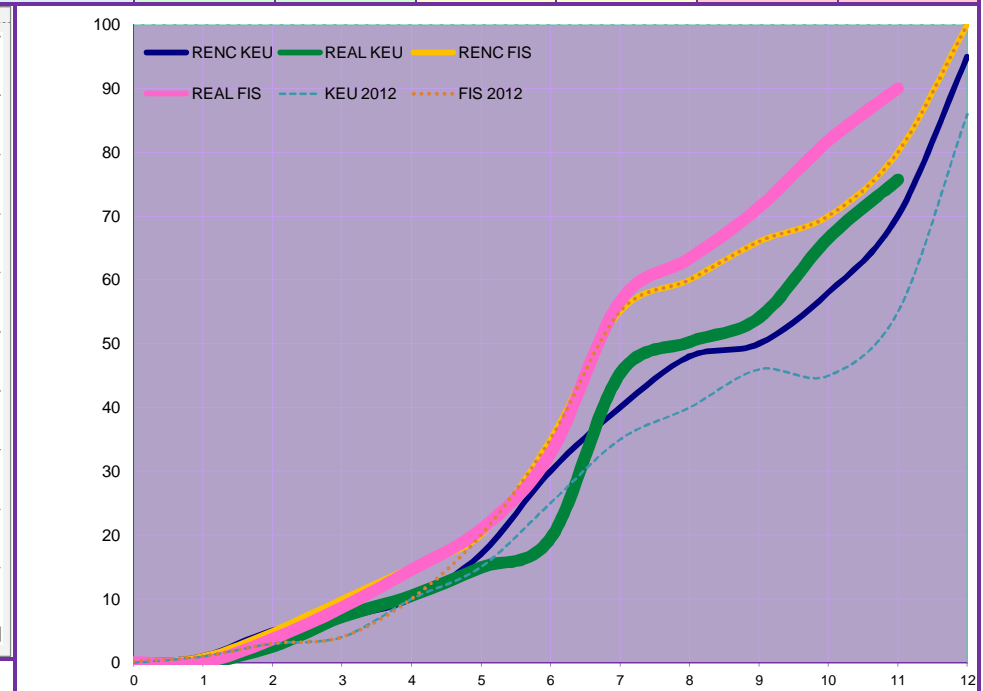
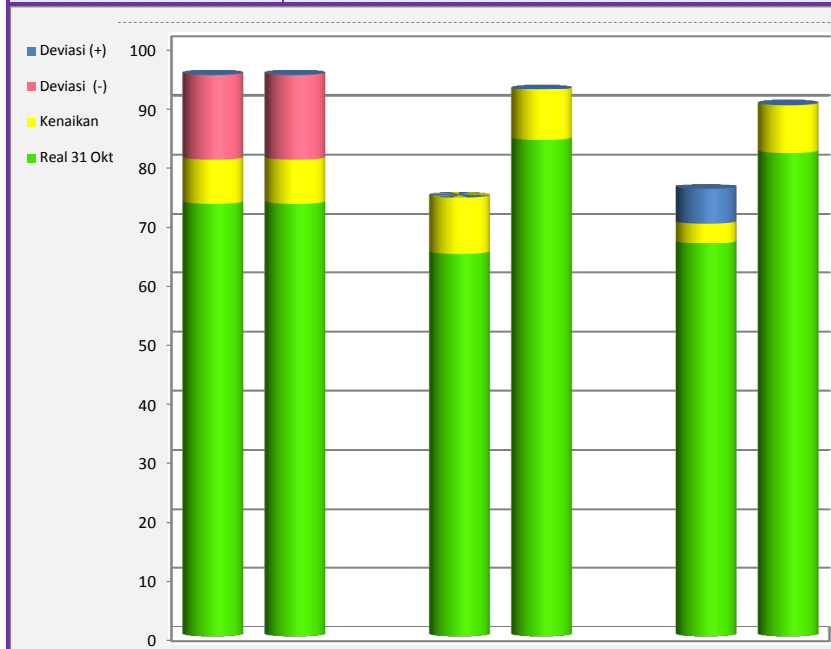


APBD 2013 KALIMANTAN TIMUR	DISBUN Rp. 55.707.717.600 (0,43%)	Target 30 Nop		Real s.d 30 Nop		Sisa H -5	
		Keu	Fis	Keu	Fis	Keu	Fis
		70,00	80,00	75,71	90,04	5,71	10,04



Progres (%)	Jenis Belanja				Total	
	BTL		BL			
	Keu	Fis	Keu	Fis	Keu	Fis
Real 31 Okt	73,38	73,38	64,76	84,11	66,59	81,83
Kenaikan	7,38	7,38	9,59	8,44	3,41	8,22
Deviasi (-)	14,25	14,25	0,00	0,00	0,00	0,00
Deviasi (+)	0,00	0,00	0,00	0,00	5,71	0,00
Target 30 Nop	95,00	95,00	63,25	76,85	70,00	80,00
Real s.d 30 Nop	80,75	80,75	74,35	92,55	75,71	90,04
Pagu Rp.	11.838.658.000		43.869.059.600		55.707.717.600	

	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	3	7	11	15	20	45	50	54	67	76	0
RENC FIS	1	5	10	15	20	35	55	60	66	70	80	100
REAL FIS	0	4	9	15	21	33	57	63	71	82	90	0
KEU 2011	1	3	4	10	15	25	35	40	46	45	55	86
FIS 2011	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		177	55,708	100	90	76	87	89	-	
1	BTL	1	11,839	21	81	81	-	1	-	
2	Yus Alwi	45	7,555	14	87	74	23	22	-	
3	Henny. H	5	2,013	4	88	76	1	4	-	
4	Yusuf	7	2,525	5	86	62	-	7	-	
5	Sukardi	5	2,058	4	90	86	2	3	-	
6	Bambang	29	23,450	42	95	71	20	9	-	
7	Irsal	25	1,458	3	98	88	8	16	-	
8	Supriyadi	17	2,423	4	92	87	4	13	-	
9	Siti Rahmi	43	2,387	4	93	91	29	14	-	
10										

Samarinda, 30 November 2013

KEPALA,  
DINAS PERKEBUNAN  
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