	34,000	20,000	58.82		4,265	4,265	21.33		20,034	20,034	58.92	58.92	13,966
	- Belanja Pembulatan Gaji PNS (gaji ke 13)	4,000	4,000	100.00			-	-		4,042	4,042	101.05	101.05	(42)
511121	Belanja Tunj. Suami/Istri PNS	178,435,000	123,537,000	69.23	-	20,574,910	20,574,910	16.65	-	124,192,540	124,192,540	69.60	69.60	54,242,460
	- Belanja Tunj. Suami/Istri PNS	158,398,000	103,500,000	65.34		20,574,910	20,574,910	19.88		103,517,730	103,517,730	65.35	65.35	54,880,270
	- Belanja Tunj. Suami/Istri PNS (gaji ke 13)	20,037,000	20,037,000	100.00			-	-		20,674,810	20,674,810	103.18	103.18	(637,810)
511122	Belanja Tunj. Anak PNS	56,428,000	37,316,000	66.13	-	6,049,650	6,049,650	16.21	-	37,307,716	37,307,716	66.12	66.12	19,120,284
	- Belanja Tunj. Anak PNS	50,112,000	31,000,000	61.86		6,049,650	6,049,650	19.52		30,961,948	30,961,948	61.79	61.79	19,150,052
	- Belanja Tunj. Anak PNS (gaji ke 13)	6,316,000	6,316,000	100.00			-	-		6,345,768	6,345,768	100.47	100.47	(29,768)
511123	Belanja Tunj. Struktural PNS	16,200,000	10,800,000	66.67	-	1,800,000	1,800,000	16.67	-	10,800,000	10,800,000	66.67	66.67	5,400,000
	- Belanja Tunj. Struktural PNS	14,400,000	9,000,000	62.50		1,800,000	1,800,000	20.00		9,000,000	9,000,000	62.50	62.50	5,400,000
	- 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	395,370,000	257,930,000	65.24	-	27,390,000	27,390,000	10.62	-	257,510,000	257,510,000	65.13	65.13	137,860,000
	- Belanja Tunj. Fungsional PNS	351,440,000	214,000,000	60.89		27,390,000	27,390,000	12.80		213,580,000	213,580,000	60.77	60.77	137,860,000
	- 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	28,112,000	12,255,000	43.59	-	577,126	577,126	4.71	-	12,360,721	12,360,721	43.97	43.97	15,751,279
	- Belanja Tunj. PPh PNS	20,857,000	5,000,000	23.97		577,126	577,126	11.54		4,943,033	4,943,033	23.70	23.70	15,913,967
	- Belanja Tunj. PPh PNS (gaji ke 13)	7,255,000	7,255,000	100.00			-	-		7,417,688	7,417,688	102.24	102.24	(162,688)
511126	Belanja Tunj. Beras PNS	143,318,000	94,700,000	66.08	-	15,497,880	15,497,880	16.37	-	94,652,940	94,652,940	66.04	66.04	48,665,060
	- Belanja Tunj. Beras PNS	143,318,000	94,700,000	66.08		15,497,880	15,497,880	16.37		94,652,940	94,652,940	66.04	66.04	48,665,060
511129	Belanja Uang Makan PNS	525,468,000	201,500,000	38.35	-	38,013,000	38,013,000	18.87	-	197,847,000	197,847,000	37.65	37.65	327,621,000
	- Belanja Uang Makan PNS	525,468,000	201,500,000	38.35		38,013,000	38,013,000	18.87		197,847,000	197,847,000	37.65	37.65	327,621,000
511151	Belanja Tunjangan Umum PNS	58,035,000	43,070,000	74.21	-	7,935,000	7,935,000	18.42	-	43,295,000	43,295,000	74.60	74.60	14,740,000
	- Belanja Tunjangan Umum PNS	51,465,000	36,500,000	70.92		7,935,000	7,935,000	21.74		36,360,000	36,360,000	70.65	70.65	15,105,000
	- Belanja Tunjangan Umum PNS (gaji ke 13)	6,570,000	6,570,000	100.00			-	-		6,935,000	6,935,000	105.56	105.56	(365,000)
512211	Belanja Uang Lembur	58,173,000	58,173,000	100.00	-	3,254,000	3,254,000	5.59	-	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		3,254,000	3,254,000	9.30		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	739,880,000	63.73	79,360,750	30,295,001	109,655,751	14.82	565,367,199	147,072,957	712,440,156	61.37	61.37	448,447,844
A	*PEMELIHARAAN GEDUNG DAN KANTOR*	*104,162,000*	*75,000,000*	72.00	*7,215,000*	-	7,215,000	9.62	*70,660,400*	-	70,660,400	67.84	67.84	33,501,600
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104,162,000	75,000,000	72.00	7,215,000	-	7,215,000	9.62	70,660,400	-	70,660,400	67.84	67.84	33,501,600
	- Pemeliharaan halaman	45,658,000	40,000,000	87.61	1,000,000		1,000,000	2.50	36,353,400		36,353,400	79.62	79.62	9,304,600
	- Pemeliharaan gedung dan bangunan kantor	58,504,000	35,000,000	59.82	6,215,000		6,215,000	17.76	34,307,000		34,307,000	58.64	58.64	24,197,000
B	*KEBUTUHAN SEHARI-HARI PERKANTORAN*	*502,330,000*	*326,100,000*	64.92	*27,257,600*	*28,000,000*	55,257,600	16.94	*177,916,100*	*140,000,000*	317,916,100	63.29	63.29	184,413,900
521111	Belanja Keperluan Perkantoran	361,812,000	221,600,000	61.25	7,329,000	28,000,000	35,329,000	15.94	76,015,000	140,000,000	216,015,000	59.70	59.70	145,797,000
	- Biaya pramubakti, cleaning servis, sopir (10 orgx	252,000,000	140,000,000	55.56		28,000,000	28,000,000	20.00		140,000,000	140,000,000	55.56	55.56	112,000,000
	- Biaya keperluan sehari-hari perkantoran	58,212,000	30,000,000	51.54	7,329,000		7,329,000	24.43	24,415,000		24,415,000	41.94	41.94	33,797,000
	- 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	2,000,000	48.96	-	-	-	-	1,350,800	-	1,350,800	33.07	33.07	2,734,200
	- Biaya keperluan pengiriman berkas dan surat	4,085,000	2,000,000	48.96			-	-	1,350,800		1,350,800	33.07	33.07	2,734,200
521211	Belanja Bahan	136,433,000	102,500,000	75.13	19,928,600	-	19,928,600	19.44	100,550,300	-	100,550,300	73.70	73.70	35,882,700
	- Konsumsi rapat rutin balai	29,050,000	15,000,000	51.64	7,850,000		7,850,000	52.33	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	9,153,600		9,153,600	10.77	80,631,300		80,631,300	78.55	78.55	22,018,700
	- Bahan lainnya berupa komputer suplies rutin balai	1,975,000	1,000,000	50.63	1,925,000		1,925,000	192.50	1,925,000		1,925,000	97.47	97.47	50,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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	2,758,000	1,500,000	54.39	1,000,000		1,000,000	66.67	2,444,000		2,444,000	88.61	88.61	314,000
C	*PEMELIHARAAN KENDARAAN BERMOTOR*	*212,717,000*	148,000,000	69.58	*11,993,200*	-	11,993,200	8.10	*131,712,304*	-	131,712,304	61.92	61.92	81,004,696
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212,717,000	148,000,000	69.58	11,993,200	-	11,993,200	8.10	131,712,304	-	131,712,304	61.92	61.92	81,004,696
	- Biaya operasional dan pemeliharaan kendaraan roda 4	139,319,000	110,000,000	78.96	6,515,000		6,515,000	5.92	100,802,054		100,802,054	72.35	72.35	38,516,946
	- Biaya operasional dan pemeliharaan kendaraan roda 2	22,411,000	15,000,000	66.93	252,700		252,700	1.68	11,123,600		11,123,600	49.63	49.63	11,287,400
	- Biaya operasional dan pemeliharaan kendaraan roda 4 (perbenihan)	36,987,000	15,000,000	40.55	3,629,500		3,629,500	24.20	13,353,150		13,353,150	36.10	36.10	23,633,850
	- Biaya operasional dan pemeliharaan kendaraan roda 3 (perbenihan)	6,000,000	3,000,000	50.00	1,596,000		1,596,000	53.20	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			-	-	2,587,500		2,587,500	32.34	32.34	5,412,500
D	*PEMELIHARAAN INSTALASI JARINGAN*	*15,052,000*	9,200,000	61.12	-	-	-	-	*7,509,000*	-	7,509,000	49.89	49.89	7,543,000
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	9,200,000	61.12	-	-	-	-	7,509,000	-	7,509,000	49.89	49.89	7,543,000
	- Biaya pemeliharaan instalasi listrik	3,270,000	2,000,000	61.16			-	-	1,380,000		1,380,000	42.20	42.20	1,890,000
	- Biaya pemeliharaan instalasi air	3,132,000	2,700,000	86.21			-	-	2,688,000		2,688,000	85.82	85.82	444,000
	- Biaya pemeliharaan instalasi telepon	4,000,000	1,000,000	25.00			-	-			-	-	-	4,000,000
	- Biaya pemeliharaan instalasi jaringan internet dan	4,650,000	3,500,000	75.27			-	-	3,441,000		3,441,000	74.00	74.00	1,209,000
E	*PEMELIHARAAN SARANA PRASARANA KANTOR*	*43,399,000*	23,000,000	53.00	*8,150,000*	-	8,150,000	35.43	*27,473,000*	-	27,473,000	63.30	63.30	15,926,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	23,000,000	53.00	8,150,000	-	8,150,000	35.43	27,473,000	-	27,473,000	63.30	63.30	15,926,000
	- 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	240,000		240,000	16.00	1,475,000		1,475,000	31.26	31.26	3,244,000
	- Biaya pemeliharaan dan operasional AC split	20,230,000	10,000,000	49.43	7,400,000		7,400,000	74.00	15,358,000		15,358,000	75.92	75.92	4,872,000
	- Biaya pemeliharaan dan operasional printer	5,500,000	3,000,000	54.55	510,000		510,000	17.00	3,185,000		3,185,000	57.91	57.91	2,315,000
	- Biaya pemeliharaan dan operasional kalibrasi alat	4,000,000	-	-			-	#DIV/0!			-	-	-	4,000,000
F	*LANGGANAN DAYA DAN JASA*	*205,558,000*	106,800,000	51.96	16,114,950	2,295,001	18,409,951	17.24	98,316,395	7,072,957	105,389,352	51.27	51.27	100,168,648
522111	Belanja Langganan Listrik	135,290,000	60,000,000	44.35	9,167,527	-	9,167,527	15.28	59,616,157	-	59,616,157	44.07	44.07	75,673,843
	- Biaya langganan listrik	135,290,000	60,000,000	44.35	9,167,527		9,167,527	15.28	59,616,157		59,616,157	44.07	44.07	75,673,843
522112	Belanja Langganan Telepon	54,172,000	37,000,000	68.30	5,941,623	-	5,941,623	16.06	35,653,738	-	35,653,738	65.82	65.82	18,518,262
	- Biaya langganan telepon	54,172,000	37,000,000	68.30	5,941,623		5,941,623	16.06	35,653,738		35,653,738	65.82	65.82	18,518,262
522113	Belanja Langganan Air	3,874,000	2,800,000	72.28	1,005,800	-	1,005,800	35.92	3,046,500	290,500	3,337,000	86.14	86.14	537,000
	- Biaya langganan air	3,874,000	2,800,000	72.28	1,005,800		1,005,800	35.92	3,046,500	290,500	3,337,000	86.14	86.14	537,000
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	7,000,000	57.27	-	2,295,001	2,295,001	32.79	-	6,782,457	6,782,457	55.49	55.49	5,439,543
	- Biaya langganan lisensi online meeting	12,169,000	7,000,000	57.52		2,295,001	2,295,001	32.79		6,782,457	6,782,457	55.74	55.74	5,386,543
	- Biaya langganan website	53,000	-	-			-	#DIV/0!			-	-	-	53,000
G	*PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR*	*77,670,000*	51,780,000	66.67	*8,630,000*	-	8,630,000	16.67	*51,780,000*	-	51,780,000	66.67	66.67	25,890,000
521115	Honor Operasional Satuan Kerja	77,670,000	51,780,000	66.67	8,630,000	-	8,630,000	16.67	51,780,000	-	51,780,000	66.67	66.67	25,890,000
	- Honor Kuasa Pengguna Anggaran	22,500,000	15,000,000	66.67	2,500,000		2,500,000	16.67	15,000,000		15,000,000	66.67	66.67	7,500,000
	- Honor Pejabat Pembuat Komitmen	19,800,000	13,200,000	66.67	2,200,000		2,200,000	16.67	13,200,000		13,200,000	66.67	66.67	6,600,000
	- Honor PP-SPM	8,550,000	5,700,000	66.67	950,000		950,000	16.67	5,700,000		5,700,000	66.67	66.67	2,850,000
	- Honor Bendaharawan Pengeluaran	3,060,000	2,040,000	66.67	340,000		340,000	16.67	2,040,000		2,040,000	66.67	66.67	1,020,000
	- Honor Bendaharawan Penerima	3,060,000	2,040,000	66.67	340,000		340,000	16.67	2,040,000		2,040,000	66.67	66.67	1,020,000
	- Honor staf KPA (2 orgx 12 bln)	10,800,000	7,200,000	66.67	1,200,000		1,200,000	16.67	7,200,000		7,200,000	66.67	66.67	3,600,000
	- Honor pengelola SAIBA - SIMAK BMN (2 orgx 12	4,500,000	3,000,000	66.67	500,000		500,000	16.67	3,000,000		3,000,000	66.67	66.67	1,500,000
	- Honor staf PPK (1 orgx 12 bln)	5,400,000	3,600,000	66.67	600,000		600,000	16.67	3,600,000		3,600,000	66.67	66.67	1,800,000
6918.EBC	Layanan Manajemen SDM Internal	35,000,000	26,800,000	76.57	-	-	-	-	16,160,900	-	16,160,900	46.17	46.17	18,839,100
6918.EBC.954	**Layanan Manajemen SDM**	35,000,000	26,800,000	**76.57**	-	-	**-**	**-**	16,160,900	-	**16,160,900**	**46.17**	**46.17**	**18,839,100**
051	**Pengelolaan Manajemen Kepegawaian**	**35,000,000**	**26,800,000**	76.57	**-**	**-**	-	-	**16,160,900**	**-**	16,160,900	46.17	46.17	18,839,100
A	*Kepegawaian*	*35,000,000*	*26,800,000*	76.57	-	-	-	-	*16,160,900*	-	16,160,900	46.17	46.17	18,839,100
521211	Belanja Bahan	13,600,000	13,000,000	95.59	-	-	-	-	8,374,500	-	8,374,500	61.58	61.58	5,225,500
	- Fotokopi surat-surat dan berkas lain	3,600,000	3,000,000	83.33			-	-	2,749,500		2,749,500	76.38	76.38	850,500
	- Cetak Blanko	10,000,000	10,000,000	100.00			-	-	5,625,000		5,625,000	56.25	56.25	4,375,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05 Jumlah Biaya	Target RO s/d BLN Ini (Rp)	Target RO s/d BLN Ini (%)	Realisasi Bulan Ini SP2D-GUP (Rp)	Realisasi Bulan Ini SPM-LS (Rp)	Realisasi Bulan Ini Jumlah (Rp)	Realisasi Bulan Ini % thd Target	Realisasi Komulatif s/d Bulan Ini SP2D-GUP (Rp)	Realisasi Komulatif s/d Bulan Ini SPM-LS (Rp)	Realisasi Komulatif s/d Bulan Ini Jumlah (Rp)	% THD DIPA	% THD RO	Sisa PAGU (Rp)
(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	5,400,000	5,400,000	100.00	-	-	-	-	5,126,400	-	5,126,400	94.93	94.93	273,600
	- ATK dan komputer suplies serta porto	5,400,000	5,400,000	100.00			-	-	5,126,400		5,126,400	94.93	94.93	273,600
524113	Belanja Perjalanan Dinas Dalam Kota	6,000,000	3,400,000	56.67	-	-	-	-	2,660,000	-	2,660,000	44.33	44.33	3,340,000
	- Perjalanan dinas daerah	6,000,000	3,400,000	56.67			-	-	2,660,000		2,660,000	44.33	44.33	3,340,000
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	318,238,000	219,018,000	68.82	2,254,850	14,649,445	16,904,295	7.72	150,154,550	29,658,526	179,813,076	56.50	56.50	138,424,924
6918.EBD.952	**Layanan Perencanaan dan Penganggaran**	115,350,000	83,250,000	72.17	1,440,000	14,649,445	16,089,445	19.33	59,622,300	25,896,865	85,519,165	74.14	74.14	29,830,835
051	**Penyusunan rencana program dan anggaran**	115,350,000	83,250,000	72.17	1,440,000	14,649,445	16,089,445	19.33	59,622,300	25,896,865	85,519,165	74.14	74.14	29,830,835
A.	*Perencanaan Program dan Rencana Kerja Balai*	*115,350,000*	*83,250,000*	72.17	*1,440,000*	*14,649,445*	16,089,445	19.33	*59,622,300*	*25,896,865*	85,519,165	74.14	74.14	29,830,835
521211	Belanja Bahan	8,750,000	7,250,000	82.86	750,000	-	750,000	10.34	5,750,000	-	5,750,000	65.71	65.71	3,000,000
	- 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	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	-
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,200,000	3,200,000	100.00	-	-	-	-	2,266,300	-	2,266,300	70.82	70.82	933,700
	- ATK dan komputer suplies serta porto	3,200,000	3,200,000	100.00			-	-	2,266,300		2,266,300	70.82	70.82	933,700
522151	Belanja Jasa Profesi	2,000,000	800,000	40.00	-	-	-	-	-	-	-	-	-	2,000,000
	- Narasumber	2,000,000	800,000	40.00			-	-			-	-	-	2,000,000
524111	Belanja Perjalanan Biasa	46,400,000	37,000,000	79.74	690,000	-	690,000	1.86	29,300,000	-	29,300,000	63.15	63.15	17,100,000
	- Perjalanan dinas daerah kegiatan program dan	46,400,000	37,000,000	79.74	690,000		690,000	1.86	29,300,000		29,300,000	63.15	63.15	17,100,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	35,000,000	63.64	-	14,649,445	14,649,445	41.86	22,306,000	25,896,865	48,202,865	87.64	87.64	6,797,135
	- Perjalanan pusat dalam rangka kegiatan	55,000,000	35,000,000	63.64		14,649,445	14,649,445	41.86	22,306,000	25,896,865	48,202,865	87.64	87.64	6,797,135
6918.EBD.953	**Layanan Pemantauan dan Evaluasi**	50,408,000	22,708,000	45.05	-	-	-	-	15,019,500	-	15,019,500	29.80	29.80	35,388,500
051	**Pelaksanaan Monitoring dan Evaluasi**	50,408,000	22,708,000	45.05	-	-	-	-	15,019,500	-	15,019,500	29.80	29.80	35,388,500
A.	*Monitoring dan Evaluasi*	*42,408,000*	*16,708,000*	39.40	-	-	-	-	*8,950,000*	-	8,950,000	21.10	21.10	33,458,000
521211	Belanja Bahan	5,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,500,000
	- Dokumentasi, fotokopi dan pelaporan	3,000,000	1,000,000	33.33			-	-			-	-	-	3,000,000
	- Konsumsi seminar hasil	2,500,000		-			-	#DIV/0!			-	-	-	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	10,000,000	39.68	-	-	-	-	5,020,000	-	5,020,000	19.92	19.92	20,180,000
	- Perjalanan dinas daerah kegiatan monev	25,200,000	10,000,000	39.68			-	-	5,020,000		5,020,000	19.92	19.92	20,180,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	5,000,000	50.00	-	-	-	-	3,160,000	-	3,160,000	31.60	31.60	6,840,000
	- Perjalanan pusat dalam rangka kegiatan	10,000,000	5,000,000	50.00			-	-	3,160,000		3,160,000	31.60	31.60	6,840,000
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	-
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**	152,480,000	113,060,000	74.15	814,850	-	814,850	0.72	75,512,750	3,761,661	79,274,411	51.99	51.99	73,205,589
051	**Pengelolaan keuangan**	152,480,000	113,060,000	74.15	814,850	-	814,850	0.72	75,512,750	3,761,661	79,274,411	51.99	51.99	73,205,589
A	*Administrasi Kegiatan*	*47,500,000*	*37,400,000*	78.74	*814,850*	-	814,850	2.18	*24,701,250*	-	24,701,250	52.00	52.00	22,798,750
521211	Belanja Bahan	16,400,000	11,400,000	69.51	814,850	-	814,850	7.15	9,455,750	-	9,455,750	57.66	57.66	6,944,250
	- Fotokopi surat dinas, berkas dan laporan	6,000,000	4,000,000	66.67			-	-	2,949,400		2,949,400	49.16	49.16	3,050,600
	- Fotokopi surat dinas, laporan dan berkas lain pada	4,800,000	3,500,000	72.92	264,850		264,850	7.57	3,051,450		3,051,450	63.57	63.57	1,748,550
	- Cetakan laporan berkala dan pelaksanaan DIPA	1,900,000	800,000	42.11			-	-	754,900		754,900	39.73	39.73	1,145,100
	- 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	550,000		550,000	22.00	2,100,000		2,100,000	84.00	84.00	400,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif 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)
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,000,000	6,000,000	100.00	-	-	-	-	3,285,500	-	3,285,500	54.76	54.76	2,714,500
	- ATK dan komputer suplies serta porto pada	3,000,000	3,000,000	100.00			-	-	1,694,500		1,694,500	56.48	56.48	1,305,500
	- ATK dan komputer suplies pada kesekretariatan	3,000,000	3,000,000	100.00			-	-	1,591,000		1,591,000	53.03	53.03	1,409,000
524111	Belanja Perjalanan Biasa	20,100,000	15,000,000	74.63	-	-	-	-	11,960,000	-	11,960,000	59.50	59.50	8,140,000
	- Perjalanan dinas pelaksanaan kegiatan	20,100,000	15,000,000	74.63			-	-	11,960,000		11,960,000	59.50	59.50	8,140,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	-	-	-	-	-	-	-	-	-	5,000,000
	- Perjalanan dinas dalam rangka Raker/Rapim	5,000,000	5,000,000	100.00			-	-			-	-	-	5,000,000
B.	*SAI*	9,000,000	5,000,000	55.56	-	-	-	-	3,900,000	-	3,900,000	43.33	43.33	5,100,000
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	-	-	-	-	900,000	-	900,000	20.00	20.00	3,600,000
	- Perjalanan dinas dalam rangka kegiatan	4,500,000	2,000,000	44.44			-	-	900,000		900,000	20.00	20.00	3,600,000
C.	*Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W*	*95,980,000*	*70,660,000*	73.62	-	-	-	-	*46,911,500*	*3,761,661*	50,673,161	52.80	52.80	45,306,839
521211	Belanja Bahan	11,100,000	4,300,000	38.74	-	-	-	-	3,300,000	-	3,300,000	29.73	29.73	7,800,000
	- 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	5,000,000	1,800,000	36.00			-	-	1,800,000		1,800,000	36.00	36.00	3,200,000
	- Bahan lain berupa bahan kelengkapan workshop	2,500,000	500,000	20.00			-	-			-	-	-	2,500,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	20,980,000	62.63	-	-	-	-	11,360,000	-	11,360,000	33.91	33.91	22,140,000
	- 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			-	-	1,800,000		1,800,000	60.00	60.00	1,200,000
	- Bantuan upah koordinator sekretariat	2,500,000	1,750,000	70.00			-	-	1,500,000		1,500,000	60.00	60.00	1,000,000
	- Bantuan upah ketua sekretariat	2,000,000	1,400,000	70.00			-	-	1,200,000		1,200,000	60.00	60.00	800,000
	- Bantuan upah anggota sekretariat	10,500,000	7,350,000	70.00			-	-	6,300,000		6,300,000	60.00	60.00	4,200,000
	- Bantuan upah bagi petugas rekonsiliasi dgn	2,240,000	1,120,000	50.00			-	-	560,000		560,000	25.00	25.00	1,680,000
	- Biaya pelaksanaan workshop LK	12,000,000	6,000,000	50.00			-	-			-	-	-	12,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,380,000	3,380,000	100.00	-	-	-	-	3,179,800	-	3,179,800	94.08	94.08	200,200
	- ATK dan komputer suplies serta porto	3,380,000	3,380,000	100.00			-	-	3,179,800		3,179,800	94.08	94.08	200,200
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	22,000,000	19,000,000	86.36	-	-	-	-	15,125,000	-	15,125,000	68.75	68.75	6,875,000
	- Perjalanan dinas dalam rangka pembinaan,	16,000,000	16,000,000	100.00			-	-	15,125,000		15,125,000	94.53	94.53	875,000
	- 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	-	-	-	-	13,946,700	3,761,661	17,708,361	88.54	88.54	2,291,639
	- Perjalanan dinas dalam rangka workshop dan	20,000,000	20,000,000	100.00			-	-	13,946,700	3,761,661	17,708,361	88.54	88.54	2,291,639
PAGU TOTAL SATKER		**9,769,518,000**	**7,229,797,000**	**74.00**	**361,456,150**	**450,898,746**	**812,354,896**	**11.24**	**1,962,519,413**	**4,874,939,484**	**6,837,458,897**	**69.99**	**69.99**	**2,932,059,103**

Denpasar, 29 September 2023

An. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001

FORM. 1B

Lampiran Surat:

DAFTAR PERKEMBANGAN/KEMAJUAN ANGGARAN PER AKUN BELANJA

Nomor: B-1435/RC.110/H.12.16/09/2023
Tanggal: 29 September 2023

Satker : Balai Penerapan Standar Instrumen Pertanian Bali (Kode : 633982)
L o k a s i : Bali
T.A : 2023
Per Tgl. : 29 September

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		(Rp)	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
633982	**KINERJA SATKER BPSIP BALI**	**9,769,518,000**	**7,229,797,000**	**74.00**	**361,456,150**	**450,898,746**	**812,354,896**	**11.24**	**1,962,519,413**	**4,874,939,484**	**6,837,458,897**	**69.99**	**69.99**	**2,932,059,103**
018.09.EC	Program Nilai Tambah dan Daya Saing Industri	550,000,000	434,650,000	79.03	22,737,300	1,821,909	24,559,209	5.65	247,884,100	4,723,993	252,608,093	45.93	45.93	297,391,907
6916	Kegiatan Pengelolaan Standar Instrumen Pertanian	550,000,000	434,650,000	79.03	22,737,300	1,821,909	24,559,209	5.65	247,884,100	4,723,993	252,608,093	45.93	45.93	297,391,907
6916.ADA	Standarisasi Produk	100,000,000	74,500,000	74.50	2,780,000	-	2,780,000	3.73	34,639,550	-	34,639,550	34.64	34.64	65,360,450
6916.ADA.114	**Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi yg dibutuhkan**	**100,000,000**	**74,500,000**	**74.50**	**2,780,000**	**-**	**2,780,000**	**3.73**	**34,639,550**	**-**	**34,639,550**	34.64	34.64	**65,360,450**
051	**Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Tanaman Pangan**	**100,000,000**	**74,500,000**	**74.50**	**2,780,000**	**-**	**2,780,000**	**3.73**	**34,639,550**	**-**	**34,639,550**	34.64	34.64	**65,360,450**
A.	*Hasil Identifikasi Standar Instrumen Pertanian Spesifik Lokasi Komoditas Padi*	100,000,000	74,500,000	74.50	2,780,000	-	2,780,000	3.73	34,639,550	-	34,639,550	34.64	34.64	65,360,450
521211	Belanja Bahan	15,230,000	14,730,000	96.72	-	-	-	-	8,594,550	-	8,594,550	56.43	56.43	6,635,450
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,070,000	2,070,000	100.00	-	-	-	-	1,335,000	-	1,335,000	64.49	64.49	735,000
522151	Belanja Jasa Profesi	5,200,000	5,200,000	100.00	-	-	-	-	2,000,000	-	2,000,000	38.46	38.46	3,200,000
524111	Belanja Perjalanan Dinas Biasa	45,000,000	35,000,000	77.78	2,780,000	-	2,780,000	7.94	17,710,000	-	17,710,000	39.36	39.36	27,290,000
524113	Belanja Perjalanan Dinas Dalam Kota	12,500,000	12,500,000	100.00	-	-	-	-	5,000,000	-	5,000,000	40.00	40.00	7,500,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	5,000,000	25.00	-	-	-	-	-	-	-	-	-	20,000,000
6916.AEF	Sosialisasi dan Diseminasi	275,000,000	227,750,000	82.82	11,227,300	1,821,909	13,049,209	5.73	139,522,050.00	1,821,909.00	141,343,959	51.40	51.40	133,656,041
6916.AEF.109	**Standar Instrumen Pertanian yang didiseminasikan**	**275,000,000**	**227,750,000**	**82.82**	**11,227,300**	**1,821,909**	**13,049,209**	**5.73**	139,522,050.00	1,821,909.00	141,343,959	51.40	51.40	133,656,041
051	**Diseminasi standar instrumen pertanian**	**255,000,000**	**209,550,000**	**82.18**	**6,727,300**	**1,821,909**	**8,549,209**	**4.08**	124,480,550.00	1,821,909.00	126,302,459	49.53	49.53	128,697,541
A.	*Diseminasi Hasil Standar Instrumen Pertanian*	*205,000,000*	*160,750,000*	*78.41*	*5,687,300*	*1,821,909*	*7,509,209*	*4.67*	*98,974,300.00*	*1,821,909.00*	*100,796,209*	*49.17*	*49.17*	*104,203,791*
521211	Belanja Bahan	22,000,000	19,750,000	89.77	-	-	-	-	7,397,500	-	7,397,500	33.63	33.63	14,602,500
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	68,000,000	68,000,000	100.00	1,037,300	-	1,037,300	1.53	51,986,800	-	51,986,800	76.45	76.45	16,013,200
524111	Belanja Perjalanan Dinas Biasa	54,000,000	30,000,000	55.56	3,140,000	-	3,140,000	10.47	26,080,000	-	26,080,000	48.30	48.30	27,920,000
524113	Belanja Perjalanan Dinas Dalam Kota	36,000,000	33,000,000	91.67	-	-	-	-	12,000,000	-	12,000,000	33.33	33.33	24,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	10,000,000	40.00	1,510,000	1,821,909	3,331,909	33.32	1,510,000	1,821,909	3,331,909	13.33	13.33	21,668,091
B.	*Taman Agro Standar*	*50,000,000*	*48,800,000*	*97.60*	*1,040,000*	-	*1,040,000*	*2.13*	*25,506,250*	-	*25,506,250*	*51.01*	*51.01*	*24,493,750*
521211	Belanja Bahan	1,000,000	500,000	50.00	300,000	-	300,000	60.00	471,250	-	471,250	47.13	47.13	528,750
521219	Belanja Barang Non Operasional Lainnya	2,500,000	1,800,000	72.00	-	-	-	-	1,800,000	-	1,800,000	72.00	72.00	700,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	42,000,000	42,000,000	100.00	-	-	-	-	21,075,000	-	21,075,000	50.18	50.18	20,925,000
524111	Belanja Perjalanan Dinas Biasa	4,500,000	4,500,000	100.00	740,000	-	740,000	16.44	2,160,000	-	2,160,000	48.00	48.00	2,340,000
053	**Penyusunan materi penyuluhan standar instrumen pertanian spesifik lokasi**	**20,000,000**	**18,200,000**	**91.00**	**4,500,000**	**-**	**4,500,000**	**24.73**	**15,041,500**	**-**	**15,041,500**	75.21	75.21	**4,958,500**
A.	*Penyusunan Materi Penyuluhan Standar Instrumen Pertanian Spesifik Lokasi*	*20,000,000*	*18,200,000*	*91.00*	*4,500,000*	-	*4,500,000*	*24.73*	*15,041,500*	-	*15,041,500*	*75.21*	*75.21*	*4,958,500*
521211	Belanja Bahan	11,200,000	10,700,000	95.54	4,500,000	-	4,500,000	42.06	9,055,000	-	9,055,000	80.85	80.85	2,145,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,000,000	1,000,000	100.00	-	-	-	-	786,500	-	786,500	78.65	78.65	213,500
524111	Belanja Perjalanan Biasa	7,800,000	6,500,000	83.33	-	-	-	-	5,200,000	-	5,200,000	66.67	66.67	2,600,000
6916.BDB	*Fasilitasi dan Pembinaan Lembaga*	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
6916.BDB.101	**Lembaga Penerap Standar yang didampingi**	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		(Rp)	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
051	**Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian**	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
A.	*Pendampingan dan Pengujian Penerapan Standar Instrumen Pertanian*	175,000,000	132,400,000	75.66	8,730,000	-	8,730,000	6.59	73,722,500	2,902,084	76,624,584	43.79	43.79	98,375,416
521211	Belanja Bahan	24,000,000	20,000,000	83.33	2,150,000	-	2,150,000	10.75	14,800,000	-	14,800,000	61.67	61.67	9,200,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	52,400,000	52,400,000	100.00	-	-	-	-	14,026,500	-	14,026,500	26.77	26.77	38,373,500
524111	Belanja Perjalanan Dinas Biasa	48,600,000	35,000,000	72.02	4,080,000	-	4,080,000	11.66	29,720,000	-	29,720,000	61.15	61.15	18,880,000
524113	Belanja Perjalanan Dinas Dalam Kota	20,000,000	10,000,000	50.00	2,500,000	-	2,500,000	25.00	10,000,000	-	10,000,000	50.00	50.00	10,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	30,000,000	15,000,000	50.00	-	-	-	-	5,176,000	2,902,084	8,078,084	26.93	26.93	21,921,916
018.09.HA	Program Ketersediaan, Akses dan Konsumsi Pangan	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915	Pengelolaan Produk Instrumen Pertanian Terstandar	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915.CAG	Sarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	600,000,000	547,200,000	91.20	173,205,000	-	173,205,000	31.65	480,099,470	8,962,500	489,061,970	81.51	81.51	110,938,030
6915.CAG.101	**Produk Instrumen Tanaman Pangan Terstandar**	400,000,000	370,000,000	92.50	170,345,000	-	170,345,000	46.04	312,400,000	8,962,500	321,362,500	80.34	80.34	78,637,500
051	**Benih Tanaman Pangan**	400,000,000	370,000,000	92.50	170,345,000	-	170,345,000	46.04	312,400,000	8,962,500	321,362,500	80.34	80.34	78,637,500
A.	*Bimtek Tanaman Pangan Terstandar*	400,000,000	370,000,000	92.50	170,345,000	-	170,345,000	46.04	312,400,000	8,962,500	321,362,500	80.34	80.34	78,637,500
521211	Belanja Bahan	189,800,000	189,800,000	100.00	44,100,000	-	44,100,000	23.23	165,300,000	5,958,900	171,258,900	90.23	90.23	18,541,100
521213	Belanja honor output kegiatan	12,000,000	12,000,000	100.00	9,000,000	-	9,000,000	75.00	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
522141	Belanja Sewa	72,000,000	72,000,000	100.00	45,255,000	-	45,255,000	62.85	56,955,000	-	56,955,000	79.10	79.10	15,045,000
522151	Belanja Jasa Profesi	19,200,000	17,200,000	89.58	17,200,000	-	17,200,000	100.00	17,200,000	-	17,200,000	89.58	89.58	2,000,000
524111	Belanja Perjalanan Dinas Biasa	39,000,000	26,000,000	66.67	24,790,000	-	24,790,000	95.35	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	30,000,000	-	30,000,000	75.00	75.00	10,000,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	25,000,000	10,000,000	40.00	-	-	-	-	6,159,000	3,003,600	9,162,600	36.65	36.65	15,837,400
6915.CAG.102	**Produk Instrumen Tanaman Pangan Terstandar**	**200,000,000**	**177,200,000**	**88.60**	**2,860,000**	**-**	**2,860,000**	**1.61**	**167,699,470**	**-**	**167,699,470**	83.85	83.85	**32,300,530**
051	**Benih Perkebunan**	**200,000,000**	**177,200,000**	**88.60**	**2,860,000**	**-**	**2,860,000**	**1.61**	**167,699,470**	**-**	**167,699,470**	83.85	83.85	**32,300,530**
A.	*Produksi Benih Kelapa Genjah (6.000 Pohon)*	*120,000,000*	*105,900,000*	*88.25*	*2,860,000*	-	*2,860,000*	*2.70*	*104,339,000*	-	*104,339,000*	*86.95*	*86.95*	*15,661,000*
521211	Belanja Bahan	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	7,000,000	44.87	2,400,000	-	2,400,000	34.29	6,400,000	-	6,400,000	41.03	41.03	9,200,000
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
524111	Belanja Perjalanan Dinas Biasa	12,000,000	7,000,000	58.33	460,000	-	460,000	6.57	6,350,000	-	6,350,000	52.92	52.92	5,650,000
B.	*Produksi Benih Kopi Arabika (11.000 Pohon)*	80,000,000	71,300,000	89.13	-	-	-	-	63,360,470	-	63,360,470	79.20	79.20	16,639,530
521211	Belanja Bahan	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	8,000,000	56.34	-	-	-	-	6,000,000	-	6,000,000	42.25	42.25	8,200,000
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
524111	Belanja Perjalanan Dinas Biasa	9,000,000	7,000,000	77.78	-	-	-	-	6,320,000	-	6,320,000	70.22	70.22	2,680,000
018.09.WA	**Program Dukungan Manajemen**	**8,619,518,000**	**6,247,947,000**	72.49	**165,513,850**	**449,076,837**	**614,590,687**	9.84	**1,234,535,843**	**4,861,252,991**	**6,095,788,834**	70.72	70.72	2,523,729,166
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	Layanan Dukungan Manajemen Internal	2,424,997,000	2,424,997,000	100.00	-	-	-	16.71	270,845,920	2,154,124,220	2,424,970,140	100.00	100.00	26,860
1809.EBA.994	**Layanan Perkantoran Pengkajian dan Pengembangan**	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
511119	Belanja Pembulatan gaji PNS	18,000	18,000	100.00	-	-	-	-	-	17,719	17,719	100.00	98.44	281
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
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

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD	% THD	Sisa PAGU
		(Rp)	(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	DIPA	RO	(Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
511123	Belanja Tunj. Struktural PNS	9,000,000	9,000,000	100.00	-	-	-	-	-	9,000,000	9,000,000	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	-
511125	Belanja Tunj. PPh PNS	11,272,000	11,272,000	100.00	-	-	-	-	-	11,270,538	11,270,538	100.00	99.99	1,462
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
511129	Belanja Uang Makan PNS	147,972,000	147,972,000	100.00	-	-	-	-	-	147,972,000	147,972,000	99.99	100.00	-
511151	Belanja Tunjangan Umum PNS	33,945,000	33,945,000	100.00	-	-	-	-	-	33,945,000	33,945,000	99.99	100.00	-
512211	Belanja Uang Lembur	13,012,000	13,012,000	100.00	-	-	-	-	-	13,012,000	13,012,000	99.99	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
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	162,006,000	162,006,000	100.00	-	-	-	-	49,995,400	112,000,000	161,995,400	99.95	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
521114	Belanja pengiriman surat dinas pos pusat	415,000	415,000	100.00	-	-	-	-	415,000	-	415,000	99.99	100.00	-
521211	Belanja Bahan	31,867,000	31,867,000	100.00	-	-	-	-	31,857,000	-	31,857,000	100.00	99.97	10,000
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
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	-
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	99.97	100.00	600
F	LANGGANAN DAYA DAN JASA	59,703,000	59,703,000	100.00	-	-	-	-	56,270,210	3,430,521	59,700,731	99.92	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
522112	Belanja 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	100.00	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	100.00	99.99	979
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	-
6918	Dukungan Manajemen Fasilitasi Standardisasi Instrumen Pertanian	6,194,521,000	3,822,950,000		165,513,850	449,076,837	614,590,687	16.08	963,689,923	2,707,128,771	3,670,818,694	59.26	59.26	2,523,702,306
6918.EBA	Layanan Dukungan Manajemen Internal	5,841,283,000	3,577,132,000		163,259,000	434,427,392	597,686,392	16.71	797,374,473	2,677,470,245	3,474,844,718	59.49	59.49	2,366,438,282
6918.EBA.962	**Layanan Umum**	**785,481,000**	**339,581,000**	**43.23**	**83,898,250**	**2,757,000**	**86,655,250**	**26.11**	**232,007,274**	**15,723,735**	**247,731,009**	31.54	31.54	**537,749,991**
051	**Pelayanan Kerumahtangaan dan Umum**	785,481,000	339,581,000	43.23	83,898,250	2,757,000	86,655,250	26.11	232,007,274	15,723,735	247,731,009	31.54	31.54	537,749,991
A.	*Koordinasi dan Sinkronisasi*	*689,043,000*	*289,281,000*	41.98	*80,645,000*	-	*80,645,000*	27.88	*200,230,300*	*11,863,757*	*212,094,057*	30.78	30.78	*476,948,943*
521211	Belanja Bahan	247,000,000	105,500,000	42.71	49,155,000	-	49,155,000	46.59	54,965,000	-	54,965,000	22.25	22.25	192,035,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	58,143,000	21,681,000	37.29	100,000	-	100,000	0.46	3,224,800	-	3,224,800	5.55	5.55	54,918,200
522141	Belanja sewa	85,100,000	40,100,000	47	7,100,000	-	7,100,000	17.71	15,200,000	-	15,200,000	17.86	17.86	69,900,000
522151	Belanja Jasa Profesi	20,800,000	2,000,000	43.86	2,400,000	-	2,400,000	21.89	2,400,000	-	2,400,000	47.41	47.41	18,400,000
524111	Belanja Perjalanan Biasa	228,000,000	100,000,000	43.86	21,890,000	-	21,890,000	21.89	108,090,000	-	108,090,000	47.41	47.41	119,910,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	50,000,000	20,000,000	40.00	-	-	-	-	16,350,500	11,863,757	28,214,257	56.43	56.43	21,785,743
B.	*PPID*	*14,000,000*	*11,500,000*	82.14	*1,913,250*	*2,757,000*	4,670,250	70.13	*5,132,550*	*2,757,000*	7,889,550	56.35	56.35	6,110,450
521211	Belanja Bahan	4,000,000	3,000,000	75.00	701,250	-	701,250	23.38	1,701,250	-	1,701,250	42.53	42.53	2,298,750
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	2,000,000	2,000,000	100.00	-	-	-	-	999,300	-	999,300	49.97	49.97	1,000,700
524111	Belanja Perjalanan Biasa	3,000,000	1,500,000	50.00	-	-	-	-	1,220,000	-	1,220,000	40.67	40.67	1,780,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	1,212,000	2,757,000	3,969,000	-	1,212,000	2,757,000	3,969,000	49.97	49.97	1,031,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05 (Rp)	Target RO s/d BLN Ini (Rp)	(%)	Realisasi Bulan Ini SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	Realisasi Komulatif s/d Bulan Ini SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% THD DIPA	% THD RO	Sisa PAGU (Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
C.	*Pengelolaan Perpustakaan dan Website*	*36,000,000*	*25,700,000*	71.39	*1,340,000*	-	1,340,000	5.83	*16,605,000*	*1,102,978*	17,707,978	49.19	49.19	18,292,022
521211	Belanja Bahan	8,000,000	5,000,000	62.50	500,000	-	500,000	10.00	500,000	-	500,000	6.25	6.25	7,500,000
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
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,550,000	1,550,000	100.00	-	-	-	-	994,000	-	994,000	64.13	64.13	556,000
524111	Belanja Perjalanan Biasa	15,000,000	10,000,000	66.67	840,000	-	840,000	8.40	6,960,000	-	6,960,000	46.40	46.40	8,040,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	2,700,000	63.89	-	-	-	5.83	3,851,000	1,102,978	4,953,978	49.19	49.19	46,022
D.	*Perlengkapan*	*46,438,000*	*13,100,000*	28.21	-	-	-	-	*10,039,424*	-	10,039,424	21.62	21.62	36,398,576
521211	Belanja Bahan	3,619,000	2,000,000	55.26	-	-	-	-	1,323,700	-	1,323,700	36.58	36.58	2,295,300
521219	Belanja Barang Non Operasional Lainnya	31,719,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	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
524111	Belanja Perjalanan Biasa	6,600,000	6,600,000	100.00	-	-	-	-	4,220,000	-	4,220,000	63.94	63.94	2,380,000
6918.EBA.994	**Layanan Perkantoran**	**5,055,802,000**	**3,245,251,000**	64.19	**79,360,750**	**431,670,392**	**511,031,142**	15.75	**565,367,199**	**2,661,746,510**	**3,227,113,709**	63.83	63.83	**1,828,688,291**
001	**Gaji dan Tunjangan**	**3,894,914,000**	**2,505,371,000**	64.32	**-**	**401,375,391**	**401,375,391**	16.02	**-**	**2,514,673,553**	**2,514,673,553**	64.56	64.56	**1,380,240,447**
A.	*Pembayaran Gaji dan Tunjangan*	*3,894,914,000*	*2,505,371,000*	64.32	-	*401,375,391*	*401,375,391*	16.02	-	*2,514,673,553*	*2,514,673,553*	64.56	64.56	*1,380,240,447*
511111	Belanja Gaji Pokok PNS	2,435,337,000	1,666,066,000	68.41	-	280,279,560	280,279,560	16.82	-	1,678,670,560	1,678,670,560	68.93	68.93	756,666,440
511119	Belanja Pembulatan gaji PNS	38,000	24,000	63.16	-	4,265	4,265	17.77	-	24,076	24,076	63.36	63.36	13,924
511121	Belanja Tunj. Suami/Istri PNS	178,435,000	123,537,000	69.23	-	20,574,910	20,574,910	16.65	-	124,192,540	124,192,540	69.60	69.60	54,242,460
511122	Belanja Tunj. Anak PNS	56,428,000	37,316,000	66.13	-	6,049,650	6,049,650	16.21	-	37,307,716	37,307,716	66.12	66.12	19,120,284
511123	Belanja Tunj. Struktural PNS	16,200,000	10,800,000	66.67	-	1,800,000	1,800,000	16.67	-	10,800,000	10,800,000	66.67	66.67	5,400,000
511124	Belanja Tunj. Fungsional PNS	395,370,000	257,930,000	65.24	-	27,390,000	27,390,000	10.62	-	257,510,000	257,510,000	65.13	65.13	137,860,000
511125	Belanja Tunj. PPh PNS	28,112,000	12,255,000	43.59	-	577,126	577,126	4.71	-	12,360,721	12,360,721	43.97	43.97	15,751,279
511126	Belanja Tunj. Beras PNS	143,318,000	94,700,000	66.08	-	15,497,880	15,497,880	16.37	-	94,652,940	94,652,940	66.04	66.04	48,665,060
511129	Belanja Uang Makan PNS	525,468,000	201,500,000	38.35	-	38,013,000	38,013,000	18.87	-	197,847,000	197,847,000	37.65	37.65	327,621,000
511151	Belanja Tunjangan Umum PNS	58,035,000	43,070,000	74.21	-	7,935,000	7,935,000	18.42	-	43,295,000	43,295,000	74.60	74.60	14,740,000
512211	Belanja Uang Lembur	58,173,000	58,173,000	100.00	-	3,254,000	3,254,000	5.59	-	58,013,000	58,013,000	99.72	99.72	160,000
002	**Operasional dan Pemeliharaan Kantor**	**1,160,888,000**	**739,880,000**	63.73	79,360,750	30,295,001	109,655,751	14.82	565,367,199	147,072,957	712,440,156	61.37	61.37	448,447,844
A	PEMELIHARAAN GEDUNG DAN KANTOR	104,162,000	75,000,000	72.00	7,215,000	-	7,215,000	9.62	70,660,400	-	70,660,400	67.84	67.84	33,501,600
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	104,162,000	75,000,000	72.00	7,215,000	-	7,215,000	9.62	70,660,400	-	70,660,400	67.84	67.84	33,501,600
B	KEBUTUHAN SEHARI-HARI PERKANTORAN	502,330,000	326,100,000	64.92	27,257,600	28,000,000	55,257,600	35.39	177,916,100	140,000,000	317,916,100	63.29	63.29	184,413,900
521111	Belanja Keperluan Perkantoran	361,812,000	221,600,000	61.25	7,329,000	28,000,000	35,329,000	15.94	76,015,000	140,000,000	216,015,000	59.70	59.70	145,797,000
521114	Belanja pengiriman surat dinas pos pusat	4,085,000	2,000,000	48.96	-	-	-	-	1,350,800	-	1,350,800	33.07	33.07	2,734,200
521211	Belanja Bahan	136,433,000	102,500,000	75.13	19,928,600	-	19,928,600	19.44	100,550,300	-	100,550,300	73.70	73.70	35,882,700
C	PEMELIHARAAN KENDARAAN BERMOTOR	212,717,000	148,000,000	69.58	11,993,200	-	11,993,200	8.10	131,712,304	-	131,712,304	61.92	61.92	81,004,696
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	212,717,000	148,000,000	69.58	11,993,200	-	11,993,200	8.10	131,712,304	-	131,712,304	61.92	61.92	81,004,696
D	PEMELIHARAAN INSTALASI JARINGAN	15,052,000	9,200,000	61.12	-	-	-	-	7,509,000	-	7,509,000	49.89	49.89	7,543,000
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	15,052,000	9,200,000	61.12	-	-	-	-	7,509,000	-	7,509,000	49.89	49.89	7,543,000
E	PEMELIHARAAN SARANA PRASARANA KANTOR	43,399,000	23,000,000	53.00	8,150,000	-	8,150,000	35.43	27,473,000	-	27,473,000	63.30	63.30	15,926,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	43,399,000	23,000,000	53.00	8,150,000	-	8,150,000	35.43	27,473,000	-	27,473,000	63.30	63.30	15,926,000
F	LANGGANAN DAYA DAN JASA	205,558,000	106,800,000	51.96	16,114,950	2,295,001	18,409,951	100.04	98,316,395	7,072,957	105,389,352	51.27	51.27	100,168,648
522111	Belanja Langganan Listrik	135,290,000	60,000,000	44.35	9,167,527	-	9,167,527	15.28	59,616,157	-	59,616,157	44.07	44.07	75,673,843
522112	Belanja Langganan Telepon	54,172,000	37,000,000	68.30	5,941,623	-	5,941,623	16.06	35,653,738	-	35,653,738	65.82	65.82	18,518,262
522113	Belanja Langganan Air	3,874,000	2,800,000	72.28	1,005,800	-	1,005,800	35.92	3,046,500	290,500	3,337,000	86.14	86.14	537,000
522119	Belanja Langganan Daya dan Jasa Lainnya	12,222,000	7,000,000	57.27	-	2,295,001	2,295,001	32.79	-	6,782,457	6,782,457	55.49	55.49	5,439,543
G	PEMELIHARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	77,670,000	51,780,000	66.67	8,630,000	-	8,630,000	16.67	51,780,000	-	51,780,000	66.67	66.67	25,890,000
521115	Honor Operasional Satuan Kerja	77,670,000	51,780,000	66.67	8,630,000	-	8,630,000	16.67	51,780,000	-	51,780,000	66.67	66.67	25,890,000

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05 (Rp)	Target RO s/d BLN Ini		Realisasi Bulan Ini				Realisasi Komulatif s/d Bulan Ini			% THD DIPA	% THD RO	Sisa PAGU (Rp)
			(Rp)	(%)	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6+7)	(9)	(10)	(11)	(12=10+11)	(13)	(14)	(15=3-12)
6918.EBC	Layanan Manajemen SDM Internal	35,000,000	**26,800,000**	**76.57**	-	-	-	-	**16,160,900**	-	16,160,900	46.17	46.17	**18,839,100**
6918.EBC.954	**Layanan Manajemen SDM**	**35,000,000**	**26,800,000**	**76.57**	-	-	-	-	**16,160,900**	-	16,160,900	46.17	46.17	18,839,100
051	**Pengelolaan Manajemen Kepegawaian**	**35,000,000**												
A.	*Kepegawaian*	*35,000,000*	***26,800,000***	***76.57***	-	-	-	-	***16,160,900***	-	*16,160,900*	*46.17*	*46.17*	*18,839,100*
521211	Belanja Bahan	13,600,000	13,000,000	95.59	-	-	-	-	8,374,500	-	8,374,500	61.58	61.58	5,225,500
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	5,400,000	5,400,000	100.00	-	-	-	-	5,126,400	-	5,126,400	94.93	94.93	273,600
524111	Belanja Perjalanan Biasa	6,000,000	3,400,000	56.67	-	-	-	-	2,660,000	-	2,660,000	44.33	44.33	3,340,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	5,000,000	50.00	-	-	-	-	-	-	-	-	-	10,000,000
6918.EBD	Layanan Manajemen Kinerja Internal	318,238,000	83,250,000	26.16	1,440,000	14,649,445	16,089,445	19.33	59,622,300	25,896,865	85,519,165	26.87	26.87	232,718,835
6918.EBD.952	**Layanan Perencanaan dan Penganggaran**	**115,350,000**	**83,250,000**	**72.17**	**1,440,000**	**14,649,445**	**16,089,445**	**19.33**	**59,622,300**	**25,896,865**	**85,519,165**	74.14	74.14	**29,830,835**
051	Penyusunan rencana program dan anggaran	115,350,000	83,250,000	72.17	1,440,000	14,649,445	16,089,445	19.33	59,622,300	25,896,865	85,519,165	74.14	74.14	29,830,835
A.	Perencanaan Program dan Rencana Kerja Balai	115,350,000	83,250,000	72.17	1,440,000	14,649,445	16,089,445	19.33	59,622,300	25,896,865	85,519,165	74.14	74.14	29,830,835
521211	Belanja Bahan	8,750,000	7,250,000	82.86	750,000	-	750,000	10.34	5,750,000	-	5,750,000	65.71	65.71	3,000,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,200,000	3,200,000	100.00	-	-	-	-	2,266,300	-	2,266,300	70.82	70.82	933,700
522151	Belanja Jasa Profesi	2,000,000	800,000		-	-			-	-				
524111	Belanja Perjalanan Biasa	46,400,000	37,000,000	79.74	690,000	-	690,000	1.86	29,300,000	-	29,300,000	63.15	63.15	17,100,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	55,000,000	35,000,000	63.64	-	14,649,445	14,649,445	41.86	22,306,000	25,896,865	48,202,865	87.64	87.64	6,797,135
6918.EBD.953	Layanan Pemantauan dan Evaluasi	50,408,000	17,708,000	35.13	-	-	-	-	11,859,500	-	11,859,500	23.53	23.53	38,548,500
051	**Pelaksanaan Monitoring dan Evaluasi**	50,408,000	17,708,000	35.13	-	-	-	-	11,859,500	-	11,859,500	23.53	23.53	38,548,500
A.	*Monitoring dan Evaluasi*	42,408,000	11,708,000	27.61	-	-	-	-	5,790,000	-	5,790,000	13.65	13.65	36,618,000
521211	Belanja Bahan	5,500,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	5,500,000
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
524111	Belanja Perjalanan Biasa	25,200,000	10,000,000	39.68	-	-	-	-	5,020,000	-	5,020,000	19.92	19.92	20,180,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,000,000	-	-	-	-	-	#DIV/0!	-	-	-	-	-	10,000,000
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
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	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
6918.EBD.955	**Layanan Manajemen Keuangan**	152,480,000	113,060,000	74.15	814,850	-	814,850	0.72	75,512,750	3,761,661	79,274,411	51.99	51.99	73,205,589
051	**Pengelolaan keuangan**	152,480,000	113,060,000	74.15	814,850	-	814,850	0.72	75,512,750	3,761,661	79,274,411	51.99	51.99	73,205,589
A	*Administrasi Kegiatan*	47,500,000	37,400,000	78.74	814,850	-	814,850	2.18	24,701,250	-	24,701,250	52.00	52.00	22,798,750
521211	Belanja Bahan	16,400,000	11,400,000	69.51	814,850	-	814,850	7.15	9,455,750	-	9,455,750	57.66	57.66	6,944,250
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,000,000	6,000,000	100.00	-	-	-	-	3,285,500	-	3,285,500	54.76	54.76	2,714,500
524111	Belanja Perjalanan Biasa	20,100,000	15,000,000	74.63	-	-	-	7.57	11,960,000	-	11,960,000	59.50	59.50	8,140,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,000,000	5,000,000	100.00	-	-	-	-	-	-	-	-	-	5,000,000
B.	Pengelolaan SAI (Blokir)	9,000,000	5,000,000	55.56	-	-	-	-	3,900,000	-	3,900,000	43.33	43.33	5,100,000
521211	Belanja bahan	3,000,000	1,500,000	66.67	-	-	-	-	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	50.00	-	-	-	-	1,500,000	-	1,500,000	100.00	100.00	-
524111	Belanja Perjalanan Biasa	4,500,000	2,000,000	100.00	-	-	-	-	900,000	-	900,000	20.00	20.00	3,600,000
C.	Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W	95,980,000	70,660,000	73.62	-	-	-	-	46,911,500	3,761,661	50,673,161	52.80	52.80	45,306,839
521211	Belanja Bahan	11,100,000	4,300,000	38.74	-	-	-	-	3,300,000	-	3,300,000	29.73	29.73	7,800,000
521219	Belanja Barang Non Operasional Lainnya	33,500,000	20,980,000	62.63	-	-	-	-	11,360,000	-	11,360,000	33.91	33.91	22,140,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	3,380,000	3,380,000	100.00	-	-	-	-	3,179,800	-	3,179,800	94.08	94.08	200,200

Kode	Program/Aktivitas/KRO/RO/ Komponen/SubKomp/Detil	Pagu Revisi-05 (Rp)	Target RO s/d BLN Ini (Rp)	(%)	Realisasi Bulan Ini SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% thd Target	Realisasi Komulatif s/d Bulan Ini SP2D-GUP (Rp)	SPM-LS (Rp)	Jumlah (Rp)	% THD DIPA	% THD RO	Sisa PAGU (Rp)
(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	6,000,000	3,000,000	50.00	-	-	-	-	-	-	-	-	-	6,000,000
524111	Belanja Perjalanan Biasa	22,000,000	19,000,000	86.36	-	-	-	-	15,125,000	-	15,125,000	68.75	68.75	6,875,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	20,000,000	20,000,000	100.00	-	-	-	-	13,946,700	3,761,661	17,708,361	88.54	88.54	2,291,639
PAGU TOTAL SATKER		**9,769,518,000**	**7,229,797,000**	**74.00**	**361,456,150**	**450,898,746**	**812,354,896**	**11.24**	**1,962,519,413**	**4,874,939,484**	**6,837,458,897**	**69.99**	**69.99**	**2,932,059,103**

Denpasar, 29 September 2023

An. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,

drh. I Nyoman Sugama
NIP. 19710917 200701 1 001