

**LAPORAN REALISASI
BALAI INSEMINASI BUATAN LEMBANG**

Bulan : Maret

| Kode | Uraian [register - Beban -jnsban- Cr Tarik - KPPN - Lokasi - Kabkota] | Pagu | Realisasi | Sisa Dana |
|--------------|---|----------------|---------------|----------------|
| 09 | Program Pemenuhan Pangan Asal Ternak dan Agribisnis Peternakan Rakyat | 81.549.920.000 | 4.176.679.022 | 77.373.240.978 |
| 1783 | Peningkatan Produksi Pakan Ternak | 4.177.293.000 | 490.480.850 | 3.686.812.150 |
| 1783.400 | Hijauan Pakan Ternak | 2.043.458.000 | 214.011.600 | 1.829.446.400 |
| 1783.400.001 | HPT di UPT | 2.043.458.000 | 214.011.600 | 1.829.446.400 |
| 100 | Pengembangan pastura | 120.250.000 | 10.800.000 | 109.450.000 |
| A | PEMELIHARAAN PENGGEMBALAN 2 HA | 120.250.000 | 10.800.000 | 109.450.000 |
| 521219 | [00000000-A-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 120.250.000 | 10.800.000 | 109.450.000 |
| 101 | Pengembangan Kebun HPT | 1.693.208.000 | 193.909.100 | 1.499.298.900 |
| A | BAHAN PERAWATAN KEBUN 17 HA | 197.458.000 | 1.080.000 | 196.378.000 |
| 521832 | [00000000-A-0-0-022-02-21] Belanja Barang Persediaan Lainnya | 197.458.000 | 1.080.000 | 196.378.000 |
| B | PERALATAN PERAWATAN KEBUN | 655.000.000 | 26.855.000 | 628.145.000 |
| 523131 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Jalan dan Jembatan | 315.000.000 | 0 | 315.000.000 |
| 523199 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Lainnya | 340.000.000 | 26.855.000 | 313.145.000 |
| C | OPERASIONAL KEGIATAN | 840.750.000 | 165.974.100 | 674.775.900 |
| 521219 | [00000000-A-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 840.750.000 | 165.974.100 | 674.775.900 |
| 103 | Pemeliharaan sarana dan prasarana pengembangan pakan dan HPT | 230.000.000 | 9.302.500 | 220.697.500 |
| A | PEMELIHARAAN PERALATAN DAN MESIN | 230.000.000 | 9.302.500 | 220.697.500 |
| 523121 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Peralatan dan Mesin | 230.000.000 | 9.302.500 | 220.697.500 |
| 1783.401 | Pakan Olah dan bahan pakan | 2.133.835.000 | 276.469.250 | 1.857.365.750 |
| 1783.401.007 | Pakan konsentrat di UPT | 2.133.835.000 | 276.469.250 | 1.857.365.750 |
| 100 | Pengadaan bahan pakan/pakan | 2.133.835.000 | 276.469.250 | 1.857.365.750 |
| A | tanpa sub komponen | 2.133.835.000 | 276.469.250 | 1.857.365.750 |
| 521219 | [00000000-A-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 380.000.000 | 48.244.250 | 331.755.750 |
| 521832 | [00000000-A-0-0-022-02-21] Belanja Barang Persediaan Lainnya | 1.753.835.000 | 228.225.000 | 1.525.610.000 |
| 17 | Penyediaan Benih dan Bibit Serta Peningkatan Produksi Ternak | 67.979.909.000 | 1.369.783.781 | 66.610.125.219 |
| 1 JO | Benih Ternak Unggul | 13.460.811.000 | 982.824.502 | 12.477.986.498 |
| 1785.400.001 | Semen Beku | 13.460.811.000 | 982.824.502 | 12.477.986.498 |
| 100 | Pemeliharaan penjantan | 1.153.000.000 | 201.243.750 | 951.756.250 |
| A | Pemeliharaan pejantan | 1.039.000.000 | 201.106.750 | 837.893.250 |
| 521219 | [00000000-A-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 479.000.000 | 155.153.450 | 323.846.550 |
| 521832 | [00000000-A-0-0-022-02-21] Belanja Barang Persediaan Lainnya | 560.000.000 | 45.953.300 | 514.046.700 |
| B | KEGIATAN PEMULIAAN | 114.000.000 | 137.000 | 113.863.000 |
| 521213 | [00000000-D-0-0-022-02-21] Belanja Honor Output Kegiatan | 10.000.000 | 0 | 10.000.000 |
| 521219 | [00000000-D-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 8.000.000 | 137.000 | 7.863.000 |
| 524111 | [00000000-D-0-0-022-02-21] Belanja Perjalanan Biasa | 96.000.000 | 0 | 96.000.000 |
| 101 | Produksi semen beku | 3.291.480.000 | 233.864.000 | 3.057.616.000 |
| A | Bahan produksi | 3.291.480.000 | 233.864.000 | 3.057.616.000 |
| 521832 | [00000000-A-0-0-022-02-21] Belanja Barang Persediaan Lainnya | 3.230.850.000 | 233.864.000 | 2.996.986.000 |
| 521219 | [00000000-D-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 60.630.000 | 0 | 60.630.000 |
| 102 | Distribusi semen beku | 6.020.331.000 | 373.476.713 | 5.646.854.287 |
| A | Distribusi | 816.735.000 | 2.395.303 | 814.339.697 |
| 521219 | [00000000-D-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 816.735.000 | 2.395.303 | 814.339.697 |
| B | FASILITAS PNBP UPT PERBIBITAN | 5.203.596.000 | 371.081.410 | 4.832.514.590 |
| 521115 | [00000000-D-0-0-022-02-21] Belanja Honor Operasional Satuan Kerja | 55.200.000 | 15.000.000 | 40.200.000 |
| 521211 | [00000000-D-0-0-022-02-21] Belanja Bahan | 100.000.000 | 530.000 | 99.470.000 |
| 521213 | [00000000-D-0-0-022-02-21] Belanja Honor Output Kegiatan | 39.300.000 | 0 | 39.300.000 |
| 521219 | [00000000-D-0-0-022-02-21] Belanja Barang Non Operasional Lainnya | 1.267.900.000 | 175.263.500 | 1.092.636.500 |
| 521832 | [00000000-D-0-0-022-02-21] Belanja Barang Persediaan Lainnya | 415.946.000 | 3.330.000 | 412.616.000 |
| 522151 | [00000000-D-0-0-022-02-21] Beban Jasa Profesi | 120.000.000 | 26.400.000 | 93.600.000 |
| 523119 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Gedung dan | 91.500.000 | 0 | 91.500.000 |
| 523121 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Peralatan dan Mesin | 339.500.000 | 14.745.500 | 324.754.500 |
| 523199 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Lainnya | 580.000.000 | 49.239.000 | 530.761.000 |
| 524111 | [00000000-D-0-0-022-02-21] Belanja Perjalanan Biasa | 819.250.000 | 71.626.310 | 747.623.690 |
| 532111 | [00000000-D-0-0-022-02-21] Belanja Modal Peralatan dan Mesin | 1.375.000.000 | 14.947.100 | 1.360.052.900 |
| 103 | Koordinasi | 100.000.000 | 37.896.599 | 62.103.401 |
| A | KORDINASI PERBIBITAN | 100.000.000 | 37.896.599 | 62.103.401 |
| 524119 | [00000000-D-0-0-022-02-21] Belanja Perjalanan Lainnya | 100.000.000 | 37.896.599 | 62.103.401 |
| 104 | Pengadaan dan pemeliharaan Sarana dan prasarana | 150.000.000 | 4.272.500 | 145.727.500 |
| A | PEMELIHARAAN SARANA PRASARANA | 150.000.000 | 4.272.500 | 145.727.500 |
| 523119 | [00000000-D-0-0-022-02-21] Belanja Biaya Pemeliharaan Gedung dan | 150.000.000 | 4.272.500 | 145.727.500 |
| 105 | Peningkatan Kapasitas SDM | 2.300.000.000 | 120.814.408 | 2.179.185.592 |
| A | PELATIHAN PETUGAS IB, PKB, ATR DAN PETERNAKAN | 2.300.000.000 | 120.814.408 | 2.179.185.592 |
| 521119 | [00000000-D-0-0-022-02-21] Belanja Barang Operasional Lainnya | 222.500.000 | 0 | 222.500.000 |
| 521211 | [00000000-D-0-0-022-02-21] Belanja Bahan | 700.050.000 | 43.857.000 | 656.193.000 |
| 522141 | [00000000-D-0-0-022-02-21] Beban Sewa | 65.800.000 | 8.600.000 | 57.200.000 |
| 522151 | [00000000-D-0-0-022-02-21] Beban Jasa Profesi | 194.900.000 | 10.050.000 | 184.850.000 |
| 524111 | [00000000-D-0-0-022-02-21] Belanja Perjalanan Biasa | 1.116.750.000 | 58.307.408 | 1.058.442.592 |

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