

**REALISASI ANGGARAN TAHUN 2020**  
**BALAI PENELITIAN TANAMAN PEMANIS DAN SERAT MALANG**  
per 15 JUNI 2020

(1)

KEGIATAN	URAIAN	Pagu Rp.	JUNI	REALISASI	%	SISA DANA
<b>1805.042</b>	<b>VUB BIBIT TEBU (BUDSET)</b>	<b>311,200,000</b>	<b>7,550,000</b>	7,550,000	2.43	<b>303,650,000</b>
<b>1805.042.K99.051</b>	<b>VUB Bibit Tebu (Budset)</b>					
	<i>Persiapan dan Pelaksanaan</i>	<b>311,200,000</b>	<b>7,550,000</b>	7,550,000	2.43	<b>303,650,000</b>
521213	Honor Output Kegiatan	207,200,000	-	-	-	207,200,000
521211	Belanja Bahan	70,000,000	-	-	-	70,000,000
524111	Belanja Perjalanan Biasa	34,000,000	7,550,000	7,550,000	22.21	26,450,000
<b>018.09.12.1805.201</b>	<b>VARIETAS UNGGUL TANAMAN PERKEBUNAN</b>	<b>1,234,400,000</b>	<b>16,080,000</b>	<b>388,778,100</b>	<b>31.50</b>	<b>845,621,900</b>
<b>053</b>	<b>Perakitan Var Unggul Tan Pemanis dan Serat</b>					
	<i>Perakitan Var Unggul Tebu Rendemen Tinggi.....di lahan kering</i>	<b>400,800,000</b>	<b>12,560,000</b>	<b>159,671,900</b>	<b>39.84</b>	<b>241,128,100</b>
521213	Belanja Honor Output Kegiatan	257,600,000	12,560,000	80,795,000	31.36	176,805,000
521811	Blj brng utk persediaan brng konsumsi	80,000,000	-	63,095,500	78.87	16,904,500
522141	Belanja Sewa	7,200,000	-	-	-	7,200,000
524111	Belanja Perjalanan Dinas Biasa	56,000,000	-	15,781,400	28.18	40,218,600
	<i>B.</i>	<b>182,800,000</b>	<b>1,760,000</b>	<b>59,300,000</b>	<b>32.44</b>	<b>123,500,000</b>
521213	Belanja Honor Output Kegiatan	145,600,000	1,760,000	52,000,000	35.71	93,600,000
521811	Blj brng utk persediaan brng konsumsi	15,200,000	-	-	-	15,200,000
524111	Belanja Perjalanan Dinas Biasa	22,000,000	-	7,300,000	33.18	14,700,000
	<i>Uji kesesuaian calon varietas tebu..... Terhadap pemupukan</i>	<b>96,000,000</b>	-	<b>38,308,500</b>	<b>39.90</b>	<b>57,691,500</b>
521213	Belanja Honor Output Kegiatan	72,000,000	-	29,760,000	41.33	42,240,000
521811	Blj brng utk persediaan brng konsumsi	7,000,000	-	3,723,500	53.19	3,276,500
524111	Belanja Perjalanan Dinas Biasa	17,000,000	-	4,825,000	28.38	12,175,000
	<i>Persilangan antar spesies dan antar genus..... Pada tanaman tebu</i>	<b>184,000,000</b>	-	<b>43,420,000</b>	<b>23.60</b>	<b>140,580,000</b>
521213	Belanja Honor Output Kegiatan	76,000,000	-	16,440,000	21.63	59,560,000
521811	Blj brng utk persediaan brng konsumsi	98,000,000	-	26,180,000	26.71	71,820,000
524111	Belanja Perjalanan Dinas Biasa	10,000,000	-	800,000	8.00	9,200,000
	<i>Perakitan varietas unggul dan teknologi budidaya tamina</i>	<b>270,800,000</b>	<b>1,760,000</b>	<b>73,381,950</b>	<b>27.10</b>	<b>197,418,050</b>
521213	Belanja Honor Output Kegiatan	145,600,000	1,760,000	31,840,000	21.87	113,760,000
521811	Blj brng utk persediaan brng konsumsi	80,200,000	-	35,536,950	44.31	44,663,050
524111	Belanja Perjalanan Dinas Biasa	45,000,000	-	6,005,000	13.34	38,995,000
	<i>Perakitan varietas unggul dan teknologi budidaya tamina</i>	<b>100,000,000</b>	-	<b>14,695,750</b>	<b>14.70</b>	<b>85,304,250</b>
521213	Belanja Honor Output Kegiatan	60,800,000	-	3,840,000	6.32	56,960,000
521811	Blj brng utk persediaan brng konsumsi	22,200,000	-	8,230,750	37.08	13,969,250
524111	Belanja Perjalanan Dinas Biasa	17,000,000	-	2,625,000	15.44	14,375,000
<b>1805.202</b>	<b>TEKNOLOGI TANAMAN PERKEBUNAN</b>	<b>1,473,340,000</b>	<b>40,162,500</b>	<b>494,282,000</b>	<b>33.55</b>	<b>979,058,000</b>
<b>053</b>	<b>Perakitan Teknologi Tan Pemanis dan Serat</b>					
	<i>Perbaikan kualitas tanah untuk peningkatan produktivitas tebu.....</i>	<b>253,000,000</b>	<b>13,440,000</b>	<b>123,757,750</b>	<b>48.92</b>	<b>129,242,250</b>
521213	Belanja Honor Output Kegiatan	151,600,000	13,440,000	66,960,000	44.17	84,640,000
521219	Blj Barang Non Operasional Lainnya	18,000,000	-	-	-	18,000,000
521811	Blj brng utk persediaan brng konsumsi	47,400,000	-	47,353,100	99.90	46,900
524111	Belanja Perjalanan Dinas Biasa	36,000,000	-	9,444,650	26.24	26,555,350
	<i>Teknologi Pemupukan hayati dan silika pada tanaman tebu</i>	<b>196,600,000</b>	<b>1,760,000</b>	<b>56,100,000</b>	<b>28.54</b>	<b>140,500,000</b>
521213	Belanja Honor Output Kegiatan	133,600,000	1,760,000	37,680,000	28.20	95,920,000
521811	Blj brng utk persediaan brng konsumsi	35,000,000	-	5,160,000	14.74	29,840,000
524111	Belanja Perjalanan Dinas Biasa	28,000,000	-	13,260,000	47.36	14,740,000
	<i>Perakitan teknologi pengendalian hama dan penyakit untuk mendukung kesehatan benih tebu</i>	<b>182,000,000</b>	<b>1,760,000</b>	<b>44,540,150</b>	<b>24.47</b>	<b>137,459,850</b>
521213	Belanja Honor Output Kegiatan	79,200,000	1,760,000	20,060,000	25.33	59,140,000
521811	Blj brng utk persediaan brng konsumsi	80,800,000	-	12,503,150	15.47	68,296,850
524111	Belanja Perjalanan Dinas Biasa	22,000,000	-	11,977,000	54.44	10,023,000
	<i>Pemanfaatan bahan alami dan agensia hayati untuk pengelolaan Hama dan Penyakit pada tanaman tebu</i>	<b>150,000,000</b>	-	<b>78,715,500</b>	<b>52.48</b>	<b>71,284,500</b>
521213	Belanja Honor Output Kegiatan	103,360,000	-	56,820,000	54.97	46,540,000
521811	Blj brng utk persediaan brng konsumsi	24,640,000	-	19,064,500	77.37	5,575,500
524111	Belanja Perjalanan Dinas Biasa	22,000,000	-	2,831,000	12.87	19,169,000

	<i>Perakitan varietas dan teknologi budidaya untuk meningkatkan produktivitas dan mutu produk tanaman stevia (Stevia Rebaudiana B)</i>	<b>159,000,000</b>	-	<b>14,890,000</b>	<b>9.36</b>	<b>144,110,000</b>
E						
521213	Belanja Honor Output Kegiatan	60,000,000		10,040,000	<b>16.73</b>	49,960,000
521219	Blj Barang Non Operasional Lainnya	20,000,000		600,000	<b>3.00</b>	19,400,000
521811	Blj brng utk persediaan brng konsumsi	45,000,000		-	-	45,000,000
524111	Belanja Perjalanan Dinas Biasa	34,000,000		4,250,000	<b>12.50</b>	29,750,000
	<i>Pengembangan teknologi diversifikasi produk tanaman pemanis (gula tebu dan daun stevia)</i>	<b>112,000,000</b>	<b>3,360,000</b>	<b>13,727,550</b>	<b>12.26</b>	<b>98,272,450</b>
F						
521213	Belanja Honor Output Kegiatan	48,000,000	3,360,000	6,560,000	<b>13.67</b>	41,440,000
521219	Blj Barang Non Operasional Lainnya	4,000,000		-	-	4,000,000
521811	Blj brng utk persediaan brng konsumsi	47,000,000		5,907,550	<b>12.57</b>	41,092,450
524111	Belanja Perjalanan Dinas Biasa	13,000,000		1,260,000	<b>9.69</b>	11,740,000
	<i>Peningkatan efektivitas dan efisiensi alsintan</i>	<b>74,740,000</b>	<b>14,162,500</b>	<b>24,790,500</b>	<b>33.17</b>	<b>49,949,500</b>
G						
521213	Belanja Honor Output Kegiatan	35,840,000		-	-	35,840,000
521219	Blj Barang Non Operasional Lainnya	7,400,000		-	-	7,400,000
521811	Blj brng utk persediaan brng konsumsi	14,500,000	14,162,500	14,162,500	<b>97.67</b>	337,500
524111	Belanja Perjalanan Dinas Biasa	17,000,000		10,628,000	<b>62.52</b>	6,372,000
	<i>Pemanfaatan produk utama dan hasil samping tanaman serat mendukung industri berbasis serat alam</i>	<b>200,000,000</b>	-	<b>80,696,050</b>	<b>40.35</b>	<b>119,303,950</b>
H						
521211	Belanja Bahan	900,000		-	-	900,000
521213	Belanja Honor Output Kegiatan	61,120,000		31,040,000	<b>50.79</b>	30,080,000
521219	Blj Barang Non Operasional Lainnya	50,000,000		-	-	50,000,000
521811	Blj brng utk persediaan brng konsumsi	65,980,000		41,460,650	<b>62.84</b>	24,519,350
524111	Belanja Perjalanan Dinas Biasa	22,000,000		8,195,400	<b>37.25</b>	13,804,600
	Teknologi Perbanyak benih tebu dengan kultur meristem dan kultur jaringan	<b>146,000,000</b>	<b>5,680,000</b>	<b>57,064,500</b>	<b>39.09</b>	<b>88,935,500</b>
I						
521213	Belanja Honor Output Kegiatan	73,600,000	5,040,000	31,840,000	<b>43.26</b>	41,760,000
521811	Blj brng utk persediaan brng konsumsi	50,400,000		21,884,500	<b>43.42</b>	28,515,500
524111	Belanja Perjalanan Dinas Biasa	22,000,000	640,000	3,340,000	<b>15.18</b>	18,660,000
<b>1805.215</b>	<b>DISEMINASI INOVASI TEK KOM TAN PERKEB</b>	<b>436,500,000</b>	<b>3,660,000</b>	<b>60,246,865</b>	<b>13.80</b>	<b>376,253,135</b>
<b>053</b>	<b>Diseminasi Inovasi Tek Kom Tan Pemanis &amp; Serat Pengelolaan Publikasi, Promosi Hasil Penelitian dan Seminar</b>	<b>186,000,000</b>	<b>1,760,000</b>	<b>26,189,740</b>	<b>14.08</b>	<b>159,810,260</b>
<b>A.</b>						
521211	Belanja Bahan	5,175,000		3,560,000	<b>68.79</b>	1,615,000
521213	Belanja Honor Output Kegiatan	40,240,000	1,760,000	10,640,000	<b>26.44</b>	29,600,000
521219	Blj Barang Non Operasional Lainnya	5,000,000		-	-	5,000,000
521811	Blj brng utk persediaan brng konsumsi	90,585,000		-	-	90,585,000
524111	Belanja Perjalanan Dinas Biasa	45,000,000		11,989,740	<b>26.64</b>	33,010,260
	<i>Akselerasi Transfer Teknologi Budidaya Tan Tebu</i>	<b>160,000,000</b>	-	<b>15,110,000</b>	<b>9.44</b>	<b>144,890,000</b>
B						
521211	Belanja Bahan	6,400,000		-	-	6,400,000
521213	Belanja Honor Output Kegiatan	67,750,000		8,800,000	<b>12.99</b>	58,950,000
521811	Blj brng utk persediaan brng konsumsi	47,350,000		2,530,000	<b>5.34</b>	44,820,000
522141	Belanja Sewa	10,500,000		-	-	10,500,000
524111	Belanja Perjalanan Dinas Biasa	28,000,000		3,780,000	<b>13.50</b>	24,220,000
	<i>Pelayanan Informasi Publik (PPID)</i>	<b>38,000,000</b>	<b>1,900,000</b>	<b>2,771,000</b>	<b>7.29</b>	<b>35,229,000</b>
C						
521211	Belanja Bahan	4,700,000		-	-	4,700,000
521219	Blj Barang Non Operasional Lainnya	14,000,000		871,000	<b>6.22</b>	13,129,000
521811	Blj brng utk persediaan brng konsumsi	11,300,000		-	-	11,300,000
524111	Belanja Perjalanan Dinas Biasa	8,000,000	1,900,000	1,900,000	<b>23.75</b>	6,100,000
	<i>Taman Agro Inovasi dan Tagimart</i>	<b>37,000,000</b>	-	<b>8,572,720</b>	<b>23.17</b>	<b>28,427,280</b>
D						
521211	Belanja Bahan	17,800,000		4,372,720	<b>24.57</b>	13,427,280
521213	Belanja Honor Output Kegiatan	19,200,000		4,200,000	<b>21.88</b>	15,000,000
	<i>Perpustakaan</i>	<b>15,500,000</b>	-	<b>7,603,405</b>	<b>49.05</b>	<b>7,896,595</b>
E						
521211	Belanja Bahan	1,500,000		-	-	1,500,000
521213	Belanja Honor Output Kegiatan	4,960,000		1,100,000	<b>22.18</b>	3,860,000
521811	Blj brng utk persediaan brng konsumsi	2,040,000		-	-	2,040,000
524111	Belanja Perjalanan Dinas Biasa	7,000,000		6,503,405	<b>92.91</b>	496,595
<b>018.09.12.1805.218</b>	<b>PLASMA NUTFAH TANAMAN PERKEBUNAN</b>	<b>450,121,000</b>	<b>8,625,000</b>	<b>66,782,000</b>	<b>14.84</b>	<b>383,339,000</b>
<b>053</b>	<b>PLASMA NUTFAH TAN PEMANIS &amp; SERAT Konservasi, karakterisasi dan evaluasi plasnut tan pemanis, serat, tembakau dan minyak industri</b>	<b>314,200,000</b>	<b>5,425,000</b>	<b>58,302,000</b>	<b>18.56</b>	<b>255,898,000</b>
<b>A</b>						
521213	Belanja Honor Output Kegiatan	195,200,000	3,520,000	42,900,000	<b>21.98</b>	152,300,000
521811	Blj brng utk persediaan brng konsumsi	87,000,000		13,497,000	<b>15.51</b>	73,503,000
524111	Belanja Perjalanan Dinas Biasa	32,000,000	1,905,000	1,905,000	<b>5.95</b>	30,095,000
	<i>Pemanfaatan plasnut untuk perakitan var unggul tembakau cerutu dan kasturi rendah nikotin serta tahan penyakit utama</i>	<b>135,921,000</b>	<b>3,200,000</b>	<b>8,480,000</b>	<b>6.24</b>	<b>127,441,000</b>
<b>B</b>						
521213	Belanja Honor Output Kegiatan	77,600,000	3,200,000	8,480,000	<b>10.93</b>	69,120,000
521811	Blj brng utk persediaan brng konsumsi	36,321,000		-	-	36,321,000
524111	Belanja Perjalanan Dinas Biasa	22,000,000		-	-	22,000,000

<b>018.09.12.1805.305</b>	<b>KERJASAMA LITBANG PERKUBUNAN</b>	<b>26,019,000</b>	-	-	-	<b>26,019,000</b>
<b>053</b>	<b>Kerjasama Litbang Tanaman Pemanis dan Serat</b>					
521211	Belanja Bahan	9,019,000	-	-	-	9,019,000
524111	Belanja Perjalanan Biasa	17,000,000	-	-	-	17,000,000
<b>1805.321</b>	<b>PENDAMPINGAN PROGRAM STRATEGIS</b>	<b>374,689,000</b>	<b>35,222,900</b>	<b>55,578,380</b>	<b>14.83</b>	<b>319,110,620</b>
	<i>Pendampingan Program Strategis Tanaman Pemanis dan Serat</i>					
<b>053</b>	<i>Koord, Bimbingan dan Dukungan Teknologi UPSUS PJK, ASP, ATP dan Komoditas Utama</i>					
<b>A</b>	<i>Kementan</i>	<b>374,689,000</b>	<b>35,222,900</b>	<b>55,578,380</b>	<b>14.83</b>	<b>319,110,620</b>
521211	Belanja Bahan	30,000,000	-	-	-	30,000,000
521213	Belanja Honor Output Kegiatan	40,200,000	25,740,000	25,740,000	<b>64.03</b>	14,460,000
521219	Bij Barang Non Operasional Lainnya	130,000,000	-	-	-	130,000,000
521811	Blj brng utk persediaan brng konsumsi	46,989,000	-	-	-	46,989,000
522141	Belanja Sewa	22,500,000	-	-	-	22,500,000
522151	Belanja Jasa Profesi	5,000,000	-	-	-	5,000,000
524111	Belanja Perjalanan Biasa	100,000,000	9,482,900	29,838,380	<b>29.84</b>	70,161,620
<b>1809.950</b>	<b>LAYANAN DUKUNGAN MAN ESELON I</b>	<b>1,497,231,000</b>	<b>2,785,425</b>	<b>172,452,975</b>	<b>11.52</b>	<b>1,324,778,025</b>
<b>1809.950.001</b>	<b>LAYANAN PERENCANAAN &amp; EVLAP</b>	<b>210,000,000</b>	<b>1,760,000</b>	<b>41,774,600</b>	<b>19.89</b>	<b>168,225,400</b>
<b>051</b>	<b>Penyu Ren Program &amp; Peny Ren An</b>					
<b>A</b>	<b>Peny Program, Ren Kerja/Tek/RKAL/DIPA</b>	<b>210,000,000</b>	<b>1,760,000</b>	<b>41,774,600</b>	<b>19.89</b>	<b>168,225,400</b>
521211	Belanja Bahan	85,000,000	-	-	-	85,000,000
521213	Belanja Honor Output Kegiatan	17,600,000	1,760,000	7,040,000	<b>40.00</b>	10,560,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	12,400,000	-	-	-	12,400,000
524111	Belanja Perjalanan Biasa	95,000,000	-	34,734,600	<b>36.56</b>	60,265,400
<b>052</b>	<b>Pelak Pemantauan dan Evaluasi</b>	<b>236,000,000</b>	-	<b>28,916,150</b>	<b>12.25</b>	<b>207,083,850</b>
<b>A</b>	<b>Sistem Pengawasan Intern (SPI)</b>	<b>26,000,000</b>	-	<b>3,450,000</b>	<b>13.27</b>	<b>22,550,000</b>
521211	Belanja Bahan	7,000,000	-	880,000	<b>12.57</b>	6,120,000
521811	Blj brng persediaan brng konsumsi	8,000,000	-	-	-	8,000,000
524111	Belanja Perjalanan Biasa	11,000,000	-	2,570,000	<b>23.36</b>	8,430,000
<b>B</b>	<b>Monitoring, Pengawasan Program.Keg dan Evaluasi/Lap Keg</b>	<b>210,000,000</b>	-	<b>25,466,150</b>	<b>12.13</b>	<b>184,533,850</b>
521211	Belanja Bahan	77,000,000	-	12,946,400	<b>16.81</b>	64,053,600
521213	Honor Output Kegiatan	27,000,000	-	6,750,000	<b>25.00</b>	20,250,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	11,000,000	-	3,502,950	<b>31.85</b>	7,497,050
524111	Belanja Perjalanan Biasa	95,000,000	-	2,266,800	<b>2.39</b>	92,733,200
<b>054</b>	<b>Pengelolaan Keuangan</b>	<b>179,000,000</b>	<b>838,500</b>	<b>35,949,700</b>	<b>20.08</b>	<b>143,050,300</b>
<b>A</b>	<b>Manajemen Adm keuangan &amp; Perleng</b>	<b>91,500,000</b>	<b>838,500</b>	<b>29,768,950</b>	<b>32.53</b>	<b>61,731,050</b>
521211	Belanja Bahan	6,500,000	-	778,750	<b>11.98</b>	5,721,250
521811	Blj brng persediaan brng konsumsi	20,000,000	-	-	-	20,000,000
524111	Belanja Perjalanan Biasa	50,000,000	838,500	28,990,200	<b>57.98</b>	21,009,800
524111	Belanja Perjalanan Biasa (PNBP)	15,000,000	-	-	-	15,000,000
<b>B</b>	<b>Manajemen Administrasi Kegiatan</b>	<b>87,500,000</b>	-	<b>6,180,750</b>	<b>7.06</b>	<b>81,319,250</b>
521211	Belanja Bahan	6,500,000	-	745,250	<b>11.47</b>	5,754,750
521811	Blj brng persediaan brng konsumsi	20,000,000	-	-	-	20,000,000
524111	Belanja Perjalanan Biasa	61,000,000	-	5,435,500	<b>8.91</b>	55,564,500
<b>057</b>	<b>Pengelolaan Kepegawaian</b>	<b>162,250,000</b>	-	<b>19,863,200</b>	<b>12.24</b>	<b>142,386,800</b>
<b>A</b>	<b>Pengelolaan Adm Kepegawaian</b>	<b>81,250,000</b>	-	<b>18,293,200</b>	<b>22.51</b>	<b>62,956,800</b>
521211	Belanja Bahan	2,250,000	-	-	-	2,250,000
521811	Blj brng persediaan brng konsumsi	18,000,000	-	-	-	18,000,000
524111	Belanja Perjalanan Biasa	61,000,000	-	18,293,200	<b>29.99</b>	42,706,800
<b>B</b>	<b>Sertifikasi Sistem Manajemen Mutu</b>	<b>58,000,000</b>	-	<b>990,000</b>	<b>1.71</b>	<b>57,010,000</b>
521211	Belanja Bahan	5,000,000	-	990,000	<b>19.80</b>	4,010,000
521213	Honor Output Kegiatan	3,840,000	-	-	-	3,840,000
521219	Belanja Barang Non Operasional Lainnya	4,000,000	-	-	-	4,000,000
521811	Blj brng persediaan brng konsumsi	8,160,000	-	-	-	8,160,000
522151	Belanja Jasa Profesi	20,000,000	-	-	-	20,000,000
524111	Belanja Perjalanan Biasa	17,000,000	-	-	-	17,000,000
<b>C</b>	<b>Sistem sertifikasi manajemen mutu Komite Akreditasi Pranata Litbang (KNAPPP)</b>	<b>23,000,000</b>	-	<b>580,000</b>	<b>2.52</b>	<b>22,420,000</b>
521211	Belanja Bahan	2,000,000	-	580,000	<b>29.00</b>	1,420,000
521219	Belanja Barang Non Operasional Lainnya	2,000,000	-	-	-	2,000,000
521811	Blj brng persediaan brng konsumsi	8,000,000	-	-	-	8,000,000
524111	Belanja Perjalanan Biasa	11,000,000	-	-	-	11,000,000
<b>058</b>	<b>Pelayanan Umum dan Perlengkapan</b>	<b>18,981,000</b>	<b>186,925</b>	<b>346,925</b>	<b>1.83</b>	<b>18,634,075</b>
<b>A</b>	<b>Pengelolaan Aset dan Adm Sarana Prasarana</b>	<b>18,981,000</b>	<b>186,925</b>	<b>346,925</b>	<b>1.83</b>	<b>18,634,075</b>
521211	Belanja Bahan	5,000,000	-	-	-	5,000,000
521811	Blj brng persediaan brng konsumsi	4,981,000	-	-	-	4,981,000
524111	Belanja Perjalanan Biasa	6,000,000	186,925	346,925	<b>5.78</b>	5,653,075
524111	Belanja Perjalanan Biasa (RM)	3,000,000	-	-	-	3,000,000
<b>060</b>	<b>Pelayanan Humas dan Protokoler</b>	<b>43,000,000</b>	-	<b>23,861,200</b>	<b>55.49</b>	<b>19,138,800</b>
<b>A</b>	<b>Pengelolaan website dan media sosial</b>	<b>43,000,000</b>	-	<b>23,861,200</b>	<b>55.49</b>	<b>19,138,800</b>
521219	Belanja Barang Non Operasional Lainnya	12,000,000	-	-	-	12,000,000
521811	Blj brng persediaan brng konsumsi	27,000,000	-	23,861,200	<b>88.37</b>	3,138,800
524111	Belanja Perjalanan Biasa	4,000,000	-	-	-	4,000,000

064	<b>PENGLOLAAN KP (Pembedayaan IP2TP)</b>	588,000,000	-	12,141,200	2.06	575,858,800
A	<b>Optimalisasi Kebun Percobaan</b>	414,000,000	-	12,141,200	2.93	401,858,800
521213	Honor Output Kegiatan	91,200,000	-	-	-	91,200,000
521811	Blj brng persediaan brng konsumsi	65,000,000	-	-	-	65,000,000
523199	Belanja Biaya PemeliharaanLainnya	218,800,000	-	-	-	218,800,000
524111	Belanja Perjalanan Biasa	24,000,000	-	-	-	24,000,000
524111	Belanja Perjalanan Biasa	15,000,000	-	12,141,200	80.94	2,858,800
B	<b>Pemberdayaan IP2TP (Kebun Percobaan)</b>	174,000,000	-	-	-	174,000,000
521213	Honor Output Kegiatan	32,000,000	-	-	-	32,000,000
521811	Blj brng persediaan brng konsumsi	120,000,000	-	-	-	120,000,000
524111	Belanja Perjalanan Biasa	22,000,000	-	-	-	22,000,000
065	<b>Pengelolaan Laboratorium</b>	60,000,000	-	9,600,000	16.00	50,400,000
C	<b>Akreditasi Laboratorium</b>	60,000,000	-	9,600,000	16.00	50,400,000
521213	Honor Output Kegiatan	24,960,000	-	-	-	24,960,000
521213	Honor Output Kegiatan	15,440,000	-	9,600,000	62.18	5,840,000
521811	Blj brng persediaan brng konsumsi	5,600,000	-	-	-	5,600,000
524111	Belanja Perjalanan Biasa	14,000,000	-	-	-	14,000,000

1809.951	<b>LAYANAN SARPRAS INTERNAL</b>	150,000,000	-	-	-	150,000,000
1809.951.003	<b>Pengadaan Sarana Prasarana Kantor</b>	150,000,000	-	-	-	150,000,000
052	<b>Pengadaan Perangkat Peng Data dan Kom</b>	150,000,000	-	-	-	150,000,000
532111	Bjl Modal Peralatan dan Mesin	150,000,000	-	-	-	150,000,000

**1809.994 LAYANAN PERKANTORAN 16,810,831,000 995,397,811 7,250,069,222 43.13 9,560,761,778**

**1809.994.001 Pembayaran Gaji Dan Tunjangan 13,132,700,000 822,346,140 6,039,312,864 45.99 7,093,387,136**

A	<b>Tunjangan</b>	13,132,700,000	822,346,140	6,039,312,864	45.99	7,093,387,136
511111	Belanja Gaji Pokok PNS	8,339,316,000	572,192,300	3,950,334,020	47.37	4,388,981,980
511119	Belanja pembulatan Gaji PNS	118,000	7,587	50,484	42.78	67,516
511121	Belanja Tunjangan Suami/Istri PNS	641,932,000	43,858,710	301,784,338	47.01	340,147,662
511122	Belanja Tunjangan Anak PNS	146,599,000	9,707,272	68,995,934	47.06	77,603,066
511123	Belanja Tunjangan Struktural PNS	22,680,000	2,880,000	20,160,000	88.89	2,520,000
511124	Belanja Tunjangan Fungsional PNS	2,009,680,000	147,250,000	980,700,000	48.80	1,028,980,000
511125	Belanja Tunjangan PPh PNS	139,454,000	8,448,251	63,961,368	45.87	75,492,632
511126	Belanja Tunjangan Beras PNS	371,876,000	27,592,020	167,724,720	45.10	204,151,280
511129	Belanja Uang Makan PNS	1,171,292,000	10,410,000	410,912,000	35.08	760,380,000
511151	Belanja Tunjangan Umum PNS	194,975,000	10,410,000	74,690,000	38.31	120,285,000
512211	Belanja uang Lembur	94,778,000	-	-	-	94,778,000

**1809.994.002 Penyelenggaraan Operasional dan Pemeliharaan Perkantoran 3,678,131,000 173,051,671 1,210,756,358 32.92 2,467,374,642**

A	<b>Operasional Perkantoran</b>	1,374,763,000	99,304,350	566,581,780	41.21	808,181,220
521111	Belanja Keperluan Perkantoran	82,497,000	4,522,750	11,587,250	14.05	70,909,750
521119	Belanja Barang Operasiopnal Lainnya	130,026,000	-	20,156,480	15.50	109,869,520
521213	Honor Output Kegiatan	1,123,200,000	86,400,000	518,400,000	46.15	604,800,000
521811	Blj Brng utk Persediaan brng konsumsi	39,040,000	8,381,600	16,438,050	42.11	22,601,950
B	<b>Langganan Daya dan Jasa</b>	1,005,988,000	15,380,189	299,992,099	29.82	705,995,901
521114	Blj Pngmr Surat Dinas Pos Pusat	7,500,000	362,000	2,480,500	33.07	5,019,500
522111	Belanja Langganan Listrik	833,574,000	6,259,739	252,368,149	30.28	581,205,851
522112	Belanja Langganan telpon	36,000,000	330,000	9,398,970	26.11	26,601,030
522113	Belanja Langganan Air	12,514,000	428,450	3,744,480	29.92	8,769,520
522119	Blj Langganan Daya dan Jasa Lainnya	116,400,000	8,000,000	32,000,000	27.49	84,400,000
C	<b>Pemeliharaan Perkantoran</b>	1,021,500,000	55,169,132	284,064,579	27.81	737,435,421
523111	Blj Biaya Pmlhr Gedung dan Bangunan	574,000,000	16,126,715	137,851,851	24.02	436,148,149
523121	Blj Biaya Pmlhr Peralatan dan Mesin	447,500,000	39,042,417	146,212,728	32.67	301,287,272
D	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	275,880,000	3,198,000	60,117,900	21.79	215,762,100
521113	Blj Penambah DayaTahan Tubuh	16,800,000	1,400,000	5,600,000	33.33	11,200,000
521115	Honor Operasional Satuan Kerja	141,120,000	-	45,840,000	32.48	95,280,000
521119	Belanja barang Operasional Lainnya	117,960,000	1,798,000	8,677,900	7.36	109,282,100

**TOTAL (BALITTAS) 22,764,331,000 1,109,483,636 8,495,739,542 37.32 14,268,591,458**

APBN	Realisasi Gaji/Belanja Pegawai	13,132,700,000	822,346,140	6,039,312,864	45.99	7,093,387,136
	Realisasi Belanja Barang	8,879,652,000	287,137,496	2,456,426,678	27.66	6,423,225,322
	Realisasi PNBPN	601,979,000	-	-	-	601,979,000
	Realisasi Belanja Modal	150,000,000	-	-	-	150,000,000

**JUMLAH 22,764,331,000 1,109,483,636 8,495,739,542 37.32 14,268,591,458**

**REKAP BESAR**

KEGIATAN	URAIAN	Pagu Rp.	JUNI	REALISASI	%	SISA DANA
----------	--------	----------	------	-----------	---	-----------

1805.042	<b>VUB BIBIT TEBU (BUDSET)</b>	311,200,000	7,550,000	7,550,000	2.43	303,650,000
1805.042.K99.051	<b>VUB Bibit Tebu (Budset) Persiapan dan Pelaksanaan</b>					

521213	Honor Output Kegiatan	207,200,000	-	-	-	207,200,000
521211	Belanja Bahan	70,000,000	-	-	-	70,000,000
524111	Belanja Perjalanan Biasa	34,000,000	7,550,000	7,550,000	22.21	26,450,000
<b>1805.201</b>	<b>VARIETAS UNGGUL TANAMAN PERKEBUNAN</b>	<b>1,234,400,000</b>	<b>16,080,000</b>	<b>388,778,100</b>	<b>31.50</b>	<b>845,621,900</b>
521213	Honor Output Kegiatan	757,600,000	16,080,000	214,675,000	28.34	542,925,000
522141	Belanja Sewa	7,200,000	-	-	-	7,200,000
521811	Blj brng utk persediaan brng konsumsi	302,600,000	-	136,766,700	45.20	165,833,300
524111	Belanja Perjalanan Biasa	167,000,000	-	37,336,400	22.36	129,663,600
<b>1805.202</b>	<b>VARIETAS UNGGUL TANAMAN PERKEBUNAN</b>	<b>1,473,340,000</b>	<b>40,162,500</b>	<b>494,282,000</b>	<b>33.55</b>	<b>979,058,000</b>
521211	Belanja Bahan	900,000	-	-	-	900,000
521213	Honor Output Kegiatan	746,320,000	25,360,000	261,000,000	34.97	485,320,000
521219	Blj Barang Non Operasional Lainnya	99,400,000	-	600,000	0.60	98,800,000
521811	Blj brng utk persediaan brng konsumsi	410,720,000	14,162,500	167,495,950	40.78	243,224,050
524111	Belanja Perjalanan Biasa	216,000,000	640,000	65,186,050	30.18	150,813,950
<b>1805.215</b>	<b>DISEMINASI INOVASI TEK KOM TAN PERKEB</b>	<b>436,500,000</b>	<b>3,660,000</b>	<b>60,246,865</b>	<b>13.80</b>	<b>376,253,135</b>
521211	Belanja Bahan	35,575,000	-	7,932,720	22.30	27,642,280
521213	Belanja Honor Output Kegiatan	132,150,000	1,760,000	24,740,000	18.72	107,410,000
521219	Blj Barang Non Operasional Lainnya	19,000,000	-	871,000	4.58	18,129,000
521811	Blj brng utk persediaan brng konsumsi	151,275,000	-	2,530,000	1.67	148,745,000
522141	Belanja Sewa	10,500,000	-	-	-	10,500,000
524111	Belanja Perjalanan Dinas Biasa	88,000,000	1,900,000	24,173,145	27.47	63,826,855
<b>1805.218</b>	<b>PLASMA NUTFAH PERKEBUNAN</b>	<b>450,121,000</b>	<b>8,625,000</b>	<b>66,782,000</b>	<b>14.84</b>	<b>383,339,000</b>
521213	Honor Output Kegiatan	272,800,000	6,720,000	51,380,000	18.83	221,420,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	123,321,000	-	13,497,000	10.94	109,824,000
524111	Belanja Perjalanan Biasa	54,000,000	1,905,000	1,905,000	3.53	52,095,000
<b>1805.305</b>	<b>KERJASAMA LITBANG PERKEBUNAN</b>	<b>26,019,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,019,000</b>
521211	Belanja Bahan	9,019,000	-	-	-	9,019,000
524111	Belanja Perjalanan Biasa	17,000,000	-	-	-	17,000,000
<b>1805.321</b>	<b>PENDAMPINGAN PROGRAM STRATEGIS</b>	<b>374,689,000</b>	<b>35,222,900</b>	<b>55,578,380</b>	<b>14.83</b>	<b>319,110,620</b>
521211	Belanja Bahan	30,000,000	-	-	-	30,000,000
521213	Belanja Honor Output Kegiatan	40,200,000	25,740,000	25,740,000	64.03	14,460,000
521219	Blj Barang Non Operasional Lainnya	130,000,000	-	-	-	130,000,000
521811	Blj brng utk persediaan brng konsumsi	46,989,000	-	-	-	46,989,000
522141	Belanja Sewa	22,500,000	-	-	-	22,500,000
522151	Belanja Jasa Profesi	5,000,000	-	-	-	5,000,000
524111	Belanja Perjalanan Biasa	100,000,000	9,482,900	29,838,380	29.84	70,161,620
<b>1809</b>	<b>LAYANAN DUKUNGAN MAN SATKER</b>	<b>1,497,231,000</b>	<b>2,785,425</b>	<b>172,452,975</b>	<b>11.52</b>	<b>1,201,818,025</b>
	<b>970.001 (051-052) + 970.002 (A,B,C,E,F)</b>	<b>921,271,000</b>	<b>2,785,425</b>	<b>172,452,975</b>	<b>18.72</b>	<b>748,818,025</b>
521211	Belanja Bahan	196,250,000	-	16,920,400	8.62	179,329,600
521213	Honor Output Kegiatan	95,880,000	1,760,000	23,390,000	24.40	72,490,000
521219	Blnj Barang Non operasional Lainnya	18,000,000	-	-	-	18,000,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	143,141,000	-	27,364,150	19.12	115,776,850
522151	Belanja Jasa Profesi	20,000,000	-	-	-	20,000,000
524111	Belanja Perjalanan Biasa	448,000,000	1,025,425	104,778,425	23.39	343,221,575
	<b>PNBP (D)</b>	<b>575,960,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>453,000,000</b>
521213	Honor Output Kegiatan	116,160,000	-	-	-	91,200,000
521811	Blj brng persediaan brng konsumsi	185,000,000	-	-	-	65,000,000
523199	Belanja Biaya PemeliharaanLainnya	218,800,000	-	-	-	218,800,000
524111	Belanja Perjalanan Biasa (Kegiatan)	56,000,000	-	-	-	78,000,000
<b>018.09.12.1805.951</b>	<b>LAYANAN SARPRAS INTERNAL</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>
532111	Bjl Modal Peralatan dan Mesin	150,000,000	-	-	-	150,000,000
<b>018.09.12.1805.994.001</b>	<b>LAYANAN PERKANTORAN</b>	<b>16,810,831,000</b>	<b>995,397,811</b>	<b>7,250,069,222</b>	<b>43.13</b>	<b>9,560,761,778</b>
<b>A</b>	<b>Pembayaran Gaji Dan Tunjangan</b>	<b>13,132,700,000</b>	<b>822,346,140</b>	<b>6,039,312,864</b>	<b>45.99</b>	<b>7,093,387,136</b>
511111	Belanja Gaji Pokok PNS	8,339,316,000	572,192,300	3,950,334,020	47.37	4,388,981,980
511119	Belanja Pembulatan Gaji PNS	118,000	7,587	50,484	42.78	67,516
511121	Belanja Tunj.Suami/Istri PNS	641,932,000	43,858,710	301,784,338	47.01	340,147,662
511122	Belanja Tunj.Anak PNS	146,599,000	9,707,272	68,995,934	47.06	77,603,066
511123	Belanja Tunj. Struktural PNS	22,680,000	2,880,000	20,160,000	88.89	2,520,000
511124	Belanja Tunj. Fungsional PNS	2,009,680,000	147,250,000	980,700,000	48.80	1,028,980,000
511125	Belanja Tunj. PPh. PNS	139,454,000	8,448,251	63,961,368	45.87	75,492,632
511126	Belanja Tunj. Beras PNS	371,876,000	27,592,020	167,724,720	45.10	204,151,280
511129	Belanja Uang Makan PNS	1,171,292,000	-	410,912,000	35.08	760,380,000
511151	Belanja Tunj.Umum PNS	194,975,000	10,410,000	74,690,000	38.31	120,285,000
512211	Belanja Uang Lembur	94,778,000	-	-	-	94,778,000
<b>994.002</b>	<b>Penyelenggaraan Operasional dan Pemeliharaan Perkantoran</b>	<b>3,678,131,000</b>	<b>173,051,671</b>	<b>1,210,756,358</b>	<b>32.92</b>	<b>2,467,374,642</b>
<b>A</b>	<b>Operasional Perkantoran</b>	<b>1,374,763,000</b>	<b>99,304,350</b>	<b>566,581,780</b>	<b>41.21</b>	<b>808,181,220</b>
521111	Belanja Keperluan Perkantoran	82,497,000	4,522,750	11,587,250	14.05	70,909,750

521119	Blnj Barang Operasional Lainnya	130,026,000	-	20,156,480	15.50	109,869,520
521213	Honor Output Kegiatan	1,123,200,000	86,400,000	518,400,000	46.15	604,800,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	39,040,000	8,381,600	16,438,050	42.11	22,601,950
<b>B</b>	<b>Langganan Daya dan Jasa</b>	<b>1,005,988,000</b>	<b>15,380,189</b>	<b>299,992,099</b>	<b>29.82</b>	<b>705,995,901</b>
521114	Blnj Pengiriman Surat Dinas Pos Pusat	7,500,000	362,000	2,480,500	33.07	5,019,500
522111	Blnj Langganan Listrik	833,574,000	6,259,739	252,368,149	30.28	581,205,851
522112	Blnj Langganan Telpon	36,000,000	330,000	9,398,970	26.11	26,601,030
522113	Blnj Langganan Air	12,514,000	428,450	3,744,480	29.92	8,769,520
522119	Blnj Langganan Daya Dan Jasa Lainnya	116,400,000	8,000,000	32,000,000	27.49	84,400,000
<b>C</b>	<b>Pemeliharaan Perkantoran</b>	<b>1,021,500,000</b>	<b>55,169,132</b>	<b>284,064,579</b>	<b>27.81</b>	<b>737,435,421</b>
523111	Blnj Biaya Pmlhr Gdng dan Bangunan	574,000,000	16,126,715	137,851,851	24.02	436,148,149
523121	Blnj Biaya Pmlhr Peralatan Dan Mesin	447,500,000	39,042,417	146,212,728	32.67	301,287,272
<b>D</b>	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	<b>275,880,000</b>	<b>3,198,000</b>	<b>60,117,900</b>	<b>21.79</b>	<b>215,762,100</b>
521113	Blnj Penambah Daya Tahan Tubuh	16,800,000	1,400,000	5,600,000	33.33	11,200,000
521115	Honor Operasional Satuan Kerja	141,120,000	-	45,840,000	32.48	95,280,000
521119	Blnj Barang Operasional Lainnya	117,960,000	1,798,000	8,677,900	7.36	109,282,100

---

<b>TOTAL (BALITTAS)</b>	<b>22,764,331,000</b>	<b>1,109,483,636</b>	<b>8,495,739,542</b>	<b>37.32</b>	<b>14,145,631,458</b>
-------------------------	-----------------------	----------------------	----------------------	--------------	-----------------------

---

<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>13,132,700,000</b>	<b>822,346,140</b>	<b>6,039,312,864</b>	<b>45.99</b>	<b>7,093,387,136</b>
	<b>Realisasi Belanja Barang</b>	<b>8,879,652,000</b>	<b>287,137,496</b>	<b>2,456,426,678</b>	<b>27.66</b>	<b>6,423,225,322</b>
	<b>Realisasi PNBP</b>	<b>601,979,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>479,019,000</b>
	<b>Realisasi Belanja Modal</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>
<b>JUMLAH</b>		<b>22,764,331,000</b>	<b>1,109,483,636</b>	<b>8,495,739,542</b>	<b>37.32</b>	<b>14,145,631,458</b>

---