

**REALISASI ANGGARAN TAHUN 2019**  
**BALAI PENELITIAN TANAMAN PEMANIS DAN SERAT MALANG**  
per 31 DESEMBER 2019

(1)						
KEGIATAN	URAIAN	Pagu Rp.	DESEMBER	REALISASI	%	SISA DANA
<b>018.09.12.1805.212</b>	<b>BENIH UNGGUL TEBU MENDK KMD BNI</b>	<b>301,500,000</b>	<b>29,190,000</b>	<b>296,274,290</b>	<b>98.27</b>	<b>5,225,710</b>
<b>051.</b>	<b>AKSELERASI PENGEMB BENIH UNGGUL TEBU</b>					
	<i>Produksi Benih Sumber Tanaman Pemanis dan Serat</i>					
<b>A.</b>		<b>301,500,000</b>	<b>29,190,000</b>	<b>296,274,290</b>	<b>98.27</b>	<b>5,225,710</b>
521213	Honor Output Kegiatan	183,900,000	21,700,000	179,300,000	<b>97.50</b>	4,600,000
521811	Blj brng persediaan brng konsumsi	70,600,000		70,273,500	<b>99.54</b>	326,500
524111	Belanja Perjalanan Biasa	47,000,000	7,490,000	46,700,790	<b>99.36</b>	299,210
<b>018.09.12.1805.215</b>	<b>DISEMINASI INV TEK KOM TAN PERKBN</b>	<b>727,510,000</b>	<b>176,473,150</b>	<b>699,672,344</b>	<b>96.17</b>	<b>27,837,656</b>
<b>053</b>	<b>DISS INOVASI TEK KOM TAN PEMANIS D SRT</b>					
	<i>Pengelolaan Publikasi, Promosi Hasil Penelitian dan Seminar</i>					
<b>A.</b>		<b>247,510,000</b>	<b>43,445,000</b>	<b>243,828,050</b>	<b>98.51</b>	<b>3,681,950</b>
521211	Belanja Bahan	8,650,000	5,371,000	8,034,000	<b>92.88</b>	616,000
521213	Honor Output Kegiatan	59,000,000	13,800,000	58,900,000	<b>99.83</b>	100,000
521219	Blj Barang Non Operasional Lainnya	2,000,000		1,980,000	<b>99.00</b>	20,000
521811	Blj brng utk persediaan brng konsumsi	72,860,000	23,874,000	71,812,250	<b>98.56</b>	1,047,750
522151	Belanja Jasa Profesi	6,000,000		4,250,000	<b>70.83</b>	1,750,000
524111	Belanja Perjalanan Biasa	99,000,000	400,000	98,851,800	<b>99.85</b>	148,200
	<i>Akselerasi Transfer Teknologi Budidaya Tanaman Tebu</i>					
<b>B.</b>		<b>250,000,000</b>	<b>85,688,250</b>	<b>226,633,620</b>	<b>90.65</b>	<b>23,366,380</b>
521211	Belanja Bahan	10,365,000	8,019,000	8,019,000	<b>77.37</b>	2,346,000
521213	Honor Output Kegiatan	84,150,000	21,500,000	76,250,000	<b>90.61</b>	7,900,000
521811	Blj brng utk persediaan brng konsumsi	59,985,000	7,279,250	59,791,750	<b>99.68</b>	193,250
522141	Belanja sewa	22,500,000	4,125,000	9,625,000	<b>42.78</b>	12,875,000
524111	Belanja Perjalanan Biasa	73,000,000	44,765,000	72,947,870	<b>99.93</b>	52,130
	<i>Koordinasi, Bimbingan dan Dukungan Teknologi UPSUS,dll</i>					
<b>C</b>		<b>180,000,000</b>	<b>47,339,900</b>	<b>179,902,724</b>	<b>99.95</b>	<b>97,276</b>
524111	Belanja Perjalanan Biasa	180,000,000	47,339,900	179,902,724	<b>99.95</b>	97,276
	<i>Taman Agro Inovasi dan Tagrimart</i>					
<b>D</b>		<b>50,000,000</b>	<b>-</b>	<b>49,307,950</b>	<b>98.62</b>	<b>692,050</b>
521219	Blj Barang Non Operasional Lainnya	50,000,000		49,307,950	<b>98.62</b>	692,050
<b>018.09.12.1805.218</b>	<b>PLASMA NUTFAH TAN PERKEBUNAN</b>	<b>677,375,000</b>	<b>129,929,160</b>	<b>675,595,105</b>	<b>99.74</b>	<b>1,779,895</b>
<b>053</b>	<b>Plasma Nutfah Tan Pemanis &amp; Serat</b>	<b>677,375,000</b>	<b>129,929,160</b>	<b>675,595,105</b>	<b>99.74</b>	<b>1,779,895</b>
	<i>Konservasi, Karakterisasi &amp; Evaluasi plasnut tan pemanis, serat, tbk, tamina</i>					
<b>A.</b>						
521213	Honor Output Kegiatan	365,000,000	59,500,000	364,990,000	<b>100.00</b>	10,000
521811	Blj brng persediaan brng konsumsi	142,375,000	12,640,100	141,739,450	<b>99.55</b>	635,550
524111	Belanja Perjalanan Biasa	170,000,000	57,789,060	168,865,655	<b>99.33</b>	1,134,345
<b>018.09.12.1805.219</b>	<b>VARIETAS UNGGUL TEBU</b>	<b>720,000,000</b>	<b>125,262,100</b>	<b>716,123,670</b>	<b>99.46</b>	<b>3,876,330</b>
<b>051</b>	<b>PERAKITAN VAR UNGGUL TEBU</b>					
	<i>Perakitan Var Unggul Tebu Rendemen tinggi dan tahan thp hama penyakit.....</i>					
<b>A.</b>		<b>370,000,000</b>	<b>78,582,100</b>	<b>368,795,350</b>	<b>99.67</b>	<b>1,204,650</b>
521213	Honor Output Kegiatan	195,000,000	31,450,000	194,845,000	<b>99.92</b>	155,000
521811	Blj brng persediaan brng konsumsi	85,000,000	13,986,500	84,615,300	<b>99.55</b>	384,700
524111	Belanja Perjalanan Biasa	90,000,000	33,145,600	89,335,050	<b>99.26</b>	664,950
	<i>Uji Adaptasi klon-klon unggul baru</i>					
<b>B.</b>		<b>175,000,000</b>	<b>29,070,000</b>	<b>174,636,570</b>	<b>99.79</b>	<b>363,430</b>
521213	Honor Output Kegiatan	117,000,000	28,500,000	117,000,000	<b>100.00</b>	-
521811	Blj brng persediaan brng konsumsi	24,000,000		23,745,700	<b>98.94</b>	254,300
524111	Belanja Perjalanan Biasa	34,000,000	570,000	33,890,870	<b>99.68</b>	109,130
	<i>Uji Kesesuaian Calon Var tebu pada bbrp sistem tanam dan uji responnya thp pemupukan</i>					
<b>C</b>		<b>175,000,000</b>	<b>17,610,000</b>	<b>172,691,750</b>	<b>98.68</b>	<b>2,308,250</b>
521211	Belanja Bahan	2,000,000		-	-	2,000,000
521213	Honor Output Kegiatan	93,000,000	7,550,000	93,000,000	<b>100.00</b>	-
521811	Blj brng persediaan brng konsumsi	29,000,000	280,000	28,970,750	<b>99.90</b>	29,250
524111	Belanja Perjalanan Biasa	51,000,000	9,780,000	50,721,000	<b>99.45</b>	279,000
<b>018.09.12.1805.220</b>	<b>TEKNOLOGI PRODUKSI TEBU</b>	<b>680,000,000</b>	<b>115,332,920</b>	<b>671,731,270</b>	<b>98.78</b>	<b>8,268,730</b>
<b>051</b>	<b>PERAKITAN TEKNOLOGI TEBU</b>					
	<i>Perbaikan Kualitas tanah untuk peningkatan produktivitas tebu &gt;10 ton</i>					
<b>A</b>		<b>300,000,000</b>	<b>85,222,420</b>	<b>295,451,820</b>	<b>98.48</b>	<b>4,548,180</b>
521213	Honor Output Kegiatan	147,000,000	31,950,000	147,000,000	<b>100.00</b>	-
521219	Blj Barang Non Operasional Lainnya	21,000,000	17,850,000	17,850,000	<b>85.00</b>	3,150,000
521811	Blj brng persediaan brng konsumsi	72,000,000	10,179,950	71,900,950	<b>99.86</b>	99,050
524111	Belanja Perjalanan Biasa	60,000,000	25,242,470	58,700,870	<b>97.83</b>	1,299,130
	<i>Pengendalian Hama dan Penyakit Penting pada Tanaman Tebu</i>					
<b>B</b>		<b>190,000,000</b>	<b>13,952,500</b>	<b>186,465,600</b>	<b>98.14</b>	<b>3,534,400</b>
521213	Honor Output Kegiatan	94,100,000		90,700,000	<b>96.39</b>	3,400,000
521811	Blj brng persediaan brng konsumsi	48,900,000	5,362,500	48,822,600	<b>99.84</b>	77,400

524111	Belanja Perjalanan Biasa	47,000,000	8,590,000	46,943,000	99.88	57,000
<b>C</b>	<b>Teknologi Pemupukan hayati pada tanaman tebu</b>	<b>190,000,000</b>	<b>16,158,000</b>	<b>189,813,850</b>	<b>99.90</b>	<b>186,150</b>
521213	Honor Output Kegiatan	115,000,000	9,550,000	115,000,000	100.00	-
521811	Blj brng persediaan brng konsumsi	44,000,000	4,708,000	43,943,000	99.87	57,000
524111	Belanja Perjalanan Biasa	31,000,000	1,900,000	30,870,850	99.58	129,150
<b>018.09.12.1805.305</b>	<b>JEJARING KERJASAMA LITBANG PERKB</b>	<b>987,018,000</b>	<b>380,231,708</b>	<b>938,695,725</b>	<b>95.10</b>	<b>48,322,275</b>
<b>055</b>	<b>RINTISAN KERJASAMA LITBANG PERKB</b>					
	<b>Potensi Tanaman Jarak pagar dan kemiri sunan trisperma sbg bhn baku Biofuel Indonesia</b>	<b>145,350,000</b>	<b>29,911,000</b>	<b>144,849,650</b>	<b>99.66</b>	<b>500,350</b>
521211	Belanja Bahan	33,350,000	926,000	33,305,250	99.87	44,750
521213	Honor Output Kegiatan	76,000,000	22,860,000	75,980,000	99.97	20,000
524111	Belanja Perjalanan Biasa	36,000,000	6,125,000	35,564,400	98.79	435,600
<b>B</b>	<b>Pendampingan Uji Adaptasi Stevia Hasil Introduksi</b>	<b>16,000,000</b>	<b>13,867,084</b>	<b>15,627,084</b>	<b>97.67</b>	<b>372,916</b>
521211	Belanja Bahan	3,180,000	3,127,000	3,127,000	98.33	53,000
521213	Honor Output Kegiatan	4,320,000	4,320,000	4,320,000	100.00	-
524111	Belanja Perjalanan Biasa	8,500,000	6,420,084	8,180,084	96.24	319,916
<b>C</b>	<b>Uji Multilokasi Galur-galur Potensian Tembakau Lokal Blitar</b>	<b>90,929,000</b>	<b>32,122,740</b>	<b>88,494,747</b>	<b>97.32</b>	<b>2,434,253</b>
521211	Belanja Bahan	40,129,000	22,069,740	39,705,490	98.94	423,510
521213	Honor Output Kegiatan	20,800,000	8,000,000	20,800,000	100.00	-
524111	Belanja Perjalanan Biasa	30,000,000	2,053,000	27,989,257	93.30	2,010,743
<b>D</b>	<b>Pemetaan hama, penyakit dan tingkat kesuburan lahan serta produktivitas Temb Temanggung</b>	<b>213,660,000</b>	<b>49,723,000</b>	<b>182,949,100</b>	<b>85.63</b>	<b>30,710,900</b>
521211	Belanja Bahan	27,470,000		26,924,700	98.01	545,300
521213	Honor Output Kegiatan	26,880,000	9,280,000	26,880,000	100.00	-
521219	Blj Barang Non Operasional Lainnya	11,310,000		11,180,000	98.85	130,000
524111	Belanja Perjalanan Biasa	148,000,000	40,443,000	117,964,400	79.71	30,035,600
<b>E</b>	<b>Uji Adaptasi Galur BC3F3 hasil persilangan Tembakau Temanggung</b>	<b>88,110,000</b>	<b>44,175,750</b>	<b>87,759,350</b>	<b>99.60</b>	<b>350,650</b>
521211	Belanja Bahan	12,110,000	4,334,750	11,900,450	98.27	209,550
521213	Honor Output Kegiatan	30,000,000	30,000,000	30,000,000	100.00	-
522141	Belanja Sewa	9,000,000		9,000,000	100.00	-
524111	Belanja Perjalanan Biasa	37,000,000	9,841,000	36,858,900	99.62	141,100
<b>F</b>	<b>Uji Efektivitas pupuk organik pada tembakau di Kabupaten Gresik</b>	<b>119,829,000</b>	<b>42,207,800</b>	<b>119,453,800</b>	<b>99.69</b>	<b>375,200</b>
521211	Belanja Bahan	16,729,000	16,547,800	16,547,800	98.92	181,200
521213	Honor Output Kegiatan	48,000,000	2,000,000	48,000,000	100.00	-
521219	Blj Barang Non Operasional Lainnya	5,100,000	5,100,000	5,100,000	100.00	-
524111	Belanja Perjalanan Biasa	50,000,000	18,560,000	49,806,000	99.61	194,000
<b>G</b>	<b>Pengujian pupuk tembakau NPK 8-15-19 dan KNO3 pd tanaman Tembakau</b>	<b>99,564,000</b>	<b>30,658,000</b>	<b>98,821,000</b>	<b>99.25</b>	<b>743,000</b>
521211	Belanja Bahan	12,564,000	12,012,000	12,012,000	95.61	552,000
521213	Honor Output Kegiatan	42,000,000	8,400,000	42,000,000	100.00	-
524111	Belanja Perjalanan Biasa	45,000,000	10,246,000	44,809,000	99.58	191,000
<b>H</b>	<b>Eksplorasi dan identifikasi varietas tembakau jawa di Kec. Plaosan Kabupaten Magetan</b>	<b>39,649,000</b>	<b>25,519,067</b>	<b>32,219,067</b>	<b>81.26</b>	<b>7,429,933</b>
521211	Belanja Bahan	2,649,000	2,535,500	2,535,500	95.72	113,500
521219	Blj Barang Non Operasional Lainnya	6,000,000	6,000,000	6,000,000	100.00	-
524111	Belanja Perjalanan Biasa	31,000,000	16,983,567	23,683,567	76.40	7,316,433
<b>I</b>	<b>Persiapan dan Pelepasan Varietas T Kasturi, T Purwodadi dan T Jombang</b>	<b>151,900,000</b>	<b>104,407,267</b>	<b>146,932,377</b>	<b>96.73</b>	<b>4,967,623</b>
521211	Belanja Bahan	26,540,000	23,769,900	26,045,250	98.14	494,750
521213	Honor Output Kegiatan	14,160,000	14,160,000	14,160,000	100.00	-
521219	Blj Barang Non Operasional Lainnya	1,200,000	900,000	900,000	75.00	300,000
524111	Belanja Perjalanan Biasa	110,000,000	65,577,367	105,827,127	96.21	4,172,873
<b>J</b>	<b>Perakitan varietas unggul tembakau Lokal Garut tahan penyakit utama</b>	<b>22,027,000</b>	<b>7,640,000</b>	<b>21,589,550</b>	<b>98.01</b>	<b>437,450</b>
521211	Belanja Bahan	16,427,000	7,640,000	15,989,550	97.34	437,450
521213	Honor Output Kegiatan	5,600,000		5,600,000	100.00	-
<b>018.09.12.1805.449</b>	<b>LAYANAN HUMAS LITBANG PERKEB</b>	<b>50,000,000</b>	<b>6,705,000</b>	<b>47,255,150</b>	<b>94.51</b>	<b>2,744,850</b>
<b>051</b>	<b>Layanan WEB</b>	<b>50,000,000</b>	<b>6,705,000</b>	<b>47,255,150</b>	<b>94.51</b>	<b>2,744,850</b>
521219	Belanja Barang Non Operasional Lainnya	15,000,000	5,000,000	15,000,000	100.00	-
521811	Blj brng persediaan brng konsumsi	27,000,000		26,863,650	99.50	136,350
524111	Belanja Perjalanan Biasa	8,000,000	1,705,000	5,391,500	67.39	2,608,500
<b>018.09.12.1805.951</b>	<b>LAYANAN SARPRAS INTERNAL</b>	<b>300,000,000</b>	<b>-</b>	<b>296,650,000</b>	<b>98.88</b>	<b>3,350,000</b>
<b>052</b>	<b>Pengadaan Perangkat Peng Data</b>	<b>113,400,000</b>	<b>-</b>	<b>112,150,000</b>	<b>98.90</b>	<b>1,250,000</b>
532111	Bjl Modal Peralatan dan Mesin	113,400,000		112,150,000	98.90	1,250,000
<b>053</b>	<b>Pengadaan Peralatan &amp; Fas Perktr</b>	<b>186,600,000</b>	<b>-</b>	<b>184,500,000</b>	<b>98.87</b>	<b>2,100,000</b>
532111	Bjl Modal Peralatan dan Mesin	178,200,000		178,200,000	100.00	-
532113	Blj Modal Upah Tenaga dan Honor	8,400,000		6,300,000	75.00	2,100,000

1805.970	<b>LAYANAN DUKUNGAN MAN SATKER</b>	1,100,000,000	228,164,190	1,069,100,917	97.19	30,899,083
<b>.09.12.1805.970.001</b>	<b>LAYANAN PERENCANAAN &amp; EV LAP</b>	<b>250,000,000</b>	<b>35,014,850</b>	<b>246,458,368</b>	<b>98.58</b>	<b>3,541,632</b>
051	<b>Penyu Ren Program &amp; Peny Ren An</b>					
A	<b>Peny Program, Ren Kerja/Tek/RKAL/DIPA</b>	145,000,000	22,574,450	144,859,790	99.90	140,210
521211	Belanja Bahan	35,480,000	21,934,450	35,478,250	100.00	1,750
521811	Blj, Brg, utk. Persediaan Brg. Konsumsi	8,520,000		8,519,500	99.99	500
524111	Belanja Perjalanan Biasa	101,000,000	640,000	100,862,040	99.86	137,960
052	<b>Pelak Pemantauan dan Evaluasi</b>					
A	<b>Monitoring, Pengawasan Program, Keg dan Evaluasi/Lap Keg</b>	105,000,000	12,440,400	101,598,578	96.76	3,401,422
521211	Belanja Bahan	25,750,000	1,938,400	25,749,900	100.00	100
521213	Honor Output Kegiatan	35,100,000	3,300,000	31,700,000	90.31	3,400,000
521811	Blj, Brg, utk. Persediaan Brg. Konsumsi	4,150,000		4,149,200	99.98	800
524111	Belanja Perjalanan Biasa	40,000,000	7,202,000	39,999,478	100.00	522
<b>.09.12.1805.970.002</b>	<b>LAYANAN KETATAUSAHAAN LITBANG F</b>	<b>850,000,000</b>	<b>193,149,340</b>	<b>822,642,549</b>	<b>96.78</b>	<b>27,357,451</b>
053	<b>Pengelolaan Keuangan dan Perbendaharaan</b>	193,799,000	50,813,870	189,233,325	97.64	4,565,675
A	<b>Manajemen Adm keuangan &amp; Perleng</b>	148,799,000	46,623,870	144,469,725	97.09	4,329,275
521211	Belanja Bahan	6,000,000	148,750	5,998,750	99.98	1,250
521811	Blj brng persediaan brng konsumsi	8,799,000		8,796,700	99.97	2,300
524111	Belanja Perjalanan Biasa	84,000,000	40,310,120	79,831,875	95.04	4,168,125
524111	Belanja Perjalanan Biasa (RM)	50,000,000	6,165,000	49,842,400	99.68	157,600
002.054A	<b>Pengelolaan Adm Kepegawaian</b>	45,000,000	4,190,000	44,763,600	99.47	236,400
521211	Belanja Bahan	1,000,000		1,000,000	100.00	-
521811	Blj brng persediaan brng konsumsi	7,000,000		6,998,200	99.97	1,800
524111	Belanja Perjalanan Biasa	37,000,000	4,190,000	36,765,400	99.37	234,600
055	<b>PELAYANAN UMUM, RT &amp; PERLENGKP</b>	656,201,000	142,335,470	633,409,224	96.53	22,791,776
A	<b>Sistem Pengawasan Intern (SPI)</b>	30,195,000	23,417,300	30,138,600	99.81	56,400
521211	Belanja Bahan	3,695,000	2,764,100	3,676,100	99.49	18,900
521811	Blj brng persediaan brng konsumsi	2,500,000		2,488,200	99.53	11,800
524111	Belanja Perjalanan Biasa	24,000,000	20,653,200	23,974,300	99.89	25,700
B	<b>Manajemen Administrasi Kegiatan</b>	80,001,000	39,969,120	79,281,170	99.10	719,830
521211	Belanja Bahan	4,000,000	1,881,750	3,997,750	99.94	2,250
521811	Blj brng persediaan brng konsumsi	6,001,000		5,996,650	99.93	4,350
524111	Belanja Perjalanan Biasa	70,000,000	38,087,370	69,286,770	98.98	713,230
C	<b>Sertifikasi Sistem Manajemen Mutu</b>	71,005,000	3,239,650	70,276,650	98.97	728,350
521211	Belanja Bahan	7,000,000	246,000	6,999,800	100.00	200
521213	Honor Output Kegiatan	4,000,000		4,000,000	100.00	-
521219	Belanja Barang Non Operasional Lainnya	2,000,000		2,000,000	100.00	-
521811	Blj brng persediaan brng konsumsi	7,005,000	2,993,650	6,985,000	99.71	20,000
522151	Belanja Jasa Profesi	25,000,000		24,420,000	97.68	580,000
524111	Belanja Perjalanan Biasa	26,000,000		25,871,850	99.51	128,150
D	<b>OPTIMALISASI KEBUN PERCOBAAN</b>	400,000,000	59,343,000	383,394,904	95.85	16,605,096
521213	Honor Output Kegiatan	119,600,000	9,633,000	116,188,000	97.15	3,412,000
521811	Blj brng persediaan brng konsumsi	14,200,000	12,155,000	14,146,550	99.62	53,450
523199	Belanja Biaya Pemeliharaan Lainnya	168,200,000	37,555,000	167,225,113	99.42	974,887
524111	Belanja Perjalanan Biasa (Kegiatan)	98,000,000		85,835,241	87.59	12,164,759
E	<b>Akreditasi Laboratorium</b>	50,000,000	10,200,000	48,960,300	97.92	1,039,700
521213	Honor Output Kegiatan	38,000,000	6,000,000	37,800,000	99.47	200,000
521811	Blj brng persediaan brng konsumsi	7,000,000		6,960,300	99.43	39,700
524111	Belanja Perjalanan Biasa	5,000,000	4,200,000	4,200,000	84.00	800,000
F	<b>Pengelolaan Adm SARPRAS</b>	25,000,000	6,166,400	21,357,600	85.43	3,642,400
521811	Blj brng persediaan brng konsumsi	6,000,000	2,006,400	5,792,600	96.54	207,400
524111	Belanja Perjalanan Biasa	19,000,000	4,160,000	15,565,000	81.92	3,435,000
<b>018.09.12.1805.994</b>	<b>LAYANAN PERKANTORAN</b>	<b>16,392,650,000</b>	<b>1,482,878,130</b>	<b>16,083,086,667</b>	<b>98.11</b>	<b>309,563,333</b>
<b>1805.994.001</b>	<b>Pembayaran Gaji Dan Tunjangan</b>	<b>13,132,700,000</b>	<b>1,020,483,592</b>	<b>13,086,107,585</b>	<b>99.65</b>	<b>46,592,415</b>
511111	Belanja Gaji Pokok PNS	8,400,000,000	582,748,460	8,397,832,500	99.97	2,167,500
511119	Belanja pembulatan Gaji PNS	118,000	6,706	115,249	97.67	2,751
511121	Belanja Tunjangan Suami/Istri PNS	637,932,000	44,422,954	637,696,338	99.96	235,662
511122	Belanja Tunjangan Anak PNS	144,339,000	10,051,803	144,170,228	99.88	168,772
511123	Belanja Tunjangan Struktural PNS	25,720,000	2,880,000	25,200,000	97.98	520,000
511124	Belanja Tunjangan Fungsional PNS	2,055,000,000	143,120,000	2,054,880,000	99.99	120,000
511125	Belanja Tunjangan PPh PNS	169,000,000	14,088,189	168,521,850	99.72	478,150
511126	Belanja Tunjangan Beras PNS	351,876,000	28,533,480	351,309,420	99.84	566,580
511129	Belanja Uang Makan PNS	1,157,794,000	167,597,000	1,120,362,000	96.77	37,432,000
511151	Belanja Tunjangan Umum PNS	170,975,000	11,500,000	170,485,000	99.71	490,000
512211	Belanja uang Lembur	19,946,000	15,535,000	15,535,000	77.89	4,411,000
<b>1805.994.002</b>	<b>Penyelenggaraan Operasional dan Pemeliharaan Perkantoran</b>	<b>3,259,950,000</b>	<b>462,394,538</b>	<b>2,996,979,082</b>	<b>91.93</b>	<b>262,970,918</b>
A	<b>Operasional Perkantoran</b>	1,228,236,000	194,816,836	1,226,374,768	99.85	1,861,232
521111	Belanja Keperluan Perkantoran	82,760,000	15,885,300	81,176,450	98.09	1,583,550
521119	Belanja Barang Operasiopnal Lainnya	54,876,000	9,051,436	54,619,318	99.53	256,682
521213	Honor Output Kegiatan	1,050,600,000	159,800,000	1,050,600,000	100.00	-
521811	Blj Brng utk Persediaan brng konsumsi	40,000,000	10,080,100	39,979,000	99.95	21,000
B	<b>Langganan Daya dan Jasa</b>	1,013,774,000	139,387,863	773,013,276	76.25	240,760,724

521114	Blj Pngrm Surat Dinas Pos Pusat	7,800,000	967,000	5,884,067	<b>75.44</b>	1,915,933
522111	Belanja Langganan Listrik	868,800,000	108,282,060	634,284,103	<b>73.01</b>	234,515,897
522112	Belanja Langganan telpon	28,800,000	4,086,853	26,809,886	<b>93.09</b>	1,990,114
522113	Belanja Langganan Air	12,374,000	2,109,950	10,241,720	<b>82.77</b>	2,132,280
522119	Blj Langganan Daya dan Jasa Lainnya	96,000,000	23,942,000	95,793,500	<b>99.78</b>	206,500
<b>C</b>	<b>Pemeliharaan Perkantoran</b>	<b>782,200,000</b>	<b>97,276,739</b>	<b>767,588,039</b>	<b>98.13</b>	<b>14,611,961</b>
523111	Blj Biaya Pmlhr Gedung dan Bangunan	444,200,000	51,491,000	441,820,232	<b>99.46</b>	2,379,768
523121	Blj Biaya Pmlhr Peralatan dan Mesin	338,000,000	45,785,739	325,767,807	<b>96.38</b>	12,232,193
<b>D</b>	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	<b>235,740,000</b>	<b>30,913,100</b>	<b>230,002,999</b>	<b>97.57</b>	<b>5,737,001</b>
521113	Blj Penambah DayaTahan Tubuh	16,800,000	2,800,000	16,800,000	<b>100.00</b>	-
521115	Honor Operasional Satuan Kerja	134,040,000	21,740,000	130,440,000	<b>97.31</b>	3,600,000
521119	Belanja barang Operasional Lainnya	84,900,000	6,373,100	82,762,999	<b>97.48</b>	2,137,001
<b>TOTAL (BALITTAS)</b>		<b>21,936,053,000</b>	<b>2,674,166,358</b>	<b>21,494,185,138</b>	<b>97.99</b>	<b>441,867,862</b>
<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>13,132,700,000</b>	<b>1,020,483,592</b>	<b>13,086,107,585</b>	<b>99.65</b>	<b>46,592,415</b>
	<b>Realisasi Belanja Barang</b>	<b>6,912,341,000</b>	<b>1,133,865,488</b>	<b>6,594,253,099</b>	<b>95.40</b>	<b>318,087,901</b>
	<b>Realisasi PNPB</b>	<b>1,591,012,000</b>	<b>519,817,278</b>	<b>1,517,174,454</b>	<b>95.36</b>	<b>73,837,546</b>
	<b>Realisasi Belanja Modal</b>	<b>300,000,000</b>	<b>-</b>	<b>296,650,000</b>	<b>98.88</b>	<b>3,350,000</b>
<b>JUMLAH</b>		<b>21,936,053,000</b>	<b>2,674,166,358</b>	<b>21,494,185,138</b>	<b>97.99</b>	<b>441,867,862</b>

<b>REKAP BESAR</b>						
<b>KEGIATAN</b>	<b>URAIAN</b>	<b>Pagu Rp.</b>	<b>DESEMBER</b>	<b>REALISASI</b>	<b>%</b>	<b>SISA DANA</b>
<b>018.09.12.1805.212</b>	<b>BENIH UNGGUL TEBU MDKG K BENIH</b>	<b>301,500,000</b>	<b>29,190,000</b>	<b>296,274,290</b>	<b>98.27</b>	<b>5,225,710</b>
521213	Honor Output Kegiatan	183,900,000	21,700,000	179,300,000	97.50	4,600,000
521811	Blj brng persediaan brng konsumsi	70,600,000	-	70,273,500	99.54	326,500
524111	Belanja Perjalanan Biasa	47,000,000	7,490,000	46,700,790	99.36	299,210
<b>018.09.12.1805.215</b>	<b>DISSEMINASI INV TEK KOM TAN BUN</b>	<b>727,510,000</b>	<b>176,473,150</b>	<b>699,672,344</b>	<b>96.17</b>	<b>27,837,656</b>
521211	Belanja Bahan	19,015,000	13,390,000	16,053,000	<b>84.42</b>	2,962,000
521213	Honor Output Kegiatan	143,150,000	35,300,000	135,150,000	<b>94.41</b>	8,000,000
521219	Blj Barang Non Operasional Lainnya	52,000,000	-	51,287,950	<b>98.63</b>	712,050
521811	Blj brng utk persediaan brng konsumsi	132,845,000	31,153,250	131,604,000	<b>99.07</b>	1,241,000
522151	Belanja Jasa Profesi	6,000,000	-	4,250,000	<b>70.83</b>	1,750,000
522141	Belanja Sewa	22,500,000	4,125,000	9,625,000	<b>42.78</b>	12,875,000
524111	Belanja Perjalanan Biasa	352,000,000	92,504,900	351,702,394	<b>99.92</b>	297,606
<b>018.09.12.1805.218</b>	<b>PLASNUT TANAMAN PERKEBUNAN</b>	<b>677,375,000</b>	<b>129,929,160</b>	<b>675,595,105</b>	<b>99.74</b>	<b>1,779,895</b>
521213	Honor Output Kegiatan	365,000,000	59,500,000	364,990,000	100.00	10,000
521811	Blj brng persediaan brng konsumsi	142,375,000	12,640,100	141,739,450	99.55	635,550
524111	Belanja Perjalanan Biasa	170,000,000	57,789,060	168,865,655	99.33	1,134,345
<b>018.09.12.1805.219</b>	<b>VARIETAS UNGGUL TEBU</b>	<b>720,000,000</b>	<b>125,262,100</b>	<b>716,123,670</b>	<b>99.46</b>	<b>3,876,330</b>
521211	Belanja Bahan	2,000,000	-	-	-	2,000,000
521213	Honor Output Kegiatan	405,000,000	67,500,000	404,845,000	99.96	155,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	138,000,000	14,266,500	137,331,750	99.52	668,250
524111	Belanja Perjalanan Biasa	175,000,000	43,495,600	173,946,920	99.40	1,053,080
<b>018.09.12.1805.220</b>	<b>TEKNOLOGI PRODUKSI TEBU</b>	<b>680,000,000</b>	<b>115,332,920</b>	<b>671,731,270</b>	<b>98.78</b>	<b>8,268,730</b>
521213	Honor Output Kegiatan	356,100,000	41,500,000	352,700,000	99.05	3,400,000
521219	Blnj Barang Non operasional Lainnya	21,000,000	17,850,000	17,850,000	85.00	3,150,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	164,900,000	20,250,450	164,666,550	99.86	233,450
524111	Belanja Perjalanan Biasa	138,000,000	35,732,470	136,514,720	98.92	1,485,280
<b>018.09.12.1805.449</b>	<b>LAYANAN HUMAS LITBANG PERKEB</b>	<b>50,000,000</b>	<b>6,705,000</b>	<b>47,255,150</b>	<b>94.51</b>	<b>2,744,850</b>
521219	Belanja Barang Non Operasional Lainnya	15,000,000	5,000,000	15,000,000	100.00	-
521811	Blj brng persediaan brng konsumsi	27,000,000	-	26,863,650	99.50	136,350
522141	Belanja Perjalanan Biasa	8,000,000	1,705,000	5,391,500	67.39	2,608,500
<b>018.09.12.1805.951</b>	<b>LAYANAN SARPRAS INTERNAL</b>	<b>300,000,000</b>	<b>-</b>	<b>296,650,000</b>	<b>98.88</b>	<b>3,350,000</b>
532111	Bjl Modal Peralatan dan Mesin	291,600,000	-	290,350,000	99.57	1,250,000
532113	Bjl Modal Upah Tenaga dan Honor	8,400,000	-	6,300,000	75.00	2,100,000
<b>018.09.12.1805.970</b>	<b>LAYANAN DUKUNGAN MAN SATKER</b>	<b>2,087,018,000</b>	<b>608,395,898</b>	<b>2,007,796,642</b>	<b>96.20</b>	<b>79,221,358</b>
	<b>970.001 (051-052) + 970.002 (A,B,C,E,F)</b>	<b>496,006,000</b>	<b>88,578,620</b>	<b>490,622,188</b>	<b>98.91</b>	<b>5,383,812</b>
521211	Belanja Bahan	73,230,000	26,000,600	73,225,700	99.99	4,300
521213	Honor Output Kegiatan	39,100,000	3,300,000	35,700,000	91.30	3,400,000
521219	Blnj Barang Non operasional Lainnya	2,000,000	-	2,000,000	-	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	32,676,000	2,993,650	32,648,550	99.92	27,450
522151	Belanja Jasa Profesi	25,000,000	-	24,420,000	97.68	580,000
524111	Belanja Perjalanan Biasa	324,000,000	56,284,370	322,627,938	99.58	1,372,062
	<b>PNBP (D)</b>	<b>1,591,012,000</b>	<b>519,817,278</b>	<b>1,517,174,454</b>	<b>95.36</b>	<b>73,837,546</b>

521213	Honor Output Kegiatan	425,360,000	114,653,000	421,728,000	99.15	3,632,000
521211	Belanja Bahan	200,843,000	95,875,540	197,767,840	98.47	3,075,160
521811	Blj brng persediaan brng konsumsi	38,499,000	14,161,400	38,184,350	99.18	314,650
521219	Blj Barang Non Operasional Lainnya	23,610,000	12,000,000	23,180,000	98.18	430,000
522141	Belanja Sewa	9,000,000	-	9,000,000	100.00	-
523199	Belanja Biaya PemeliharaanLainnya	168,200,000	37,555,000	167,225,113	99.42	974,887
524111	Belanja Perjalanan Biasa (Kegiatan)	725,500,000	245,572,338	660,089,151	90.98	65,410,849
<b>018.09.12.1805</b>	<b>LAYANAN PERKANTORAN</b>	<b>16,392,650,000</b>	<b>1,482,878,130</b>	<b>16,083,086,667</b>	<b>98.11</b>	<b>309,563,333</b>
<b>994.001</b>	<b>Pembayaran Gaji Dan Tunjangan</b>	<b>13,132,700,000</b>	<b>1,020,483,592</b>	<b>13,086,107,585</b>	<b>99.65</b>	<b>46,592,415</b>
511111	Belanja Gaji Pokok PNS	8,400,000,000	582,748,460	8,397,832,500	99.97	2,167,500
511119	Belanja Pembulatan Gaji PNS	118,000	6,706	115,249	97.67	2,751
511121	Belanja Tunj.Suami/Istri PNS	637,932,000	44,422,954	637,696,338	99.96	235,662
511122	Belanja Tunj.Anak PNS	144,339,000	10,051,803	144,170,228	99.88	168,772
511123	Belanja Tunj. Struktural PNS	25,720,000	2,880,000	25,200,000	97.98	520,000
511124	Belanja Tunj. Fungsional PNS	2,055,000,000	143,120,000	2,054,880,000	99.99	120,000
511125	Belanja Tunj. PPh. PNS	169,000,000	14,088,189	168,521,850	99.72	478,150
511126	Belanja Tunj. Beras PNS	351,876,000	28,533,480	351,309,420	99.84	566,580
511129	Belanja Uang Makan PNS	1,157,794,000	167,597,000	1,120,362,000	96.77	37,432,000
511151	Belanja Tunj.Umum PNS	170,975,000	11,500,000	170,485,000	99.71	490,000
512211	Belanja Uang Lembur	19,946,000	15,535,000	15,535,000	77.89	4,411,000
512412	Belanja Pegawai Transito	-	-	-	-	-
<b>994.002</b>	<b>Penyelenggaraan Operasional dan Pemeliharaan Perkantoran</b>	<b>3,259,950,000</b>	<b>462,394,538</b>	<b>2,996,979,082</b>	<b>91.93</b>	<b>262,970,918</b>
<b>A</b>	<b>Operasional Perkantoran</b>	<b>1,228,236,000</b>	<b>194,816,836</b>	<b>1,226,374,768</b>	<b>99.85</b>	<b>1,861,232</b>
521111	Belanja Keperluan Perkantoran	82,760,000	15,885,300	81,176,450	98.09	1,583,550
521119	Blnj Barang Operasional Lainnya	54,876,000	9,051,436	54,619,318	99.53	256,682
521213	Honor Output Kegiatan	1,050,600,000	159,800,000	1,050,600,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	40,000,000	10,080,100	39,979,000	99.95	21,000
<b>B</b>	<b>Langganan Daya dan Jasa</b>	<b>1,013,774,000</b>	<b>139,387,863</b>	<b>773,013,276</b>	<b>76.25</b>	<b>240,760,724</b>
521114	Blnj Pengiriman Surat Dinas Pos Pusat	7,800,000	967,000	5,884,067	75.44	1,915,933
522111	Blnj Langganan Listrik	868,800,000	108,282,060	634,284,103	73.01	234,515,897
522112	Blnj Langganan Telpon	28,800,000	4,086,853	26,809,886	93.09	1,990,114
522113	Blnj Langganan Air	12,374,000	2,109,950	10,241,720	82.77	2,132,280
522119	Blnj Langganan Daya Dan Jasa Lainnya	96,000,000	23,942,000	95,793,500	99.78	206,500
<b>C</b>	<b>Pemeliharaan Perkantoran</b>	<b>782,200,000</b>	<b>97,276,739</b>	<b>767,588,039</b>	<b>98.13</b>	<b>14,611,961</b>
523111	Blnj Biaya Pmlhr Gdng dan Bangunan	444,200,000	51,491,000	441,820,232	99.46	2,379,768
523121	Blnj Biaya Pmlhr Peralatan Dan Mesin	338,000,000	45,785,739	325,767,807	96.38	12,232,193
<b>D</b>	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	<b>235,740,000</b>	<b>30,913,100</b>	<b>230,002,999</b>	<b>97.57</b>	<b>5,737,001</b>
521113	Blnj Penambah Daya Tahan Tubuh	16,800,000	2,800,000	16,800,000	100.00	-
521115	Honor Operasional Satuan Kerja	134,040,000	21,740,000	130,440,000	97.31	3,600,000
521119	Blnj Barang Operasional Lainnya	84,900,000	6,373,100	82,762,999	97.48	2,137,001
<b>TOTAL (BALITTAS)</b>		<b>21,936,053,000</b>	<b>2,674,166,358</b>	<b>21,494,185,138</b>	<b>97.99</b>	<b>441,867,862</b>
<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>13,132,700,000</b>	<b>1,020,483,592</b>	<b>13,086,107,585</b>	<b>99.65</b>	<b>46,592,415</b>
	<b>Realisasi Belanja Barang</b>	<b>6,912,341,000</b>	<b>1,133,865,488</b>	<b>6,594,253,099</b>	<b>95.40</b>	<b>318,087,901</b>
	<b>Realisasi PNBPN</b>	<b>1,591,012,000</b>	<b>519,817,278</b>	<b>1,517,174,454</b>	<b>95.36</b>	<b>73,837,546</b>
	<b>Realisasi Belanja Modal</b>	<b>300,000,000</b>	<b>-</b>	<b>296,650,000</b>	<b>98.88</b>	<b>3,350,000</b>
<b>JUMLAH</b>		<b>21,936,053,000</b>	<b>2,674,166,358</b>	<b>21,494,185,138</b>	<b>97.99</b>	<b>441,867,862</b>