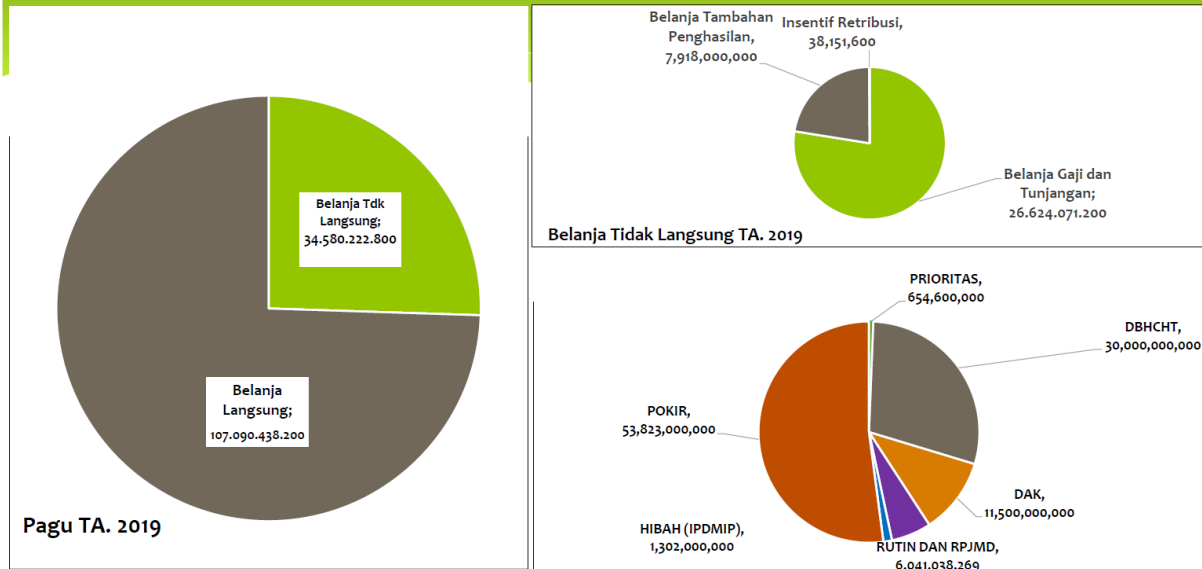


RENCANA KERANGKA PENDANAAN APBD



PAGU DAN REALISASI APBD TAHUN 2019 PER TANGGAL 31 AGUSTUS 2019

No	Bidang/Subag/UPTD	Pagu Dana 2016 (Rp)	Target Fisik (%)	Realisasi Fisik (%)	Target Keu (%)	Realisasi Keuangan (Rp)	Keu (%)	Sisa Dana (Rp)
1	2	3	4	5	6	7	8	9
	Belanja Langsung	106.714.476.662	60,29	31,47	60,29	28.215.663.612	26,44	78.498.813.050
	Belanja Tidak Langsung	34.580.222.800	65,37	65,17	65,37	22.537.069.439	65,17	12.043.153.361
	Total DPA-SKPD	141.294.699.462	61,53	39,72	61,53	50.752.733.051	35,92	90.541.966.411
1	Sekretariat	2.077.918.900	49,79	39,62	49,79	792.365.726	38,13	1.285.553.174
2	Bidang Tanaman Pangan	-	-	-	-	-	-	-
3	Bidang Hortikultura	130.105.040	73,40	65,62	73,40	83.417.080	64,12	46.687.960
4	Bidang Perkebunan	2.000.000.000	2,27	99,64	2,27	1.972.700.000	98,64	27.300.000
5	Bidang PLA/PSP	83.980.524.020	77,11	30,31	77,11	21.298.873.484	25,36	62.681.650.536
6	UPTD BPSB-P	1.402.192.320	92,70	17,52	92,70	225.096.651	16,05	1.177.095.669
7	UPTD BPT-P	1.892.940.280	101,18	7,97	101,18	135.847.505	7,18	1.757.092.775
8	UPTD BBLP	4.957.276.300	76,83	40,92	76,83	1.954.263.071	39,42	3.003.013.229
9	UPTD BPSB - BUN	1.309.099.600	93,94	33,38	93,94	425.629.163	32,51	883.470.437
10	UPTD BPT - BUN	2.722.272.662	90,69	33,97	90,69	67.630.099	2,48	2.654.642.563
11	UPTD BBI - BUN	1.105.818.200	98,30	-	98,30	-	0,00	1.105.818.200
12	SMK - PP Mataram	1.150.803.800	66,64	50,64	66,64	565.484.811	49,14	585.318.989
13	SMK - PP BIMA	1.209.293.780	67,67	49,23	67,67	577.253.834	47,73	632.039.946
14	BPPSDM - PP	2.689.051.760	85,79	10,02	85,79	117.102.188	4,35	2.571.949.572