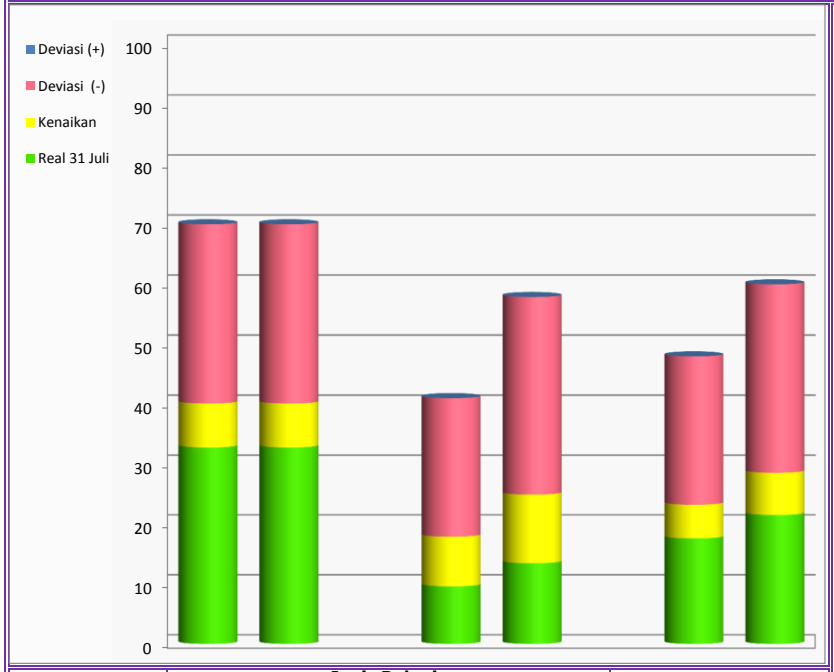
APBD 2014 KALIMANTAN TIMUR

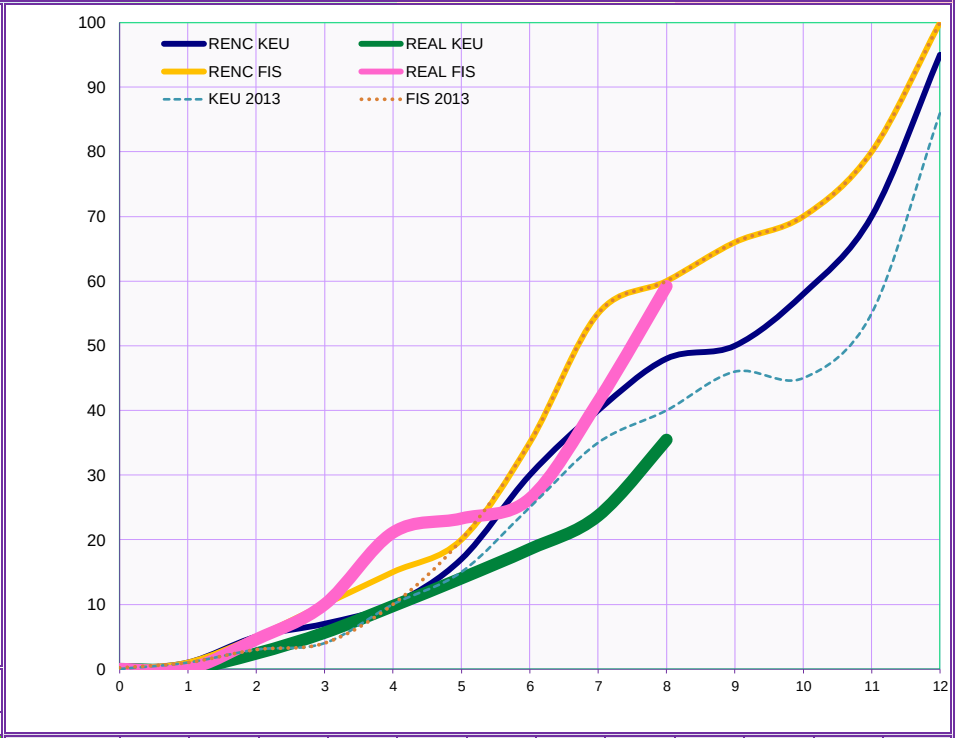
DISBUN

Rp. 60,338,740,878

(0.46%)

Target 31 Agt		Real s.d 31 Agust		Sisa H 234	
Keu	Fis	Keu	Fis	Keu	Fis
48.00	60.00	23.26	28.59	-24.74	-31.41





Progres (%)	Jenis Belanja				Total	
	BTL		BL			
	Keu	Fis	Keu	Fis	Keu	Fis
Real 31 Juli	32.81	32.81	9.61	13.48	17.62	21.54
Kenaikan	7.33	7.33	8.30	11.46	5.63	7.05
Deviasi (-)	29.85	29.85	23.13	32.95	24.74	31.41
Deviasi (+)	0.00	0.00	0.00	0.00	0.00	0.00
Target 31 Agt	70.00	70.00	41.04	57.89	48.00	60.00
Real s.d 31 Agust	40.15	40.15	17.91	24.94	23.26	28.59
Pagu Rp.	14,503,585,409		45,835,155,469		60,338,740,878	

	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
RENC KEU	1	5	7	10	17	30	40	48	50	58	70	95
REAL KEU	0	2	6	10	14	19	24	35	0	0	0	0
RENC FIS	1	5	10	15	20	35	55	60	66	70	80	100
REAL FIS	0	5	10	21	23	26	41	59	0	0	0	0
KEU 2014	1	3	4	10	15	25	35	40	46	45	55	86
FIS 2014	1	3	4	10	20	35	55	60	66	70	80	100

No	KPA	Pkt	Rp (M)	Bobot (%)	Realisasi (%)		Status (Pkt)			
					Fis	Keu	B	H	K	M
Total		**176**	**60,338**	100	23	19	9	114	55	43
1	BTL	1	14.504	0	40	40	-	1	-	-
2	Yus Alwi	47	9,686	16	20	17	-	42	6	25
3	Henny. H	3	2,335	4	24	19	-	1	1	-
4	Yusuf	8	4,035	7	22	19	-	3	2	3
5	Sukardi	15	6,079	10	24	10	-	3	12	-
6	Bambang	13	15,223	25	6	5	-	4	10	-
7	Irsal	24	2,175	4	64	35	3	21	-	4
8	Supriyadi	35	3,514	6	21	16	-	20	19	7
9	Siti Rahmi	30	2,787	5	28	24	6	19	5	4
10										

Samarinda, 31 Agustus 2014

Kepala Dinas Perkebunan
Provinsi Kalimantan Timur,

PEMERINTAH PROVINSI KALIMANTAN TIMUR
DINAS PERKEBUNAN

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