

LAPORAN REALISASI TRIWULAN IV APBD DINAS PANGAN, TANAMAN PANGAN DAN HORTIKULTURA TAHUN 2020

per 31 Desember 2020

No.	Nama Program/Kegiatan	Pagu Anggaran	Rasionalisasi Anggaran	Anggaran Perubahan	Realisasi			Sisa
					Rp	Keu %	Fisik%	
A	DINAS	71.366.581.780	52.643.911.780	58.299.614.905	49.777.979.406	85,38	92,36	8.521.635.499
I	BELANJA TIDAK LANGSUNG	34.331.821.000	34.331.821.000	36.384.821.000	30.268.603.562	83,19	86,00	6.116.217.438
II	BELANJA LANGSUNG	37.034.760.780	18.312.090.780	21.914.793.905	19.509.375.844	89,02	98,71	2.405.418.061
B	UPTD DINAS	29.485.853.600	19.621.410.680	15.426.789.242	14.587.730.127	94,56	95,94	839.059.115
1	BBI HORTIKULTURA	7.288.757.040	6.598.860.040	3.895.428.852,50	3.753.511.241	96,36	98,21	141.917.611,50
2	BPPSDM	12.501.131.000	6.934.840.500	6.950.070.187	6.607.987.317	95,08	97,13	342.082.870,00
3	PSBTPH	3.882.726.320	2.053.513.160	2.061.411.222,50	1.817.467.873	88,17	91,25	243.943.349,50
4	PTPH	5.813.239.240	4.034.196.980	2.519.878.980	2.408.763.696	95,59	97,17	111.115.284
	<b>TOTAL DINAS +UPTD</b>	<b>100.852.435.380</b>	<b>72.265.322.460</b>	<b>73.726.404.147</b>	<b>64.365.709.533</b>	<b>87,30</b>	<b>94,15</b>	<b>9.360.694.614</b>

Simda 31 Des 2020

Samarinda, 31 Desember 2020

Kasubag Perencanaan,

Sekretaris,  
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