



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA
BALAI PEMBIBITAN TERNAK UNGGUL DAN HIJAUAN PAKAN TERNAK SIBORONGBORONG

REALISASI BELANJA PER SUMBER DANA TA 2021

NO	(Kode) Sumber Dana	Keterangan	Jenis Belanja										Total	
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hilbah	BanSos	LainLain	Transfer			
1	(A) RUPIAH MURNI	PAGU REALISASI	4,998,440,000 4,957,712,535 (99.19%)	10,284,371,000 9,869,806,675 (95.97%)	5,893,642,000 5,637,244,600 (95.65%)	0	0	0	0	0	0	0	0	21,176,453,000 20,464,763,810 (96.64%)
		SISA	40,727,465	414,564,325	256,397,400	0	0	0	0	0	0	0	0	711,689,190
2	(D) PENERIMAAN NEGARA BUKAN PAJAK	PAGU REALISASI	0 0.00%	365,384,000 350,530,800 (95.93%)	36,800,000 36,800,000 (100.00%)	0	0	0	0	0	0	0	0	402,184,000 387,330,800 (96.31%)
		SISA	0	14,853,200	0	0	0	0	0	0	0	0	0	14,853,200
GRAND TOTAL		PAGU REALISASI	4,998,440,000 4,957,712,535 (99.19%)	10,649,755,000 10,220,337,475 (95.97%)	5,930,442,000 5,674,044,600 (95.68%)	0	0	0	0	0	0	0	0	21,578,637,000 20,852,094,610 (96.63%)
		SISA	40,727,465	429,417,525	256,397,400	0	0	0	0	0	0	0	0	726,542,390



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			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain		Transfer
1	(A) RUPIAH MURNI	PAGU	5,625,477,000	6,259,016,000	3,073,650,000	0	0	0	0	0	0	14,958,143,000
		REALISASI	4,850,121,588 (86.22%)	5,797,021,725 (92.62%)	2,668,868,700 (86.83%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,316,012,013 (89.02%)
2	(D) PENERIMAAN NEGARA BUKAN PAJAK	SISA	775,355,412	461,994,275	404,781,300	0	0	0	0	0	0	1,642,130,987
		PAGU	0	110,050,000	130,815,000	0	0	0	0	0	0	240,865,000
GRAND TOTAL		REALISASI	0.00%	97,550,000 (88.64%)	130,815,000 (100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	228,365,000 (94.81%)
		SISA	0	12,500,000	0	0	0	0	0	0	0	12,500,000
GRAND TOTAL		PAGU	5,625,477,000	6,369,066,000	3,204,465,000	0	0	0	0	0	0	15,199,008,000
		REALISASI	4,850,121,588 (86.22%)	5,894,571,725 (92.55%)	2,799,683,700 (87.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	13,544,377,013 (89.11%)
GRAND TOTAL		SISA	775,355,412	474,494,275	404,781,300	0	0	0	0	0	0	1,654,630,987



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NO	(Kode) Sumber Dana	Keterangan	Jenis Belanja								Total	
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain		Transfer
1	(A) RUPIAH MURNI	PAGU REALISASI	5,112,070,000 4,277,008,787 (83.66%)	11,511,233,000 6,700,483,450 (58.21%)	216,438,000 67,000,000 (30.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	16,839,741,000 11,044,492,237 (65.59%)
		SISA	835,061,213	4,810,749,550	149,438,000	0	0	0	0	0	0	5,795,248,763
2	(D) PENERIMAAN NEGARA BUKAN PAJAK	PAGU REALISASI	0 0.00%	390,548,000 (0.00%)	349,500,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	740,048,000 (0.00%)
		SISA	0	390,548,000	349,500,000	0	0	0	0	0	0	740,048,000
3	(T) SURAT BERHARGA SYARIAH NEGARA	PAGU REALISASI	0 0.00%	875,890,000 809,295,400 (92.40%)	34,124,110,000 16,443,844,951 (48.19%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	35,000,000,000 17,253,140,351 (49.29%)
		SISA	0	66,594,600	17,680,265,049	0	0	0	0	0	0	17,746,859,649
GRAND TOTAL		PAGU REALISASI	5,112,070,000 4,277,008,787 (83.66%)	12,777,671,000 7,509,778,850 (58.77%)	34,690,048,000 16,510,844,951 (47.60%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	52,579,789,000 28,297,632,588 (53.82%)
		SISA	835,061,213	5,267,892,150	18,179,203,049	0	0	0	0	0	0	24,282,156,412