

**REALISASI BALITTAS**  
**TA. 2021**  
**BULAN : 31 DESEMBER 2021**

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONEN SUBKOMP/DETAIL	PAGU REV-11	SD BULAN LALU	REALISASI BULAN INI	SD BULAN INI	%
<b>'018.09.KB</b>	<b>Program Riset dan Inovasi Ilmu Pengetahuan dan Teknologi</b>					
<b>4585</b>	<b>Penelitian dan Pengembangan Tanaman, Peternakan dan Veteriner</b>	<b>3,936,282,000</b>	<b>3,222,456,625</b>	<b>501,118,813</b>	<b>3,723,575,438</b>	<b>94.60</b>
4585.SDA	Penelitian dan Pengembangan Produk					
<b>519</b>	<b>Benih Tebu</b>					
051.	Produksi Benih Tebu (Mata)					
<b>A</b>	<b>Akselerasi Pengembangan Varietas Unggul Baru Tebu Melalui Penyediaan Benih Sumber</b>	<b>402,900,000</b>	<b>396,988,390</b>	<b>-</b>	<b>396,988,390</b>	<b>98.53</b>
521211	Belanja Bahan	22,500,000	22,337,000		22,337,000	99.28
521219	Belanja Barang Non Operasional Lainnya	256,400,000	251,280,000		251,280,000	98.00
521811	Bj brng utk persediaan brng konsumsi	73,000,000	72,616,390		72,616,390	99.47
524111	Belanja Perjalanan Dinas Biasa	51,000,000	50,755,000		50,755,000	99.52
<b>520</b>	<b>Benih Tanaman Perkebunan Lainnya</b>					
'055	Produksi Benih Tanaman Perkebunan Lainnya					
<b>A</b>	<b>Produksi Benih Sumber Tanaman Perkebunan Lainnya</b>	<b>250,000,000</b>	<b>208,283,600</b>	<b>38,325,000</b>	<b>246,608,600</b>	<b>98.64</b>
521219	Belanja Barang Non Operasional Lainnya	134,000,000	110,240,000	23,350,000	133,590,000	99.69
521811	Bj brng utk persediaan brng konsumsi	75,000,000	73,543,600		73,543,600	98.06
522141	Belanja Sewa	6,000,000	4,000,000	2,000,000	6,000,000	100.00
524111	Belanja Perjalanan Dinas Biasa	35,000,000	20,500,000	12,975,000	33,475,000	95.64
<b>528</b>	<b>VUB Perkebunan</b>	<b>356,220,000</b>	<b>355,796,245</b>	<b>-</b>	<b>355,796,245</b>	<b>99.88</b>
'053	Perakitan VUB Tanaman Pemanis dan Serat					
<b>A</b>	<b>Percepatan Pelepasan Varietas Unggul Tebu Rendemen Tinggi dan Tahan thp hama dan penyakit Utama u/ pengembangan di lahan kering</b>	<b>356,220,000</b>	<b>355,796,245</b>	<b>-</b>	<b>355,796,245</b>	<b>99.88</b>
521219	Belanja Barang Non Operasional Lainnya	204,800,000	204,780,000		204,780,000	99.99
521811	Bj brng utk persediaan brng konsumsi	113,420,000	113,389,940		113,389,940	99.97
524111	Belanja Perjalanan Dinas Biasa	38,000,000	37,626,305		37,626,305	99.02
<b>529</b>	<b>Teknologi Perkebunan</b>	<b>885,800,000</b>	<b>884,535,670</b>	<b>-</b>	<b>884,535,670</b>	<b>99.86</b>
'053	Perakitan Teknologi Komoditas Tanaman Pemanis dan Serat					
<b>A</b>	<b>Teknologi Budidaya, Pengelolaan Hama dan Penyakit, Pascapanen dan Nilai Tambah Tebu</b>	<b>498,200,000</b>	<b>497,094,850</b>	<b>-</b>	<b>497,094,850</b>	<b>99.78</b>
521219	Belanja Barang Non Operasional Lainnya	271,200,000	271,170,000		271,170,000	99.99
521811	Bj brng utk persediaan brng konsumsi	187,000,000	186,151,850		186,151,850	99.55
524111	Belanja Perjalanan Dinas Biasa	40,000,000	39,773,000		39,773,000	99.43
<b>B</b>	<b>Perakitan Varietas dan Teknologi Budidaya untuk Meningkatkan Produktifitas Dan Mutu Produk Stevia, Serat, Tembakau dan minyak Industri</b>	<b>387,600,000</b>	<b>387,440,820</b>	<b>-</b>	<b>387,440,820</b>	<b>99.96</b>
521211	Belanja Bahan		-		-	
521219	Belanja Barang Non Operasional Lainnya	224,600,000	224,487,000		224,487,000	99.95
521811	Bj brng utk persediaan brng konsumsi	133,000,000	132,980,820		132,980,820	99.99
524111	Belanja Perjalanan Dinas Biasa	30,000,000	29,973,000		29,973,000	99.91
<b>530</b>	<b>Diseminasi Teknologi Perkebunan</b>	<b>595,618,000</b>	<b>462,186,078</b>	<b>52,093,788</b>	<b>514,279,866</b>	<b>86.34</b>
'053	Diseminasi Inovasi Teknologi Tanaman Pemanis dan Serat					
<b>A</b>	<b>Pengelolaan Publikasi, Promosi Hasil Penelitian dan Seminar</b>	<b>210,225,000</b>	<b>148,791,865</b>	<b>28,271,000</b>	<b>177,062,865</b>	<b>84.23</b>
521211	Belanja Bahan	125,000	125,000		125,000	100.00
521219	Belanja Barang Non Operasional Lainnya	10,000,000	-	10,000,000	10,000,000	100.00
521219	Belanja Barang Non Operasional Lainnya	71,000,000	70,640,000		70,640,000	99.49
521811	Bj brng utk persediaan brng konsumsi	1,100,000	-		-	
521811	Bj brng utk persediaan brng konsumsi	38,000,000	37,799,060		37,799,060	99.47
524111	Belanja Perjalanan Dinas Biasa	50,000,000	640,000	18,271,000	18,911,000	37.82
524111	Belanja Perjalanan Dinas Biasa	40,000,000	39,587,805		39,587,805	98.97
<b>B</b>	<b>Akselerasi Transfer Teknologi Budidaya Tanaman Tebu</b>	<b>103,750,000</b>	<b>103,450,750</b>	<b>-</b>	<b>103,450,750</b>	<b>99.71</b>
521211	Belanja Bahan	5,500,000	5,477,500		5,477,500	99.59
521219	Belanja Barang Non Operasional Lainnya	44,000,000	44,000,000		44,000,000	100.00
521811	Bj brng utk persediaan brng konsumsi	30,950,000	30,843,250		30,843,250	99.66
522141	Belanja Sewa	4,300,000	4,225,000		4,225,000	98.26
524111	Belanja Perjalanan Dinas Biasa	19,000,000	18,905,000		18,905,000	99.50
<b>C</b>	<b>Persiapan dan pelepasanvarietas unggul tembakau Kasturi, tembakau Purwodadi dan Tembakau Jombang</b>	<b>88,900,000</b>	<b>71,196,463</b>	<b>16,894,456</b>	<b>88,090,919</b>	<b>99.09</b>

521219	Belanja Barang Non Operasional Lainnya	15,060,000	6,800,000	8,116,000	14,916,000	99.04
521811	Blj brng utk persediaan brng konsumsi	12,840,000	12,820,780		12,820,780	99.85
524111	Belanja Perjalanan Dinas Biasa	61,000,000	51,575,683	8,778,456	60,354,139	98.94
'056	<b>Koordinasi dan Pendampingan Program Strategis Kementerian</b>	<b>192,743,000</b>	<b>138,747,000</b>	<b>6,928,332</b>	<b>145,675,332</b>	<b>75.58</b>
A	<b>Koordinasi, Bimbingan Dan Dukungan Teknologi Litbang Tanaman Perkebunan Dalam Kegiatan Strategis Kementerian Pertanian</b>	<b>192,743,000</b>	<b>138,747,000</b>	<b>6,928,332</b>	<b>145,675,332</b>	<b>75.58</b>
521211	Belanja Bahan	4,185,000	1,410,000		1,410,000	33.69
521219	Belanja Barang Non Operasional Lainnya	36,000,000	-		-	-
521219	Belanja Barang Non Operasional Lainnya	17,600,000	17,200,000		17,200,000	97.73
521811	Blj brng utk persediaan brng konsumsi	36,958,000	36,808,500		36,808,500	99.60
522151	Belanja Jasa Profesi	10,000,000	3,000,000		3,000,000	30.00
524111	Belanja Perjalanan Dinas Biasa	14,000,000	13,546,000		13,546,000	96.76
524111	Belanja Perjalanan Dinas Biasa	74,000,000	66,782,500	6,928,332	73,710,832	99.61
532	<b>Kerjasama Litbang Perkebunan</b>	<b>296,544,000</b>	<b>57,286,742</b>	<b>235,783,525</b>	<b>293,070,267</b>	<b>98.83</b>
053	<b>Kerjasama Litbang Komoditas Tanaman Pemanis dan Serat</b>	<b>296,544,000</b>	<b>57,286,742</b>	<b>235,783,525</b>	<b>293,070,267</b>	<b>98.83</b>
A	<b>Persiapan dan Pelepasan Varietas Lokal Tembakau LOMBOK BARAT</b>	<b>205,824,000</b>	<b>57,286,742</b>	<b>145,587,199</b>	<b>202,873,941</b>	<b>98.57</b>
521219	Belanja Barang Non Operasional Lainnya	67,820,000	25,920,000	40,080,000	66,000,000	97.32
521811	Blj brng utk persediaan brng konsumsi	42,004,000	-	41,009,200	41,009,200	97.63
524111	Belanja Perjalanan Dinas Biasa	96,000,000	31,366,742	64,497,999	95,864,741	99.86
B	<b>PEMANFAATAN KAPUK INDONESIA UNTUK KAPOK-FIBRE SHEET</b>	<b>90,720,000</b>	<b>-</b>	<b>90,196,326</b>	<b>90,196,326</b>	<b>99.42</b>
521219	Belanja Barang Non Operasional Lainnya	44,420,000		44,420,000	44,420,000	100.00
521811	Blj brng utk persediaan brng konsumsi	2,300,000		2,300,000	2,300,000	100.00
524111	Belanja Perjalanan Dinas Biasa	44,000,000		43,476,326	43,476,326	98.81
536	<b>Sumber Daya Genetik Perkebunan yang Terkonservasi, Terkarakterisasi dan Terdokumentasi</b>	<b>199,200,000</b>	<b>196,772,960</b>	<b>-</b>	<b>196,772,960</b>	<b>98.78</b>
'055	<b>Plasma Nutfah Komoditas Tanaman Perkebunan</b>	<b>199,200,000</b>	<b>196,772,960</b>	<b>-</b>	<b>196,772,960</b>	<b>98.78</b>
A	<b>Konservasi, Karakterisasi, Evaluasi, Dokumentasi, dan Re-Grouping Plasma Nutfah Tanaman Pemanis Serat, Tembakau dan Minyak Industri</b>	<b>199,200,000</b>	<b>196,772,960</b>	<b>-</b>	<b>196,772,960</b>	<b>98.78</b>
521219	Belanja Barang Non Operasional Lainnya	123,200,000	121,330,000		121,330,000	98.48
521811	Blj brng utk persediaan brng konsumsi	59,000,000	58,804,960		58,804,960	99.67
524111	Belanja Perjalanan Dinas Biasa	17,000,000	16,638,000		16,638,000	97.87
546	<b>Diseminasi Teknologi Perkebunan (PEN)</b>	<b>950,000,000</b>	<b>660,606,940</b>	<b>174,916,500</b>	<b>835,523,440</b>	<b>87.95</b>
051	<b>Diseminasi Hasil Inovasi Teknologi Perkebunan</b>	<b>950,000,000</b>	<b>660,606,940</b>	<b>174,916,500</b>	<b>835,523,440</b>	<b>87.95</b>
A	<b>Diseminasi Hilirisasi Inovasi Teknologi Tanaman Pemanis, Serat, Tembakau dan Minyak Atsiri</b>	<b>950,000,000</b>	<b>660,606,940</b>	<b>174,916,500</b>	<b>835,523,440</b>	<b>87.95</b>
521241	Blj Brg Non Opr-Penang Pandemi Covid	373,670,000	241,985,000	82,660,000	324,645,000	86.88
521841	Blj Brg Persediaan-Penang Pandemi Covid	351,830,000	225,540,600	66,747,500	292,288,100	83.08
522192	Blj Jasa-Penanganan Pandemi Covid-19	19,500,000	19,500,000		19,500,000	100.00
524115	Blj Perj Dinas-Penang Pandemi Covid	205,000,000	173,581,340	25,509,000	199,090,340	97.12
'018.09.WA	<b>Program Dukungan Manajemen Dukungan Manajemen, Fasilitasi dan Instrumen Teknis dalam Pelaksanaan Kegiatan Litbang Pertanian</b>	<b>20,050,926,000</b>	<b>17,454,298,031</b>	<b>2,260,680,035</b>	<b>19,714,978,066</b>	<b>98.32</b>
1809						
1809.EAA	Layanan Perkantoran	15,284,700,000	13,672,107,100	1,399,816,542	15,071,923,642	98.61
1809.EAA.003	Layanan Perkantoran Perkebunan					
'001	Gaji dan Tunjangan					
A	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>	<b>11,705,700,000</b>	<b>10,715,533,997</b>	<b>871,945,244</b>	<b>11,587,479,241</b>	<b>98.99</b>
511111	Belanja Gaji Pokok PNS	7,264,475,000	6,748,688,140	484,350,580	7,233,038,720	99.57
511119	Belanja Pembulatan Gaji PNS	99,000	89,430	7,676	97,106	98.09
511121	Belanja Tunj. Suami/Istri PNS	545,852,000	505,528,010	35,842,550	541,370,560	99.18
511122	Belanja Tunj. Anak PNS	119,002,000	109,492,272	8,323,238	117,815,510	99.00
511123	Belanja Tunj. Struktural PNS	26,820,000	25,020,000	1,800,000	26,820,000	100.00
511124	Belanja Tunj. Fungsional PNS	2,075,250,000	1,921,660,000	141,030,000	2,062,690,000	99.39
511125	Belanja Tunj. PPh PNS	181,002,000	167,735,545	11,872,380	179,607,925	99.23
511126	Belanja Tunj. Beras PNS	344,807,000	320,820,600	23,246,820	344,067,420	99.79
511129	Belanja Uang Makan PNS	1,018,393,000	800,430,000	157,087,000	957,517,000	94.02
511151	Belanja Tunjangan Umum PNS	130,000,000	116,070,000	8,385,000	124,455,000	95.73
'002	<b>Operasional dan Pemeliharaan Perkantoran</b>	<b>3,579,000,000</b>	<b>2,956,573,103</b>	<b>527,871,298</b>	<b>3,484,444,401</b>	<b>97.36</b>
A	<b>OPERASIONAL PERKANTORAN</b>	<b>1,296,362,000</b>	<b>1,098,541,752</b>	<b>196,972,242</b>	<b>1,295,513,994</b>	<b>99.93</b>
521111	Belanja Keperluan Perkantoran	79,700,000	66,276,500	13,329,000	79,605,500	99.88
521119	Belanja Barang Operasional Lainnya	60,480,000	49,723,572	10,078,242	59,801,814	98.88
521213	Belanja Honor Output Kegiatan	1,123,200,000	950,400,000	172,800,000	1,123,200,000	100.00
521811	Blj brng utk persediaan brng konsumsi	32,982,000	32,141,680	765,000	32,906,680	99.77

<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>810,528,000</b>	<b>660,264,909</b>	<b>72,410,078</b>	<b>732,674,987</b>	<b>90.39</b>
521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,500,000	4,742,500	1,846,000	6,588,500	87.85
522111	Belanja Langganan Listrik	650,628,000	539,174,401	51,031,540	590,205,941	90.71
522112	Belanja Langganan Telepon	40,800,000	23,203,780	2,238,338	25,442,118	62.36
522113	Belanja Langganan Air	12,600,000	10,486,750	1,241,720	11,728,470	93.08
522119	Belanja Langganan Daya dan Jasa Lainnya	99,000,000	82,657,478	16,052,480	98,709,958	99.71
<b>C</b>	<b>PEMELIHARAAN PERKANTORAN</b>	<b>1,235,830,000</b>	<b>1,003,030,292</b>	<b>225,314,978</b>	<b>1,228,345,270</b>	<b>99.39</b>
523111	Blj Pemeliharaan Gedung dan Bangunan	757,370,000	653,758,034	102,502,600	756,260,634	99.85
523121	Blj Pemeliharaan Peralatan dan Mesin	478,460,000	349,272,258	122,812,378	472,084,636	98.67
<b>D</b>	<b>PEMBAYARAAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>191,280,000</b>	<b>154,680,150</b>	<b>32,580,000</b>	<b>187,260,150</b>	<b>97.90</b>
521113	Belanja Penambah Daya Tahan Tubuh	16,800,000	14,000,000	2,800,000	16,800,000	100.00
521115	Belanja Honor Operasional Satuan Kerja	142,080,000	113,700,000	27,180,000	140,880,000	99.16
521119	Belanja Barang Operasional Lainnya	32,400,000	26,980,150	2,600,000	29,580,150	91.30
<b>E</b>	<b>Pencegahan Pandemi Covid-19</b>	<b>45,000,000</b>	<b>40,056,000</b>	<b>594,000</b>	<b>40,650,000</b>	<b>90.33</b>
521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	10,000,000	9,863,000		9,863,000	98.63
522192	Belanja Jasa - Penanganan Pandemi COVID-19	35,000,000	30,193,000	594,000	30,787,000	87.96
<b>1809.EAB</b>	<b>Layanan Perencanaan dan Penganggaran Internal</b>	<b>130,907,000</b>	<b>82,108,450</b>	<b>32,408,750</b>	<b>114,517,200</b>	<b>87.48</b>
1809.EAB.005	Layanan Perencanaan Perkebunan					
'051	Penyusunan rencana program dan anggaran					
<b>A</b>	<b>PENYUSUNAN PROGRAM, RENCANA KERJA/TEKNIS/RKAKL/DIPA</b>	<b>130,907,000</b>	<b>82,108,450</b>	<b>32,408,750</b>	<b>114,517,200</b>	<b>87.48</b>
521211	Belanja Bahan	31,249,000	15,678,500		15,678,500	50.17
521219	Belanja Barang Non Operasional Lainnya	17,600,000	17,600,000		17,600,000	100.00
521811	Blj brng utk persediaan brng konsumsi	14,058,000	8,399,950	5,654,550	14,054,500	99.98
524111	Belanja Perjalanan Dinas Biasa	68,000,000	40,430,000	26,754,200	67,184,200	98.80
<b>1809.EAC</b>	<b>Layanan Umum</b>	<b>1,520,280,000</b>	<b>1,126,511,599</b>	<b>308,159,123</b>	<b>1,433,984,323</b>	<b>94.32</b>
1809.EAC.004	Layanan Pengelolaan Keuangan Perkebunan	941,503,000	682,522,881	238,115,224	920,638,105	97.78
'051	Pengelolaan Keuangan					
<b>A</b>	<b>MANAJEMEN ADMINISTRASI KEUANGAN DAN PERLENGKAPAN</b>	<b>56,500,000</b>	<b>53,583,500</b>	<b>1,625,250</b>	<b>55,208,750</b>	<b>97.71</b>
521211	Belanja Bahan	4,500,000	2,874,750	1,625,250	4,500,000	100.00
521811	Blj brng utk persediaan brng konsumsi	11,000,000	10,903,750		10,903,750	99.13
524111	Belanja Perjalanan Dinas Biasa	41,000,000	39,805,000		39,805,000	97.09
<b>B</b>	<b>Manajemen administrasi kegiatan</b>	<b>56,484,000</b>	<b>33,817,150</b>	<b>22,023,750</b>	<b>55,840,900</b>	<b>98.86</b>
521211	Belanja Bahan	4,300,000	2,326,250	1,973,750	4,300,000	100.00
521811	Blj brng utk persediaan brng konsumsi	7,184,000	7,180,800		7,180,800	99.96
524111	Belanja Perjalanan Dinas Biasa	45,000,000	24,310,100	20,050,000	44,360,100	98.58
'053	Pengelolaan PNBPNP	828,519,000	595,122,231	214,466,224	809,588,455	97.72
<b>A</b>	<b>Pendampingan Uji Adaptasi Tembakau Krosok Jember untuk Pelepasan Varietas</b>	<b>156,878,000</b>	<b>139,460,031</b>	<b>13,960,000</b>	<b>153,420,031</b>	<b>97.80</b>
521211	Belanja Bahan	2,628,000	-		-	-
521219	Belanja Barang Non Operasional Lainnya	43,550,000	32,000,000	11,260,000	43,260,000	99.33
521811	Blj brng utk persediaan brng konsumsi	41,700,000	41,685,030		41,685,030	99.96
524111	Belanja Perjalanan Dinas Biasa	69,000,000	65,775,001	2,700,000	68,475,001	99.24
<b>B</b>	<b>Pengawasan Penggunaan Sarana Pendukung Pertanian Sesuai Dengan Komoditas Teknologi Spesifik Lokasi</b>	<b>127,759,000</b>	<b>103,692,500</b>	<b>23,240,250</b>	<b>126,932,750</b>	<b>99.35</b>
521219	Belanja Barang Non Operasional Lainnya	53,710,000	51,070,000	2,200,000	53,270,000	99.18
521811	Blj brng utk persediaan brng konsumsi	33,049,000	11,994,000	21,040,250	33,034,250	99.96
524111	Belanja Perjalanan Dinas Biasa	41,000,000	40,628,500		40,628,500	99.09
<b>C</b>	<b>Uji Multilokasi Varietas Lokal Tembakau Kabupaten Magelang</b>	<b>207,055,000</b>	<b>194,417,500</b>	<b>9,858,774</b>	<b>204,276,274</b>	<b>98.66</b>
521219	Belanja Barang Non Operasional Lainnya	122,000,000	122,000,000		122,000,000	100.00
521811	Blj brng utk persediaan brng konsumsi	17,055,000	15,860,000	1,100,000	16,960,000	99.44
522141	Belanja Sewa	18,000,000	18,000,000		18,000,000	100.00
524111	Belanja Perjalanan Dinas Biasa	50,000,000	38,557,500	8,758,774	47,316,274	94.63
<b>D</b>	<b>Pengkajian Pengaruh Penggunaan Pupuk Organik pada kualitas hasil Tanaman Tembakau di Lahan Kering</b>	<b>160,007,000</b>	<b>73,438,000</b>	<b>75,021,000</b>	<b>148,459,000</b>	<b>92.78</b>
521219	Belanja Barang Non Operasional Lainnya	75,250,000	39,520,000	25,822,000	65,342,000	86.83
521811	Blj brng utk persediaan brng konsumsi	18,757,000	11,363,000	7,359,000	18,722,000	99.81
524111	Belanja Perjalanan Dinas Biasa	66,000,000	22,555,000	41,840,000	64,395,000	97.57
<b>E</b>	<b>Kaji Terap Budidaya Tanaman Tembakau Dengan Tumpanghari Kacang Tanah Pada Beberapa Dosis N</b>	<b>110,742,000</b>	<b>53,092,000</b>	<b>57,507,500</b>	<b>110,599,500</b>	<b>99.87</b>

521219	Belanja Barang Non Operasional Lainnya	50,350,000	27,600,000	22,670,000	50,270,000	99.84
521811	Bli brng utk persediaan brng konsumsi	4,392,000	4,392,000		4,392,000	100.00
524111	Belanja Perjalanan Dinas Biasa	56,000,000	21,100,000	34,837,500	55,937,500	99.89
<b>F</b>	<b>Rakitan Varietas Unggul Tembakau Lokal Tahan Terhadap Penyakit Utama</b>	<b>66,078,000</b>	<b>31,022,200</b>	<b>34,878,700</b>	<b>65,900,900</b>	<b>99.73</b>
521219	Belanja Barang Non Operasional Lainnya	31,200,000	25,520,000	5,600,000	31,120,000	99.74
521811	Bli brng utk persediaan brng konsumsi	34,878,000	5,502,200	29,278,700	34,780,900	99.72
<b>1809.EAC.014.052</b>	<b>Layanan Pengelolaan Barang Milik Negara Perkebunan</b>	<b>458,775,000</b>	<b>350,211,868</b>	<b>61,821,500</b>	<b>412,033,368</b>	<b>89.81</b>
<b>A</b>	<b>Optimalisasi kebun percobaan</b>	<b>449,775,000</b>	<b>345,535,368</b>	<b>57,931,500</b>	<b>403,466,868</b>	<b>89.70</b>
521219	Belanja Barang Non Operasional Lainnya	84,800,000	84,700,000		84,700,000	99.88
521811	Bli brng utk persediaan brng konsumsi	5,000,000	4,966,500		4,966,500	99.33
523199	Belanja Pemeliharaan Lainnya	169,075,000	105,494,928	42,806,500	148,301,428	87.71
523199	Belanja Pemeliharaan Lainnya	156,900,000	140,373,940	2,475,000	142,848,940	91.04
524111	Belanja Perjalanan Dinas Biasa	19,000,000	-	7,900,000	7,900,000	41.58
524111	Belanja Perjalanan Dinas Biasa	15,000,000	10,000,000	4,750,000	14,750,000	98.33
<b>'053</b>	<b>Pengamanan Aset</b>	<b>9,000,000</b>	<b>4,676,500</b>	<b>3,890,000</b>	<b>8,566,500</b>	<b>95.18</b>
<b>A</b>	<b>Pengelolaan Aset dan Administrasi Sarana Penelitian</b>	<b>9,000,000</b>	<b>4,676,500</b>	<b>3,890,000</b>	<b>8,566,500</b>	<b>95.18</b>
521211	Belanja Bahan	2,000,000	985,000	650,000	1,635,000	81.75
521811	Bli brng utk persediaan brng konsumsi	2,000,000	1,991,500		1,991,500	99.58
524111	Belanja Perjalanan Dinas Biasa	5,000,000	1,700,000	3,240,000	4,940,000	98.80
<b>1809.EAC.053</b>	<b>Layanan Kerumahtanggaan Perkebunan</b>	<b>120,010,000</b>	<b>92,778,850</b>	<b>8,514,000</b>	<b>101,292,850</b>	<b>84.40</b>
<b>'051</b>	<b>Pelayanan Rumah Tangga</b>	<b>120,010,000</b>	<b>92,778,850</b>	<b>8,514,000</b>	<b>101,292,850</b>	<b>84.40</b>
<b>A</b>	<b>Perawatan Sertifikasi sistem manajemen mutu (ISO)</b>	<b>43,160,000</b>	<b>39,233,250</b>	<b>3,714,000</b>	<b>42,947,250</b>	<b>99.51</b>
521211	Belanja Bahan	4,000,000	2,448,000	1,540,000	3,988,000	99.70
521219	Belanja Barang Non Operasional Lainnya	6,160,000	6,100,000		6,100,000	99.03
521811	Bli brng utk persediaan brng konsumsi	5,000,000	3,660,250	1,299,000	4,959,250	99.19
522151	Belanja Jasa Profesi	20,000,000	20,000,000		20,000,000	100.00
524111	Belanja Perjalanan Dinas Biasa	8,000,000	7,025,000	875,000	7,900,000	98.75
<b>B</b>	<b>Sistem Sertifikasi manajemen mutu Komite Nasional Akreditasi Pranata Litbang (KNAPPP)</b>	<b>16,450,000</b>	<b>16,299,600</b>	<b>-</b>	<b>16,299,600</b>	<b>99.09</b>
521211	Belanja Bahan	6,450,000	6,450,000		6,450,000	100.00
521219	Belanja Barang Non Operasional Lainnya	-	-		-	
521811	Bli brng utk persediaan brng konsumsi	4,000,000	3,999,600		3,999,600	99.99
524111	Belanja Perjalanan Dinas Biasa	6,000,000	5,850,000		5,850,000	97.50
<b>C</b>	<b>Akreditasi Laboratorium</b>	<b>28,000,000</b>	<b>5,988,500</b>	<b>4,000,000</b>	<b>9,988,500</b>	<b>35.67</b>
521219	Belanja Barang Non Operasional Lainnya	4,640,000	4,640,000		4,640,000	100.00
521811	Bli brng utk persediaan brng konsumsi	1,360,000	1,348,500		1,348,500	99.15
522151	Belanja Jasa Profesi	18,000,000	-		-	
524111	Belanja Perjalanan Dinas Biasa	4,000,000	-	4,000,000	4,000,000	100.00
<b>D</b>	<b>PENGLOLAAN APLIKASI ANDROID BALITTAS</b>	<b>32,400,000</b>	<b>31,257,500</b>	<b>800,000</b>	<b>32,057,500</b>	<b>98.94</b>
521219	Belanja Barang Non Operasional Lainnya	25,000,000	25,000,000		25,000,000	100.00
521811	Bli brng utk persediaan brng konsumsi	5,000,000	4,977,500		4,977,500	99.55
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	1,280,000	800,000	2,080,000	86.67
<b>1809.EAD</b>	<b>Layanan Sarana Internal</b>	<b>721,384,000</b>	<b>720,626,680</b>	<b>-</b>	<b>720,626,680</b>	<b>99.90</b>
014.051	Perangkat Pengolah Data dan Komunikasi Perkebunan					
<b>A</b>	<b>Belanja Modal Peralatan dan Mesin</b>	<b>523,545,000</b>	<b>522,790,400</b>	<b>-</b>	<b>522,790,400</b>	<b>99.86</b>
532111	Belanja Modal Peralatan dan Mesin	523,545,000	522,790,400		522,790,400	99.86
<b>'052</b>	<b>Pengadaan Peralatan Pendukung AWR Audio Visual dan Network</b>	<b>197,839,000</b>	<b>197,836,280</b>	<b>-</b>	<b>197,836,280</b>	<b>100.00</b>
<b>A</b>	<b>Belanja Modal Peralatan dan Mesin</b>	<b>127,388,000</b>	<b>127,385,280</b>	<b>-</b>	<b>127,385,280</b>	<b>100.00</b>
532111	Belanja Modal Peralatan dan Mesin	127,388,000	127,385,280		127,385,280	100.00
533111	Belanja Modal Gedung dan Bangunan	70,451,000	70,451,000		70,451,000	100.00
<b>1809.EAE</b>	<b>Layanan Prasarana Internal</b>	<b>2,144,697,000</b>	<b>1,708,802,442</b>	<b>435,799,919</b>	<b>2,144,602,361</b>	<b>100.00</b>
004	Gedung/Bangunan Perkebunan					
<b>'051</b>	<b>Pembangunan dan Renovasi Gedung/Bangunan</b>					
<b>A</b>	<b>Pembangunan Gedung Auditorium</b>	<b>98,100,000</b>	<b>98,100,000</b>	<b>-</b>	<b>98,100,000</b>	<b>100.00</b>
533115	Belanja Modal Perencanaan dan Pengawasan Gedung dan Bangunan (032-Malang)	98,100,000	98,100,000		98,100,000	100.00
	- 1 Biaya Perencanaan	98,100,000	98,100,000		98,100,000	100.00
<b>B</b>	<b>RENOV &amp; PERLUASAN AULA JATROPHA</b>	<b>1,850,147,000</b>	<b>1,414,281,175</b>	<b>435,799,919</b>	<b>1,850,081,094</b>	<b>100.00</b>
533115	Belanja Modal Perencanaan dan Pengawasan Gedung dan Bangunan	129,059,000	85,463,500	43,595,500	129,059,000	100.00
	- Biya Pengawas Renovasi Aula	59,279,000	29,639,500	29,639,500	59,279,000	100.00
	- Biaya Perencana Renovasi Aula	69,780,000	55,824,000	13,956,000	69,780,000	100.00

533121	Bj Penambah Nilai Aset Tetap lainnya dan/atau Aset Lainnya - Biaya Renov dan Perluasan Aula Jatropa	1,721,088,000	1,328,817,675	392,204,419	1,721,022,094	100.00
C	Renovasi Interior Ruang Kepala Balai					
533121	Bj Penambah Nilai Aset Tetap lainnya dan/atau Aset Lainnya	196,450,000	196,421,267		196,421,267	99.99
<b>1809.EAF</b>	<b>Layanan SDM</b>	<b>90,200,000</b>	<b>67,699,260</b>	<b>18,433,400</b>	<b>86,132,660</b>	<b>95.49</b>
005	Layanan Manajemen SDM Perkebunan					
'051	Pengelolaan Kepegawaian					
A	<b>Pengelolaan Administrasi Kepegawaian</b>	<b>67,700,000</b>	<b>50,660,310</b>	<b>13,812,400</b>	<b>64,472,710</b>	<b>95.23</b>
521211	Belanja Bahan	4,000,000	3,261,750	738,000	3,999,750	99.99
521811	Bj brng utk persediaan brng konsumsi	6,700,000	6,689,375		6,689,375	99.84
522151	Belanja Jasa Profesi	8,000,000	4,800,000		4,800,000	60.00
524111	Belanja Perjalanan Dinas Biasa	49,000,000	35,909,185	13,074,400	48,983,585	99.97
B	<b>Sistem Pengawasan Internal (SPI)</b>	<b>22,500,000</b>	<b>17,038,950</b>	<b>4,621,000</b>	<b>21,659,950</b>	<b>96.27</b>
521211	Belanja Bahan	3,000,000	2,997,000		2,997,000	99.90
521811	Bj brng utk persediaan brng konsumsi	5,500,000	3,491,950	1,996,000	5,487,950	99.78
524111	Belanja Perjalanan Dinas Biasa	14,000,000	10,550,000	2,625,000	13,175,000	94.11
<b>1809.EAL</b>	<b>Layanan Monitoring dan Evaluasi Internal</b>	<b>158,750,000</b>	<b>77,440,500</b>	<b>65,770,700</b>	<b>143,211,200</b>	<b>90.21</b>
004	Monitoring dan Evaluasi Litbang Perkebunan					
'051	Pelaksanaan Monitoring dan Evaluasi Kegiatan Badan Litbang					
A	<b>Monitoring, Pengawasan Program/ Kegiatan dan Evaluasi/Laporan Kegiatan</b>	<b>158,750,000</b>	<b>77,440,500</b>	<b>65,770,700</b>	<b>143,211,200</b>	<b>90.21</b>
521211	Belanja Bahan	60,449,000	25,527,700	21,907,500	47,435,200	78.47
521213	Belanja Honor Output Kegiatan	27,000,000	22,500,000	4,500,000	27,000,000	100.00
521811	Bj brng utk persediaan brng konsumsi	9,301,000	6,992,800	1,126,000	8,118,800	87.29
524111	Belanja Perjalanan Dinas Biasa	62,000,000	22,420,000	38,237,200	60,657,200	97.83
<b>TOTAL BALITTAS 2021</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>
<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>11,705,700,000</b>	<b>10,715,533,997</b>	<b>871,945,244</b>	<b>11,587,479,241</b>	<b>98.99</b>
	<b>Realisasi Belanja Barang</b>	<b>7,743,009,000</b>	<b>6,480,221,573</b>	<b>959,803,306</b>	<b>7,349,828,553</b>	<b>94.92</b>
	<b>Realisasi PNNP</b>	<b>1,672,418,000</b>	<b>1,051,569,964</b>	<b>494,250,379</b>	<b>1,545,820,343</b>	<b>92.43</b>
	<b>Realisasi Belanja Modal</b>	<b>2,866,081,000</b>	<b>2,429,429,122</b>	<b>435,799,919</b>	<b>2,865,229,041</b>	<b>99.97</b>
<b>JUMLAH</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

REKAP BESAR

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONE N SUBKOMP/DETAIL	ANGGARAN REV-11	SD BULAN LALU	REALISASI BULAN INI	SD BULAN INI	%
<b>4585.SDA</b>	<b>Penelitian dan Pengem Produk</b>	<b>3,845,562,000</b>	<b>3,222,456,625</b>	<b>410,922,487</b>	<b>3,633,379,112</b>	<b>94.48</b>
<b>519</b>	<b>Benih Tebu</b>	<b>402,900,000</b>	<b>396,988,390</b>	<b>-</b>	<b>396,988,390</b>	<b>98.53</b>
521211	Belanja Bahan	22,500,000	22,337,000	-	22,337,000	99.28
521219	Belanja Barang Non Operasional Lainnya	256,400,000	251,280,000	-	251,280,000	98.00
521811	Bj brng utk persediaan brng konsumsi	73,000,000	72,616,390	-	72,616,390	99.47
524111	Belanja Perjalanan Dinas Biasa	51,000,000	50,755,000	-	50,755,000	99.52
<b>520</b>	<b>Benih Tanaman Perkebunan Lainnya</b>	<b>250,000,000</b>	<b>208,283,600</b>	<b>38,325,000</b>	<b>246,608,600</b>	<b>98.64</b>
521219	Belanja Barang Non Operasional Lainnya	134,000,000	110,240,000	23,350,000	133,590,000	99.69
521811	Bj brng utk persediaan brng konsumsi	75,000,000	73,543,600	-	73,543,600	98.06
522141	Belanja Sewa	6,000,000	4,000,000	2,000,000	6,000,000	100.00
524111	Belanja Perjalanan Dinas Biasa	35,000,000	20,500,000	12,975,000	33,475,000	95.64
<b>528</b>	<b>VUB Perkebunan</b>	<b>356,220,000</b>	<b>355,796,245</b>	<b>-</b>	<b>355,796,245</b>	<b>99.88</b>
521211	Belanja Bahan	-	-	-	-	-
521219	Belanja Barang Non Operasional Lainnya	204,800,000	204,780,000	-	204,780,000	99.99
521811	Bj brng utk persediaan brng konsumsi	113,420,000	113,389,940	-	113,389,940	99.97
522141	Belanja Sewa	-	-	-	-	-
524111	Belanja Perjalanan Dinas Biasa	38,000,000	37,626,305	-	37,626,305	99.02
<b>529</b>	<b>Teknologi Perkebunan</b>	<b>885,800,000</b>	<b>884,535,670</b>	<b>-</b>	<b>884,535,670</b>	<b>99.86</b>
521211	Belanja Bahan	-	-	-	-	-
521219	Belanja Barang Non Operasional Lainnya	495,800,000	495,657,000	-	495,657,000	99.97
521811	Bj brng utk persediaan brng konsumsi	320,000,000	319,132,670	-	319,132,670	99.73
522141	Belanja Sewa	-	-	-	-	-
524111	Belanja Perjalanan Dinas Biasa	70,000,000	69,746,000	-	69,746,000	99.64
<b>530</b>	<b>Diseminasi Teknologi Perkebunan</b>	<b>395,618,000</b>	<b>376,803,615</b>	<b>6,928,332</b>	<b>383,731,947</b>	<b>97.00</b>
521211	Belanja Bahan	9,810,000	7,012,500	-	7,012,500	71.48
521213	Belanja Honor Output Kegiatan	-	-	-	-	-
521219	Belanja Barang Non Operasional Lainnya	132,600,000	131,840,000	-	131,840,000	99.43

521811	Bli brng utk persediaan brng konsumsi	105,908,000	105,450,810	-	105,450,810	99.57
522141	Belanja Sewa	4,300,000	4,225,000	-	4,225,000	98.26
522151	Belanja Jasa Profesi	10,000,000	3,000,000	-	3,000,000	30.00
524111	Belanja Perjalanan Dinas Biasa	133,000,000	125,275,305	6,928,332	132,203,637	99.40
<b>530</b>	<b>PNBP</b>	<b>200,000,000</b>	<b>85,382,463</b>	<b>45,165,456</b>	<b>130,547,919</b>	<b>65.27</b>
521219	Belanja Barang Non Operasional Lainnya	61,060,000	6,800,000	18,116,000	24,916,000	40.81
521811	Bli brng utk persediaan brng konsumsi	13,940,000	12,820,780	-	12,820,780	91.97
524111	Belanja Perjalanan Dinas Biasa	125,000,000	65,761,683	27,049,456	92,811,139	74.25
<b>532</b>	<b>PNBP</b>	<b>205,824,000</b>	<b>57,286,742</b>	<b>145,587,199</b>	<b>202,873,941</b>	<b>98.57</b>
521219	Belanja Barang Non Operasional Lainnya	67,820,000	25,920,000	40,080,000	66,000,000	97.32
521811	Bli brng utk persediaan brng konsumsi	42,004,000	-	41,009,200	41,009,200	97.63
524111	Belanja Perjalanan Dinas Biasa	96,000,000	31,366,742	64,497,999	95,864,741	99.86
<b>532</b>	<b>HLL (HIBAH)</b>	<b>90,720,000</b>	<b>-</b>	<b>90,196,326</b>	<b>90,196,326</b>	<b>99.42</b>
521219	Belanja Barang Non Operasional Lainnya	44,420,000	-	44,420,000	44,420,000	100.00
521811	Bli brng utk persediaan brng konsumsi	2,300,000	-	2,300,000	2,300,000	100.00
524111	Belanja Perjalanan Dinas Biasa	44,000,000	-	43,476,326	43,476,326	98.81
<b>536</b>	<b>Sumber Daya Genetik Perkebunan yang Terkonservasi, Terkarakterisasi dan Terdokumentasi</b>	<b>199,200,000</b>	<b>196,772,960</b>	<b>-</b>	<b>196,772,960</b>	<b>98.78</b>
521219	Belanja Barang Non Operasional Lainnya	123,200,000	121,330,000	-	121,330,000	98.48
521811	Bli brng utk persediaan brng konsumsi	59,000,000	58,804,960	-	58,804,960	99.67
524111	Belanja Perjalanan Dinas Biasa	17,000,000	16,638,000	-	16,638,000	97.87
<b>546</b>	<b>Diseminasi Teknologi Perkebunan (PEN)</b>	<b>950,000,000</b>	<b>660,606,940</b>	<b>174,916,500</b>	<b>835,523,440</b>	<b>87.95</b>
521241	Bli Brg Non Opr-Penang Pandemi Covid	373,670,000	241,985,000	82,660,000	324,645,000	86.88
521841	Bli Brg Persediaan-Penang Pandemi Covid	351,830,000	225,540,600	66,747,500	292,288,100	83.08
522192	Bli Jasa-Penanganan Pandemi Covid-19	19,500,000	19,500,000	-	19,500,000	100.00
524115	Bli Perj Dinas-Penang Pandemi Covid	205,000,000	173,581,340	25,509,000	199,090,340	97.12
<b>018.09.WA</b>	<b>Program Dukungan Manajemen</b>	<b>20,050,926,000</b>	<b>17,454,298,031</b>	<b>2,260,680,035</b>	<b>19,714,978,066</b>	<b>98.32</b>
<b>A</b>	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>	<b>11,705,700,000</b>	<b>10,715,533,997</b>	<b>871,945,244</b>	<b>11,587,479,241</b>	<b>98.99</b>
511111	Belanja Gaji Pokok PNS	7,264,475,000	6,748,688,140	484,350,580	7,233,038,720	99.57
511119	Belanja Pembulatan Gaji PNS	99,000	89,430	7,676	97,106	98.09
511121	Belanja Tunj. Suami/Istri PNS	545,852,000	505,528,010	35,842,550	541,370,560	99.18
511122	Belanja Tunj. Anak PNS	119,002,000	109,492,272	8,323,238	117,815,510	99.00
511123	Belanja Tunj. Struktural PNS	26,820,000	25,020,000	1,800,000	26,820,000	100.00
511124	Belanja Tunj. Fungsional PNS	2,075,250,000	1,921,660,000	141,030,000	2,062,690,000	99.39
511125	Belanja Tunj. PPH PNS	181,002,000	167,735,545	11,872,380	179,607,925	99.23
511126	Belanja Tunj. Beras PNS	344,807,000	320,820,600	23,246,820	344,067,420	99.79
511129	Belanja Uang Makan PNS	1,018,393,000	800,430,000	157,087,000	957,517,000	94.02
511151	Belanja Tunjangan Umum PNS	130,000,000	116,070,000	8,385,000	124,455,000	95.73
<b>'002</b>	<b>Operasional dan Pemeliharaan Perkantoran</b>	<b>3,579,000,000</b>	<b>2,956,573,103</b>	<b>527,871,298</b>	<b>3,484,444,401</b>	<b>97.36</b>
521111	Belanja Keperluan Perkantoran	79,700,000	66,276,500	13,329,000	79,605,500	99.88
521119	Belanja Barang Operasional Lainnya	60,480,000	49,723,572	10,078,242	59,801,814	98.88
521213	Belanja Honor Output Kegiatan	1,123,200,000	950,400,000	172,800,000	1,123,200,000	100.00
521811	Bli brng utk persediaan brng konsumsi	32,982,000	32,141,680	765,000	32,906,680	99.77
521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,500,000	4,742,500	1,846,000	6,588,500	87.85
522111	Belanja Langganan Listrik	650,628,000	539,174,401	51,031,540	590,205,941	90.71
522112	Belanja Langganan Telepon	40,800,000	23,203,780	2,238,338	25,442,118	62.36
522113	Belanja Langganan Air	12,600,000	10,486,750	1,241,720	11,728,470	93.08
522119	Belanja Langganan Daya dan Jasa Lainnya	99,000,000	82,657,478	16,052,480	98,709,958	99.71
523111	Bli Pemeliharaan Gedung dan Bangunan	757,370,000	653,758,034	102,502,600	756,260,634	99.85
523121	Bli Pemeliharaan Peralatan dan Mesin	478,460,000	349,272,258	122,812,378	472,084,636	98.67
521113	Belanja Penambah Daya Tahan Tubuh	16,800,000	14,000,000	2,800,000	16,800,000	100.00
521115	Belanja Honor Operasional Satuan Kerja	142,080,000	113,700,000	27,180,000	140,880,000	99.16
521119	Belanja Barang Operasional Lainnya	32,400,000	26,980,150	2,600,000	29,580,150	91.30
521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	10,000,000	9,863,000	-	9,863,000	98.63
522192	Belanja Jasa - Penanganan Pandemi COVID-19	35,000,000	30,193,000	594,000	30,787,000	87.96
<b>1809.EAB.005</b>	<b>Layanan Perencanaan Perkebunan</b>	<b>130,907,000</b>	<b>82,108,450</b>	<b>32,408,750</b>	<b>114,517,200</b>	<b>87.48</b>
521211	Belanja Bahan	31,249,000	15,678,500	-	15,678,500	50.17
521219	Belanja Barang Non Operasional Lainnya	17,600,000	17,600,000	-	17,600,000	100.00
521811	Bli brng utk persediaan brng konsumsi	14,058,000	8,399,950	5,654,550	14,054,500	99.98
524111	Belanja Perjalanan Dinas Biasa	68,000,000	40,430,000	26,754,200	67,184,200	98.80
<b>1809.EAC</b>	<b>Layanan Umum</b>	<b>1,520,288,000</b>	<b>1,125,513,599</b>	<b>308,450,724</b>	<b>1,433,964,323</b>	<b>94.32</b>
<b>RM</b>		<b>503,694,000</b>	<b>424,896,440</b>	<b>43,278,000</b>	<b>468,174,440</b>	<b>92.95</b>
521211	Belanja Bahan	21,250,000	15,084,000	5,789,000	20,873,000	98.23
521811	Bli brng utk persediaan brng konsumsi	40,544,000	39,028,400	1,299,000	40,327,400	99.47
521219	Belanja Barang Non Operasional Lainnya	120,600,000	120,440,000	-	120,440,000	99.87
522151	Belanja Jasa Profesi	38,000,000	20,000,000	-	20,000,000	52.63
523199	Belanja Pemeliharaan Lainnya	156,900,000	140,373,940	2,475,000	142,848,940	91.04
524111	Belanja Perjalanan Dinas Biasa	124,000,000	88,690,100	32,915,000	121,605,100	98.07
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	1,280,000	800,000	2,080,000	86.67



	<b>PNBP</b>	<b>1,016,594,000</b>	<b>700,617,159</b>	<b>265,172,724</b>	<b>965,789,883</b>	<b>95.00</b>
521211	Belanja Bahan	2,628,000	-	-	-	-
521219	Belanja Barang Non Operasional Lainnya	376,060,000	297,710,000	67,552,000	365,262,000	97.13
521811	Bij brng utk persediaan brng konsumsi	149,831,000	90,796,230	58,777,950	149,574,180	99.83
523199	Belanja Pemeliharaan Lainnya	169,075,000	105,494,928	42,806,500	148,301,428	87.71
522141	Belanja Sewa	18,000,000	18,000,000	-	18,000,000	100.00
524111	Belanja Perjalanan Dinas Biasa	301,000,000	188,616,001	96,036,274	284,652,275	94.57
<b>1809.EAD</b>	<b>Layanan Sarana Internal</b>	<b>721,384,000</b>	<b>720,626,680</b>	<b>-</b>	<b>720,626,680</b>	<b>99.90</b>
014.051	Perangkat Pengolah Data dan Komunikasi Perkebunan					
532111	Belanja Modal Peralatan dan Mesin	650,933,000	650,175,680	-	650,175,680	99.88
533111	Belanja Modal Gedung dan Bangunan	70,451,000	70,451,000	-	70,451,000	100.00
<b>1809.EAE</b>	<b>Layanan Prasarana Internal</b>	<b>2,144,697,000</b>	<b>1,708,802,442</b>	<b>435,799,919</b>	<b>2,144,602,361</b>	<b>100.00</b>
004	Gedung/Bangunan Perkebunan					
533111						
533115	Belanja Modal Perencanaan dan Pengawasan Gedung dan Bangunan	227,159,000	183,563,500	43,595,500	227,159,000	100.00
536121	Bij Penambah Nilai Aset Tetap lainnya dan/atau Aset Lainnya	1,917,538,000	1,525,238,942	392,204,419	1,917,443,361	100.00
<b>1809.EAF</b>	<b>Layanan SDM</b>	<b>90,200,000</b>	<b>67,699,260</b>	<b>18,433,400</b>	<b>86,132,660</b>	<b>95.49</b>
521211	Belanja Bahan	7,000,000	6,258,750	738,000	6,996,750	99.95
521811	Bij brng utk persediaan brng konsumsi	12,200,000	10,181,325	1,996,000	12,177,325	99.81
522151	Belanja Jasa Profesi	8,000,000	4,800,000	-	4,800,000	60.00
524111	Belanja Perjalanan Dinas Biasa	63,000,000	46,459,185	15,699,400	62,158,585	98.66
<b>1809.EAL</b>	<b>Layanan Monitoring dan Evaluasi Internal</b>	<b>158,750,000</b>	<b>77,440,500</b>	<b>65,770,700</b>	<b>143,211,200</b>	<b>90.21</b>
521211	Belanja Bahan	60,449,000	25,527,700	21,907,500	47,435,200	78.47
521213	Belanja Honor Output Kegiatan	27,000,000	22,500,000	4,500,000	27,000,000	100.00
521811	Bij brng utk persediaan brng konsumsi	9,301,000	6,992,800	1,126,000	8,118,800	87.29
524111	Belanja Perjalanan Dinas Biasa	62,000,000	22,420,000	38,237,200	60,657,200	97.83
<b>TOTAL BALITTAS 2021</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>11,705,700,000</b>	<b>10,715,533,997</b>	<b>871,945,244</b>	<b>11,587,479,241</b>	<b>98.99</b>
	<b>Realisasi Belanja Barang</b>	<b>7,743,009,000</b>	<b>6,480,221,573</b>	<b>959,803,306</b>	<b>7,440,024,879</b>	<b>96.09</b>
	<b>Realisasi PNBP</b>	<b>1,672,418,000</b>	<b>1,051,569,964</b>	<b>494,250,379</b>	<b>1,545,820,343</b>	<b>92.43</b>
	<b>Realisasi Belanja Modal</b>	<b>2,866,081,000</b>	<b>2,429,429,122</b>	<b>435,799,919</b>	<b>2,865,229,041</b>	<b>99.97</b>
<b>JUMLAH</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

UNTUK YANTEK

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONE N SUBKOMP/DETAIL	PAGU REV-11	SD BULAN LALU	REALISASI BULAN INI	SD BULAN INI	%
	<b>Belanja Gaji</b>	11,705,700,000	10,715,533,997	871,945,244	11,587,479,241	98.99
	<b>Operasional (- Gaji)</b>	3,579,000,000	2,956,573,103	527,871,298	3,484,444,401	97.36
	<b>Non Operasional</b>	4,164,009,000	3,523,648,470	431,932,008	3,955,580,478	94.99
	<b>PNBP</b>	1,672,418,000	1,051,569,964	494,250,379	1,545,820,343	92.43
	<b>Belanja Modal</b>	2,866,081,000	2,429,429,122	435,799,919	2,865,229,041	99.97
<b>JUMLAH</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

UNTUK PUSLITBUN

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONE N SUBKOMP/DETAIL	PAGU REV-11	SD BULAN LALU	REALISASI BULAN INI	SD BULAN INI	%
	<b>Belanja Gaji</b>	11,705,700,000	10,715,533,997	871,945,244	11,587,479,241	98.99
	<b>Operasional (- Gaji)</b>	3,579,000,000	2,956,573,103	527,871,298	3,484,444,401	97.36
	<b>Non Operasional</b>	5,836,427,000	4,575,218,434	926,182,387	5,501,400,821	94.26
	<b>Belanja Modal</b>	2,866,081,000	2,429,429,122	435,799,919	2,865,229,041	99.97
<b>JUMLAH</b>		<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

REKAP BELANJA BARANG

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONE N SUBKOMP/DETAIL	PAGU REV-11	SD BULAN LALU	REALISASI BULAN INI	SD BULAN INI	%
	<b>BELANJA PEGAWAI</b>	<b>11,705,700,000</b>	<b>10,715,533,997</b>	<b>871,945,244</b>	<b>11,587,479,241</b>	<b>98.99</b>
	<b>KEGIATAN</b>	<b>4,073,289,000</b>	<b>3,523,648,470</b>	<b>341,735,682</b>	<b>3,865,384,152</b>	<b>94.90</b>
521211	Belanja Bahan	152,258,000	91,898,450	28,434,500	120,332,950	79.03
521213	Honor Output Kegiatan	27,000,000	22,500,000	4,500,000	27,000,000	100.00
521219	Blinj Barang Non operasional Lainnya	1,351,000,000	1,342,927,000	-	1,342,927,000	99.40
521811	Bij.Brg.utk.Persediaan Brg.Konsumsi	747,431,000	733,997,245	10,075,550	744,072,795	99.55
522141	Belanja Sewa	4,300,000	4,225,000	-	4,225,000	98.26
522151	Belanja jasa profesi	56,000,000	27,800,000	-	27,800,000	49.64

523199	Belanja Pemeliharaan Lainnya	156,900,000	140,373,940	2,475,000	142,848,940	91.04
524111	Belanja Perjalanan Biasa	626,000,000	498,039,895	120,534,132	618,574,027	98.81
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	1,280,000	800,000	2,080,000	86.67
<b>546</b>	<b>Diseminasi Teknologi Perkebunan (PEN)</b>					
521241	Blj Brg Non Opr-Penang Pandemi Covid	373,670,000	241,985,000	82,660,000	324,645,000	86.88
521841	Blj Brg Persediaan-Penang Pandemi Covid	351,830,000	225,540,600	66,747,500	292,288,100	83.08
522192	Blj Jasa-Penanganan Pandemi Covid-19	19,500,000	19,500,000	-	19,500,000	100.00
524115	Blj Perj Dinas-Penang Pandemi Covid	205,000,000	173,581,340	25,509,000	199,090,340	97.12
	<b>OPERASIONAL PERKANTORAN (OPP)</b>	<b>3,579,000,000</b>	<b>2,956,573,103</b>	<b>527,871,298</b>	<b>3,484,444,401</b>	<b>97.36</b>
521111	Belanja Keperluan Perkantoran	79,700,000	66,276,500	13,329,000	79,605,500	99.88
521119	Belanja Barang Operasional Lainnya	60,480,000	49,723,572	10,078,242	59,801,814	98.88
521213	Belanja Honor Output Kegiatan	1,123,200,000	950,400,000	172,800,000	1,123,200,000	100.00
521811	Blj brng utk persediaan brng konsumsi	32,982,000	32,141,680	765,000	32,906,680	99.77
521114	Blj Pengiriman Surat Dinas Pos Pusat	7,500,000	4,742,500	1,846,000	6,588,500	87.85
522111	Belanja Langganan Listrik	650,628,000	539,174,401	51,031,540	590,205,941	90.71
522112	Belanja Langganan Telepon	40,800,000	23,203,780	2,238,338	25,442,118	62.36
522113	Belanja Langganan Air	12,600,000	10,486,750	1,241,720	11,728,470	93.08
522119	Blj Langganan Daya dan Jasa Lainnya	99,000,000	82,657,478	16,052,480	98,709,958	99.71
523111	Blj Pemeliharaan Gedung dan Bangunan	757,370,000	653,758,034	102,502,600	756,260,634	99.85
523121	Blj Pemeliharaan Peralatan dan Mesin	478,460,000	349,272,258	122,812,378	472,084,636	98.67
521113	Belanja Penambah Daya Tahan Tubuh	16,800,000	14,000,000	2,800,000	16,800,000	100.00
521115	Belanja Honor Operasional Satuan Kerja	142,080,000	113,700,000	27,180,000	140,880,000	99.16
521119	Belanja Barang Operasional Lainnya	32,400,000	26,980,150	2,600,000	29,580,150	91.30
521131	Blj Brg Oprasional-Pen Pandemi Covid-19	10,000,000	9,863,000	-	9,863,000	98.63
522192	Belanja Jasa-Penanganan Pandemi Covid-19	35,000,000	30,193,000	594,000	30,787,000	87.96
	<b>PNBP</b>	<b>1,672,418,000</b>	<b>1,051,569,964</b>	<b>494,250,379</b>	<b>1,545,820,343</b>	<b>92.43</b>
521211	Belanja Bahan	2,628,000	-	-	-	-
521219	Blj Brg Non Operasional Lainnya	638,940,000	440,670,000	149,098,000	589,768,000	92.30
521811	Blj brng persediaan brng konsumsi	280,775,000	177,160,610	99,787,150	276,947,760	98.64
523199	Belanja Biaya Pemeliharaan/Lainnya	169,075,000	105,494,928	42,806,500	148,301,428	87.71
522141	Belanja Sewa	24,000,000	22,000,000	2,000,000	24,000,000	100.00
524111	Belanja Perjalanan Biasa (Kegiatan)	557,000,000	306,244,426	200,558,729	506,803,155	90.99
<b>532</b>	<b>HLL (HIBAH)</b>	<b>90,720,000</b>	<b>-</b>	<b>90,196,326</b>	<b>90,196,326</b>	<b>99.42</b>
521219	Belanja Barang Non Operasional Lainnya	44,420,000	-	44,420,000	44,420,000	100.00
521811	Blj brng utk persediaan brng konsumsi	2,300,000	-	2,300,000	2,300,000	100.00
524111	Belanja Perjalanan Dinas Biasa	44,000,000	-	43,476,326	43,476,326	98.81

532111/533111 BELANJA MODAL 2,866,081,000 2,429,429,122 435,799,919 2,865,229,041 99.97

**JUMLAH KESELURUHAN 23,987,208,000 20,676,754,656 2,761,798,848 23,438,553,504 97.71**

LAPORAN TAHUNAN

Kode	PROGRAM/AKTIVITAS/KRO/ROI/KOMPONE N SUBKOMP/DETAIL	PAGU		REALISASI		%
		REV-11	SD BULAN LALU	BULAN INI	SD BULAN INI	
	<i>Pengelolaan Gaji, honor, tunjangan</i>	11,705,700,000	10,715,533,997	871,945,244	11,587,479,241	98.99
	<i>Penyelenggaraan Operasional kantor</i>	3,579,000,000	2,956,573,103	527,871,298	3,484,444,401	97.36
	<i>Lap Perencanaan dan anggaran</i>	130,907,000	82,108,450	32,408,750	114,517,200	87.48
	<i>Lap. Monitoring, evaluasi, SPI</i>	181,250,000	94,479,450	70,391,700	164,871,150	90.96
	<i>Lap. Diseminasi</i>	1,202,875,000	912,209,555	174,916,500	1,087,126,055	90.38
	<i>Penelitian dan Pengembangan</i>	1,844,120,000	1,834,093,265	-	1,834,093,265	99.46
	<i>Laporan pengembangan kelembagaan</i>	714,137,000	600,757,750	64,018,732	664,776,482	93.09
	<b>PNBP</b>	1,672,418,000	1,051,569,964	494,250,379	1,545,820,343	92.43
	<b>HIBAH LUAR NEGERI</b>	90,720,000	-	90,196,326	90,196,326	99.42
	<b>Belanja Modal</b>	2,866,081,000	2,429,429,122	435,799,919	2,865,229,041	99.97
	<b>JUMLAH KESELURUHAN</b>	<b>23,987,208,000</b>	<b>20,676,754,656</b>	<b>2,761,798,848</b>	<b>23,438,553,504</b>	<b>97.71</b>

GAJI 2021

JANUARI	795,250,805
PEBRUARI	797,206,946
MARET	793,114,658
APRIL	789,587,674
THR 2021	817,198,668



MEI	764,740,848
JUNI	749,061,142
GAJI KE-13	776,521,102
JULI	734,867,434
AGUSTUS	729,419,054
SEPTEMBER	705,205,496
OKTOBER	700,706,440
NOPEMBER	703,667,536
DESEMBER	708,424,075
	10,564,971,878

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Sisa

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**212,706,562**

**5,911,610**

163,000  
5,120,000  
383,610  
245,000

**3,391,400**

410,000  
1,456,400  
-  
1,525,000

**423,755**

423,755

20,000  
30,060  
373,695

**1,264,330**

**1,105,150**

30,000  
848,150  
227,000

**159,180**

-  
113,000  
19,180  
27,000

**81,338,134**

**33,162,135**

-

-

360,000

1,100,000

200,940

31,089,000

412,195

**299,250**

22,500

-

106,750

75,000

95,000

**809,081**

144,000  
19,220  
645,861

47,067,668

47,067,668

2,775,000  
36,000,000  
400,000  
149,500  
7,000,000  
454,000  
289,168

3,473,733  
3,473,733  
2,950,059  
1,820,000  
994,800  
135,259

523,674  
-  
-  
523,674

2,427,040  
2,427,040  
2,427,040

1,870,000  
195,040  
362,000

114,476,560  
114,476,560  
114,476,560

49,025,000  
59,541,900  
-  
5,909,660

335,947,934  
212,776,358

118,220,759  
31,436,280  
1,894  
4,481,440  
1,186,490  
-  
12,560,000  
1,394,075  
739,580  
60,876,000  
5,545,000

94,555,599

848,006  
94,500  
678,186  
-  
75,320

77,853,013  
911,500  
60,422,059  
15,357,882  
871,530  
290,042

7,484,730  
1,109,366  
6,375,364

4,019,850

-  
1,200,000  
2,819,850

4,350,000  
137,000

4,213,000

16,389,800

16,389,800

15,570,500  
-  
3,500  
815,800

16,321,677  
20,864,895

1,291,250

-  
96,250  
1,195,000

643,100

-  
3,200  
639,900

18,930,545  
3,457,969

2,628,000  
290,000  
14,970  
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440,000  
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95,000  
-  
2,683,726

11,548,000

9,908,000  
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-
62,500
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80,000
97,100

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**46,308,132**

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**433,500**

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18,717,150

**212,750**

12,000

60,000

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-

100,000

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-

400

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11,500

18,000,000

-

**342,500**

-

22,500

320,000

**757,320**

754,600
754,600
2,720
2,720
-

**94,639**

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-
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-
-

65,906  
28,733

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12,050  
825,000

**15,538,800**

15,538,800  
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1,182,200  
1,342,800

**548,654,496**

118,220,759  
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126,597,657  
851,959

**638,850,822**

Sisa

**212,182,888**

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245,000

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1,456,400  
-  
1,525,000

**423,755**

20,000  
30,060  
373,695

**1,264,330**

-  
143,000  
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**2,950,059**  
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**523,674**  
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523,674

**2,427,040**

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195,040  
362,000

**114,476,560**  
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5,909,660

**335,947,934**

**118,220,759**  
31,436,280  
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60,876,000  
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678,186  
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75,320  
911,500

60,422,059  
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290,042

1,109,366  
6,375,364

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1,200,000  
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137,000

4,213,000

**16,389,800**

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757,320

-

94,639

-

94,639

4,067,340

3,250

22,675

3,200,000

841,415

15,538,800

13,013,800

-

1,182,200

1,342,800

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548,654,496

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118,220,759

302,984,121

126,597,657

851,959

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548,654,496

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Sisa

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118,220,759

94,555,599

208,428,522

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851,959

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548,654,496

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Sisa

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118,220,759

94,555,599

335,026,179

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548,654,496

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Sisa

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118,220,759

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6,375,364
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4,213,000
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20,773,572
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50,196,845
523,674
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523,674
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<b>548,654,496</b>
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<b>Sisa</b>
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118,220,759
94,555,599
16,389,800
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126,597,657
523,674
851,959
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<b>548,654,496</b>
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