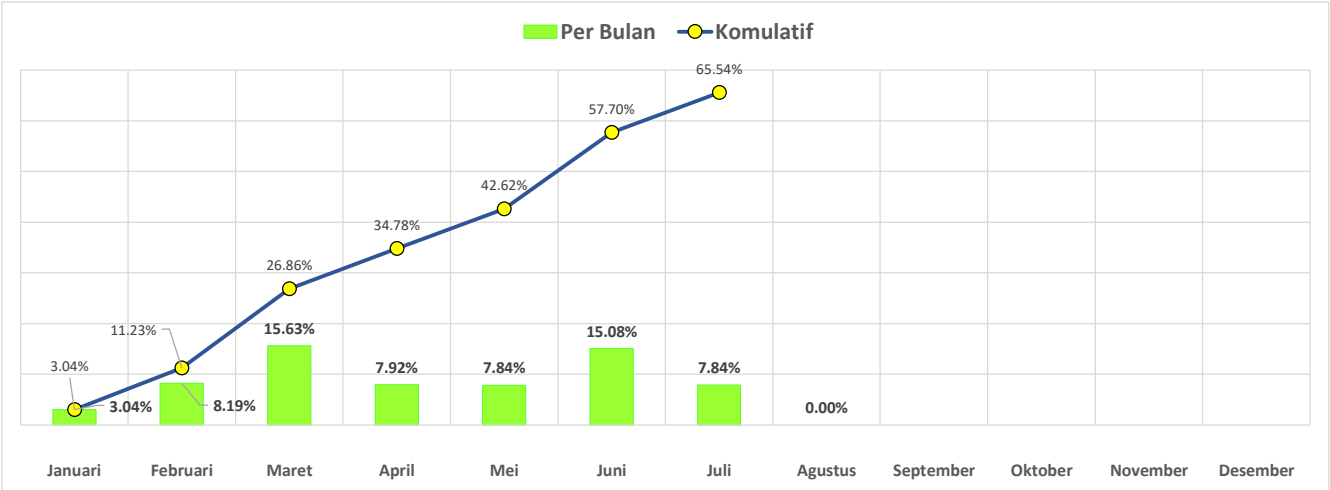


MONITORING PAGU DAN REALISASI ANGGARAN
BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN
 Berdasarkan DIPA Revisi 6 tanggal 7 Juli 2025
 SP2D s.d 25 Juli 2025



No	Bulan	Pagu (Termasuk Nilai Blokir)	Realisasi OMSPAN				Sisa	
			Per Bulan		Komulatif		Rp	%
			Rp	%	Rp	%		
1	Januari	87,108,901,000	2,646,326,623	3.04%	2,646,326,623	3.04%	84,462,574,377	96.96%
2	Februari	87,108,901,000	7,137,768,121	8.19%	9,784,094,744	11.23%	77,324,806,256	88.77%
3	Maret	87,108,901,000	13,611,353,806	15.63%	23,395,448,550	26.86%	63,713,452,450	73.14%
4	April	87,108,901,000	6,898,180,157	7.92%	30,293,628,707	34.78%	56,815,272,293	65.22%
5	Mei	87,108,901,000	6,829,544,213	7.84%	37,123,172,920	42.62%	49,985,728,080	57.38%
6	Juni	87,108,901,000	13,138,114,804	15.08%	50,261,287,724	57.70%	36,847,613,276	42.30%
7	Juli	87,108,901,000	6,830,821,928	7.84%	57,092,109,652	65.54%	30,016,791,348	34.46%
8	Agustus		-					
9	September							
10	Oktober							
11	November							
12	Desember							

Keterangan :

1. Total Pagu Anggaran termasuk Nilai Blokir Rp. 2098101000
2. Realisasi Anggaran sampai dengan 25 Juli 2025

PAGU DAN REALISASI SP2D

Berdasarkan DIPA Revisi 6 tanggal 7 Juli 2025
SP2D s.d 25 Juli 2025

REALISASI SP2D Per Tim Kerja

BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN:

No	Tim Kerja	Ketua Tim Kerja	Pagu	Blokir	Pagu Efektif (Pagu - Blokir)	Aplikasi OMSPAN (Berdasarkan Pagu sebelum blokir)				Aplikasi SAKTI (Berdasarkan Pagu Efektif)			
						Realisasi		Sisa		Realisasi		Sisa	
						Rp	%	Rp	%	Rp	%	Rp	%
1	Penyuluhan	Iman Slamet, S.Kom	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.53	1,547,367,960	30.47	3,531,568,040	69.99	1,514,367,960	30.01
2	Dukungan Manajerial	Arif Budiman, S.Pi	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	65.29	28,469,423,388	34.71	53,560,541,612	66.98	26,404,322,388	33.02
	Dukungan Manajerial		100,000,000	80,870,000	19,130,000	11,336,100	11.34	88,663,900	88.66	11,336,100	59.26	7,793,900	40.74
	Belanja Pegawai		74,289,965,000	-	74,289,965,000	50,573,817,532	68.08	23,716,147,468	31.92	50,573,817,532	68.08	23,716,147,468	31.92
	Belanja Modal		-	-	-	-	0.00	-	0.00	-	0.00	-	0.00
	002. Operasional dan Pemeliharaan Kantor		7,640,000,000	1,984,231,000	5,655,769,000	2,975,387,980	38.94	4,664,612,020	61.06	2,975,387,980	52.61	2,680,381,020	47.39
TOTAL			87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	65.54	30,016,791,348	34.46	57,092,109,652	67.16	27,918,690,348	32.84

REALISASI JENIS BELANJA OPERASIONAL, NON OPERASIONAL DAN BELANJA MODAL

NO	JENIS BELANJA	Pagu	Blokir	Pagu - Blokir	Aplikasi OMSPAN (Berdasarkan Pagu sebelum blokir)				Aplikasi SAKTI (Berdasarkan Pagu Efektif)			
					Realisasi		Sisa		Realisasi		Sisa	
					Rp	%	Rp	%	Rp	%	Rp	%
1	BELANJA PEGAWAI	74,289,965,000	-	74,289,965,000	50,573,817,532	68.08	23,716,147,468	31.92	50,573,817,532	68.08	23,716,147,468	31.92
2	BELANJA BARANG	12,818,936,000	2,098,101,000	10,720,835,000	6,518,292,120	50.85	6,300,643,880	49.15	6,518,292,120	60.80	4,202,542,880	39.20
	a. Barang Operasional	7,640,000,000	1,984,231,000	5,655,769,000	2,975,387,980	38.94	4,664,612,020	61.06	2,975,387,980	52.61	2,680,381,020	47.39
	b. Barang Non Operasional	5,178,936,000	113,870,000	5,065,066,000	3,542,904,140	68.41	1,636,031,860	31.59	3,542,904,140	69.95	1,522,161,860	30.05
3	BELANJA MODAL	-	-	-	-	0.00	-	0.00	-	0.00	-	0.00
TOTAL		87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	65.54	30,016,791,348	34.46	57,092,109,652	67.16	27,918,690,348	32.84

PAGU DAN REALISASI SP2D (LAPORAN SD LEVEL SUB KOMPONEN)

Berdasarkan DIPA Revisi 6 tanggal 7 Juli 2025

SP2D s.d 25 Juli 2025

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D		Sisa	
				Rp	%	Rp	%
BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84
Grand Total	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D	%SP2D	Sisa	% Sisa
BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84
032.12.DL. Program Pendidikan dan Pelatihan Vokasi	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020. Penyuluhan Kelautan dan Perikanan	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020.DCC. Pelatihan Bidang Pertanian dan Perikanan	7,000,000	7,000,000	-	-	0.00	-	0.00
7020.DCC.436. Penyuluh Perikanan yang Bersertifikat Kompetensi	7,000,000	7,000,000	-	-	0.00	-	0.00
201. Pelaksanaan Uji Kompetensi Penyuluh Perikanan	7,000,000	7,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	7,000,000	7,000,000	-	-	0.00	-	0.00
7020.QDD. Fasilitasi dan Pembinaan Kelompok Masyarakat	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020.QDD.646. Kelompok Pelaku Utama/Usaha yang Mendapatkan Pendampingan dari Penyuluh Kelautan dan Perikanan	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
202. Pendampingan kepada Kelompok Masyarakat KP	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
DB. Pembayaran Honor dan BOP Penyuluh Perikanan Bantu (PPB)	5,045,936,000	-	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
ZA. Efisiensi	26,000,000	26,000,000	-	-	0.00	-	0.00
032.12.WA. Program Dukungan Manajemen	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	66.98	26,404,322,388	33.02
2378. Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Badan Penyuluhan dan Pengembangan Sumber Daya Manusia Kelautan dan Perikanan	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	66.98	26,404,322,388	33.02
2378.EBA. Layanan Dukungan Manajemen Internal	81,974,965,000	2,010,701,000	79,964,264,000	53,559,941,612	66.98	26,404,322,388	33.02
2378.EBA.956. Layanan BMN	10,000,000	9,400,000	600,000	600,000	100.00	-	0.00
101. Pelayanan Pengelolaan Barang Milik Negara (BMN) BPPSDMKP	10,000,000	9,400,000	600,000	600,000	100.00	-	0.00
DA. Pengelolaan Barang Milik Negara (BMN)	600,000	-	600,000	600,000	100.00	-	0.00
ZA. Efisiensi	9,400,000	9,400,000	-	-	0.00	-	0.00
2378.EBA.958. Layanan Hubungan Masyarakat dan Informasi	15,000,000	14,550,000	450,000	450,000	100.00	-	0.00
201. Pelayanan Hubungan Masyarakat Penyuluhan Kelautan dan	15,000,000	14,550,000	450,000	450,000	100.00	-	0.00
DA. Pelayanan Publik dan Kehumasan	450,000	-	450,000	450,000	100.00	-	0.00
ZA. Efisiensi	14,550,000	14,550,000	-	-	0.00	-	0.00
2378.EBA.962. Layanan Umum	20,000,000	2,520,000	17,480,000	9,686,100	55.41	7,793,900	44.59
201. Pelayanan Rumah Tangga dan Perlengkapan Penyuluhan Kelautan dan Perikanan	20,000,000	2,520,000	17,480,000	9,686,100	55.41	7,793,900	44.59
DA. Pelayanan Tata Usaha dan Kerumahtanggaan	2,400,000	-	2,400,000	2,400,000	100.00	-	0.00
DB. Operasional Pimpinan	15,080,000	-	15,080,000	7,286,100	48.32	7,793,900	51.68
ZA. Efisiensi	2,520,000	2,520,000	-	-	0.00	-	0.00
2378.EBA.994. Layanan Perkantoran	81,929,965,000	1,984,231,000	79,945,734,000	53,549,205,512	66.98	26,396,528,488	33.02
001. Gaji dan Tunjangan	74,289,965,000	-	74,289,965,000	50,573,817,532	68.08	23,716,147,468	31.92
DA. Pembayaran Gaji dan Tunjangan PNS	6,406,868,000	-	6,406,868,000	3,798,075,364	59.28	2,608,792,636	40.72
DB. Pembayaran Gaji dan Tunjangan PPPK	135,000	-	135,000	-	0.00	135,000	100.00
DC. Pembayaran Gaji dan Tunjangan Penyuluh PNS	52,888,974,000	-	52,888,974,000	33,898,086,196	64.09	18,990,887,804	35.91
DD. Pembayaran Gaji dan Tunjangan Penyuluh PPPK	14,993,988,000	-	14,993,988,000	12,877,655,972	85.89	2,116,332,028	14.11
002. Operasional dan Pemeliharaan Kantor	7,640,000,000	1,984,231,000	5,655,769,000	2,975,387,980	52.61	2,680,381,020	47.39
DA. Kebutuhan Sehari-hari Perkantoran	3,884,654,000	-	3,884,654,000	2,088,338,999	53.76	1,796,315,001	46.24
DB. Langganan Daya dan Jasa	930,800,000	-	930,800,000	432,620,013	46.48	498,179,987	53.52
DC. Pemeliharaan Kantor	708,135,000	-	708,135,000	384,588,968	54.31	323,546,032	45.69
DD. Pembayaran Terkait Pelaksanaan Operasional Kantor	132,180,000	-	132,180,000	69,840,000	52.84	62,340,000	47.16
ZA. Efisiensi	1,984,231,000	1,984,231,000	-	-	0.00	-	0.00
2378.EBC. Layanan Manajemen SDM Internal	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBC.954. Layanan Manajemen SDM	10,000,000	10,000,000	-	-	0.00	-	0.00
101. Pelayanan Perencanaan dan Pengembangan Sumber Daya Manusia Aparatur BPPSDMKP	10,000,000	10,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBD. Layanan Manajemen Kinerja Internal	45,000,000	44,400,000	600,000	600,000	100.00	-	0.00
2378.EBD.952. Layanan Perencanaan dan Penganggaran	10,000,000	10,000,000	-	-	0.00	-	0.00
201. Pelayanan Perencanaan dan Penganggaran Penyuluhan Kelautan dan Perikanan	10,000,000	10,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBD.953. Layanan Pemantauan dan Evaluasi	15,000,000	15,000,000	-	-	0.00	-	0.00
201. Pelayanan Monitoring dan Evaluasi Penyuluhan Kelautan dan Perikanan	15,000,000	15,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	15,000,000	15,000,000	-	-	0.00	-	0.00
2378.EBD.955. Layanan Manajemen Keuangan	15,000,000	14,400,000	600,000	600,000	100.00	-	0.00
201. Pelayanan Keuangan Penyuluhan Kelautan dan Perikanan	15,000,000	14,400,000	600,000	600,000	100.00	-	0.00
DA. Layanan Keuangan	600,000	-	600,000	600,000	100.00	-	0.00
ZA. Efisiensi	14,400,000	14,400,000	-	-	0.00	-	0.00
2378.EBD.974. Layanan Penyelenggaraan Kearsipan	5,000,000	5,000,000	-	-	0.00	-	0.00
101. Pelayanan Pengelolaan Kearsipan BPPSDMKP	5,000,000	5,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	5,000,000	5,000,000	-	-	0.00	-	0.00
Grand Total	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84

PAGU DAN REALISASI SP2D
Berdasarkan DIPA Revisi 6 tanggal 7 Juli 2025
SP2D s.d 25 Juli 2025

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D		Sisa	
				Rp	%	Rp	%
BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84
Grand Total	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D	%SP2D	Sisa	% Sisa
BALAI RISET PERIKANAN BUDIDAYA AIR TAWAR DAN PENYULUHAN PERIKANAN	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84
Dukungan Manajerial - Arif Budiman, S.Pi	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	66.98	26,404,322,388	33.02
032.12.WA. Program Dukungan Manajemen	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	66.98	26,404,322,388	33.02
2378. Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Badan Penyuluhan dan Pengembangan Sumber Daya Manusia Kelautan dan Perikanan	82,029,965,000	2,065,101,000	79,964,864,000	53,560,541,612	66.98	26,404,322,388	33.02
2378.EBA. Layanan Dukungan Manajemen Internal	81,974,965,000	2,010,701,000	79,964,264,000	53,559,941,612	66.98	26,404,322,388	33.02
2378.EBA.956. Layanan BMN	10,000,000	9,400,000	600,000	600,000	100.00	-	0.00
101. Pelayanan Pengelolaan Barang Milik Negara (BMN) BPPSDMKP	10,000,000	9,400,000	600,000	600,000	100.00	-	0.00
DA. Pengelolaan Barang Milik Negara (BMN)	600,000	-	600,000	600,000	100.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	600,000	-	600,000	600,000	100.00	-	0.00
000001. Uang Harian	600,000	-	600,000	600,000	100.00	-	0.00
ZA. Efisiensi	9,400,000	9,400,000	-	-	0.00	-	0.00
521211. Belanja Bahan	9,400,000	9,400,000	-	-	0.00	-	0.00
000001. Penggandaan	9,400,000	9,400,000	-	-	0.00	-	0.00
2378.EBA.958. Layanan Hubungan Masyarakat dan Informasi	15,000,000	14,550,000	450,000	450,000	100.00	-	0.00
201. Pelayanan Hubungan Masyarakat Penyuluhan Kelautan dan Perikanan	15,000,000	14,550,000	450,000	450,000	100.00	-	0.00
DA. Pelayanan Publik dan Kehumasan	450,000	-	450,000	450,000	100.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	450,000	-	450,000	450,000	100.00	-	0.00
000001. Uang Harian	450,000	-	450,000	450,000	100.00	-	0.00
ZA. Efisiensi	14,550,000	14,550,000	-	-	0.00	-	0.00
521211. Belanja Bahan	11,818,000	11,818,000	-	-	0.00	-	0.00
000001. Penggandaan	11,000,000	11,000,000	-	-	0.00	-	0.00
000002. Bahan cetak	818,000	818,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	2,732,000	2,732,000	-	-	0.00	-	0.00
000001. Uang Harian	2,732,000	2,732,000	-	-	0.00	-	0.00
2378.EBA.962. Layanan Umum	20,000,000	2,520,000	17,480,000	9,686,100	55.41	7,793,900	44.59
201. Pelayanan Rumah Tangga dan Perlengkapan Penyuluhan Kelautan dan Perikanan	20,000,000	2,520,000	17,480,000	9,686,100	55.41	7,793,900	44.59
DA. Pelayanan Tata Usaha dan Kerumahantangaan	2,400,000	-	2,400,000	2,400,000	100.00	-	0.00
522151. Belanja Jasa Profesi	1,800,000	-	1,800,000	1,800,000	100.00	-	0.00
000001. Honor Narasumber	1,800,000	-	1,800,000	1,800,000	100.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	600,000	-	600,000	600,000	100.00	-	0.00
000001. Uang Harian	600,000	-	600,000	600,000	100.00	-	0.00
DB. Operasional Pimpinan	15,080,000	-	15,080,000	7,286,100	48.32	7,793,900	51.68
524111. Belanja Perjalanan Dinas Biasa	15,080,000	-	15,080,000	7,286,100	48.32	7,793,900	51.68
000001. Uang Harian	12,900,000	-	12,900,000	6,537,000	50.67	6,363,000	49.33
000002. Biaya Transportasi	2,180,000	-	2,180,000	749,100	34.36	1,430,900	65.64
ZA. Efisiensi	2,520,000	2,520,000	-	-	0.00	-	0.00
521211. Belanja Bahan	2,520,000	2,520,000	-	-	0.00	-	0.00
000001. Penggandaan	2,520,000	2,520,000	-	-	0.00	-	0.00
2378.EBA.994. Layanan Perkantoran	81,929,965,000	1,984,231,000	79,945,734,000	53,549,205,512	66.98	26,396,528,488	33.02
001. Gaji dan Tunjangan	74,289,965,000	-	74,289,965,000	50,573,817,532	68.08	23,716,147,468	31.92
DA. Pembayaran Gaji dan Tunjangan PNS	6,406,868,000	-	6,406,868,000	3,798,075,364	59.28	2,608,792,636	40.72
511111. Belanja Gaji Pokok PNS	2,802,408,000	-	2,802,408,000	1,485,810,100	53.02	1,316,597,900	46.98
000001. Belanja Gaji Pokok PNS	2,458,800,000	-	2,458,800,000	1,155,629,700	47.00	1,303,170,300	53.00
000002. Belanja Gaji Pokok PNS (Ke-13)	177,225,000	-	177,225,000	163,797,400	92.42	13,427,600	7.58
000003. Belanja Gaji Pokok PNS (Ke-14)	166,383,000	-	166,383,000	166,383,000	100.00	-	0.00
511119. Belanja Pembulatan Gaji PNS	30,000	-	30,000	17,822	59.41	12,178	40.59
000001. Belanja Pembulatan Gaji PNS	24,000	-	24,000	13,240	55.17	10,760	44.83
000002. Belanja Pembulatan Gaji PNS (Ke-13)	3,000	-	3,000	2,126	70.87	874	29.13
000003. Belanja Pembulatan Gaji PNS (Ke-14)	3,000	-	3,000	2,456	81.87	544	18.13
511121. Belanja Tunj. Suami/Istri PNS	182,000,000	-	182,000,000	113,337,960	62.27	68,662,040	37.73
000001. Belanja Tunj. Suami/Istri PNS	156,000,000	-	156,000,000	88,139,640	56.50	67,860,360	43.50
000002. Belanja Tunj. Suami/Istri PNS (Ke-13)	13,000,000	-	13,000,000	12,459,890	95.85	540,110	4.15
000003. Belanja Tunj. Suami/Istri PNS (Ke-14)	13,000,000	-	13,000,000	12,738,430	97.99	261,570	2.01
511122. Belanja Tunj. Anak PNS	56,000,000	-	56,000,000	34,441,812	61.50	21,558,188	38.50
000001. Belanja Tunj. Anak PNS	48,000,000	-	48,000,000	26,765,754	55.76	21,234,246	44.24
000002. Belanja Tunj. Anak PNS (Ke-13)	4,000,000	-	4,000,000	3,778,104	94.45	221,896	5.55
000003. Belanja Tunj. Anak PNS (Ke-14)	4,000,000	-	4,000,000	3,897,954	97.45	102,046	2.55
511123. Belanja Tunj. Struktural PNS	25,200,000	-	25,200,000	16,200,000	64.29	9,000,000	35.71
000001. Belanja Tunj. Struktural PNS	21,600,000	-	21,600,000	12,600,000	58.33	9,000,000	41.67
000002. Belanja Tunj. Struktural PNS (Ke-13)	1,800,000	-	1,800,000	1,800,000	100.00	-	0.00
000003. Belanja Tunj. Struktural PNS (Ke-14)	1,800,000	-	1,800,000	1,800,000	100.00	-	0.00
511124. Belanja Tunj. Fungsional PNS	145,014,000	-	145,014,000	106,486,000	73.43	38,528,000	26.57
000001. Belanja Tunj. Fungsional PNS	120,000,000	-	120,000,000	82,458,000	68.72	37,542,000	31.29
000002. Belanja Tunj. Fungsional PNS (Ke-13)	13,000,000	-	13,000,000	12,014,000	92.42	986,000	7.58
000003. Belanja Tunj. Fungsional PNS (Ke-14)	12,014,000	-	12,014,000	12,014,000	100.00	-	0.00
511125. Belanja Tunj. PPh PNS	19,800,000	-	19,800,000	19,186,331	96.90	613,669	3.10
000001. Belanja Tunj. PPh PNS	2,400,000	-	2,400,000	1,655,315	68.97	744,685	31.03
000002. Belanja Tunj. PPh PNS (Ke-13)	8,700,000	-	8,700,000	8,832,443	101.52	-	-1.52
000003. Belanja Tunj. PPh PNS (Ke-14)	8,700,000	-	8,700,000	8,698,573	99.98	1,427	0.02
511126. Belanja Tunj. Beras PNS	126,000,000	-	126,000,000	78,648,120	62.42	47,351,880	37.58
000001. Belanja Tunj. Beras PNS	108,000,000	-	108,000,000	61,122,480	56.59	46,877,520	43.41
000002. Belanja Tunj. Beras PNS (Ke-13)	9,000,000	-	9,000,000	8,617,980	95.76	382,020	4.24
000003. Belanja Tunj. Beras PNS (Ke-14)	9,000,000	-	9,000,000	8,907,660	98.97	92,340	1.03
511129. Belanja Uang Makan PNS	313,416,000	-	313,416,000	154,008,000	49.14	159,408,000	50.86
000001. Uang Makan PNS Gol I dan II	30,240,000	-	30,240,000	9,450,000	31.25	20,790,000	68.75
000002. Uang Makan PNS Gol III	247,752,000	-	247,752,000	125,985,000	50.85	121,767,000	49.15
000003. Uang Makan PNS Gol IV	35,424,000	-	35,424,000	18,573,000	52.43	16,851,000	47.57
511151. Belanja Tunjangan Umum PNS	63,000,000	-	63,000,000	36,370,000	57.73	26,630,000	42.27
000001. Belanja Tunj. Umum PNS	54,000,000	-	54,000,000	28,440,000	52.67	25,560,000	47.33
000002. Belanja Tunj. Umum PNS (Ke-13)	4,500,000	-	4,500,000	3,875,000	86.11	625,000	13.89
000003. Belanja Tunj. Umum PNS (Ke-14)	4,500,000	-	4,500,000	4,055,000	90.11	445,000	9.89
512411. Belanja Pegawai (Tunjangan	2,674,000,000	-	2,674,000,000	1,753,569,219	65.58	920,430,781	34.42
000001. Belanja Tukin PNS	2,229,600,000	-	2,229,600,000	1,310,954,427	58.80	918,645,573	41.20

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D	%SP2D	Sisa	% Sisa
000002. Belanja Tukin PNS (Ke-13)	222,270,000	-	222,270,000	220,485,888	99.20	1,784,112	0.80
000003. Belanja Tukin PNS (Ke-14)	222,130,000	-	222,130,000	222,128,904	100.00	1,096	0.00
DB. Pembayaran Gaji dan Tunjangan PPPK	135,000	-	135,000	-	0.00	135,000	100.00
511611. Belanja Gaji Pokok PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Gaji Pokok PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Gaji Pokok PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Gaji Pokok PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511619. Belanja Pembulatan Gaji PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Pembulatan Gaji PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Pembulatan Gaji PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Pembulatan Gaji PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511621. Belanja Tunjangan Suami/Istri PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Tunjangan Suami/Istri PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Tunjangan Suami/Istri PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Tunjangan Suami/Istri PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511622. Belanja Tunjangan Anak PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Tunjangan Anak PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Tunjangan Anak PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Tunjangan Anak PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511624. Belanja Tunjangan Fungsional PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Tunjangan Fungsional PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Tunjangan Fungsional PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Tunjangan Fungsional PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511625. Belanja Tunjangan Beras PPPK	14,000	-	14,000	-	0.00	14,000	100.00
000001. Belanja Tunjangan Beras PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Belanja Tunjangan Beras PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Belanja Tunjangan Beras PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
511628. Belanja Uang Makan PPPK	37,000	-	37,000	-	0.00	37,000	100.00
000001. Uang Makan PPPK (Gol III)	37,000	-	37,000	-	0.00	37,000	100.00
512414. Belanja Pegawai Tunjangan Khusus/Kegiatan/Kinerja	14,000	-	14,000	-	0.00	14,000	100.00
000001. Tukin PPPK	12,000	-	12,000	-	0.00	12,000	100.00
000002. Tukin PPPK (Ke-13)	1,000	-	1,000	-	0.00	1,000	100.00
000003. Tukin PPPK (Ke-14)	1,000	-	1,000	-	0.00	1,000	100.00
DC. Pembayaran Gaji dan Tunjangan Penyuluh PNS	52,888,974,000	-	52,888,974,000	33,898,086,196	64.09	18,990,887,804	35.91
511111. Belanja Gaji Pokok PNS	13,150,715,000	-	13,150,715,000	11,188,076,900	85.08	1,962,638,100	14.92
000001. Belanja Gaji Pokok PNS	10,597,296,000	-	10,597,296,000	8,697,323,500	82.07	1,899,972,500	17.93
000002. Belanja Gaji Pokok PNS (Ke-13)	1,300,000,000	-	1,300,000,000	1,237,334,600	95.18	62,665,400	4.82
000003. Belanja Gaji Pokok PNS (Ke-14)	1,253,419,000	-	1,253,419,000	1,253,418,800	100.00	200	0.00
511119. Belanja Pembulatan Gaji PNS	238,000	-	238,000	152,199	63.95	85,801	36.05
000001. Belanja Pembulatan Gaji PNS	204,000	-	204,000	118,425	58.05	85,575	41.95
000002. Belanja Pembulatan Gaji PNS (Ke-13)	17,000	-	17,000	17,066	100.39	66	-0.39
000003. Belanja Pembulatan Gaji PNS (Ke-14)	17,000	-	17,000	16,708	98.28	292	1.72
511121. Belanja Tunj. Suami/Istri PNS	1,371,550,000	-	1,371,550,000	878,689,500	64.07	492,860,500	35.93
000001. Belanja Tunj. Suami/Istri PNS	1,176,000,000	-	1,176,000,000	683,704,440	58.14	492,295,560	41.86
000002. Belanja Tunj. Suami/Istri PNS (Ke-13)	98,000,000	-	98,000,000	97,435,640	99.42	564,360	0.58
000003. Belanja Tunj. Suami/Istri PNS (Ke-14)	97,550,000	-	97,550,000	97,549,420	100.00	580	0.00
511122. Belanja Tunj. Anak PNS	433,257,000	-	433,257,000	272,560,820	62.91	160,696,180	37.09
000001. Belanja Tunj. Anak PNS	372,000,000	-	372,000,000	212,169,964	57.03	159,830,036	42.97
000002. Belanja Tunj. Anak PNS (Ke-13)	31,000,000	-	31,000,000	30,134,164	97.21	865,836	2.79
000003. Belanja Tunj. Anak PNS (Ke-14)	30,257,000	-	30,257,000	30,256,692	100.00	308	0.00
511124. Belanja Tunj. Fungsional PNS	3,850,000,000	-	3,850,000,000	2,417,030,000	62.78	1,432,970,000	37.22
000001. Belanja Tunj. Fungsional PNS	3,300,000,000	-	3,300,000,000	1,878,770,000	56.93	1,421,230,000	43.07
000002. Belanja Tunj. Fungsional PNS (Ke-13)	275,000,000	-	275,000,000	266,070,000	96.75	8,930,000	3.25
000003. Belanja Tunj. Fungsional PNS (Ke-14)	275,000,000	-	275,000,000	272,190,000	98.98	2,810,000	1.02
511125. Belanja Tunj. PPh PNS	245,730,000	-	245,730,000	214,257,962	87.19	31,472,038	12.81
000001. Belanja Tunj. PPh PNS	60,000,000	-	60,000,000	28,801,831	48.00	31,198,169	52.00
000002. Belanja Tunj. PPh PNS (Ke-13)	93,000,000	-	93,000,000	92,728,168	99.71	271,832	0.29
000003. Belanja Tunj. PPh PNS (Ke-14)	92,730,000	-	92,730,000	92,727,963	100.00	2,037	0.00
511126. Belanja Tunj. Beras PNS	980,000,000	-	980,000,000	613,397,400	62.59	366,602,600	37.41
000001. Belanja Tunj. Beras PNS	840,000,000	-	840,000,000	476,668,440	56.75	363,331,560	43.25
000002. Belanja Tunj. Beras PNS (Ke-13)	70,000,000	-	70,000,000	68,002,380	97.15	1,997,620	2.85
000003. Belanja Tunj. Beras PNS (Ke-14)	70,000,000	-	70,000,000	68,726,580	98.18	1,273,420	1.82
511129. Belanja Uang Makan PNS	2,612,304,000	-	2,612,304,000	1,249,247,000	47.82	1,363,057,000	52.18
000001. Uang Makan PNS Gol I dan II	257,040,000	-	257,040,000	109,165,000	42.47	147,875,000	57.53
000002. Uang Makan PNS Gol III	1,806,192,000	-	1,806,192,000	887,112,000	49.12	919,080,000	50.88
000003. Uang Makan PNS Gol IV	549,072,000	-	549,072,000	252,970,000	46.07	296,102,000	53.93
511151. Belanja Tunjangan Umum PNS	5,180,000	-	5,180,000	2,035,000	39.29	3,145,000	60.71
000001. Belanja Tunj. Umum PNS	4,440,000	-	4,440,000	1,480,000	33.33	2,960,000	66.67
000002. Belanja Tunj. Umum PNS (Ke-13)	370,000	-	370,000	185,000	50.00	185,000	50.00
000003. Belanja Tunj. Umum PNS (Ke-14)	370,000	-	370,000	370,000	100.00	-	0.00
512411. Belanja Pegawai Tunjangan	30,240,000,000	-	30,240,000,000	17,062,639,415	56.42	13,177,360,585	43.58
000001. Belanja Tukin PNS	25,419,720,000	-	25,419,720,000	12,285,354,215	48.33	13,134,365,785	51.67
000002. Belanja Tukin PNS (Ke-13)	2,410,140,000	-	2,410,140,000	2,367,146,421	98.22	42,993,579	1.78
000003. Belanja Tukin PNS (Ke-14)	2,410,140,000	-	2,410,140,000	2,410,138,779	100.00	1,221	0.00
DD. Pembayaran Gaji dan Tunjangan Penyuluh PPPK	14,993,988,000	-	14,993,988,000	12,877,655,972	85.89	2,116,332,028	14.11
511611. Belanja Gaji Pokok PPPK	4,458,578,000	-	4,458,578,000	4,762,388,866	106.81	-303,810,866	-6.81
000001. Belanja Gaji Pokok PPPK	3,366,792,000	-	3,366,792,000	3,673,275,200	109.10	306,483,200	-9.10
000002. Belanja Gaji Pokok PPPK (Ke-13)	545,894,000	-	545,894,000	543,222,000	99.51	2,672,000	0.49
000003. Belanja Gaji Pokok PPPK (Ke-14)	545,892,000	-	545,892,000	545,891,666	100.00	334	0.00
511619. Belanja Pembulatan Gaji PPPK	158,000	-	158,000	91,671	58.02	66,329	41.98
000001. Belanja Pembulatan Gaji PPPK	144,000	-	144,000	78,551	54.55	65,449	45.45
000002. Belanja Pembulatan Gaji PPPK (Ke-13)	7,000	-	7,000	6,468	92.40	532	7.60
000003. Belanja Pembulatan Gaji PPPK (Ke-14)	7,000	-	7,000	6,652	95.03	348	4.97
511621. Belanja Tunjangan Suami/Istri PPPK	361,066,000	-	361,066,000	322,543,530	89.33	38,522,470	10.67
000001. Belanja Tunjangan Suami/Istri PPPK	288,000,000	-	288,000,000	248,818,760	86.40	39,181,240	13.60
000002. Belanja Tunjangan Suami/Istri PPPK (Ke-13)	36,533,000	-	36,533,000	37,192,090	101.80	659,090	-1.80
000003. Belanja Tunjangan Suami/Istri PPPK (Ke-14)	36,533,000	-	36,533,000	36,532,680	100.00	320	0.00
511622. Belanja Tunjangan Anak PPPK	112,068,000	-	112,068,000	96,747,576	86.33	15,320,424	13.67
000001. Belanja Tunjangan Anak PPPK	90,000,000	-	90,000,000	74,864,992	83.18	15,135,008	16.82
000002. Belanja Tunjangan Anak PPPK (Ke-13)	11,034,000	-	11,034,000	10,848,632	98.32	185,368	1.68
000003. Belanja Tunjangan Anak PPPK (Ke-14)	11,034,000	-	11,034,000	11,033,952	100.00	48	0.00
511624. Belanja Tunjangan Fungsional PPPK	898,140,000	-	898,140,000	778,170,000	86.64	119,970,000	13.36
000001. Belanja Tunjangan Fungsional PPPK	720,000,000	-	720,000,000	600,360,000	83.38	119,640,000	16.62
000002. Belanja Tunjangan Fungsional PPPK (Ke-13)	89,070,000	-	89,070,000	88,740,000	99.63	330,000	0.37
000003. Belanja Tunjangan Fungsional PPPK (Ke-14)	89,070,000	-	89,070,000	89,070,000	100.00	-	0.00
511625. Belanja Tunjangan Beras PPPK	330,748,000	-	330,748,000	292,419,890	88.41	38,328,110	11.59
000001. Belanja Tunjangan Beras PPPK	264,000,000	-	264,000,000	225,877,980	85.56	38,122,020	14.44
000002. Belanja Tunjangan Beras PPPK (Ke-13)	33,374,000	-	33,374,000	33,168,360	99.38	205,640	0.62
000003. Belanja Tunjangan Beras PPPK (Ke-14)	33,374,000	-	33,374,000	33,373,550	100.00	450	0.00
511628. Belanja Uang Makan PPPK	1,014,960,000	-	1,014,960,000	644,264,000	63.48	370,696,000	36.52
000001. Uang Makan PPPK (Gol II)	109,200,000	-	109,200,000	61,810,000	56.60	47,390,000	43.40
000002. Uang Makan PPPK (Gol III)	905,760,000	-	905,760,000	582,454,000	64.31	323,306,000	35.69

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D	%SP2D	Sisa	% Sisa
512414. Belanja Pegawai Tunjangan Khusus/Kegiatan/Kinerja	7,818,270,000	-	7,818,270,000	5,981,030,439	76.50	1,837,239,561	23.50
000001. Tukin PPPK	6,240,000,000	-	6,240,000,000	4,406,587,063	70.62	1,833,412,937	29.38
000002. Tukin PPPK (Ke-13)	789,135,000	-	789,135,000	785,308,794	99.52	3,826,206	0.48
000003. Tukin PPPK (Ke-14)	789,135,000	-	789,135,000	789,134,582	100.00	418	0.00
002. Operasional dan Pemeliharaan Kantor	7,640,000,000	1,984,231,000	5,655,769,000	2,975,387,980	52.61	2,680,381,020	47.39
DA. Kebutuhan Sehari-hari Perkantoran	3,884,654,000	-	3,884,654,000	2,088,338,999	53.76	1,796,315,001	46.24
521111. Belanja Keperluan Perkantoran	734,717,000	-	734,717,000	483,128,803	65.76	251,588,197	34.24
000001. Honor Pramubakti	680,000,000	-	680,000,000	448,000,000	65.88	232,000,000	34.12
000002. Biaya BPJS Ketenagakerjaan PPNPN	3,117,000	-	3,117,000	2,419,200	77.61	697,800	22.39
000003. Keperluan Sehari-hari Perkantoran (Kantor Sempu	51,600,000	-	51,600,000	32,709,603	63.39	18,890,397	36.61
521119. Belanja Barang Operasional Lainnya	13,000,000	-	13,000,000	5,144,000	39.57	7,856,000	60.43
000001. Biaya Tol	5,800,000	-	5,800,000	2,720,000	46.90	3,080,000	53.10
000002. Biaya Angkut Sampah	7,200,000	-	7,200,000	2,424,000	33.67	4,776,000	66.33
521211. Belanja Bahan	17,499,000	-	17,499,000	12,805,580	73.18	4,693,420	26.82
000001. Jamuan Tamu/Delegasi	17,499,000	-	17,499,000	12,805,580	73.18	4,693,420	26.82
521811. Belanja Barang Persediaan Barang Konsumsi	3,000,000	-	3,000,000	1,990,000	66.33	1,010,000	33.67
000001. Bahan Komputer	3,000,000	-	3,000,000	1,990,000	66.33	1,010,000	33.67
522191. Belanja Jasa Lainnya	3,116,438,000	-	3,116,438,000	1,585,270,616	50.87	1,531,167,384	49.13
000001. Biaya Outsourcing Perorangan Tenaga Kebersihan	540,000,000	-	540,000,000	285,881,376	52.94	254,118,624	47.06
000002. Biaya Outsourcing Perorangan Pengemudi (2 ORG	122,600,000	-	122,600,000	65,444,768	53.38	57,155,232	46.62
000003. Biaya Outsourcing Perorangan Petugas Kolam (3 G	180,000,000	-	180,000,000	95,029,104	52.79	84,970,896	47.21
000004. Biaya Outsourcing Perorangan Petugas Layanan In	60,000,000	-	60,000,000	31,996,368	53.33	28,003,632	46.67
000005. Biaya Outsourcing Satpam (24 ORG)	2,213,838,000	-	2,213,838,000	1,106,919,000	50.00	1,106,919,000	50.00
DB. Langganan Daya dan Jasa	930,800,000	-	930,800,000	432,620,013	46.48	498,179,987	53.52
522111. Belanja Langganan Listrik	732,000,000	-	732,000,000	310,883,859	42.47	421,116,141	57.53
000001. Langganan Listrik	732,000,000	-	732,000,000	310,883,859	42.47	421,116,141	57.53
522112. Belanja Langganan Telepon	4,800,000	-	4,800,000	4,425,348	92.19	374,652	7.81
000001. Langganan Telepon	4,800,000	-	4,800,000	4,425,348	92.19	374,652	7.81
522113. Belanja Langganan Air	39,600,000	-	39,600,000	24,845,100	62.74	14,754,900	37.26
000001. Langganan Air (PAM)	39,600,000	-	39,600,000	24,845,100	62.74	14,754,900	37.26
522119. Belanja Langganan Daya dan Jasa Lainnya	154,400,000	-	154,400,000	92,465,706	59.89	61,934,294	40.11
000001. Langganan Internet	126,900,000	-	126,900,000	65,856,900	51.90	61,043,100	48.10
000002. Langganan aplikasi perkantoran	27,500,000	-	27,500,000	26,608,806	96.76	891,194	3.24
DC. Pemeliharaan Kantor	708,135,000	-	708,135,000	384,588,968	54.31	323,546,032	45.69
521811. Belanja Barang Persediaan Barang Konsumsi	200,000,000	-	200,000,000	99,195,000	49.60	100,805,000	50.40
000001. Pakan induk ikan Koleksi	180,000,000	-	180,000,000	88,315,000	49.06	91,685,000	50.94
000002. Bahan Baku Pakan Ikan	20,000,000	-	20,000,000	10,880,000	54.40	9,120,000	45.60
522191. Belanja Jasa Lainnya	25,260,000	-	25,260,000	25,259,715	100.00	285	0.00
000001. Jasa Penanganan Rayap	25,260,000	-	25,260,000	25,259,715	100.00	285	0.00
523111. Belanja Pemeliharaan Gedung dan Bangunan	197,915,000	-	197,915,000	110,331,326	55.75	87,583,674	44.25
000001. Pemeliharaan Kantor Cibalagung	25,600,000	-	25,600,000	16,931,622	66.14	8,668,378	33.86
000002. Pemeliharaan Hatchery dan Laboratorium Cibalag	15,750,000	-	15,750,000	11,156,299	70.83	4,593,701	29.17
000003. Pemeliharaan Kolam Cibalagung	25,950,000	-	25,950,000	25,327,000	97.60	623,000	2.40
000004. Pemeliharaan Pagar Keliling Cibalagung	2,170,000	-	2,170,000	2,167,000	99.86	3,000	0.14
000005. Pemeliharaan Kantor Sempur	26,900,000	-	26,900,000	2,475,000	9.20	24,425,000	90.80
000006. Pemeliharaan Kantor Depok	2,800,000	-	2,800,000	1,360,000	48.57	1,440,000	51.43
000007. Pemeliharaan Gedung Laboratorium Depok	26,600,000	-	26,600,000	6,578,415	24.73	20,021,585	75.27
000008. Pemeliharaan Halaman Kantor Depok	14,430,000	-	14,430,000	14,430,000	100.00	-	0.00
000009. Pemeliharaan Halaman Kantor Sempur	4,115,000	-	4,115,000	1,101,500	26.77	3,013,500	73.23
000010. Pemeliharaan Rumah Dinas Cibalagung	7,000,000	-	7,000,000	3,880,000	55.43	3,120,000	44.57
000011. Pemeliharaan Kolam Cijeruk	20,700,000	-	20,700,000	15,284,000	73.84	5,416,000	26.16
000012. Pemeliharaan Kantor Cijeruk	15,900,000	-	15,900,000	-	0.00	15,900,000	100.00
000013. Pemeliharaan Pagar Keliling Depok	10,000,000	-	10,000,000	9,640,490	96.40	359,510	3.60
523121. Belanja Pemeliharaan Peralatan dan Mesin	203,860,000	-	203,860,000	88,386,927	43.36	115,473,073	56.64
000001. Pemeliharaan AC Split	10,700,000	-	10,700,000	4,080,000	38.13	6,620,000	61.87
000002. Pemeliharaan Laptop	5,000,000	-	5,000,000	-	0.00	5,000,000	100.00
000003. Pemeliharaan Instalasi Listrik	27,000,000	-	27,000,000	3,861,718	14.30	23,138,282	85.70
000004. Pemeliharaan Kendaraan Roda 4	124,600,000	-	124,600,000	66,116,077	53.06	58,483,923	46.94
000005. Pemeliharaan Kendaraan Roda 2	3,000,000	-	3,000,000	2,177,000	72.57	823,000	27.43
000006. Pemeliharaan CCTV	6,000,000	-	6,000,000	4,737,535	78.96	1,262,465	21.04
000007. Pemeliharaan Genset 250 KVA	6,010,000	-	6,010,000	1,000,052	16.64	5,009,948	83.36
000008. Pemeliharaan Genset 40 KVA	4,050,000	-	4,050,000	1,050,000	25.93	3,000,000	74.07
000009. Pemeliharaan Mesin Potong Rumput	10,000,000	-	10,000,000	3,707,013	37.07	6,292,987	62.93
000010. Pemeliharaan Printer	500,000	-	500,000	417,558	83.51	82,442	16.49
000011. Pemeliharaan Komputer/PC	5,000,000	-	5,000,000	969,974	19.40	4,030,026	80.60
000012. Pemeliharaan Kulkas	2,000,000	-	2,000,000	270,000	13.50	1,730,000	86.50
523132. Belanja Pemeliharaan Irigasi	81,100,000	-	81,100,000	61,416,000	75.73	19,684,000	24.27
000001. Pemeliharaan Talud Cijeruk	39,100,000	-	39,100,000	39,090,000	99.97	10,000	0.03
000002. Pemeliharaan Talud Cibalagung	30,000,000	-	30,000,000	11,550,000	38.50	18,450,000	61.50
000003. Pemeliharaan Saluran Air Cijeruk	12,000,000	-	12,000,000	10,776,000	89.80	1,224,000	10.20
DD. Pembayaran Terkait Pelaksanaan Operasional Kantor	132,180,000	-	132,180,000	69,840,000	52.84	62,340,000	47.16
521115. Belanja Honor Operasional Satuan Kerja	124,680,000	-	124,680,000	62,340,000	50.00	62,340,000	50.00
000001. Honorarium Pejabat Kuasa Pengguna Anggaran	30,600,000	-	30,600,000	15,300,000	50.00	15,300,000	50.00
000002. Honorarium Pejabat Pembuat Komitmen	29,760,000	-	29,760,000	14,880,000	50.00	14,880,000	50.00
000003. Honorarium Pejabat Penguji Tagihan Penandata	14,760,000	-	14,760,000	7,380,000	50.00	7,380,000	50.00
000004. Honorarium Bendahara Pengeluaran	12,840,000	-	12,840,000	6,420,000	50.00	6,420,000	50.00
000005. Honorarium Staf Pengelola	28,800,000	-	28,800,000	14,400,000	50.00	14,400,000	50.00
000006. Honorarium Anggota/Petugas (UAKPA/Barang)	3,600,000	-	3,600,000	1,800,000	50.00	1,800,000	50.00
000007. Honorarium Pengurus/Penyimpan Bmn Tingkat Ku	4,320,000	-	4,320,000	2,160,000	50.00	2,160,000	50.00
521119. Belanja Barang Operasional Lainnya	7,500,000	-	7,500,000	7,500,000	100.00	-	0.00
000001. Pakaian Kerja PJLP	7,500,000	-	7,500,000	7,500,000	100.00	-	0.00
ZA. Efisiensi	1,984,231,000	1,984,231,000	-	-	0.00	-	0.00
521211. Belanja Bahan	1,984,231,000	1,984,231,000	-	-	0.00	-	0.00
000001. Efisiensi Belanja Operasional	1,984,231,000	1,984,231,000	-	-	0.00	-	0.00
2378.EBC. Layanan Manajemen SDM Internal	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBC.954. Layanan Manajemen SDM	10,000,000	10,000,000	-	-	0.00	-	0.00
101. Pelayanan Perencanaan dan Pengembangan Sumber Daya Manusia Aparatur BPPSDMKP	10,000,000	10,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	10,000,000	10,000,000	-	-	0.00	-	0.00
521211. Belanja Bahan	10,000,000	10,000,000	-	-	0.00	-	0.00
000001. Penggandaan	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBD. Layanan Manajemen Kinerja Internal	45,000,000	44,400,000	600,000	600,000	100.00	-	0.00
2378.EBD.952. Layanan Perencanaan dan Penganggaran	10,000,000	10,000,000	-	-	0.00	-	0.00
201. Pelayanan Perencanaan dan Penganggaran Penyuluhan Kelautan dan Perikanan	10,000,000	10,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	10,000,000	10,000,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	10,000,000	10,000,000	-	-	0.00	-	0.00
000001. Uang Harian	10,000,000	10,000,000	-	-	0.00	-	0.00
2378.EBD.953. Layanan Pemantauan dan Evaluasi	15,000,000	15,000,000	-	-	0.00	-	0.00
201. Pelayanan Monitoring dan Evaluasi Penyuluhan Kelautan dan Perikanan	15,000,000	15,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	15,000,000	15,000,000	-	-	0.00	-	0.00

Kegiatan	Pagu	Blokir	Pagu-Blokir	SP2D	%SP2D	Sisa	% Sisa
524111. Belanja Perjalanan Dinas Biasa	15,000,000	15,000,000	-	-	0.00	-	0.00
000001. Uang Harian	15,000,000	15,000,000	-	-	0.00	-	0.00
2378.EBD.955. Layanan Manajemen Keuangan	15,000,000	14,400,000	600,000	600,000	100.00	-	0.00
201. Pelayanan Keuangan Penyuluhan Kelautan dan Perikanan	15,000,000	14,400,000	600,000	600,000	100.00	-	0.00
DA. Layanan Keuangan	600,000	-	600,000	600,000	100.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	600,000	-	600,000	600,000	100.00	-	0.00
000001. Uang Harian	600,000	-	600,000	600,000	100.00	-	0.00
ZA. Efisiensi	14,400,000	14,400,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	14,400,000	14,400,000	-	-	0.00	-	0.00
000001. Uang Harian	14,400,000	14,400,000	-	-	0.00	-	0.00
2378.EBD.974. Layanan Penyelenggaraan Kearsipan	5,000,000	5,000,000	-	-	0.00	-	0.00
101. Pelayanan Pengelolaan Kearsipan BPPSDMKP	5,000,000	5,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	5,000,000	5,000,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	5,000,000	5,000,000	-	-	0.00	-	0.00
000001. Uang Harian	5,000,000	5,000,000	-	-	0.00	-	0.00
Penyuluhan - Iman Slamet, S.Kom	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
032.12.DL. Program Pendidikan dan Pelatihan Vokasi	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020. Penyuluhan Kelautan dan Perikanan	5,078,936,000	33,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020.DCC. Pelatihan Bidang Pertanian dan Perikanan	7,000,000	7,000,000	-	-	0.00	-	0.00
7020.DCC.436. Penyuluh Perikanan yang Bersertifikat Kompetensi	7,000,000	7,000,000	-	-	0.00	-	0.00
201. Pelaksanaan Uji Kompetensi Penyuluh Perikanan	7,000,000	7,000,000	-	-	0.00	-	0.00
ZA. Efisiensi	7,000,000	7,000,000	-	-	0.00	-	0.00
521211. Belanja Bahan	2,000,000	2,000,000	-	-	0.00	-	0.00
000001. ATK	1,000,000	1,000,000	-	-	0.00	-	0.00
000002. Bahan Komputer	1,000,000	1,000,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	5,000,000	5,000,000	-	-	0.00	-	0.00
000001. Uang Harian	5,000,000	5,000,000	-	-	0.00	-	0.00
7020.QDD. Fasilitas dan Pembinaan Kelompok Masyarakat	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
7020.QDD.646. Kelompok Pelaku Utama/Usaha yang Mendapatkan Pendampingan dari Penyuluh Kelautan dan Perikanan	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
202. Pendampingan kepada Kelompok Masyarakat KP	5,071,936,000	26,000,000	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
DB. Pembayaran Honor dan BOP Penyuluh Perikanan Bantu (PPB)	5,045,936,000	-	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
521213. Belanja Honor Output Kegiatan	5,045,936,000	-	5,045,936,000	3,531,568,040	69.99	1,514,367,960	30.01
000001. Honor Penyuluh Non PNS (Sarjana Muda)	432,000,000	-	432,000,000	302,400,000	70.00	129,600,000	30.00
000002. Honor Penyuluh Non PNS (Sarjana)	4,446,000,000	-	4,446,000,000	3,112,200,000	70.00	1,333,800,000	30.00
000003. Honor Penyuluh Non PNS (Master)	140,000,000	-	140,000,000	98,000,000	70.00	42,000,000	30.00
000004. BPJS Ketenagakerjaan	27,936,000	-	27,936,000	18,968,040	67.90	8,967,960	32.10
ZA. Efisiensi	26,000,000	26,000,000	-	-	0.00	-	0.00
524111. Belanja Perjalanan Dinas Biasa	26,000,000	26,000,000	-	-	0.00	-	0.00
000001. Perjalanan dinas	26,000,000	26,000,000	-	-	0.00	-	0.00
Grand Total	87,108,901,000	2,098,101,000	85,010,800,000	57,092,109,652	67.16	27,918,690,348	32.84