

REALISASI ANGGARAN DITJEN TANAMAN PANGAN TRIWULAN I TAHUN 2022



I. ESELON II

NO.	Eselon II	PAGU DIPA	REALISASI	OS Kontrak	Total Penyerapan	SISA DANA				
1	PPHPT	541.704.661.000	9.747.528.163	1,80%	50.782.244.813	9,37%				
2	Perfindungan	146.479.189.000	20.900.166.459	14,27%	29.143.257.619	19,90%				
3	BSPMBTTH	20.875.818.000	3.241.816.959	15,53%	3.241.816.959	0,00%				
4	Perubahan	586.100.812.000	13.190.278.335	2,25%	88.563.615.810	15,11%				
5	BSPOPT	22.751.547.000	4.578.886.422	20,13%	4.578.886.422	20,13%				
6	Serealia	530.842.387.000	6.353.406.415	1,20%	33.349.472.415	6,28%				
7	Akabi	138.448.105.000	3.989.780.400	2,88%	25.546.809.250	18,45%				
8	Dukungan Manajemen	200.977.636.000	22.756.562.813	11,32%	23.930.362.063	11,91%				
	<b>Jumlah :</b>	<b>2.188.179.655.000</b>	<b>84.758.425.966</b>	<b>3,87%</b>	<b>195.298.025.844</b>	<b>8,93%</b>	<b>280.056.451.810</b>	<b>12,80%</b>	<b>1.908.123.203.190</b>	<b>87,20%</b>

II. KEWENANGAN

NO	KEWENANGAN	PAGU DIPA	REALSP2D	OS. KONTRAK	Total Penyerapan	SISA DANA				
1	KANTOR DAERAH	43.809.015.000	7.820.703.381	17,85%	183.500.000	0,42%				
2	DEKONSENTRASI	128.770.929.000	8.972.865.031	6,97%	53.313.744	0,04%				
3	T.PEMBANTUAN	515.077.277.000	14.850.223.084	2,88%	74.840.570.500	14,53%				
4	KANTOR PUSAT	1.500.522.434.000	53.114.634.470	3,54%	120.220.641.600	8,01%				
	<b>Jumlah :</b>	<b>2.188.179.655.000</b>	<b>84.758.425.966</b>	<b>3,87%</b>	<b>195.298.025.844</b>	<b>8,93%</b>	<b>280.056.451.810</b>	<b>12,80%</b>	<b>1.908.123.203.190</b>	<b>87,20%</b>

III. BELANJA

NO	BELANJA	PAGU DIPA	REALSP2D	OS. KONTRAK	Total Penyerapan	SISA DANA				
1	BELANJA PEGAWAI (51)	50.483.578.000	8.628.012.634	17,09%	0	0,00%				
2	BELANJA BARANG (52)	2.114.559.044.000	74.244.601.103	3,51%	269.542.626.947	12,75%				
3	BELANJA MODAL (53)	23.136.637.000	1.885.812.229	8,15%	0	0,00%				
	<b>Jumlah :</b>	<b>2.188.179.655.000</b>	<b>84.758.425.966</b>	<b>3,87%</b>	<b>195.298.025.844</b>	<b>8,93%</b>	<b>280.056.451.810</b>	<b>12,80%</b>	<b>1.908.123.203.190</b>	<b>87,20%</b>

IV. KEGIATAN

NO.	KEGIATAN	PAGU DIPA	REALSP2D	OS. KONTRAK	Total Penyerapan	SISA DANA				
1	AKABI (1761)	138.448.105.000	3.989.780.400	2,88%	21.557.028.850	15,57%				
2	SEREALIA (1792)	530.842.387.000	6.353.406.415	1,20%	26.996.066.000	5,09%				
3	MANAJEMEN (1766)	217.933.501.000	25.834.134.987	11,85%	1.174.799.290	0,54%				
4	BENIH (4579)	599.971.812.000	15.176.485.178	2,53%	75.393.157.475	12,58%				
5	DITLIND (4580)	159.979.189.000	23.658.190.823	14,79%	29.143.257.619	18,22%				
6	PPHPT (5885)	541.704.661.000	9.747.528.163	1,80%	41.034.716.650	7,58%				
	<b>Jumlah :</b>	<b>2.188.179.655.000</b>	<b>84.758.425.966</b>	<b>3,87%</b>	<b>195.298.025.844</b>	<b>8,93%</b>	<b>280.057.551.810</b>	<b>12,80%</b>	<b>1.908.123.103.190</b>	<b>87,20%</b>

