

**REALISASI ANGGARAN TAHUN 2018**  
**BALAI PENELITIAN TANAMAN PEMANIS DAN SERAT MALANG**  
per sd 31 DESEMBER 2018 (revisi ke4 tgl 30 NOPEMBER 2018)

(1)

KEGIATAN	URAIAN	Pagu Rp.	DESEMBER	REALISASI	%	SISA DANA
<b>018.09.12.1805.201</b>	<b>VAR UNGGUL TAN PERKEBUNAN</b>	<b>290,000,000</b>	<b>101,065,200</b>	<b>286,237,900</b>	<b>98.70</b>	<b>3,762,100</b>
<b>053.</b>	<b>PERAKITAN VAR UNGGUL TAN PEMANIS DAN SERAT</b>					
<b>A.</b>	<b>Perakitan Varietas Unggul Tembakau Cerutu dan Kasturi rendah nikotin.....</b>	<b>150,000,000</b>	<b>42,369,600</b>	<b>148,356,400</b>	<b>98.90</b>	<b>1,643,600</b>
521213	Honor Output Kegiatan	54,150,000	5,400,000	54,150,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	34,850,000	15,120,600	34,778,100	99.79	71,900
522141	Blj Sewa	9,000,000		9,000,000	100.00	-
524111	Belanja Perjalanan Biasa	52,000,000	21,849,000	50,428,300	96.98	1,571,700
<b>B.</b>	<b>Perakitan Varietas Unggul Tanaman Serat Produktivitas dan mutu tinggi.....</b>	<b>140,000,000</b>	<b>58,695,600</b>	<b>137,881,500</b>	<b>98.49</b>	<b>2,118,500</b>
521213	Honor Output Kegiatan	54,500,000	15,200,000	54,480,000	99.96	20,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	31,000,000	17,817,200	30,996,100	99.99	3,900
522141	Blj Sewa	4,500,000		4,500,000		-
524111	Belanja Perjalanan Biasa	50,000,000	25,678,400	47,905,400	95.81	2,094,600
<b>018.09.12.1805.202</b>	<b>TEKNOLOGI TAN. PERKEBUNAN</b>	<b>285,000,000</b>	<b>35,885,500</b>	<b>278,863,050</b>	<b>97.85</b>	<b>6,136,950</b>
<b>053</b>	<b>Perakitan Teknologi Tan Pemanis dan Serat</b>					
<b>A.</b>	<b>Perakitan Varietas dan Teknologi Budidaya Tanaman Kemiri Sunan</b>	<b>165,000,000</b>	<b>26,735,500</b>	<b>158,908,750</b>	<b>96.31</b>	<b>6,091,250</b>
521213	Honor Output Kegiatan	80,800,000	10,550,000	80,800,000	100.00	-
521219	Blnj Barang Non operasional Lainnya	8,000,000		5,426,000	67.83	2,574,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	46,200,000	11,475,500	46,121,750	99.83	78,250
524111	Belanja Perjalanan Biasa	30,000,000	4,710,000	26,561,000	88.54	3,439,000
<b>B.</b>	<b>Perakitan Varietas Unggul Jarak Pagar dan Tanaman Minyak Lainnya</b>	<b>120,000,000</b>	<b>9,150,000</b>	<b>119,954,300</b>	<b>99.96</b>	<b>45,700</b>
521213	Honor Output Kegiatan	59,750,000	7,300,000	59,750,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	43,250,000	1,080,000	43,229,500	99.95	20,500
524111	Belanja Perjalanan Biasa	17,000,000	770,000	16,974,800	99.85	25,200
<b>018.09.12.1805.214</b>	<b>MODEL PENGEMBANGAN BIOINDUSTRI BERBASIS TANAMAN PERKEBUNAN</b>	<b>234,000,000</b>	<b>119,695,000</b>	<b>224,240,000</b>	<b>95.83</b>	<b>9,760,000</b>
<b>055</b>	<b>Model Pengembangan Bioindustri Tan Perkebunan Lainnya</b>	<b>234,000,000</b>	<b>119,695,000</b>	<b>224,240,000</b>	<b>95.83</b>	<b>9,760,000</b>
521213	Honor Output Kegiatan	125,000,000	89,000,000	125,000,000	100.00	-
521219	Blj Barang Non Operasional Lainnya	5,000,000		-		5,000,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	50,000,000	16,060,000	48,180,000	96.36	1,820,000
524111	Belanja Perjalanan Biasa	54,000,000	14,635,000	51,060,000	94.56	2,940,000
<b>018.09.12.1805.215</b>	<b>DISEMINASI INOVASI TEKNOLOGI KOMODITAS TAN PERKEBUNAN</b>	<b>585,000,000</b>	<b>118,782,720</b>	<b>575,591,975</b>	<b>98.39</b>	<b>9,408,025</b>
<b>053</b>	<b>Diseminasi Inovasi Teknologi Kom Tan Pemanis dan Serat</b>					
<b>A.</b>	<b>Pengelolaan Publikasi Hasil Penelitian dan Seminar</b>	<b>235,000,000</b>	<b>60,462,880</b>	<b>228,737,350</b>	<b>97.34</b>	<b>6,262,650</b>
521211	Belanja Bahan	16,200,000	962,000	16,197,000	99.98	3,000
521213	Honor Output Kegiatan	62,800,000	20,200,000	57,700,000	91.88	5,100,000
521219	Blj Barang Non Operasional Lainnya	4,000,000	1,996,500	3,935,250	98.55	64,750
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	64,000,000	32,398,080	63,709,580	99.55	290,420
522151	Belanja Jasa Profesi	4,000,000		3,200,000	80.00	800,000
524111	Belanja Perjalanan Biasa	84,000,000	4,906,300	83,995,520	99.99	4,480
<b>B</b>	<b>Akselerasi Transfer Teknologi Tan Serat, Temb dan Minyak Industri</b>	<b>150,000,000</b>	<b>1,445,000</b>	<b>148,638,100</b>	<b>99.09</b>	<b>1,361,900</b>
521211	Belanja Bahan	10,000,000	1,445,000	9,853,450	98.53	146,550
521213	Honor Output Kegiatan	64,350,000		64,300,000	99.92	50,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	25,650,000		24,674,650	96.20	975,350
522151	Belanja Jasa Profesi	2,000,000		2,000,000	100.00	-
524111	Belanja Perjalanan Biasa	48,000,000		47,810,000	99.60	190,000
<b>C</b>	<b>Koord, Bimbingan dan Dukungan Tek UPSUS PJK,ASP,ATP.....</b>	<b>200,000,000</b>	<b>56,874,840</b>	<b>198,216,525</b>	<b>99.11</b>	<b>1,783,475</b>
522151	Belanja Jasa Profesi			-		-
524111	Belanja Perjalanan Biasa	200,000,000	56,874,840	198,216,525	99.11	1,783,475
<b>018.09.12.1805.217</b>	<b>PRODUK/FORMALIN KOM TAN BUN</b>	<b>100,000,000</b>	<b>4,100,000</b>	<b>99,865,944</b>	<b>99.87</b>	<b>134,056</b>
<b>053</b>	<b>Produk/formula Tan Pemanis&amp;Serat</b>					
<b>A</b>	<b>Formulasi Produk Unt Mendukung Peningkatan Prod Tanaman Pemanis.....</b>	<b>100,000,000</b>	<b>4,100,000</b>	<b>99,865,944</b>	<b>99.87</b>	<b>134,056</b>
521213	Honor Output Kegiatan	55,000,000		55,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	25,000,000		24,942,650	99.77	57,350
524111	Belanja Perjalanan Biasa	20,000,000	4,100,000	19,923,294	99.62	76,706
<b>018.09.12.1805.218</b>	<b>PLASMA NUTFAH TAN PERKEBUNAN</b>	<b>350,000,000</b>	<b>65,789,300</b>	<b>349,275,650</b>	<b>99.79</b>	<b>724,350</b>
<b>053</b>	<b>Plasma Nutfah Tan Pemanis &amp; Serat</b>	<b>350,000,000</b>	<b>65,789,300</b>	<b>349,275,650</b>	<b>99.79</b>	<b>724,350</b>
521213	Honor Output Kegiatan	144,300,000	10,950,000	144,300,000	100.00	-

521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	113,700,000	27,415,300	113,658,650	99.96	41,350
524111	Belanja Perjalanan Biasa	92,000,000	27,424,000	91,317,000	99.26	683,000
<b>018.09.12.1805.219</b>	<b>VARIETAS UNGGUL TEBU</b>	<b>670,000,000</b>	<b>125,044,400</b>	<b>667,813,720</b>	<b>99.67</b>	<b>2,186,280</b>
<b>051</b>	<b>Perakitan Varietas Unggul Tebu</b>					
<b>A</b>	<b>Perakitan Varietas Unggul Tebu Rendemen Tinggi(Potensi rende &gt;10%</b>	<b>400,000,000</b>	<b>69,519,900</b>	<b>399,709,470</b>	<b>99.93</b>	<b>290,530</b>
521213	Honor Output Kegiatan	247,400,000	30,510,000	247,335,000	99.97	65,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	63,600,000	3,960,000	63,485,950	99.82	114,050
524111	Belanja Perjalanan Biasa	89,000,000	35,049,900	88,888,520	99.87	111,480
<b>B</b>	<b>Uji Adaptasi klon-klon unggul baru</b>	<b>130,000,000</b>	<b>39,997,500</b>	<b>128,795,000</b>	<b>99.07</b>	<b>1,205,000</b>
521213	Honor Output Kegiatan	65,000,000	18,550,000	65,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	24,000,000	1,100,000	23,452,500	97.72	547,500
524111	Belanja Perjalanan Biasa	41,000,000	20,347,500	40,342,500	98.40	657,500
<b>C</b>	<b>Uji Respon klon-klon unggul baru tebu pada beberapa sistem tanam</b>	<b>140,000,000</b>	<b>15,527,000</b>	<b>139,309,250</b>	<b>99.51</b>	<b>690,750</b>
521213	Honor Output Kegiatan	75,000,000	6,850,000	75,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	22,000,000		21,616,050	98.25	383,950
524111	Belanja Perjalanan Biasa	43,000,000	8,677,000	42,693,200	99.29	306,800
<b>018.09.12.1805.220</b>	<b>TEKNOLOGI PRODUKSI TEBU</b>	<b>735,000,000</b>	<b>181,400,200</b>	<b>716,899,020</b>	<b>97.54</b>	<b>18,100,980</b>
<b>051</b>	<b>Perakitan Teknologi Tebu</b>					
<b>A</b>	<b>Perbaikan kualitas tanah untuk peningkatan produktivitas tebu &gt;10 ton</b>	<b>315,000,000</b>	<b>109,751,600</b>	<b>297,770,830</b>	<b>94.53</b>	<b>17,229,170</b>
521213	Honor Output Kegiatan	153,000,000	50,800,000	152,450,000	99.64	550,000
521219	Blnj Barang Non operasional Lainnya	22,000,000	5,568,000	5,568,000	25.31	16,432,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	100,000,000	37,923,600	99,787,600	99.79	212,400
524111	Belanja Perjalanan Biasa	40,000,000	15,460,000	39,965,230	99.91	34,770
<b>B</b>	<b>Pengendalian Hama dan Penyakit Penting pada Tanaman Tebu</b>	<b>270,000,000</b>	<b>24,577,500</b>	<b>269,170,190</b>	<b>99.69</b>	<b>829,810</b>
521213	Honor Output Kegiatan	86,100,000	3,400,000	85,750,000	99.59	350,000
521219	Blnj Barang Non operasional Lainnya	6,650,000	6,300,000	6,300,000	94.74	350,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	96,000,000	14,877,500	95,905,700	99.90	94,300
522141	Blj Sewa	3,250,000		3,250,000		-
524111	Belanja Perjalanan Biasa	78,000,000		77,964,490	99.95	35,510
<b>C</b>	<b>Teknologi Pemupukan Hayati Pada Tanaman Tebu</b>	<b>150,000,000</b>	<b>47,071,100</b>	<b>149,958,000</b>	<b>99.97</b>	<b>42,000</b>
521213	Honor Output Kegiatan	100,000,000	30,350,000	100,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	25,000,000	460,000	24,984,500	99.94	15,500
524111	Belanja Perjalanan Biasa	25,000,000	16,261,100	24,973,500	99.89	26,500
<b>018.09.12.1805.221</b>	<b>BENIH TANAMAN PERKEBUNAN LAIN</b>	<b>50,000,000</b>	<b>-</b>	<b>46,972,000</b>	<b>93.94</b>	<b>3,028,000</b>
<b>053</b>	<b>Produksi Benih Sumber Tan Pemanis</b>					
<b>A</b>	<b>Produksi Benih Sumber Tanaman Serat</b>	<b>50,000,000</b>	<b>-</b>	<b>46,972,000</b>	<b>93.94</b>	<b>3,028,000</b>
521213	Honor Output Kegiatan	17,000,000		17,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	17,000,000		16,973,000	99.84	27,000
524111	Belanja Perjalanan Biasa	16,000,000		12,999,000	81.24	3,001,000
<b>018.09.12.1805.222</b>	<b>INOVASI PERBENIHAN DAN PEMBIBIT</b>	<b>775,000,000</b>	<b>16,727,500</b>	<b>774,888,580</b>	<b>99.99</b>	<b>111,420</b>
<b>051</b>	<b>Produksi Benih Untuk Percepatan...</b>					
<b>A</b>	<b>Produksi benih sumber tan pemanis, serat, tembakau &amp; minyak industri</b>	<b>775,000,000</b>	<b>16,727,500</b>	<b>774,888,580</b>	<b>99.99</b>	<b>111,420</b>
521211	Belanja Bahan	3,000,000		3,000,000	100.00	-
521213	Honor Output Kegiatan	462,600,000	14,550,000	462,600,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	156,400,000	977,500	156,379,800	99.99	20,200
522141	Belanja Sewa	3,000,000		3,000,000	100.00	-
524111	Belanja Perjalanan Biasa	150,000,000	1,200,000	149,908,780	99.94	91,220
<b>018.09.12.1805.223</b>	<b>UNIT PERBENIHAN KOMODITAS STRU</b>	<b>1,313,330,000</b>	<b>46,075,000</b>	<b>1,303,526,700</b>	<b>99.25</b>	<b>9,803,300</b>
<b>051</b>	<b>Pengembangan Sarpras Perbenihan....</b>					
<b>A</b>	<b>Peralatan Penunjang Perbenihan Tebu</b>	<b>98,000,000</b>	<b>34,485,000</b>	<b>94,539,700</b>	<b>96.47</b>	<b>3,460,300.00</b>
532111	Bjl Modal Peralatan dan Mesin	98,000,000	34,485,000	94,539,700	96.47	3,460,300
<b>B</b>	<b>Gedung dan Bangunan</b>	<b>1,215,330,000</b>	<b>11,590,000</b>	<b>1,208,987,000</b>	<b>99.48</b>	<b>6,343,000</b>
533113	Blj Modal Upah Tenaga Kerja & Honor	10,330,000	10,330,000	10,330,000	100.00	-
533115	Blj Modal Perencanaan & Pengawas	112,000,000		110,265,000	98.45	1,735,000
533118	Blj Modal Perjalanan	25,000,000	1,260,000	24,214,000	96.86	786,000
533111	Blj Modal Gedung dan Bangunan	1,068,000,000		1,064,178,000	99.64	3,822,000
<b>018.09.12.1805.951</b>	<b>LAYANAN INTERNAL (Overhead)</b>	<b>2,410,727,000</b>	<b>582,211,750</b>	<b>2,372,267,537</b>	<b>98.40</b>	<b>38,459,463</b>
<b>053</b>	<b>Pengadaan Peralatan &amp; Fas Perkantor. SMARTD (RK)</b>	<b>730,000,000</b>	<b>8,444,750</b>	<b>713,459,458</b>	<b>97.73</b>	<b>16,540,542</b>
532111	Bjl Modal Peralatan dan Mesin	700,000,000		694,183,908	99.17	5,816,092
532115	Blj Modal Administrasi Lelang	10,000,000	5,712,350	8,552,350	85.52	1,447,650
536111	Blj Modal Perjalanan Peralatan Msn	20,000,000	2,732,400	10,723,200	53.62	9,276,800
<b>055</b>	<b>Layanan Manajemen Litbang Perkebu</b>	<b>1,680,727,000</b>	<b>573,767,000</b>	<b>1,658,808,079</b>	<b>98.70</b>	<b>21,918,921</b>
<b>A</b>	<b>Peny Program, Ren Kerja/Tek/RKAL/DIPA</b>	<b>190,000,000</b>	<b>25,672,350</b>	<b>189,647,970</b>	<b>99.81</b>	<b>352,030</b>
521211	Belanja Bahan	35,300,000	19,674,150	35,042,350	99.27	257,650
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	8,700,000	4,908,200	8,679,000	99.76	21,000
524111	Belanja Perjalanan Biasa	146,000,000	1,090,000	145,926,620	99.95	73,380

	<b>Monitoring, Pengawasan Program.Keg dan Evaluasi/Lap Keg</b>	<b>150,000,000</b>	<b>55,020,600</b>	<b>149,830,108</b>	<b>99.89</b>	<b>169,892</b>
521211	Belanja Bahan	34,400,000	20,009,350	34,327,300	<b>99.79</b>	72,700
521213	Honor Output Kegiatan	19,800,000	3,300,000	19,800,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	7,800,000		7,781,950	<b>99.77</b>	18,050
524111	Belanja Perjalanan Biasa	88,000,000	31,711,250	87,920,858	<b>99.91</b>	79,142
	<b>Sistem Pengawasan Intern (SPI)</b>	<b>30,980,000</b>	<b>22,654,350</b>	<b>30,933,350</b>	<b>99.85</b>	<b>46,650</b>
521211	Belanja Bahan	2,980,000	2,170,000	2,980,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	3,000,000	2,981,000	2,981,000	<b>99.37</b>	19,000
524111	Belanja Perjalanan Biasa	25,000,000	17,503,350	24,972,350	<b>99.89</b>	27,650
	<b>Pengelolaan Website</b>	<b>30,000,000</b>	<b>9,418,000</b>	<b>29,835,100</b>	<b>99.45</b>	<b>164,900</b>
521219	Blnj Barang Non operasional Lainnya	15,000,000	5,000,000	15,000,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	9,000,000		8,977,100	<b>99.75</b>	22,900
524111	Belanja Perjalanan Biasa	6,000,000	4,418,000	5,858,000	<b>97.63</b>	142,000
	<b>Manajemen Administrasi Kegiatan</b>	<b>101,699,000</b>	<b>8,922,000</b>	<b>99,065,081</b>	<b>97.41</b>	<b>2,633,919</b>
521211	Belanja Bahan	6,000,000	632,750	5,999,200	<b>99.99</b>	800
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	8,699,000	4,089,250	8,697,700	<b>99.99</b>	1,300
524111	Belanja Perjalanan Biasa	87,000,000	4,200,000	84,368,181	<b>96.97</b>	2,631,819
	<b>Manajemen Administrasi Keuangan</b>	<b>80,000,000</b>	<b>3,720,500</b>	<b>79,433,000</b>	<b>99.29</b>	<b>567,000</b>
521211	Belanja Bahan	6,500,000	3,080,500	6,496,150	<b>99.94</b>	3,850
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	12,500,000		12,411,850	<b>99.29</b>	88,150
524111	Belanja Perjalanan Biasa	61,000,000	640,000	60,525,000	<b>99.22</b>	475,000
	<b>Sertifikasi Sistem Manajemen Mutu</b>	<b>50,000,000</b>	<b>-</b>	<b>49,696,600</b>	<b>99.39</b>	<b>303,400</b>
521211	Belanja Bahan	2,200,000		2,200,000	<b>100.00</b>	-
521213	Honor Output Kegiatan	4,000,000		4,000,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	3,800,000		3,789,900	<b>99.73</b>	10,100
522151	Belanja Jasa Profesi	20,000,000		20,000,000	<b>100.00</b>	-
524111	Belanja Perjalanan Biasa	20,000,000		19,706,700	<b>98.53</b>	293,300
	<b>OPTIMALISASI KEBUN PERCOBAAN</b>	<b>586,372,000</b>	<b>103,574,900</b>	<b>573,170,320</b>	<b>97.75</b>	<b>13,201,680</b>
521213	Honor Output Kegiatan	52,800,000	17,100,000	52,800,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	22,001,000	12,269,400	21,991,900	<b>99.96</b>	9,100
523199	Blj Biaya Pemeliharaan Lainnya	391,571,000	73,245,500	378,414,700	<b>96.64</b>	13,156,300
524111	Belanja Perjalanan Biasa	120,000,000	960,000	119,963,720	<b>99.97</b>	36,280
	<b>Pengelolaan ADM Kepegawaian</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>39,354,950</b>	<b>98.39</b>	<b>645,050</b>
521211	Belanja Bahan	1,000,000	200,000	1,000,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	7,000,000		6,702,300	<b>95.75</b>	297,700
524111	Belanja Perjalanan Biasa	32,000,000	800,000	31,652,650	<b>98.91</b>	347,350
	<b>Akreditasi Laboratorium</b>	<b>50,000,000</b>	<b>8,500,000</b>	<b>47,317,350</b>	<b>94.63</b>	<b>2,682,650</b>
521213	Honor Output Kegiatan	30,000,000	8,500,000	29,950,000	<b>99.83</b>	50,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	8,000,000		7,968,750	<b>99.61</b>	31,250
524111	Belanja Perjalanan Biasa	12,000,000		9,398,600	<b>78.32</b>	2,601,400
	<b>Pengelolaan Adm SARPRAS</b>	<b>36,000,000</b>	<b>-</b>	<b>35,239,950</b>	<b>97.89</b>	<b>760,050</b>
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	6,000,000		5,999,950	<b>100.00</b>	50
524111	Belanja Perjalanan Biasa	30,000,000		29,240,000	<b>97.47</b>	760,000
	<b>KERJASAMA ACIAR</b>	<b>335,676,000</b>	<b>335,284,300</b>	<b>335,284,300</b>	<b>99.88</b>	<b>391,700</b>
521211	Belanja Bahan	15,750,000	15,746,500	15,746,500	<b>99.98</b>	3,500
521213	Honor Output Kegiatan	20,000,000	20,000,000	20,000,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	104,326,000	104,272,250	104,272,250	<b>99.95</b>	53,750
522141	Belanja Sewa	43,000,000	42,993,000	42,993,000	<b>99.98</b>	7,000
522151	Belanja Jasa Profesi	12,600,000	12,600,000	12,600,000	<b>100.00</b>	-
524111	Belanja Perjalanan Biasa	140,000,000	139,672,550	139,672,550	<b>99.77</b>	327,450
<b>018.09.12.1805.994</b>	<b>LAYANAN PERKANTORAN</b>	<b>16,594,990,000</b>	<b>1,472,285,554</b>	<b>15,931,895,680</b>	<b>96.00</b>	<b>663,094,320</b>
<b>1805.994.001</b>	<b>Pembayaran Gaji Dan Tunjangan</b>	<b>13,335,040,000</b>	<b>989,492,699</b>	<b>12,866,786,272</b>	<b>96.49</b>	<b>468,253,728</b>
511111	Belanja Gaji Pokok PNS	8,360,203,000	565,503,160	8,200,116,380	<b>98.09</b>	160,086,620
511119	Belanja Pembulatan Gaji PNS	127,000	7,799	109,609	<b>86.31</b>	17,391
511121	Belanja Tunj.Suami/Istri PNS	646,527,000	43,283,230	640,048,260	<b>99.00</b>	6,478,740
511122	Belanja Tunj.Anak PNS	165,525,000	10,049,474	146,302,600	<b>88.39</b>	19,222,400
511123	Belanja Tunj. Struktural PNS	22,680,000	1,620,000	22,680,000	<b>100.00</b>	-
511124	Belanja Tunj. Fungsional PNS	2,027,475,000	145,420,000	2,022,130,000	<b>99.74</b>	5,345,000
511125	Belanja Tunj. PPh. PNS	155,614,000	14,462,256	147,216,183	<b>94.60</b>	8,397,817
511126	Belanja Tunj. Beras PNS	379,074,000	29,619,780	370,935,240	<b>97.85</b>	8,138,760
511129	Belanja Uang Makan PNS	1,260,712,000	167,292,000	1,103,119,000	<b>87.50</b>	157,593,000
511151	Belanja Tunj.Umum PNS	222,325,000	12,235,000	193,690,000	<b>87.12</b>	28,635,000
512211	Belanja Uang Lembur	94,778,000		20,439,000	<b>21.57</b>	74,339,000
<b>1805.994.002</b>	<b>Penyelenggaraan Operasional dan Pemeliharaan Perkantoran</b>	<b>3,259,950,000</b>	<b>482,792,855</b>	<b>3,065,109,408</b>	<b>94.02</b>	<b>194,840,592</b>
<b>A</b>	<b>Operasional Perkantoran</b>	<b>1,261,196,000</b>	<b>203,909,871</b>	<b>1,255,605,089</b>	<b>99.56</b>	<b>5,590,911</b>
521111	Belanja Keperluan Perkantoran	100,520,000	16,354,000	98,603,650	<b>98.09</b>	1,916,350
521119	Blnj Barang Operasional Lainnya	54,876,000	8,566,896	51,207,564	<b>93.32</b>	3,668,436
521213	Honor Output Kegiatan	1,060,800,000	163,200,000	1,060,800,000	<b>100.00</b>	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	45,000,000	15,788,975	44,993,875	<b>99.99</b>	6,125

<b>B</b>	<b>Langganan Daya dan Jasa</b>	<b>956,444,000</b>	<b>138,195,692</b>	<b>777,421,951</b>	<b>81.28</b>	<b>179,022,049</b>
521114	Blnj Pengiriman Surat Dinas Pos Pusat	8,444,000	879,500	5,225,000	<b>61.88</b>	3,219,000
522111	Blnj Langganan Listrik	807,000,000	108,036,273	636,587,511	<b>78.88</b>	170,412,489
522112	Blnj Langganan Telpn	30,000,000	3,641,369	29,891,136	<b>99.64</b>	108,864
522113	Blnj Langganan Air	15,000,000	1,696,550	10,412,530	<b>69.42</b>	4,587,470
522119	Blnj Langganan Daya Dan Jasa Lainnya	96,000,000	23,942,000	95,305,774	<b>99.28</b>	694,226
<b>C</b>	<b>Pemeliharaan Perkantoran</b>	<b>781,950,000</b>	<b>105,519,170</b>	<b>780,438,846</b>	<b>99.81</b>	<b>1,511,154</b>
523111	Blnj Biaya Pmlhr Gdng dan Bangunan	438,700,000	51,704,600	437,456,829	<b>99.72</b>	1,243,171
523121	Blnj Biaya Pmlhr Peralatan Dan Mesin	343,250,000	53,814,570	342,982,017	<b>99.92</b>	267,983
<b>D</b>	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	<b>260,360,000</b>	<b>35,168,122</b>	<b>251,643,522</b>	<b>96.65</b>	<b>8,716,478</b>
521113	Blnj Penambah Daya Tahan Tubuh	16,800,000	2,800,000	16,800,000	<b>100.00</b>	-
521115	Honor Operasional Satuan Kerja	149,640,000	24,340,000	145,440,000	<b>97.19</b>	4,200,000
521119	Blnj Barang Operasional Lainnya	93,920,000	8,028,122	89,403,522	<b>95.19</b>	4,516,478
<b>TOTAL (BALITTAS)</b>		<b>24,393,047,000</b>	<b>2,869,062,124</b>	<b>23,628,337,756</b>	<b>96.87</b>	<b>764,709,244</b>
				<b>76,489,000</b>		
<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>13,335,040,000</b>	<b>989,492,699</b>	<b>12,866,786,272</b>	<b>96.49</b>	<b>468,253,728</b>
	<b>Realisasi Belanja Barang</b>	<b>8,092,629,000</b>	<b>1,386,190,475</b>	<b>7,836,110,706</b>	<b>96.83</b>	<b>256,518,294</b>
	<b>Realisasi PNPB</b>	<b>586,372,000</b>	<b>103,574,900</b>	<b>573,170,320</b>	<b>97.75</b>	<b>13,201,680</b>
	<b>Realisasi Belanja Modal</b>	<b>2,043,330,000</b>	<b>54,519,750</b>	<b>2,016,986,158</b>	<b>98.71</b>	<b>26,343,842</b>
	<b>Realisasi ACIAR</b>	<b>335,676,000</b>	<b>335,284,300</b>	<b>335,284,300</b>	<b>99.88</b>	<b>391,700</b>
<b>JUMLAH</b>		<b>24,393,047,000</b>	<b>2,869,062,124</b>	<b>23,628,337,756</b>	<b>96.87</b>	<b>764,709,244</b>

#### REKAP BESAR

KEGIATAN	URAIAN	Pagu Rp.	DESEMBER	REALISASI	%	SISA DANA
<b>018.09.12.1805.201</b>	<b>VAR UNGGUL TAN PERKEBUNAN</b>	<b>290,000,000</b>	<b>101,065,200</b>	<b>286,237,900</b>	<b>98.70</b>	<b>3,762,100</b>
<b>201</b>						
521213	Honor Output Kegiatan	108,650,000	20,600,000	108,630,000	99.98	20,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	65,850,000	32,937,800	65,774,200	99.88	75,800
522141	Belanja Sewa	13,500,000	-	13,500,000	100.00	-
524111	Belanja Perjalanan Biasa	102,000,000	47,527,400	98,333,700	96.41	3,666,300
<b>018.09.12.1805.202</b>	<b>TEKNOLOGI TAN PERKEBUNAN</b>	<b>285,000,000</b>	<b>35,885,500</b>	<b>278,863,050</b>	<b>97.85</b>	<b>6,136,950</b>
<b>202</b>						
521213	Honor Output Kegiatan	140,550,000	17,850,000	140,550,000	<b>100.00</b>	-
521219	Blnj Barang Non operasional Lainnya	8,000,000	-	5,426,000	<b>67.83</b>	2,574,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	89,450,000	12,555,500	89,351,250	<b>99.89</b>	98,750
524111	Belanja Perjalanan Biasa	47,000,000	5,480,000	43,535,800	<b>92.63</b>	3,464,200
<b>018.09.12.1805.214</b>	<b>MODEL PENGEMB BIOINDUSTRI BERBASIS TAN PERKEBUNAN</b>	<b>234,000,000</b>	<b>119,695,000</b>	<b>224,240,000</b>	<b>95.83</b>	<b>9,760,000</b>
<b>214</b>						
521213	Honor Output Kegiatan	125,000,000	89,000,000	125,000,000	100.00	-
521219	Blj Barang Non Operasional Lainnya	5,000,000	-	-	-	5,000,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	50,000,000	16,060,000	48,180,000	96.36	1,820,000
524111	Belanja Perjalanan Biasa	54,000,000	14,635,000	51,060,000	94.56	2,940,000
<b>018.09.12.1805.215</b>	<b>DISEMINASI INOVASI TEKNOLOGI KOMODITAS TAN PERKEBUNAN</b>	<b>585,000,000</b>	<b>118,782,720</b>	<b>575,591,975</b>	<b>98.39</b>	<b>9,408,025</b>
<b>215</b>						
521211	Belanja Bahan	26,200,000	2,407,000	26,050,450	99.43	149,550
521213	Honor Output Kegiatan	127,150,000	20,200,000	122,000,000	95.95	5,150,000
521219	Blj Barang Non Operasional Lainnya	4,000,000	1,996,500	3,935,250	98.38	64,750
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	89,650,000	32,398,080	88,384,230	98.59	1,265,770
522151	Belanja Jasa Profesi	6,000,000	-	5,200,000	86.67	800,000
524111	Belanja Perjalanan Biasa	332,000,000	61,781,140	330,022,045	99.40	1,977,955
<b>018.09.12.1805.217</b>	<b>FORMULA KOMODITAS TANAMAN PEKRKEBUNAN</b>	<b>100,000,000</b>	<b>4,100,000</b>	<b>99,865,944</b>	<b>99.87</b>	<b>134,056</b>
<b>217</b>						
521213	Honor Output Kegiatan	55,000,000	-	55,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	25,000,000	-	24,942,650	99.77	57,350
524111	Belanja Perjalanan Biasa	20,000,000	4,100,000	19,923,294	99.62	76,706
<b>018.09.12.1805.218</b>	<b>PLASMA NUTFAH TANAMAN PEKRKEBUNAN</b>	<b>350,000,000</b>	<b>65,789,300</b>	<b>349,275,650</b>	<b>99.79</b>	<b>724,350</b>
<b>218</b>						
521213	Honor Output Kegiatan	144,300,000	10,950,000	144,300,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	113,700,000	27,415,300	113,658,650	99.96	41,350
524111	Belanja Perjalanan Biasa	92,000,000	27,424,000	91,317,000	99.26	683,000
<b>018.09.12.1805.219</b>	<b>VARIETAS UNGGUL TEBU</b>	<b>670,000,000</b>	<b>125,044,400</b>	<b>667,813,720</b>	<b>99.67</b>	<b>2,186,280</b>
<b>219</b>						
521213	Honor Output Kegiatan	387,400,000	55,910,000	387,335,000	99.98	65,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	109,600,000	5,060,000	108,554,500	99.05	1,045,500
524111	Belanja Perjalanan Biasa	173,000,000	64,074,400	171,924,220	99.38	1,075,780

<b>018.09.12.1805.</b>	<b>TEKNOLOGI PRODUKSI TEBU</b>	<b>735,000,000</b>	<b>181,400,200</b>	<b>716,899,020</b>	<b>97.54</b>	<b>18,100,980</b>
<b>220</b>						
521213	Honor Output Kegiatan	339,100,000	84,550,000	338,200,000	99.73	900,000
521219	Blnj Barang Non operasional Lainnya	28,650,000	11,868,000	11,868,000	41.42	16,782,000
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	221,000,000	53,261,100	220,677,800	99.85	322,200
522141	Belanja Sewa	3,250,000	-	3,250,000	100.00	-
524111	Belanja Perjalanan Biasa	143,000,000	31,721,100	142,903,220	99.93	96,780
<b>018.09.12.1805.</b>	<b>BENIH TANAMAN PERKEBUNAN</b>	<b>50,000,000</b>	<b>-</b>	<b>46,972,000</b>	<b>93.94</b>	<b>3,028,000</b>
<b>221</b>						
521213	Honor Output Kegiatan	17,000,000	-	17,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	17,000,000	-	16,973,000	99.84	27,000
524111	Belanja Perjalanan Biasa	16,000,000	-	12,999,000	81.24	3,001,000
<b>018.09.12.1805.</b>	<b>INOVASI PERBENIHAN DAN</b>	<b>775,000,000</b>	<b>16,727,500</b>	<b>774,888,580</b>	<b>99.99</b>	<b>111,420</b>
<b>222</b>	<b>PEMBIBITAN</b>					
521211	Belanja Bahan	3,000,000	-	3,000,000	100.00	-
521213	Honor Output Kegiatan	462,600,000	14,550,000	462,600,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	156,400,000	977,500	156,379,800	99.99	20,200
522141	Belanja Sewa	3,000,000	-	3,000,000	100.00	-
524111	Belanja Perjalanan Biasa	150,000,000	1,200,000	149,908,780	99.94	91,220
<b>018.09.12.1805.</b>	<b>UNIT PERBENIHAN KOMODITAS</b>	<b>1,313,330,000</b>	<b>46,075,000</b>	<b>1,303,526,700</b>	<b>99.25</b>	<b>9,803,300</b>
<b>223</b>	<b>STRATEGIS (MODAL)</b>					
<b>A</b>	<i>Peralatan Penunjang Perbenihan Tebu</i>					
532111	Bjl Modal Peralatan dan Mesin	98,000,000	34,485,000	94,539,700	96.47	3,460,300
<b>B</b>	<i>Gedung dan Bangunan</i>	<b>1,215,330,000</b>	<b>11,590,000</b>	<b>1,208,987,000</b>	<b>99.48</b>	<b>6,343,000</b>
533113	Bjl Modal Upah Tenaga Kerja & Honor	10,330,000	10,330,000	10,330,000	100.00	-
533115	Bjl Modal Perencanaan & Pengawas	112,000,000	-	110,265,000	98.45	1,735,000
533118	Bjl Modal Perjalanan	25,000,000	1,260,000	24,214,000	96.86	786,000
533111	Bjl Modal Gedung dan Bangunan	1,068,000,000	-	1,064,178,000	99.64	3,822,000
<b>018.09.12.1805</b>	<b>LAYANAN INTERNAL (OVERHEAD)</b>	<b>2,075,051,000</b>	<b>278,260,350</b>	<b>2,036,983,237</b>	<b>98.17</b>	<b>38,067,763</b>
<b>951</b>						
<b>053</b>	<i>Pengadaan Peralatan &amp; Fas Perkantor.</i>	<b>730,000,000</b>	<b>8,444,750</b>	<b>713,459,458</b>	<b>97.73</b>	<b>16,540,542</b>
532111	Bjl Modal Peralatan dan Mesin	700,000,000	-	694,183,908	99.17	5,816,092
532115	Bjl Modal Perencanaan & Pengawas	10,000,000	5,712,350	8,552,350	85.52	1,447,650
536111	Bjl Modal Perjalanan Peralatan Msn	20,000,000	2,732,400	10,723,200	53.62	9,276,800
<b>A-L</b>		<b>758,679,000</b>	<b>134,907,800</b>	<b>750,353,459</b>	<b>98.90</b>	<b>8,325,541</b>
521211	Belanja Bahan	88,380,000	45,766,750	88,045,000	99.62	335,000
521213	Honor Output Kegiatan	53,800,000	11,800,000	53,750,000	99.91	50,000
521219	Blnj Barang Non operasional Lainnya	15,000,000	5,000,000	15,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	74,499,000	11,978,450	73,989,500	99.32	509,500
522151	Belanja Jasa Profesi	20,000,000	-	20,000,000	100.00	-
524111	Belanja Perjalanan Biasa	507,000,000	60,362,600	499,568,959	98.53	7,431,041
<b>M</b>	<b>KERJASAMA ACIAR</b>	<b>335,676,000</b>	<b>335,284,300</b>	<b>335,284,300</b>	<b>99.88</b>	<b>391,700</b>
521211	Belanja Bahan	15,750,000	15,746,500	15,746,500	99.98	3,500
521213	Honor Output Kegiatan	20,000,000	20,000,000	20,000,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	104,326,000	104,272,250	104,272,250	99.95	53,750
522141	Belanja Sewa	43,000,000	42,993,000	42,993,000	99.98	7,000
522151	Belanja Jasa Profesi	12,600,000	12,600,000	12,600,000	100.00	-
524111	Belanja Perjalanan Biasa	140,000,000	139,672,550	139,672,550	99.77	327,450
<b>PNBP</b>		<b>586,372,000</b>	<b>103,574,900</b>	<b>573,170,320</b>	<b>97.75</b>	<b>13,201,680</b>
521213	Honor Output Kegiatan	52,800,000	17,100,000	52,800,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	22,001,000	12,269,400	21,991,900	99.96	9,100
523199	Blj Biaya Pemeliharaan Lainnya	391,571,000	73,245,500	378,414,700	96.64	13,156,300
524111	Belanja Perjalanan Biasa	120,000,000	960,000	119,963,720	99.97	36,280
<b>018.09.12.1805</b>	<b>LAYANAN PERKANTORAN</b>	<b>16,594,990,000</b>	<b>1,472,285,554</b>	<b>15,931,895,680</b>	<b>96.00</b>	<b>663,094,320</b>
<b>994.001</b>	<b>Pembayaran Gaji Dan</b>					
<b>A</b>	<b>Tunjangan</b>	<b>13,335,040,000</b>	<b>989,492,699</b>	<b>12,866,786,272</b>	<b>96.49</b>	<b>468,253,728</b>
511111	Belanja Gaji Pokok PNS	8,360,203,000	565,503,160	8,200,116,380	98.09	160,086,620
511119	Belanja Pembulatan Gaji PNS	127,000	7,799	109,609	86.31	17,391
511121	Belanja Tunj.Suami/Istri PNS	646,527,000	43,283,230	640,048,260	99.00	6,478,740
511122	Belanja Tunj.Anak PNS	165,525,000	10,049,474	146,302,600	88.39	19,222,400
511123	Belanja Tunj. Struktural PNS	22,680,000	1,620,000	22,680,000	100.00	-
511124	Belanja Tunj. Fungsional PNS	2,027,475,000	145,420,000	2,022,130,000	99.74	5,345,000
511125	Belanja Tunj. PPh. PNS	155,614,000	14,462,256	147,216,183	94.60	8,397,817
511126	Belanja Tunj. Beras PNS	379,074,000	29,619,780	370,935,240	97.85	8,138,760
511129	Belanja Uang Makan PNS	1,260,712,000	167,292,000	1,103,119,000	87.50	157,593,000
511151	Belanja Tunj.Umum PNS	222,325,000	12,235,000	193,690,000	87.12	28,635,000
512211	Belanja Uang Lembur	94,778,000	-	20,439,000	21.57	74,339,000
<b>994.002</b>	<b>Penyelenggaraan Operasional dan</b>	<b>3,259,950,000</b>	<b>482,792,855</b>	<b>3,065,109,408</b>	<b>94.02</b>	<b>194,840,592</b>
<b>A</b>	<b>Pemeliharaan Perkantoran</b>					
<b>Operasional Perkantoran</b>		<b>1,261,196,000</b>	<b>203,909,871</b>	<b>1,255,605,089</b>	<b>99.56</b>	<b>5,590,911</b>
521111	Belanja Keperluan Perkantoran	100,520,000	16,354,000	98,603,650	98.09	1,916,350

521119	Blnj Barang Operasional Lainnya	54,876,000	8,566,896	51,207,564	93.32	3,668,436
521213	Honor Output Kegiatan	1,060,800,000	163,200,000	1,060,800,000	100.00	-
521811	Blj.Brg.utk.Persediaan Brg.Konsumsi	45,000,000	15,788,975	44,993,875	99.99	6,125
<b>B</b>	<b>Langganan Daya dan Jasa</b>	<b>956,444,000</b>	<b>138,195,692</b>	<b>777,421,951</b>	<b>81.28</b>	<b>179,022,049</b>
521114	Blnj Pengiriman Surat Dinas Pos Pusat	8,444,000	879,500	5,225,000	61.88	3,219,000
522111	Blnj Langganan Listrik	807,000,000	108,036,273	636,587,511	78.88	170,412,489
522112	Blnj Langganan Telpon	30,000,000	3,641,369	29,891,136	99.64	108,864
522113	Blnj Langganan Air	15,000,000	1,696,550	10,412,530	69.42	4,587,470
522119	Blnj Langganan Daya Dan Jasa Lainnya	96,000,000	23,942,000	95,305,774	99.28	694,226
<b>C</b>	<b>Pemeliharaan Perkantoran</b>	<b>781,950,000</b>	<b>105,519,170</b>	<b>780,438,846</b>	<b>99.81</b>	<b>1,511,154</b>
523111	Blnj Biaya Pmlhr Gdng dan Bangunan	438,700,000	51,704,600	437,456,829	99.72	1,243,171
523121	Blnj Biaya Pmlhr Peralatan Dan Mesin	343,250,000	53,814,570	342,982,017	99.92	267,983
<b>D</b>	<b>Pembyrn.terkt.pelaks.opr.prktrn</b>	<b>260,360,000</b>	<b>35,168,122</b>	<b>251,643,522</b>	<b>96.65</b>	<b>8,716,478</b>
521113	Blnj Penambah Daya Tahan Tubuh	16,800,000	2,800,000	16,800,000	100.00	-
521115	Honor Operasional Satuan Kerja	149,640,000	24,340,000	145,440,000	97.19	4,200,000
521119	Blnj Barang Operasional Lainnya	93,920,000	8,028,122	89,403,522	95.19	4,516,478

<b>TOTAL (BALITTAS)</b>		<b>24,393,047,000</b>	<b>2,900,395,024</b>	<b>23,628,337,756</b>	<b>96.87</b>	<b>764,709,244</b>
<b>APBN</b>	<b>Realisasi Gaji/Belanja Pegawai</b>	<b>13,335,040,000</b>	<b>989,492,699</b>	<b>12,866,786,272</b>	<b>96.49</b>	<b>468,253,728</b>
	<b>Realisasi Belanja Barang</b>	<b>8,092,629,000</b>	<b>1,386,190,475</b>	<b>7,836,110,706</b>	<b>96.83</b>	<b>256,518,294</b>
	<b>Realisasi PNPB</b>	<b>586,372,000</b>	<b>103,574,900</b>	<b>573,170,320</b>	<b>97.75</b>	<b>13,201,680</b>
	<b>Realisasi Belanja Modal</b>	<b>2,043,330,000</b>	<b>54,519,750</b>	<b>2,016,986,158</b>	<b>98.71</b>	<b>26,343,842</b>
	<b>Realisasi ACIAR</b>	<b>335,676,000</b>	<b>335,284,300</b>	<b>335,284,300</b>	<b>100</b>	<b>391,700</b>
<b>JUMLAH</b>		<b>24,393,047,000</b>	<b>2,869,062,124</b>	<b>23,628,337,756</b>	<b>96.87</b>	<b>764,709,244</b>

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Malang, 31 DESEMBER 2018

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