

LAPORAN REALISASI ANGGARAN

Unit Kerja : BPTP Sumatera Utara
Bulan : s.d. Desember 2015

(Rp)

Uraian Belanja	Pagu	Realisasi	Sisa	%
Pegawai	8.118.562.000	8.100.349.514	18.212.486	99,78
Operasional	1.461.350.000	1.440.073.254	21.276.746	98,54
Non Operasional	10.311.119.000	10.305.105.243	6.013.757	99,94
Modal	1.662.500.000	1.662.220.830	279.170	99,98
Total	21.553.531.000	21.507.748.841	45.782.159	99,79

	Target (Rp)	Realisasi (Rp)	% Realisasi
PNBP s.d. Desember 2015	219.570.000	576.794.474	262,69