

**LAPORAN REALISASI
BALAI BESAR INSEMINASI BUATAN SINGOSARI**

Bulan : Desember

| Kode | Uraian [register - Beban -jnsban- Cr Tarik - KPPN - Lokasi - Kabkota] | Pagu | Realisasi | Sisa Dana |
|---------------------|---|------------------------|------------------------|----------------------|
| 09 | Program Pemenuhan Pangan Asal Ternak dan Agribisnis Peternakan Rakyat | 104.347.676.000 | 101.717.598.160 | 2.630.077.840 |
| 1783 | Peningkatan Produksi Pakan Ternak | 3.800.000.000 | 3.748.387.419 | 51.612.581 |
| 1783.400 | Hijauan Pakan Ternak | 995.600.000 | 948.218.419 | 47.381.581 |
| 1783.400.001 | HPT di UPT | 995.600.000 | 948.218.419 | 47.381.581 |
| 101 | Pengembangan Kebun HPT | 995.600.000 | 948.218.419 | 47.381.581 |
| A | tanpa sub komponen | 995.600.000 | 948.218.419 | 47.381.581 |
| 521211 | [00000000-A-0-0-032-05-13] Belanja Bahan | 169.100.000 | 162.137.950 | 6.962.050 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 773.000.000 | 733.205.469 | 39.794.531 |
| 522151 | [00000000-A-0-0-032-05-13] Beban Jasa Profesi | 5.400.000 | 4.800.000 | 600.000 |
| 524119 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Lainnya | 48.100.000 | 48.075.000 | 25.000 |
| 1783.401 | Pakan Olahan dan bahan pakan | 2.804.400.000 | 2.800.169.000 | 4.231.000 |
| 1783.401.007 | Pakan konsentrat di UPT | 2.804.400.000 | 2.800.169.000 | 4.231.000 |
| 100 | Pengadaan bahan pakan/pakan | 2.804.400.000 | 2.800.169.000 | 4.231.000 |
| A | tanpa sub komponen | 2.804.400.000 | 2.800.169.000 | 4.231.000 |
| 521811 | [00000000-A-0-0-032-05-13] Belanja Barang Persediaan Barang Konsumsi | 2.804.400.000 | 2.800.169.000 | 4.231.000 |
| 1785 | Penyediaan Benih dan Bibit Serta Peningkatan Produksi Ternak | 90.494.379.000 | 88.180.191.878 | 2.314.187.122 |
| 1785.400 | Benih Ternak Unggul | 30.413.086.000 | 28.482.500.296 | 1.930.585.704 |
| 1785.400.001 | Semen Beku | 30.413.086.000 | 28.482.500.296 | 1.930.585.704 |
| 100 | Pemeliharaan penjantan | 4.477.486.000 | 4.304.385.190 | 173.100.810 |
| A | Pemeliharaan Pejantan (APBN) | 778.650.000 | 711.185.500 | 67.464.500 |
| 521213 | [00000000-A-0-0-032-05-13] Belanja Honor Output Kegiatan | 778.650.000 | 711.185.500 | 67.464.500 |
| B | Produksi Semen Beku APBN | 3.698.836.000 | 3.593.199.690 | 105.636.310 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 413.550.000 | 394.889.650 | 18.660.350 |
| 521811 | [00000000-A-0-0-032-05-13] Belanja Barang Persediaan Barang Konsumsi | 1.975.600.000 | 1.902.325.060 | 73.274.940 |
| 522191 | [00000000-A-0-0-032-05-13] Beban Jasa Lainnya | 186.686.000 | 182.154.980 | 4.531.020 |
| 532111 | [00000000-A-0-0-032-05-13] Belanja Modal Peralatan dan Mesin | 1.123.000.000 | 1.113.830.000 | 9.170.000 |
| 101 | Produksi semen beku | 22.109.750.000 | 20.450.098.855 | 1.659.651.145 |
| B | Produksi Semen Beku BLU (2.375.000 Dosis) | 21.857.500.000 | 20.201.578.276 | 1.655.921.724 |
| 525111 | [00000000-F-0-0-032-05-13] Belanja Gaji dan Tunjangan | 8.095.750.000 | 8.089.183.244 | 6.566.756 |
| 525112 | [00000000-F-0-0-032-05-13] Belanja Barang | 2.088.155.000 | 2.004.024.787 | 84.130.213 |
| 525113 | [00000000-F-0-0-032-05-13] Beban Jasa- BLU | 620.550.000 | 571.472.782 | 49.077.218 |
| 525114 | [00000000-F-0-0-032-05-13] Belanja Pemeliharaan | 611.000.000 | 566.904.866 | 44.095.134 |
| 525115 | [00000000-F-0-0-032-05-13] Belanja Perjalanan | 351.300.000 | 305.730.470 | 45.569.530 |
| 525126 | [00000000-F-0-0-032-05-13] Belanja Barang Persediaan Bahan Baku untuk | 2.628.245.000 | 2.620.255.880 | 7.989.120 |
| 537112 | [00000000-F-0-0-032-05-13] Belanja Modal Peralatan dan Mesin - BLU | 340.000.000 | 257.154.600 | 82.845.400 |
| 537113 | [00000000-F-0-0-032-05-13] Belanja Modal Gedung dan Bangunan - BLU | 7.016.000.000 | 5.731.881.647 | 1.284.118.353 |
| 537115 | [00000000-F-0-0-032-05-13] Belanja Modal Lainnya - BLU | 106.500.000 | 54.970.000 | 51.530.000 |
| C | Peningkatan sumber daya genetik hewan | 60.000.000 | 59.985.929 | 14.071 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 60.000.000 | 59.985.929 | 14.071 |
| D | Operasional Layanan BLU (Layanan Masyarakat) | 7.250.000 | 7.156.650 | 93.350 |
| 525112 | [00000000-F-0-0-032-05-13] Belanja Barang | 7.250.000 | 7.156.650 | 93.350 |
| F | Operasional Layanan BLU (Instruktur/juri kontes ternak) | 126.000.000 | 122.850.000 | 3.150.000 |
| 525113 | [00000000-F-0-0-032-05-13] Beban Jasa- BLU | 126.000.000 | 122.850.000 | 3.150.000 |
| H | Operasional Layanan BLU (Konsultasi) | 59.000.000 | 58.528.000 | 472.000 |
| 525113 | [00000000-F-0-0-032-05-13] Beban Jasa- BLU | 59.000.000 | 58.528.000 | 472.000 |
| 102 | Distribusi semen beku | 40.600.000 | 40.369.387 | 230.613 |
| A | Pendistribusian Semen Beku APBN | 40.450.000 | 40.369.387 | 80.613 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 40.450.000 | 40.369.387 | 80.613 |
| B | Distribusi Semen Beku BLU | 150.000 | 0 | 150.000 |
| 525113 | [00000000-F-0-0-032-05-13] Beban Jasa- BLU | 150.000 | 0 | 150.000 |
| 103 | Koordinasi | 239.700.000 | 239.698.163 | 1.837 |
| A | tanpa sub komponen | 239.700.000 | 239.698.163 | 1.837 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 239.700.000 | 239.698.163 | 1.837 |
| 104 | Pengadaan dan pemeliharaan Sarana dan prasarana | 244.900.000 | 241.091.791 | 3.808.209 |
| B | Pemeliharaan Peralatan dan Fasilitas Perkantoran APBN | 244.900.000 | 241.091.791 | 3.808.209 |
| 523121 | [00000000-A-0-0-032-05-13] Belanja Biaya Pemeliharaan Peralatan dan Mesin | 244.900.000 | 241.091.791 | 3.808.209 |
| 105 | Peningkatan Kapasitas SDM | 3.300.650.000 | 3.206.856.910 | 93.793.090 |
| A | Bimbingan Teknik Manajemen IB (BLU) | 2.950.100.000 | 2.856.343.710 | 93.756.290 |
| 525112 | [00000000-F-0-0-032-05-13] Belanja Barang | 1.992.750.000 | 1.934.236.710 | 58.513.290 |
| 525113 | [00000000-F-0-0-032-05-13] Beban Jasa- BLU | 914.000.000 | 880.042.000 | 33.958.000 |
| 525115 | [00000000-F-0-0-032-05-13] Belanja Perjalanan | 43.350.000 | 42.065.000 | 1.285.000 |
| B | Bimbingan Teknis PKb SIWAB | 350.550.000 | 350.513.200 | 36.800 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 350.550.000 | 350.513.200 | 36.800 |
| 1785.404 | Pengembangan unggas dan aneka ternak | 60.081.293.000 | 59.697.691.582 | 383.601.418 |
| 1785.404.001 | Ternak Ayam | 60.081.293.000 | 59.697.691.582 | 383.601.418 |
| 101 | Pengadaan ternak | 57.113.363.000 | 57.109.495.550 | 3.867.450 |

= Terdapat Pengembalian Belanja [Sisa Dana = Pagu-(Blokir+SKPA Keluar+realisasi)+Pengembalian Belanja]

| Kode | Uraian [register - Beban -jnsban- Cr Tarik - KPPN - Lokasi - Kabkota] | Pagu | Realisasi | Sisa Dana |
|---------------------|--|----------------------|----------------------|--------------------|
| A | <u>Kab. Probolinggo</u> | 3.229.475.000 | 3.227.450.000 | 2.025.000 |
| 526115 | [00000000-A-0-0-032-05-13] Belanja Barang Fisik Lainnya Untuk Diserahkan | 2.589.975.000 | 2.587.950.000 | 2.025.000 |
| 526122 | [00000000-A-0-0-032-05-13] Belanja Peralatan dan Mesin Untuk Diserahkan | 639.500.000 | 639.500.000 | 0 |
| B | <u>Kab. Pamekasan</u> | 31.480.020.000 | 31.478.185.500 | 1.834.500 |
| 526115 | [00000000-A-0-0-032-05-13] Belanja Barang Fisik Lainnya Untuk Diserahkan | 25.365.020.000 | 25.363.185.500 | 1.834.500 |
| 526122 | [00000000-A-0-0-032-05-13] Belanja Peralatan dan Mesin Untuk Diserahkan | 6.115.000.000 | 6.115.000.000 | 0 |
| C | <u>Kab. Bangkalan</u> | 22.403.868.000 | 22.403.860.050 | 7.950 |
| 526115 | [00000000-A-0-0-032-05-13] Belanja Barang Fisik Lainnya Untuk Diserahkan | 17.938.368.000 | 17.938.360.050 | 7.950 |
| 526122 | [00000000-A-0-0-032-05-13] Belanja Peralatan dan Mesin Untuk Diserahkan | 4.465.500.000 | 4.465.500.000 | 0 |
| 105 | Operasional dan Administrasi Kegiatan | 2.917.930.000 | 2.538.196.032 | 379.733.968 |
| A | <u>Operasional Bekerja di Kab. Probolinggo</u> | 74.950.000 | 55.840.000 | 19.110.000 |
| 521213 | [00000000-A-0-0-032-05-13] Belanja Honor Output Kegiatan | 58.200.000 | 39.150.000 | 19.050.000 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 16.750.000 | 16.690.000 | 60.000 |
| B | <u>Operasional Bekerja di Kab. Pamekasan</u> | 351.610.000 | 227.145.000 | 124.465.000 |
| 521213 | [00000000-A-0-0-032-05-13] Belanja Honor Output Kegiatan | 282.600.000 | 160.750.000 | 121.850.000 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 69.010.000 | 66.395.000 | 2.615.000 |
| C | <u>Operasional Bekerja di Kab. Bangkalan</u> | 353.370.000 | 253.930.000 | 99.440.000 |
| 521213 | [00000000-A-0-0-032-05-13] Belanja Honor Output Kegiatan | 289.050.000 | 189.650.000 | 99.400.000 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 64.320.000 | 64.280.000 | 40.000 |
| D | <u>Operasional Pendampingan Bekerja UPT</u> | 2.138.000.000 | 2.001.281.032 | 136.718.968 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 1.100.000.000 | 1.023.748.956 | 76.251.044 |
| 522151 | [00000000-A-0-0-032-05-13] Beban Jasa Profesi | 38.000.000 | 17.550.000 | 20.450.000 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 1.000.000.000 | 959.982.076 | 40.017.924 |
| 106 | Dukungan manajemen unggas | 50.000.000 | 50.000.000 | 0 |
| A | <u>Kebun Bibit Kegiatan Obor Pangan Lestari (OPAL)</u> | 20.000.000 | 20.000.000 | 0 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 20.000.000 | 20.000.000 | 0 |
| B | <u>Pertanaman Kegiatan Obor Pangan Lestari (OPAL)</u> | 30.000.000 | 30.000.000 | 0 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 30.000.000 | 30.000.000 | 0 |
| 1786 | Peningkatan Pemenuhan Persyaratan Produk Hewan yang ASUH (Aman, | 7.200.000 | 7.200.000 | 0 |
| 1786.400 | Pemenuhan persyaratan produk hewan yang ASUH | 7.200.000 | 7.200.000 | 0 |
| 1786.400.001 | Penerapan Persyaratan Teknis Kesmavet | 7.200.000 | 7.200.000 | 0 |
| 102 | Pembinaan Teknis | 7.200.000 | 7.200.000 | 0 |
| A | <u>Pembinaan Teknis Penerapan Kesrawan</u> | 7.200.000 | 7.200.000 | 0 |
| 522151 | [00000000-A-0-0-032-05-53] Beban Jasa Profesi | 7.200.000 | 7.200.000 | 0 |
| 1787 | Dukungan Manajemen dan Dukungan Teknis Lainnya Ditjen Peternakan | 9.895.097.000 | 9.630.884.763 | 264.212.237 |
| 1787.950 | Layanan Dukungan Manajemen Eselon I | 807.580.000 | 802.156.696 | 5.423.304 |
| 1787.950.001 | Tanpa Sub Output | 807.580.000 | 802.156.696 | 5.423.304 |
| 051 | Penyusunan rencana program; dan Penyusunan rencana anggaran | 585.000.000 | 584.846.621 | 153.379 |
| A | <u>tanpa sub komponen</u> | 285.000.000 | 284.998.108 | 1.892 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 5.000.000 | 5.000.000 | 0 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 280.000.000 | 279.998.108 | 1.892 |
| AA | <u>ISO SMAP (Sistem Manajemen Anti Penyipuan)</u> | 100.000.000 | 99.854.589 | 145.411 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 100.000.000 | 99.854.589 | 145.411 |
| AB | <u>Operasional Kegiatan Strategis Kementan</u> | 200.000.000 | 199.993.924 | 6.076 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 200.000.000 | 199.993.924 | 6.076 |
| 052 | Pelaksanaan pemantauan dan evaluasi | 19.360.000 | 15.152.300 | 4.207.700 |
| A | <u>Monev Pembangunan PKH</u> | 19.360.000 | 15.152.300 | 4.207.700 |
| 521211 | [00000000-A-0-0-032-05-13] Belanja Bahan | 8.360.000 | 4.625.500 | 3.734.500 |
| 521811 | [00000000-A-0-0-032-05-13] Belanja Barang Persediaan Barang Konsumsi | 2.000.000 | 1.832.500 | 167.500 |
| 524119 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Lainnya | 9.000.000 | 8.694.300 | 305.700 |
| 053 | Pengelolaan data dan informasi | 50.000.000 | 49.094.025 | 905.975 |
| A | <u>Kegiatan SPI</u> | 50.000.000 | 49.094.025 | 905.975 |
| 521211 | [00000000-A-0-0-032-05-13] Belanja Bahan | 11.600.000 | 11.230.400 | 369.600 |
| 522151 | [00000000-A-0-0-032-05-13] Beban Jasa Profesi | 5.400.000 | 5.200.000 | 200.000 |
| 524119 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Lainnya | 33.000.000 | 32.663.625 | 336.375 |
| 055 | Pengelolaan perbendaharaan | 153.220.000 | 153.063.750 | 156.250 |
| A | <u>Perbendaharaan dan Pelaporan Keuangan</u> | 3.360.000 | 3.284.550 | 75.450 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 3.360.000 | 3.284.550 | 75.450 |
| B | <u>Pelaporan Barang Milik Negara (BMN)</u> | 1.260.000 | 1.260.000 | 0 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 1.260.000 | 1.260.000 | 0 |
| C | <u>Honor Pengelola Keuangan dan BMN</u> | 148.600.000 | 148.519.200 | 80.800 |
| 521115 | [00000000-A-0-0-032-05-13] Belanja Honor Operasional Satuan Kerja | 138.100.000 | 138.100.000 | 0 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 10.500.000 | 10.419.200 | 80.800 |
| 1787.994 | Layanan Perkantoran | 9.087.517.000 | 8.828.728.067 | 258.788.933 |
| 1787.994.001 | Tanpa Sub Output | 9.087.517.000 | 8.828.728.067 | 258.788.933 |
| 001 | Gaji dan Tunjangan | 6.143.308.000 | 6.024.494.565 | 118.813.435 |
| A | <u>Pembayaran Gaji dan Tunjangan</u> | 5.920.800.000 | 5.859.103.565 | 61.696.435 |
| 511111 | [00000000-A-0-0-032-05-13] Belanja Gaji Pokok PNS | 4.039.787.000 | 4.036.596.800 | 3.190.200 |
| 511119 | [00000000-A-0-0-032-05-13] Belanja Pembulatan Gaji PNS | 70.000 | 63.813 | 6.187 |
| 511121 | [00000000-A-0-0-032-05-13] Belanja Tunj. Suami/Istri PNS | 315.780.000 | 315.444.970 | 335.030 |
| 511122 | [00000000-A-0-0-032-05-13] Belanja Tunj. Anak PNS | 80.793.000 | 80.558.578 | 234.422 |

= Terdapat Pengembalian Belanja [Sisa Dana = Pagu-(Blokir+SKPA Keluar+realisasi)+Pengembalian Belanja]

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|---------------------|---|--------------------|--------------------|---------------|
| 511123 | [00000000-A-0-0-032-05-13] Belanja Tunj. Struktural PNS | 122.430.000 | 122.430.000 | 0 |
| 511124 | [00000000-A-0-0-032-05-13] Belanja Tunj. Fungsional PNS | 352.800.000 | 348.700.000 | 4.100.000 |
| 511125 | [00000000-A-0-0-032-05-13] Belanja Tunj. PPh PNS | 33.048.000 | 14.187.964 | 18.860.036 |
| 511126 | [00000000-A-0-0-032-05-13] Belanja Tunj. Beras PNS | 217.677.000 | 208.714.440 | 8.962.560 |
| 511129 | [00000000-A-0-0-032-05-13] Belanja Uang Makan PNS | 665.280.000 | 639.547.000 | 25.733.000 |
| 511151 | [00000000-A-0-0-032-05-13] Belanja Tunjangan Umum PNS | 93.135.000 | 92.860.000 | 275.000 |
| O | <u>Belanja Uang Lembur</u> | 222.508.000 | 165.391.000 | 57.117.000 |
| 512211 | [00000000-A-0-0-032-05-13] Belanja Uang Lembur | 222.508.000 | 165.391.000 | 57.117.000 |
| 002 | Operasional dan Pemeliharaan Kantor | 2.944.209.000 | 2.804.233.502 | 139.975.498 |
| A | <u>tanpa sub komponen</u> | 2.944.209.000 | 2.804.233.502 | 139.975.498 |
| 521111 | [00000000-A-0-0-032-05-13] Belanja Keperluan Perkantoran | 1.376.340.000 | 1.355.402.249 | 20.937.751 |
| 521114 | [00000000-A-0-0-032-05-13] Belanja Pengiriman Surat Dinas Pos Pusat | 24.989.000 | 24.869.500 | 119.500 |
| 521119 | [00000000-A-0-0-032-05-13] Belanja Barang Operasional Lainnya | 195.800.000 | 193.275.000 | 2.525.000 |
| 521213 | [00000000-A-0-0-032-05-13] Belanja Honor Output Kegiatan | 134.780.000 | 134.780.000 | 0 |
| 521811 | [00000000-A-0-0-032-05-13] Belanja Barang Persediaan Barang Konsumsi | 38.000.000 | 37.992.200 | 7.800 |
| 522111 | [00000000-A-0-0-032-05-13] Beban Langganan Listrik | 259.000.000 | 258.979.749 | 20.251 |
| 522112 | [00000000-A-0-0-032-05-13] Beban Langganan Telepon | 93.000.000 | 92.698.671 | 301.329 |
| 523121 | [00000000-A-0-0-032-05-13] Belanja Biaya Pemeliharaan Peralatan dan Mesin | 717.300.000 | 602.190.621 | 115.109.379 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 105.000.000 | 104.045.512 | 954.488 |
| 5891 | Pengembangan Pengolahan dan Pemasaran Hasil Ternak | 151.000.000 | 150.934.100 | 65.900 |
| 5891.402 | Kelembagaan dan Usaha Peternakan | 151.000.000 | 150.934.100 | 65.900 |
| 5891.402.003 | Pemasaran Hasil Peternakan | 151.000.000 | 150.934.100 | 65.900 |
| 104 | Promosi dan peningkatan daya saing hasil peternakan | 151.000.000 | 150.934.100 | 65.900 |
| A | <u>Promosi</u> | 151.000.000 | 150.934.100 | 65.900 |
| 521211 | [00000000-A-0-0-032-05-13] Belanja Bahan | 24.000.000 | 23.945.200 | 54.800 |
| 521219 | [00000000-A-0-0-032-05-13] Belanja Barang Non Operasional Lainnya | 100.000.000 | 99.999.500 | 500 |
| 524111 | [00000000-A-0-0-032-05-13] Belanja Perjalanan Biasa | 27.000.000 | 26.989.400 | 10.600 |