

Lampiran : Form 1.C

LAPORAN TRIWULAN SATKER BPTP BALI TA. 2020

Satker : Balai Pengkajian Teknologi Pertanian Bali (Kode : 633982)
 Lokasi : Bali
 Program : Program Penciptaan Teknologi dan Inovasi Pertanian Bio-Industri Berkelanjutan
 Kegiatan : Pengkajian dan Percepatan Diseminasi Inovasi Teknologi Pertanian

Kode	Jenis Kegiatan	PAGU REVISI-05 (Rp)	Realisasi Triwulan I					Realisasi Triwulan II				
			Januari	Februari	Maret	Jumlah T.I	(%)	April	Mei	Juni	Jumlah s.d T.II	(%)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(10)	(11)	(12)	(13=7+10+11+12)	(14)
1.	Kajian Komponen Teknologi Budidaya Bawang Merah Adaptif dan Pengendali Busuk Umbi Hayati di Luar Musim	65,938,000	-	35,665,000	13,415,000	49,080,000	44.63	8,050,000	8,772,500	-	65,902,500	99.95
2.	Kajian Pengembangan Teknologi Pelapisan (Edible Coating) pada Bawang Merah untuk Memperpanjang Umur Simpan	63,901,000	-	1,170,000	21,784,000	22,954,000	20.28	11,940,000	28,926,620	-	63,820,620	99.87
3.	Kajian Pemanfaatan Mikroba Rumen dan Agen Defaunasi sebagai Probiotik pada Sapi Bali	50,194,000	-	8,827,700	13,109,635	21,937,335	20.41	16,915,000	11,150,000	-	50,002,335	99.62
4.	Kajian Pemanfaatan Bahan Lokal Bernutrisi Tinggi Mampu Meningkatkan Produktivitas Sapi Bali	66,563,000	-	2,240,000	8,681,700	10,921,700	9.20	46,831,000	8,790,000	-	66,542,700	99.97
5.	Kajian Teknologi Budidaya Ternak Ayam	63,678,000	-	2,051,500	21,101,000	23,152,500	20.86	9,883,000	30,602,000	-	63,637,500	99.94
6.	Ekspose Inovasi Teknologi Pertanian dan Pameran	8,106,000	-	4,695,900	1,905,000	6,600,900	10.18	1,400,000	-	-	8,000,900	98.70
7.	Pembuatan Bulletin dan Media Diseminasi Lainnya	29,129,000	-	-	-	-	-	9,908,500	-	-	9,908,500	34.02
8.	Pendampingan Pengembangan Kawasan Padi	24,060,000	-	2,859,700	11,010,000	13,869,700	34.67	4,185,000	5,945,000	-	23,999,700	99.75
9.	Pendampingan Pengembangan Kawasan Cabai	22,844,000	-	-	1,390,000	1,390,000	3.48	18,944,000	2,360,000	-	22,694,000	99.34
10.	Pendampingan Pengembangan Kawasan Bawang Merah	26,262,000	-	1,587,000	23,455,000	25,042,000	62.61	-	1,110,000	-	26,152,000	99.58
11.	Pendampingan Pengembangan Kawasan Jeruk	19,098,000	-	1,457,000	7,513,000	8,970,000	22.43	4,450,000	5,644,700	-	19,064,700	99.83
12.	Pendampingan Pengembangan Kawasan Komoditas Sapi Potong	24,214,000	-	1,753,050	4,657,000	6,410,050	20.66	16,963,000	840,000	-	24,213,050	100.00
13.	Pendampingan Pengembangan Kawasan Komoditas Kambing	22,476,000	-	4,005,500	240,000	4,245,500	10.61	10,690,000	7,450,000	-	22,385,500	99.60
14.	Pendampingan Pengembangan Kawasan Komoditas Babi	24,423,000	-	2,129,500	2,323,000	4,452,500	6.50	6,800,000	13,070,000	-	24,322,500	99.59
15.	Pendampingan Pengembangan Kawasan Perkebunan Komoditas Kopi	16,000,000	-	2,918,100	2,900,000	5,818,100	14.55	8,900,000	1,280,000	-	15,998,100	99.99
16.	Taman Agroinovasi dan OPAL	90,640,000	-	1,515,000	36,243,000	37,758,000	16.15	23,990,000	10,192,000	-	71,940,000	79.37
17.	Demplot Tagrimart di Kabupaten	21,802,000	-	4,890,000	8,808,000	13,698,000	25.28	7,244,000	690,000	-	21,632,000	99.22
18.	Pendampingan Gerakan Petani Milenial di Bali	23,058,000	-	2,632,500	1,120,000	3,752,500	7.51	3,415,000	4,680,000	1,000,000	12,847,500	55.72
19.	Pemetaan Potensi Sumberdaya Pertanian Wilayah	15,727,000	-	8,992,000	6,680,000	15,672,000	15.67	-	-	-	15,672,000	99.65
20.	KAPET - 3M	155,005,000	-	11,607,000	10,370,500	21,977,500	5.37	79,656,255	53,100,000	-	154,733,755	99.83
21.	SIWAB	30,899,000	-	3,143,600	5,580,000	8,723,600	3.82	17,905,000	4,200,000	-	30,828,600	99.77
22.	Pengembangan Ayam Kampung Unggul Berbasis Rumah Tangga	90,103,000	-	2,143,400	47,570,800	49,714,200	38.53	23,470,000	16,898,000	-	90,082,200	99.98
23.	Kegiatan Inti Plasma Ayam Unggul	88,356,000	-	1,282,150	48,103,000	49,385,150	18.69	6,760,000	32,180,000	-	88,325,150	99.97
24.	SDG yang terkonservasi dan terdokumentasi	49,618,000	-	1,897,300	24,790,700	26,688,000	39.23	22,700,000	-	-	49,388,000	99.54
25.	Dukungan Inovasi Teknologi Pertanian Untuk Peningkatan Indeks Pertanaman	84,019,000	-	2,556,700	9,028,800	11,585,500	7.72	57,610,000	14,670,000	-	83,865,500	99.82
26.	Temu Teknis Inovasi Pertanian	37,066,000	-	3,329,000	9,794,000	13,123,000	14.91	5,500,000	18,367,500	-	36,990,500	99.80
27.	Kaji Terap Inovasi Pertanian	53,803,000	-	10,390,800	8,422,000	18,812,800	18.81	26,480,000	8,490,000	-	53,782,800	99.96
28.	Temu Tugas Peneliti-Penyuluh Balitbangtan dan Penyuluh	69,495,000	-	27,430,000	35,578,000	63,008,000	31.50	-	6,395,000	-	69,403,000	99.87

Kode	Jenis Kegiatan	PAGU REVISI-05 (Rp)	Realisasi Triwulan I					Realisasi Triwulan II				
			Januari	Februari	Maret	Jumlah T.I	(%)	April	Mei	Juni	Jumlah s.d T.II	(%)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(10)	(11)	(12)	(13=7+10+11+12)	(14)
29.	Desentralisasi Produksi dan Diseminasi Benih Sumber Varietas Unggul Tanaman Pangan	59,464,000	-	1,220,900	15,920,000	17,140,900	14.71	21,820,000	20,357,900	-	59,318,800	99.76
30.	Kawasan Pengembangan Inovasi (KPI)	241,378,000	-	24,352,500	9,235,000	33,587,500	6.72	140,192,400	50,519,500	-	224,299,400	92.92
31.	Produksi benih sebar padi ES 6,00 ton	66,642,000	-	5,579,400	2,260,000	7,839,400	9.22	12,197,000	1,950,000	-	21,986,400	32.99
32.	Kerjasama Pengkajian Teknologi Pertanian	14,942,000	-	3,782,000	1,830,000	5,612,000	7.35	460,000	840,000	-	6,912,000	46.26
33.	Produksi Benih Cabai	155,801,000	-	37,018,750	36,542,800	73,561,550	36.78	49,759,000	20,510,000	-	143,830,550	92.32
34.	Produksi Benih Mangga	106,157,000	-	41,915,300	27,870,000	69,785,300	46.78	90,000	5,960,000	-	75,835,300	71.44
35.	Produksi Benih Kopi Robusta	89,087,000	-	23,345,000	22,223,500	45,568,500	37.04	26,107,600	11,740,000	-	83,416,100	93.63
36.	Perencanaan Program dan Rencana Kerja Balai	124,605,000	-	20,164,600	5,640,000	25,804,600	12.96	7,760,000	7,810,000	-	41,374,600	33.20
37.	Monitoring dan Evaluasi	20,835,000	-	-	5,104,500	5,104,500	8.35	10,800,000	600,000	-	16,504,500	79.22
38.	Sistem Pengendalian Intern (SPI)	15,836,000	-	-	-	-	21.99	-	5,796,000	-	5,796,000	36.60
39.	Administrasi Kegiatan	89,505,000	-	14,607,000	7,856,200	22,463,200	38.42	3,023,000	5,026,000	-	30,512,200	34.09
40.	Pengelolaan SAI	1,780,000	-	-	1,780,000	1,780,000	8.44	-	-	-	1,780,000	100.00
41.	Dukungan Operasional Penyusunan Laporan Keuangan SAI pada Sekretariat UAPPA-B/W	164,251,000	-	19,746,600	21,619,200	41,365,800	13.42	44,110,000	-	-	85,475,800	52.04
42.	Peningkatan Kapasitas SDM	-	-	-	-	-	-	-	-	-	-	-
43.	Peningkatan Mutu Manajemen Satker	22,292,000	-	-	941,500	941,500	2.34	1,150,000	5,470,000	-	7,561,500	33.92
44.	PERLENGKAPAN	31,267,000	-	14,177,000	4,772,400	18,949,400	44.78	2,313,100	9,903,200	-	31,165,700	99.68
45.	KEPEGAWAIAN	16,620,000	-	6,417,000	3,497,600	9,914,600	29.62	3,125,000	3,500,000	-	16,539,600	99.52
46.	Pengelolaan Perpustakaan dan Website	22,576,000	-	3,526,000	4,294,600	7,820,600	18.40	6,685,000	-	-	14,505,600	64.25
47.	PPID	9,693,000	-	5,557,400	1,040,000	6,597,400	13.77	-	650,000	-	7,247,400	74.77
48.	Koordinasi dan Sinkronisasi Satker	128,475,000	-	11,989,500	5,816,000	17,805,500	22.72	240,000	-	-	18,045,500	23.00
49.	Perangkat Olah Data Perlengkapan Sarana Kantor	33,920,000	-	-	-	-	-	-	-	-	-	-
50.	Peralatan dan fasilitas perlengkapan sarana kantor	-	-	-	-	-	-	-	-	-	-	-
51.	Renovasi Bangunan dan Gedung	97,576,000	-	-	-	-	-	-	-	96,048,150	96,048,150	98.43
52.	Operasional Pengelolaan dan Pelaksanaan Pengadaan	1,200,000	-	-	-	-	-	1,200,000	-	-	1,200,000	100.00
53.	Pembayaran Gaji dan Tunjangan	7,115,358,000	448,536,598	553,784,239	492,960,137	1,495,280,974	21.01	512,301,515	950,022,119	515,222,909	3,472,827,517	48.81
54.	Pemeliharaan Gedung dan Kantor	142,000,000	-	46,150,000	31,495,555	77,645,555	54.68	18,341,000	3,807,000	6,085,000	105,878,555	74.56
55.	Kebutuhan sehari-hari perkantoran	1,095,410,000	-	50,194,250	33,686,450	83,880,700	14.58	48,798,500	51,414,700	55,975,200	240,069,100	41.72
56.	Pemeliharaan kendaraan bermotor	245,500,000	-	51,260,921	12,478,000	63,738,921	25.96	23,517,925	10,911,580	10,362,257	108,530,683	44.21
57.	Pemeliharaan instalansi jaringan	19,000,000	-	3,545,000	813,000	4,358,000	22.94	1,220,000	2,211,500	-	7,789,500	41.00
58.	Pemeliharaan Sarana Prasarana Kantor	58,240,000	-	1,276,000	8,890,000	10,166,000	17.46	2,349,000	2,455,000	3,826,500	18,796,500	32.27
58.	Langganan Daya dan Jasa	273,600,000	-	47,323,183	13,470,967	60,794,150	22.22	14,695,067	13,333,065	12,717,637	101,539,919	37.11
59.	Pemeliharaan Terkait Pelaksanaan Operasional Kantor	136,080,000	-	11,340,000	11,340,000	22,680,000	16.67	11,340,000	11,340,000	11,340,000	56,700,000	41.67
PAGU TOTAL SATKER		11,934,367,000	448,536,598	1,151,441,943	1,168,950,544	2,768,929,085	16.86	1,414,184,862	1,491,930,884	712,577,653	6,387,622,484	56.18