

**REALISASI ANGGARAN
BALAI PENELITIAN TANAMAN PEMANIS DAN SERAT
TAHUN ANGGARAN 2022**

REVISI-7 TGL. 27 SEPTEMBER 2022

| Kode | PROGRAM/AKTIVITAS/KRO/ROI/KOMPONEN SUBKOMP/DETAIL | PAGU REVISI KE-7 | REALISASI 2022 SEPTEMBER | JUMLAH | % | Sisa |
|---------------------|--|-----------------------|-----------------------------|-----------------------|--------------|----------------------|
| 018.09.KB | Program Riset dan Inovasi Ilmu Pengetahuan dan Teknologi | 860,000,000 | 76,044,508 | 603,629,308 | 70.19 | 256,370,692 |
| 4585 | Penelitian dan Pengembangan Tanaman, Peternakan dan Veteriner | | | | | |
| 4585.AEC.505 | Kerjasama Litbang Perkebunan Koordinasi Kerjasama Pengelolaan Sistem Perkebunan | 10,000,000 | 7,218,185 | 7,218,185 | 72.18 | 2,781,815 |
| A | | | | | | |
| 521211 | Belanja Bahan | 2,000,000 | - | - | 0.00 | 2,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 2,000,000 | 1,980,000 | 1,980,000 | 99.00 | 20,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 6,000,000 | 5,238,185 | 5,238,185 | 87.30 | 761,815 |
| 4585.DDA | Penelitian dan Pengembangan Produk | 850,000,000 | 68,826,323 | 596,411,123 | 70.17 | 253,588,877 |
| 4585.DDA.519 | BENIH TEBU | 550,000,000 | 35,610,000 | 375,908,240 | 68.35 | 174,091,760 |
| 051. | Produksi Benih Tebu | | | | | |
| A | | | | | | |
| 521219 | Penyediaan Benih Tebu Tan Perkebunan | 298,000,000 | 17,850,000 | 254,090,000 | 85.27 | 43,910,000 |
| | Belanja Barang Non Operasional Lainnya | 90,000,000 | - | - | 0.00 | 90,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 97,000,000 | - | 86,638,240 | 89.32 | 10,361,760 |
| | | 5,000,000 | - | - | 0.00 | 5,000,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 55,000,000 | 17,760,000 | 35,180,000 | 63.96 | 19,820,000 |
| | | 5,000,000 | - | - | 0.00 | 5,000,000 |
| 4585.DDA.520 | BENIH TANAMAN PERKEBUNAN | 200,000,000 | 19,720,000 | 188,409,365 | 94.20 | 11,590,635 |
| 051. | Produksi Benih Tanaman Perkebunan | | | | | |
| A | | | | | | |
| 521219 | Penyediaan Benih Tan Perkebunan Lainnya | 108,320,000 | 11,520,000 | 101,520,000 | 93.72 | 6,800,000 |
| 521811 | Belanja Barang Non Operasional Lainnya | 46,680,000 | - | 44,189,365 | 94.66 | 2,490,635 |
| 522141 | Bij Sewa | - | - | - | #DIV/0! | - |
| 524111 | Belanja Perjalanan Dinas Biasa | 45,000,000 | 8,200,000 | 42,700,000 | 94.89 | 2,300,000 |
| 4585.DDA.528 | DISEMINASI TEKNOLOGI PERKEBUNAN | 100,000,000 | 13,496,323 | 32,093,518 | 32.09 | 67,906,482 |
| 051. | Diseminasi Inovasi Teknologi Tan Perkebunan | 100,000,000 | 13,496,323 | 32,093,518 | 32.09 | 67,906,482 |
| A | Pengelolaan Publikasi, Promosi dan Seminar Sistem Perkebunan | 100,000,000 | 13,496,323 | 32,093,518 | 32.09 | 67,906,482 |
| 521219 | Belanja Barang Non Operasional Lainnya | 20,000,000 | - | - | 0.00 | 20,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 10,000,000 | - | - | 0.00 | 10,000,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 70,000,000 | 13,496,323 | 32,093,518 | 45.85 | 37,906,482 |
| 018.09.WA | PROGRAM DUKUNGAN MANAJEMEN | 19,351,569,000 | 1,392,263,604 | 12,204,247,544 | 63.07 | 7,147,321,456 |
| 018.09.WA | LAYANAN DUK MAN INTERNAL | 19,351,569,000 | 1,392,263,604 | 12,204,247,544 | 63.07 | 7,204,321,456 |
| 1809.EBA.956 | LAYANAN BMN | 379,550,000 | 120,235,500 | 245,322,000 | 64.63 | 134,228,000 |
| 052.A. | Optimalisasi Kebun Percobaan | 369,550,000 | 116,455,500 | 238,711,500 | 64.60 | 131,688,500 |
| 521811 | Bij brng utk persediaan brng konsumsi | 19,000,000 | - | - | 0.00 | 19,000,000 |
| | | 6,350,000 | - | - | 0.00 | 6,350,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | - | - | - | 0.00 | - |
| 523199 | Bij Pemeliharaan Lainnya | 304,200,000 | 113,830,500 | 213,175,500 | 70.08 | 91,024,500 |
| 524111 | Belanja Perjalanan Dinas Biasa | 40,000,000 | 2,625,000 | 25,536,000 | 63.84 | 14,464,000 |
| 053.A | Pengamanan Aset, Pengel Aset & Adm | 10,000,000 | 3,780,000 | 6,610,500 | 66.11 | 3,389,500 |
| 521211 | Belanja Bahan | 2,000,000 | - | 832,500 | 41.63 | 1,167,500 |
| 521811 | Bij brng utk persediaan brng konsumsi | 2,000,000 | - | 1,998,000 | 99.90 | 2,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 6,000,000 | 3,780,000 | 3,780,000 | 63.00 | 2,220,000 |
| 1809.EBA.958 | LAYANAN HUBUNGAN MASYARAKAT | 14,000,000 | - | - | 0.00 | 14,000,000 |
| 051 | Pelayanan Humas | | | | | |
| A | PELAY INFORMASI PUBLIK & DOK (PPID) | 14,000,000 | - | - | 0.00 | 14,000,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | 5,000,000 | - | - | 0.00 | 5,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 4,000,000 | - | - | 0.00 | 4,000,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 5,000,000 | - | - | 0.00 | 5,000,000 |
| 1809.EBA.962 | LAYANAN UMUM | 279,050,000 | 46,572,250 | 156,320,758 | 56.02 | 122,729,242 |
| 051 | Layanan Kerumahtanggan dan Umum | | | | | |
| A. | Perawatan Sertifikasi Sistem Man Mutu (ISO) | 49,000,000 | 22,143,000 | 41,748,968 | 85.20 | 7,251,032 |
| 521211 | Belanja Bahan | 2,000,000 | - | 2,000,000 | 100.00 | - |
| | | 2,000,000 | - | - | 0.00 | 2,000,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | 6,000,000 | - | 5,990,000 | 99.83 | 10,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 4,000,000 | 1,268,000 | 3,990,275 | 99.76 | 9,725 |
| 522151 | Bij Jasa Profesi | 20,000,000 | 20,000,000 | 20,000,000 | 100.00 | - |
| 524111 | Belanja Perjalanan Dinas Biasa | 10,000,000 | 875,000 | 9,768,693 | 97.69 | 231,307 |
| | | 5,000,000 | - | - | 0.00 | 5,000,000 |
| B. | Akreditasi Laboratorium | 45,000,000 | 4,000,000 | 5,999,000 | 13.33 | 39,001,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | 4,000,000 | 4,000,000 | 4,000,000 | 100.00 | - |
| | | 8,000,000 | - | - | 0.00 | 8,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 2,000,000 | - | 1,999,000 | 99.95 | 1,000 |

| | | | | | | |
|---------------------|--|-----------------------|----------------------|-----------------------|--------------|----------------------|
| 522151 | Blj Jasa Profesi | 18,000,000 | - | 0.00 | 18,000,000 | |
| 524111 | Belanja Perjalanan Dinas Biasa | 13,000,000 | - | 0.00 | 13,000,000 | |
| C. | Pengelolaan Aplikasi Android BALITTAS | 33,000,000 | - | 29,120,000 | 88.24 | 3,880,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | 25,000,000 | | 25,000,000 | 100.00 | - |
| 521811 | Blj brng utk persediaan brng konsumsi | 2,000,000 | | 1,720,000 | 86.00 | 280,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 3,000,000 | | 2,400,000 | 80.00 | 600,000 |
| | | 3,000,000 | | - | 0.00 | 3,000,000 |
| D. | PENGLOLAAN PAMERAN DAN SEMINAR | 52,000,000 | 4,630,000 | 23,011,500 | 44.25 | 28,988,500 |
| 521811 | Blj brng utk persediaan brng konsumsi | 20,000,000 | | 4,717,500 | 23.59 | 15,282,500 |
| | | 2,000,000 | | - | 0.00 | 2,000,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 25,000,000 | 4,630,000 | 18,294,000 | 73.18 | 6,706,000 |
| | | 5,000,000 | | - | 0.00 | 5,000,000 |
| E. | PEMELIHARAAN SUMBER DAYA GENETIK | 100,050,000 | 15,799,250 | 56,441,290 | 56.41 | 43,608,710 |
| 521219 | Belanja Barang Non Operasional Lainnya | 30,000,000 | 4,960,000 | 19,700,000 | 65.67 | 10,300,000 |
| | | 4,960,000 | | - | 0.00 | 4,960,000 |
| 521811 | Blj brng utk persediaan brng konsumsi | 41,000,000 | 2,969,250 | 28,871,290 | 70.42 | 12,128,710 |
| | | 9,090,000 | | - | 0.00 | 9,090,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 13,000,000 | 7,870,000 | 7,870,000 | 60.54 | 5,130,000 |
| | | 2,000,000 | | - | 0.00 | 2,000,000 |
| 1809.EBA.994 | LAYANAN PERKANTORAN | 17,513,700,000 | 1,020,611,632 | 10,988,079,671 | 62.74 | 6,525,620,329 |
| 001.A | Gaji dan Tunjangan | 12,748,700,000 | 520,372,691 | 7,766,819,830 | 60.92 | 4,981,880,170 |
| 511111 | Blj Gaji Pokok PNS | 7,862,667,000 | 329,716,600 | 4,904,193,500 | 62.37 | 2,958,473,500 |
| | Blj Gaji Pokok PNS | 843,822,000 | | | | |
| 511119 | Blj Pembulatan Gaji PNS | 90,000 | 4,063 | 66,338 | 73.71 | 23,662 |
| 511121 | Blj Tunjangan Suami/Istri PNS | 406,500,000 | 22,662,140 | 356,885,870 | 87.79 | 49,614,130 |
| | Blj Tunjangan Suami/Istri PNS | 100,000,000 | | | | |
| 511122 | Blj Tunjangan Anak PNS | 94,000,000 | 4,872,486 | 79,632,556 | 84.72 | 14,367,444 |
| | Blj Tunjangan Anak PNS | 15,000,000 | | | | |
| 511123 | Blj Tunjangan Struktural PNS | 25,200,000 | 1,800,000 | 19,800,000 | 78.57 | 5,400,000 |
| 511124 | Blj Tunjangan Fungsional PNS | 1,502,710,000 | 85,060,000 | 1,433,110,000 | 95.37 | 69,600,000 |
| | Blj Tunjangan Fungsional PNS | 459,200,000 | | | | |
| 511125 | Blj Tunjangan PPh PNS | 132,000,000 | 5,016,782 | 129,922,666 | 98.43 | 2,077,334 |
| 511126 | Blj Tunjangan Beras PNS | 272,000,000 | 15,280,620 | 231,381,900 | 85.07 | 40,618,100 |
| | Blj Tunjangan Beras PNS | 29,691,000 | | | | |
| 511151 | Blj Tunjangan Umum PNS | 102,500,000 | 6,945,000 | 82,325,000 | 80.32 | 20,175,000 |
| 511129 | Blj Uang Makan PNS | 725,000,000 | 49,015,000 | 529,502,000 | 73.03 | 195,498,000 |
| | Blj Uang Makan PNS | 178,320,000 | | | | |
| 002 | OPERASIONAL & PEMELIHARAAN KANTOR | 4,765,000,000 | 500,238,941 | 3,221,259,841 | 67.60 | 1,543,740,159 |
| A | OPERASIONAL PERKANTORAN | | | | | |
| 521111 | Blj Keperluan Perkantoran | 1,760,530,000 | 132,853,735 | 1,132,983,682 | 64.35 | 627,546,318 |
| 521113 | Blj Penambah Daya Tahan Tubuh | 16,800,000 | 1,400,000 | 11,200,000 | 66.67 | 5,600,000 |
| 521114 | Blj Pengiriman Surat Dinas Pos Pusat | 7,500,000 | 180,500 | 3,644,000 | 48.59 | 3,856,000 |
| 521115 | Blj Honor Operasional Satuan Kerja | 135,840,000 | 10,670,000 | 88,610,000 | 65.23 | 47,230,000 |
| 521119 | Blj Barang Operasional Lainnya | 84,200,000 | 5,167,095 | 42,656,760 | 50.66 | 41,543,240 |
| 521131 | Blj Brg Opr-Penanganan Pandemi Covid | 38,000,000 | | 9,208,005 | 24.23 | 28,791,995 |
| 521213 | Blj Honor Output Kegiatan | 374,400,000 | 31,200,000 | 247,650,000 | 66.15 | 126,750,000 |
| 521811 | Blj Barang Persediaan Brng Konsumsi | 46,730,000 | 34,931,340 | 40,973,510 | 87.68 | 5,756,490 |
| 522111 | Blj Langganan Listrik | 666,000,000 | 59,948,363 | 433,674,793 | 65.12 | 232,325,207 |
| 522112 | Blj Langganan Telepon | 40,800,000 | 2,715,842 | 19,708,542 | 48.31 | 21,091,458 |
| 522113 | Blj Langganan Air | 12,600,000 | 1,187,810 | 8,045,630 | 63.85 | 4,554,370 |
| 522119 | Blj Langgana Daya dan Jasa Lainnya | 102,600,000 | 16,815,999 | 67,730,897 | 66.01 | 34,869,103 |
| 522192 | Belanja Jasa-Penanganan Pandemi COVID-19 | 2,000,000 | | 1,188,000 | 59.40 | 812,000 |
| 523111 | Blj Pemeliharaan Gedung dan Bangunan | 866,510,000 | 107,038,443 | 771,034,527 | 88.98 | 95,475,473 |
| 523121 | Blj Pemeliharaan Peralatan dan Mesin | 610,490,000 | 96,129,814 | 342,951,495 | 56.18 | 267,538,505 |
| 1809.EBB.951 | LAYANAN SARANA INTERNAL | 594,669,000 | 141,243,600 | 526,788,100 | 88.59 | 67,880,900 |
| 052 | Pengadaan Perangkat Pengolah Data & Kom | 236,556,000 | 141,243,600 | 199,893,600 | 84.50 | 36,662,400 |
| A | MODAL PERALATAN DAN MESIN | | | | | |
| 532111 | Blj Modal Peralatan dan Mesin | 169,669,000 | 82,843,600 | 141,493,600 | 83.39 | 28,175,400 |
| 532111 | Blj Modal Peralatan dan Mesin | 59,967,000 | 58,400,000 | 58,400,000 | 97.39 | 1,567,000 |
| | | 6,920,000 | | - | 0.00 | 6,920,000 |
| A | Renovasi Lab Kuljar dan Paving Area | 358,113,000 | - | 326,894,500 | 91.28 | 31,218,500 |
| 533115 | Blj Modal Perencanaan & Pengawasan GB | 20,000,000 | | 19,729,600 | 98.65 | 270,400 |
| 533118 | Blj Modal Perjalanan GB | 5,000,000 | | 4,051,900 | 81.04 | 948,100 |
| 533121 | Blj Penambahan Nilai GB (Renov Lab Kultur J) | 303,113,000 | | 303,113,000 | 100.00 | - |
| | Renovasi Rumah Kasa | 30,000,000 | | - | 0.00 | 30,000,000 |
| 1809.EBC.954 | LAYANAN MANAJEMEN SDM | 77,600,000 | 8,800,033 | 39,925,399 | 51.45 | 37,674,601 |
| 051.A | Pengelolaan Administrasi Kepegawaian | 55,000,000 | 5,151,523 | 34,859,389 | 63.38 | 20,140,611 |
| 521211 | Belanja Bahan | 1,848,000 | 270,000 | 1,839,750 | 99.55 | 8,250 |
| | | 2,152,000 | | - | 0.00 | 2,152,000 |
| 521811 | Blj brng utk persediaan brng konsumsi | 4,000,000 | | 3,998,775 | 99.97 | 1,225 |
| 524111 | Belanja Perjalanan Dinas Biasa | 37,000,000 | 4,881,523 | 29,020,864 | 78.43 | 7,979,136 |
| | | 10,000,000 | | - | 0.00 | 10,000,000 |
| 051.B | Sistem Pengendalian Internal Pem (SPIP) | 22,600,000 | 3,648,510 | 5,066,010 | 22.42 | 17,533,990 |
| 521211 | Belanja Bahan | 4,000,000 | 1,050,000 | 2,467,500 | 61.69 | 1,532,500 |
| | | 1,000,000 | | - | 0.00 | 1,000,000 |

| | | | | | | |
|---------------------|--|-----------------------|----------------------|-----------------------|--------------|----------------------|
| 521811 | Bij brng utk persediaan brng konsumsi | 2,600,000 | 2,598,510 | 2,598,510 | 99.94 | 1,490 |
| 524111 | Belanja Perjalanan Dinas Biasa | 8,000,000 | | - | 0.00 | 8,000,000 |
| | | 7,000,000 | | - | 0.00 | 7,000,000 |
| 1809.EBD | LAYANAN MANAJEMEN KINERJA INTERNAL | 493,000,000 | 54,800,589 | 247,811,616 | 45.06 | 302,188,384 |
| 1809.EBD.952 | LAYANAN PERENCANAAN & PENGANGGARAN | 300,000,000 | 48,129,266 | 145,385,896 | 46.90 | 164,614,104 |
| 051.A. | Penyusunan Rencana Program & Anggaran | 100,000,000 | 20,058,824 | 47,256,325 | 42.96 | 52,743,675 |
| 521211 | Belanja Bahan | 10,000,000 | | 534,500 | 5.35 | 9,465,500 |
| | | 10,000,000 | | - | 0.00 | 10,000,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 16,000,000 | | 15,997,320 | 99.98 | 2,680 |
| 524111 | Belanja Perjalanan Dinas Biasa | 60,000,000 | 20,058,824 | 30,724,505 | 51.21 | 29,275,495 |
| | | 4,000,000 | | - | 0.00 | 4,000,000 |
| 051.B | Sinkronisasi Kegiatan Sistem Perkebunan | 200,000,000 | 28,070,442 | 98,129,571 | 49.06 | 101,870,429 |
| 521211 | Belanja Bahan | 4,500,000 | | - | 0.00 | 4,500,000 |
| 521219 | Bij Brng Non Operasional Lainnya | 8,000,000 | | 2,400,000 | 30.00 | 5,600,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 11,700,000 | 11,076,250 | 11,076,250 | 94.67 | 623,750 |
| 522151 | Bij Jasa Profesi | 1,800,000 | 1,800,000 | 1,800,000 | 100.00 | - |
| 524111 | Belanja Perjalanan Dinas Biasa | 149,000,000 | 15,194,192 | 82,853,321 | 55.61 | 66,146,679 |
| | | 25,000,000 | | - | 0.00 | 25,000,000 |
| 1809.EBD.953 | LAYANAN PEMANTAUAN DAN EVALUASI | 100,000,000 | 6,511,323 | 44,236,319 | 44.24 | 55,763,681 |
| 051.A | Pelaksanaan Monitoring dan Evaluasi | 100,000,000 | 6,511,323 | 44,236,319 | 44.24 | 55,763,681 |
| 521211 | Belanja Bahan | 16,000,000 | | 1,105,500 | 6.91 | 14,894,500 |
| | | 8,000,000 | | - | 0.00 | 8,000,000 |
| 521213 | Bij Honor Output Kegiatan | 30,000,000 | 2,550,000 | 19,800,000 | 66.00 | 10,200,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 6,000,000 | | 5,985,090 | 99.75 | 14,910 |
| 524111 | Belanja Perjalanan Dinas Biasa | 35,000,000 | 3,961,323 | 17,345,729 | 49.56 | 17,654,271 |
| | | 5,000,000 | | - | 0.00 | 5,000,000 |
| 1809.EBD.955 | LAYANAN MANAJEMEN KEUANGAN | 93,000,000 | 160,000 | 58,189,401 | 62.57 | 34,810,599 |
| 051.A | Manajemen ADM KEU & Perlengkapan | 81,000,000 | 160,000 | 46,370,893 | 57.25 | 34,629,107 |
| 521211 | Belanja Bahan | 3,500,000 | | 2,541,750 | 72.62 | 958,250 |
| | | 2,500,000 | | - | 0.00 | 2,500,000 |
| 521811 | Bij brng utk persediaan brng konsumsi | 8,000,000 | | 6,092,235 | 76.15 | 1,907,765 |
| 524111 | Belanja Perjalanan Dinas Biasa | 25,000,000 | 160,000 | 11,398,108 | 45.59 | 13,601,892 |
| | | 3,000,000 | | - | 0.00 | 3,000,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 39,000,000 | | 26,338,800 | 67.54 | 12,661,200 |
| 051.B | Majemen Administrasi Kegiatan | 12,000,000 | - | 11,818,508 | 98.49 | 181,492 |
| 521211 | Belanja Bahan | | | | | |
| 521811 | Bij brng utk persediaan brng konsumsi | | | | | |
| 524111 | Belanja Perjalanan Dinas Biasa | 12,000,000 | | 11,818,508 | 98.49 | 181,492 |
| | | | | | | |
| | JUMLAH | 20,211,569,000 | 1,468,308,112 | 12,807,876,852 | 63.37 | 7,403,692,148 |
| | Belanja Pegawai | 12,748,700,000 | 520,372,691 | 7,766,819,830 | 60.92 | 4,981,880,170 |
| | Belanja Barang | 6,215,000,000 | 652,426,813 | 4,047,033,554 | 65.12 | 2,167,966,446 |
| | Belanja PNPB tmsk blj modal 167.869.000 | 822,869,000 | 237,108,608 | 608,728,968 | 73.98 | 214,140,032 |
| | Belanja Modal | 425,000,000 | 58,400,000 | 385,294,500 | 90.66 | 39,705,500 |
| | JUMLAH | 20,211,569,000 | 1,468,308,112 | 12,807,876,852 | 63.37 | 7,403,692,148 |
| | Keseluruhan Blokir (*) | 1,889,005,000 | | | | |
| | JUMLAH-BLOKIR | 18,322,564,000 | | 12,807,876,852 | 69.90 | 5,514,687,148 |
| | | | | | | |