

LAPORAN REALISASI ANGGARAN TAHUN 2020
PERIODE BULAN JUNI 2021

SATKER : DIT SAMAPTA POLDA KALSEL
LOKASI/PROV : BANJARMASIN / KALIMANTAN SELATAN
BAG GAR : (060.APBN TA.2020) RUPIAH MURNI / PNPB
NO. SP. DIPA : Nomor : SP DIPA- 060.01 .2.645536/2021 Tanggal 23 Nopember 2020

Hal 1

NO	KODE	Program/Kegiatan/Output/Suboutput/Komponen/Sub Komponen/Akun/Detail	PAGU AWAL	PAGU REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	060.01.BP	Program Modernisasi Almtus dan Sarana Prasarana Polri	1,557,926,000	1,557,926,000	628,487,000	40.34	123,199,000	7.91	751,686,000	48.25	806,240,000	51.75	
	5059	Dukungan Manajemen dan Teknik Sarpras	1,557,926,000	1,557,926,000	628,487,000	40.34	123,199,000	7.91	751,686,000	48.25	806,240,000	51.75	
	5059.EAA	Layanan Perkantoran	1,286,337,000	1,286,337,000	357,252,000	27.77	123,199,000	9.58	480,451,000	37.35	805,886,000	62.65	
	5059.EAA.994	Layanan Perkantoran	1,286,337,000	1,286,337,000	357,252,000	27.77	123,199,000	9.58	480,451,000	37.35	805,886,000	62.65	
	002	Operasional dan Pemeliharaan Kantor	1,286,337,000	1,286,337,000	357,252,000	41.14	123,199,000	0.00	480,451,000	41.14	805,886,000	62.65	
	AY	PEMELIHARAAN KENDARAAN BERMOTOR RODA 4/6/10	379,991,000	379,991,000	156,341,000	41.14	0	0.00	156,341,000	41.14	223,650,000	58.86	
	523121	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	379,991,000	379,991,000	156,341,000	41.14	0	0.00	156,341,000	41.14	223,650,000	58.86	RM
		> RANTIS	59,991,000	59,991,000	0	0.00	0	0.00	0	0.00	59,991,000	100.00	
		- AWC DAEJIE	19,500,000	10,000,000	0	0.00	0	0.00	0	0.00	10,000,000	100.00	
		- AWC DAEWU	19,500,000	29,000,000	0	0.00	0	0.00	0	0.00	29,000,000	100.00	
		- APC	20,991,000	20,991,000	0	0.00	0	0.00	0	0.00	20,991,000	100.00	
		> R6 / BUS	38,000,000	38,000,000	18,843,000	49.59	0	0.00	18,843,000	49.59	19,157,000	50.41	
		- BUS 201	12,666,700	13,000,000	6,425,000	49.42	0	0.00	6,425,000	49.42	6,575,000	50.58	
		- BUS 207	12,666,700	12,000,000	3,985,000	33.21	0	0.00	3,985,000	33.21	8,015,000	66.79	
		- BUS 203	12,666,600	13,000,000	8,433,000	64.87	0	0.00	8,433,000	64.87	4,567,000	35.13	
		> R6 / TRUCK	112,000,000	112,000,000	46,760,000	41.75	0	0.00	46,760,000	41.75	65,240,000	58.25	
		- TRUCK 229	14,000,000	13,000,000	1,100,000	8.46	0	0.00	1,100,000	8.46	11,900,000	91.54	
		- TRUCK 2210	14,000,000	14,000,000	1,100,000	7.86	0	0.00	1,100,000	7.86	12,900,000	92.14	
		- TRUCK 227	14,000,000	16,000,000	8,474,000	52.96	0	0.00	8,474,000	52.96	7,526,000	47.04	
		- TRUCK 228	14,000,000	16,000,000	12,519,000	78.24	0	0.00	12,519,000	78.24	3,481,000	21.76	
		- TRUCK 2133	14,000,000	14,000,000	2,920,000	20.86	0	0.00	2,920,000	20.86	11,080,000	79.14	
		- TRUCK 208	14,000,000	13,000,000	8,969,000	68.99	0	0.00	8,969,000	68.99	4,031,000	31.01	
		- TRUCK 2140	14,000,000	13,000,000	5,389,000	41.45	0	0.00	5,389,000	41.45	7,611,000	58.55	
		- TRUCK 2138	14,000,000	13,000,000	6,289,000	48.38	0	0.00	6,289,000	48.38	6,711,000	51.62	
		> RANMOR R4 (HSD)	128,000,000	128,000,000	71,768,000	56.07	0	0.00	71,768,000	56.07	56,232,000	43.93	
		- DMAX 2131	11,000,000	11,000,000	7,065,000	64.23	0	0.00	7,065,000	64.23	3,935,000	35.77	
		- DMAX 2134	11,000,000	11,000,000	7,400,000	67.27	0	0.00	7,400,000	67.27	3,600,000	32.73	
		- DMAX 2135	11,000,000	11,000,000	6,970,000	63.36	0	0.00	6,970,000	63.36	4,030,000	36.64	
		- RANGER 2130	11,875,000	9,000,000	8,980,000	99.78	0	0.00	8,980,000	99.78	20,000	0.22	
		- DMAX 2136	11,875,000	8,000,000	3,085,000	38.56	0	0.00	3,085,000	38.56	4,915,000	61.44	
		- HILUX 232	11,875,000	9,000,000	6,835,000	75.94	0	0.00	6,835,000	75.94	2,165,000	24.06	
		- FORD 202	11,875,000	9,000,000	3,435,000	38.17	0	0.00	3,435,000	38.17	5,565,000	61.83	
		- FORD 205	11,875,000	9,000,000	3,665,000	40.72	0	0.00	3,665,000	40.72	5,335,000	59.28	
		- RAISA 2139	11,875,000	8,000,000	3,560,000	44.50	0	0.00	3,560,000	44.50	4,440,000	55.50	
		- FORD 204	11,875,000	9,000,000	2,285,000	25.39	0	0.00	2,285,000	25.39	6,715,000	74.61	
		- HILUX 2214	11,875,000	8,000,000	2,520,000	31.50	0	0.00	2,520,000	31.50	5,480,000	68.50	
		- NAVARA	11,875,000	8,000,000	3,898,000	48.73	0	0.00	3,898,000	48.73	4,102,000	51.28	
		- DMAX 209	11,875,000	9,000,000	3,085,000	34.28	0	0.00	3,085,000	34.28	5,915,000	65.72	
		- DMAX 2010	11,875,000	9,000,000	8,985,000	99.83	0	0.00	8,985,000	99.83	15,000	0.17	
		> RANMOR R4 (PERTAMAX)	42,000,000	42,000,000	18,970,000	45.17	0	0.00	18,970,000	45.17	23,030,000	54.83	
		- KIJANG 2129	8,000,000	8,000,000	3,450,000	43.13	0	0.00	3,450,000	43.13	4,550,000	56.88	
		- LANCER 206	8,000,000	8,000,000	7,995,000	99.94	0	0.00	7,995,000	99.94	5,000	0.06	
		- VITARA 14	8,000,000	9,000,000	0	0.00	0	0.00	0	0.00	9,000,000	100.00	
		- TERANO 141	9,000,000	9,000,000	4,017,000	44.63	0	0.00	4,017,000	44.63	4,983,000	55.37	
		- AVANZA 2132	9,000,000	8,000,000	3,508,000	43.85	0	0.00	3,508,000	43.85	4,492,000	56.15	

	BB	PEMELIHARAAN KENDARAAN BERMOTOR RODA 2	39,000,000	39,000,000	12,985,000	33.29	0	0.00	12,985,000	33.29	26,015,000	66.71	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	39,000,000	39,000,000	12,985,000	33.29	0	0.00	12,985,000	33.29	26,015,000	66.71	RM
		- SEPEDA MOTOR R2 PATROLI	23,000,000	23,000,000	2,600,000	11.30		0.00	2,600,000	11.30	20,400,000	88.70	
		- SEPEDA MOTOR R2 UMUM	16,000,000	16,000,000	10,385,000	64.91		0.00	10,385,000	64.91	5,615,000	35.09	
	BH	PEMELIHARAAN PERALATAN KANTOR	17,740,000	17,740,000	1,525,000	8.60	0	0.00	1,525,000	8.60	16,215,000	91.40	
	523121	Beban Pemeliharaan Peralatan dan Mesin	17,740,000	17,740,000	1,525,000	8.60	0	0.00	1,525,000	8.60	16,215,000	91.40	RM
		- HAR KOMPUTER / LAPTOP	10,950,000	10,950,000	0	0.00	0	0.00	0	0.00	10,950,000	100.00	
		- HAR PRINTER	690,000	690,000	0	0.00	0	0.00	0	0.00	690,000	100.00	
		- HAR AC	6,100,000	6,100,000	1,525,000	25.00		0.00	1,525,000	25.00	4,575,000	75.00	
	CL	PENGADAAN BMP (RM)	841,606,000	841,606,000	186,401,000	22.15	123,199,000	14.64	309,600,000	36.79	532,006,000	63.21	RM
	523123	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	841,606,000	841,606,000	186,401,000	22.15	123,199,000	14.64	309,600,000	36.79	532,006,000	63.21	
		- PENGADAAN BMP	841,606,000	841,606,000	186,401,000	22.15	123,199,000	14.64	309,600,000	36.79	532,006,000	63.21	
	UF	PENGGANTIAN INVENTARIS LAMA/PEGAWAI BARU	8,000,000	8,000,000	0	0.00	0	0.00	0	0.00	8,000,000	100.00	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	8,000,000	8,000,000	0	0.00	0	0.00	0	0.00	8,000,000	100.00	RM
		- LEMARI	1,980,000	1,980,000	0	0.00	0	0.00	0	0.00	1,980,000	100.00	
		- MEJA	1,700,000	1,700,000	0	0.00	0	0.00	0	0.00	1,700,000	100.00	
		- KURSI	4,000,000	4,000,000	0	0.00	0	0.00	0	0.00	4,000,000	100.00	
		- INVENTARIS KANTOR LAINNYA	320,000	320,000	0	0.00	0	0.00	0	0.00	320,000	100.00	

NO	KODE	JENIS BELANJA/MAK*)	PAGU DIPA	PAGU REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
					6	7	8	9	10	11	12	13	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	5059.EAC	Layanan Umum	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	
	5059EAC.001	Layanan Perkantoran Sarpras	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	
	003	Dukungan Operasional Pertahanan dan Keamanan	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	
	CL	PENGADAAN BMP (PNBP)	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	
	523123	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	PNPB
		- PENGADAAN BMP	271,589,000	271,589,000	271,235,000	99.87	0	0.00	271,235,000	99.87	354,000	0.13	
		JUMLAH	1,557,926,000	1,557,926,000	628,487,000	40.34	123,199,000	7.91	751,686,000	48.25	806,240,000	51.75	
	060.01.BQ	Program Pemeliharaan Keamanan dan Ketertiban Masyarakat	16,785,861,000	16,806,134,000	5,683,538,733	33.82	1,590,557,787	9.46	7,274,096,520	43.28	9,411,460,480	56.00	
	3128	Dukungan Manajemen dan Teknis Pemeliharaan Keamanan dan Ketertiban	15,501,199,000	15,511,416,000	5,274,480,733	34.00	1,482,087,787	9.55	6,756,568,520	43.56	8,645,406,480	55.74	
	3128.EEA	Layanan Perkantoran	14,968,424,000	14,968,424,000	5,137,800,733	34.32	1,431,147,787	9.56	6,568,948,520	43.89	8,399,475,480	56.11	
	3128.EEA.994	Layanan Perkantoran	14,968,424,000	14,968,424,000	5,137,800,733	34.32	1,431,147,787	9.56	6,568,948,520	43.89	8,399,475,480	56.11	
	001	Gaji dan Tunjangan	14,782,607,000	14,782,607,000	5,062,718,483	34.25	1,416,931,537	9.59	6,479,650,020	43.83	8,302,956,980	56.17	
	A	PEMBAYARAN GAJI DAN TUNJANGAN	14,782,607,000	14,782,607,000	5,062,718,483	34.25	1,416,931,537	9.59	6,479,650,020	43.83	8,302,956,980	56.17	
	511161	Beban Gaji Pokok PNS TNI/Polri	175,572,000	175,572,000	59,564,000	33.93	17,038,200	9.70	76,602,200	43.63	98,969,800	56.37	RM
		- Belanja Gaji Pokok PNS TNI/Polri	150,490,000	150,490,000	51,044,900	33.92	8,519,100	5.66	59,564,000	39.58	90,926,000	60.42	
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 13)	12,541,000	12,541,000	0.00	0.00	8,519,100	67.93	8,519,100	67.93	4,021,900	32.07	
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 14)	12,541,000	12,541,000	8,519,100	67.93	0.00	8,519,100	67.93	4,021,900	32.07		
	511169	Beban Pembulatan Gaji PNS TNI/Polri	4,000	4,000	1,001	25.03	228	5.70	1,229	30.73	2,771	69.28	RM
		- Belanja Pembulatan Gaji PNS TNI/Polri	2,000	2,000	901	45.05	128	6.40	1,029	51.45	971	48.55	
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 13)	1,000	1,000	0.00	0.00	100	10.00	100	10.00	900	90.00	
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 14)	1,000	1,000	100	10.00	0.00	100	10.00	900	90.00		
	511171	Beban Tunj. Suami/Istri PNS TNI/Polri	11,687,000	11,687,000	3,361,040	28.76	838,700	7.18	4,199,740	35.94	7,487,260	64.06	RM
		- Belanja Tunj. Suami/Istri PNS TNI/Polri	10,017,000	10,017,000	2,941,690	29.37	419,350	4.19	3,361,040	33.55	6,655,960	66.45	
		- Belanja Tunj. Suami/Istri PNS TNI/Polri (gaji ke 13)	835,000	835,000	0.00	0.00	419,350	50.22	419,350	50.22	415,650	49.78	
		- Belanja Tunj. Suami/Istri PNS TNI/Polri (gaji ke 14)	835,000	835,000	419,350	50.22	0.00	419,350	50.22	415,650	49.78		
	511172	Beban Tunj. Anak PNS TNI/Polri	3,537,000	3,537,000	848,876	24.00	167,740	4.74	1,016,616	28.74	2,520,384	71.26	RM
		- Belanja Tunj. Anak PNS TNI/Polri	3,031,000	3,031,000	765,006	25.24	83,870	2.77	848,876	28.01	2,182,124	71.99	
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 13)	253,000	253,000	0.00	0.00	83,870	33.15	83,870	33.15	169,130	66.85	
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 14)	253,000	253,000	83,870	33.15	0.00	83,870	33.15	169,130	66.85		
	511173	Beban Tunj. Struktural PNS TNI/Polri	28,840,000	28,840,000	8,440,000	29.26	2,160,000	7.49	10,600,000	36.75	18,240,000	63.25	RM
		- Belanja Tunj. Struktural PNS TNI/Polri	24,720,000	24,720,000	7,360,000	29.77	1,080,000	4.37	8,440,000	34.14	16,280,000	65.86	
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 13)	2,060,000	2,060,000	0.00	0.00	1,080,000	52.43	1,080,000	52.43	980,000	47.57	
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 14)	2,060,000	2,060,000	1,080,000	52.43	0.00	1,080,000	52.43	980,000	47.57		
	511175	Beban Tunj. PPh PNS TNI/Polri	3,071,000	3,071,000	296,200	9.65	309,950	10.09	606,150	19.74	2,464,850	80.26	RM
		- Belanja Tunj. PPh PNS TNI/Polri	2,611,000	2,611,000	0.00	0.00	0.00	0.00	0.00	0.00	2,611,000	100.00	
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 13)	230,000	230,000	0.00	0.00	309,950	134.76	309,950	134.76	-79,950	-34.76	
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 14)	230,000	230,000	296,200	128.78	0.00	296,200	128.78	-66,200	-28.78		
	511176	Beban Tunj. Beras PNS TNI/Polri	4,342,000	4,342,000	2,317,440	53.37	579,360	13.34	2,896,800	66.72	1,445,200	33.28	RM
		- Belanja Tunj. Beras PNS TNI/Polri	4,342,000	4,342,000	2,317,440	53.37	579,360	13.34	2,896,800	66.72	1,445,200	33.28	
	511179	Beban Uang Makan PNS TNI/Polri	41,470,000	41,470,000	12,779,000	30.82	1,332,000	3.21	14,111,000	34.03	27,359,000	65.97	RM
		- Belanja Uang Makan PNS TNI/Polri	41,470,000	41,470,000	12,779,000	30.82	1,332,000	3.21	14,111,000	34.03	27,359,000	65.97	
	511211	Beban Gaji Pokok TNI/Polri	9,649,343,000	9,649,343,000	2,712,092,200	28.11	884,440,600	9.17	3,596,532,800	37.27	6,052,810,200	62.73	RM
		- Belanja Gaji Pokok TNI/Polri	8,517,911,000	8,517,911,000	2,275,711,000	26.72	444,711,200	5.22	2,720,422,200	31.94	5,797,488,800	68.06	
		- Belanja Gaji Pokok TNI/Polri (gaji ke 13)	565,716,000	565,716,000	0.00	0.00	439,729,400	77.73	439,729,400	77.73	125,986,600	22.27	
		- Belanja Gaji Pokok TNI/Polri (gaji ke 14)	565,716,000	565,716,000	436,381,200	77.14	0.00	436,381,200	77.14	129,334,800	22.86		
	511219	Beban Pembulatan Gaji TNI/Polri	166,000	166,000	55,563	33.47	18,638	11.23	74,201	44.70	91,799	55.30	RM
		- Belanja Pembulatan Gaji TNI/Polri	142,000	142,000	47,251	33.28	10,292	7.25	57,543	40.52	84,457	59.48	
		- Belanja Pembulatan Gaji TNI/Polri (gaji ke 13)	12,000	12,000	0.00	0.00	8,346	69.55	8,346	69.55	3,654	30.45	
		- Belanja Pembulatan Gaji TNI/Polri (gaji ke 14)	12,000	12,000	8,312	69.27	0.00	8,312	69.27	3,688	30.73		

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					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	511221	Beban Tunj. Suami/Istri TNI/Polri	137,306,000	137,306,000	80,279,320	58.47	26,136,140	19.03	106,415,460	77.50	30,890,540	22.50	RM
		- Belanja Tunj. Suami/Istri TNI/Polri	117,690,000	117,690,000	67,998,680	57.78	13,317,160	11.32	81,315,840	69.09	36,374,160	30.91	
		- Belanja Tunj. Suami/Istri TNI/Polri (gaji ke 13)	9,808,000	9,808,000		0.00	12,818,980	130.70	12,818,980	130.70	-3,010,980	-30.70	
		- Belanja Tunj. Suami/Istri TNI/Polri (gaji ke 14)	9,808,000	9,808,000	12,280,640	125.21		0.00	12,280,640	125.21	-2,472,640	-25.21	
	511222	Beban Tunj. Anak TNI/Polri	36,394,000	36,394,000	23,120,640	63.53	7,716,552	21.20	30,837,192	84.73	5,556,808	15.27	RM
		- Belanja Tunj. Anak TNI/Polri	31,194,000	31,194,000	19,534,052	62.62	3,908,094	12.53	23,442,146	75.15	7,751,854	24.85	
		- Belanja Tunj. Anak TNI/Polri (gaji ke 13)	2,600,000	2,600,000		0.00	3,808,458	146.48	3,808,458	146.48	-1,208,458	-46.48	
		- Belanja Tunj. Anak TNI/Polri (gaji ke 14)	2,600,000	2,600,000	3,586,588	137.95		0.00	3,586,588	137.95	-986,588	-37.95	
	511223	Beban Tunj. Struktural TNI/Polri	264,950,000	264,950,000	137,270,000	51.81	43,150,000	16.29	180,420,000	68.10	84,530,000	31.90	RM
		- Belanja Tunj. Struktural TNI/Polri	227,100,000	227,100,000	116,465,000	51.28	21,575,000	9.50	138,040,000	60.78	89,060,000	39.22	
		- Belanja Tunj. Struktural TNI/Polri (gaji ke 13)	18,925,000	18,925,000		0.00	21,575,000	114.00	21,575,000	114.00	-2,650,000	-14.00	
		- Belanja Tunj. Struktural TNI/Polri (gaji ke 14)	18,925,000	18,925,000	20,805,000	109.93		0.00	20,805,000	109.93	-1,880,000	-9.93	
	511225	Beban Tunj. PPh TNI/Polri	24,224,000	24,224,000	16,410,975	67.75	9,543,797	39.40	25,954,772	107.14	-1,730,772	-7.14	RM
		- Belanja Tunj. PPh TNI/Polri	20,762,000	20,762,000	9,336,403	44.97	1,783,465	8.59	11,119,868	53.56	9,642,132	46.44	
		- Belanja Tunj. PPh TNI/Polri (gaji ke 13)	1,731,000	1,731,000		0.00	7,760,332	448.31	7,760,332	448.31	-6,029,332	-348.31	
		- Belanja Tunj. PPh TNI/Polri (gaji ke 14)	1,731,000	1,731,000	7,074,572	408.70		0.00	7,074,572	408.70	-5,343,572	-308.70	
	511226	Beban Tunj. Beras TNI/Polri	387,911,000	387,911,000	184,917,228	47.67	60,079,632	15.49	244,996,860	63.16	142,914,140	36.84	RM
		- Belanja Tunj. Beras TNI/Polri	387,911,000	387,911,000	184,917,228	47.67	60,079,632	15.49	244,996,860	63.16	142,914,140	36.84	
	511228	Beban Tunj. Lauk pauk TNI/Polri	3,627,000,000	3,627,000,000	1,689,660,000	46.59	325,800,000	8.98	2,015,460,000	55.57	1,611,540,000	44.43	RM
		- Belanja Tunj. Lauk pauk TNI/Polri	3,627,000,000	3,627,000,000	1,689,660,000	46.59	325,800,000	8.98	2,015,460,000	55.57	1,611,540,000	44.43	
	511232	Beban Tunj. Kowan/Polwan TNI/Polri	8,400,000	8,400,000	3,150,000	37.50	550,000	6.55	3,700,000	44.05	4,700,000	55.95	RM
		- Belanja Tunj. Kowan/Polwan TNI/Polri	7,200,000	7,200,000	3,150,000	43.75	550,000	7.64	3,700,000	51.39	3,500,000	48.61	
		- Belanja Tunj. Kowan/Polwan TNI/Polri (gaji ke 13)	600,000	600,000	0	0.00	0	0.00	0	0.00	600,000	100.00	
		- Belanja Tunj. Kowan/Polwan TNI/Polri (gaji ke 14)	600,000	600,000	0	0.00	0	0.00	0	0.00	600,000	100.00	
	511238	Beban Tunj. Keterampilan Khusus TNI/Polri	14,700,000	14,700,000	2,800,000	19.05	560,000	3.81	3,360,000	22.86	11,340,000	77.14	RM
		- Belanja Tunj. Keterampilan Khusus TNI/Polri	12,600,000	12,600,000	2,800,000	22.22	560,000	4.44	3,360,000	26.67	9,240,000	73.33	
		- Belanja Tunj. Keterampilan Khusus TNI/Polri (gaji ke 14)	1,050,000	1,050,000	0	0.00	0	0.00	0	0.00	1,050,000	100.00	
		- Belanja Tunj. Keterampilan Khusus TNI/Polri (gaji ke 13)	1,050,000	1,050,000	0	0.00	0	0.00	0	0.00	1,050,000	100.00	
	511244	Beban Tunjangan Umum TNI/Polri	177,450,000	177,450,000	67,950,000	38.29	22,350,000	12.60	90,300,000	50.89	87,150,000	49.11	RM
		- Belanja Tunjangan Umum TNI/Polri	152,100,000	152,100,000	56,775,000	37.33	11,175,000	7.35	67,950,000	44.67	84,150,000	55.33	
		- Belanja Tunjangan Umum TNI/Polri (gaji ke 13)	12,675,000	12,675,000		0.00	11,175,000	88.17	11,175,000	88.17	1,500,000	11.83	
		- Belanja Tunjangan Umum TNI/Polri (gaji ke 14)	12,675,000	12,675,000	11,175,000	88.17		0.00	11,175,000	88.17	1,500,000	11.83	
	512211	Beban Uang Lembur	186,240,000	186,240,000	57,405,000	30.82	14,160,000	7.60	71,565,000	38.43	114,675,000	61.57	RM
		> UANG LEMBUR PNS	24,960,000	24,960,000	5,570,000	22.32	1,280,000	5.13	6,850,000	27.44	18,110,000	72.56	
		- GOL III	15,360,000	15,360,000	5,120,000	33.33	1,280,000	8.33	6,400,000	41.67	8,960,000	58.33	
		- GOL IV	9,600,000	9,600,000	450,000	4.69	0	0.00	450,000	4.69	9,150,000	95.31	
		> UANG MAKAN LEMBUR PNS	19,008,000	19,008,000	4,411,000	23.21	1,024,000	5.38	5,435,000	28.59	13,573,000	71.41	
		- GOL III	12,288,000	12,288,000	4,096,000	33.33	1,024,000	8.33	5,120,000	41.67	7,168,000	58.33	
		- GOL IV	6,720,000	6,720,000	315,000	4.69	0	0.00	315,000	4.69	6,405,000	95.31	
		> UANG MAKAN LEMBUR POLRI	142,272,000	142,272,000	47,424,000	33.33	11,856,000	8.33	59,280,000	41.67	82,992,000	58.33	
		- GOL II	134,400,000	134,400,000	44,800,000	33.33	11,200,000	8.33	56,000,000	41.67	78,400,000	58.33	
		- GOL IV	7,872,000	7,872,000	2,624,000	33.33	656,000	8.33	3,280,000	41.67	4,592,000	58.33	
	002	Operasional dan Pemeliharaan Kantor	185,817,000	185,817,000	75,082,250	40.41	14,216,250	7.65	89,298,500	48.06	96,518,500	51.94	
	BW	PENGADAAN PERALATAN / PERLENGKAPAN KANTOR	185,817,000	185,817,000	75,082,250	40.41	14,216,250	7.65	89,298,500	48.06	96,518,500	51.94	
	521111	Belanja Keperluan Perkantoran	64,500,000	64,500,000	22,637,250	35.10	5,620,250	8.71	28,257,500	43.81	36,242,500	56.19	RM
		- FOTOCOPY DAN JILID	64,500,000	64,500,000	22,637,250	35.10	5,620,250	8.71	28,257,500	43.81	36,242,500	56.19	
	521811	Belanja Barang Persediaan Barang Konsumsi	121,317,000	121,317,000	52,445,000	43.23	8,596,000	7.09	61,041,000	50.32	60,276,000	49.68	RM
		- BEKAL KANTOR / ATK RUTIN	121,317,000	121,317,000	52,445,000	43.23	8,596,000	7.09	61,041,000	50.32	60,276,000	49.68	

NO	KODE	JENIS BELANJA/MAK*)	PAGU DIPA	PAGU DIPA SETELAH PERUBAHAN	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	3128.EAC	Layanan Umum	532,775,000	542,992,000	136,680,000	25.17	50,940,000	9.38	187,620,000	34.55	245,931,000	45.29	
	3128.EAC.001	Layanan Dukungan Manajemen dan Teknis Harkamtibmas	532,775,000	542,992,000	136,680,000		50,940,000		187,620,000		245,931,000	45.29	
	003	Dukungan Operasional Pertahanan dan Keamanan	532,775,000	542,992,000	136,680,000	25.17	50,940,000	9.38	187,620,000	34.55	245,931,000	45.29	
	AB	PENGGAJIAN DAN ANALISIS REFORMASI BIROKRASI	2,853,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	100.00	
	521211	Belanja Barang Persediaan Barang Konsumsi	2,853,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	100.00	RM
		> GIAT RAPAT RBP	2,853,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	100.00	
		- SNACK	600,000	600,000	0	0.00	0	0.00	0	0.00	600,000	100.00	
		- MAKAN	1,400,000	1,400,000	0	0.00	0	0.00	0	0.00	1,400,000	100.00	
		- ATK	853,000	900,000	0	0.00	0	0.00	0	0.00	900,000	100.00	
	AG	SOSIALISASI	7,600,000	7,600,000	1,900,000	25.00	0	0.00	1,900,000	25.00	5,700,000	75.00	
	521211	Belanja Barang Persediaan Barang Konsumsi	7,600,000	7,600,000	1,900,000	25.00	0	0.00	1,900,000	25.00	5,700,000	75.00	RM
		> SOSIALISASI PERENCANAAN	7,600,000	7,600,000	1,900,000	25.00	0	0.00	1,900,000	25.00	5,700,000	75.00	
		- SNACK	1,200,000	1,200,000	300,000	25.00	0	0.00	300,000	25.00	900,000	75.00	
		- MAKAN	2,800,000	2,800,000	700,000	25.00	0	0.00	700,000	25.00	2,100,000	75.00	
		- ATK	3,600,000	3,600,000	900,000	25.00	0	0.00	900,000	25.00	2,700,000	75.00	
	AM	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN	0	83,640,000	0	0.00	34,850,000	41.67	34,850,000	41.67	48,790,000	58.33	
	521115	Belanja Honor Operasional Satuan Kerja	0	83,640,000	0	0.00	34,850,000	41.67	34,850,000	41.67	48,790,000	58.33	RM
		- HONOR KUASA PENGGUNA ANGGARAN	0	36,120,000	0	0.00	15,050,000	41.67	15,050,000	41.67	21,070,000	58.33	
		- HONOR PEJABAT PENANDATANGAN SPM	0	15,000,000	0	0.00	6,250,000	41.67	6,250,000	41.67	8,750,000	58.33	
		- HONOR BENDAHARA KEUANGAN	0	13,080,000	0	0.00	5,450,000	41.67	5,450,000	41.67	7,630,000	58.33	
		- HONOR STAF PENGELOLA KEUANGAN	0	19,440,000	0	0.00	8,100,000	41.67	8,100,000	41.67	11,340,000	58.33	
	CW	MENYELENGGARAKAN PENGAMANAN KEPOLISIAN	33,000,000	33,000,000	10,890,000	33.00	0	0.00	10,890,000	33.00	22,110,000	67.00	
	521119	Belanja Barang Operasional Lainnya	33,000,000	33,000,000	10,890,000	33.00	0	0.00	10,890,000	33.00	22,110,000	67.00	RM
		> PENGAMANAN UNJUK RASA	33,000,000	33,000,000	10,890,000	33.00	0	0.00	10,890,000	33.00	22,110,000	67.00	
		- UANG MAKAN	19,800,000	19,800,000	6,534,000	33.00	0	0.00	6,534,000	33.00	13,266,000	67.00	
		- UANG SAKU	13,200,000	13,200,000	4,356,000	33.00	0	0.00	4,356,000	33.00	8,844,000	67.00	
	DC	PENEGAKKAN HUKUM ANGGOTA / PNS POLRI	15,800,000	17,477,000	11,850,000	67.80	0	0.00	11,850,000	67.80	5,250,000	33.23	
	521119	Belanja Barang Operasional Lainnya	3,800,000	377,000	0	0.00	0	0.00	0	0.00	377,000	100.00	RM
		- Administrasi sidang	3,800,000	377,000	0	0.00	0	0.00	0	0.00	377,000	9.92	
	521211	Belanja Bahan	0	900,000	0	0.00	0	0.00	0	0.00	900,000	100.00	RM
		- Snack	0	270,000	0	0.00	0	0.00	0	0.00	270,000	100.00	
		- Makan	0	630,000	0	0.00	0	0.00	0	0.00	630,000	100.00	
	521213	Belanja Honor Outout Kegiatan	15,800,000	16,200,000	11,850,000	73.15	0	0.00	11,850,000	73.15	4,350,000	26.85	RM
		> BIAYA SIANG DISIPLIN	15,800,000	16,200,000	11,850,000	73.15	0	0.00	11,850,000	73.15	4,350,000	27.53	
		- Pimpinan sidang	1,800,000	1,800,000	1,350,000	75.00	0	0.00	1,350,000	75.00	450,000	25.00	
		- Wakil Pimpinan Sidang	3,200,000	3,200,000	2,400,000	75.00	0	0.00	2,400,000	75.00	800,000	25.00	
		- Sekretaris	1,200,000	1,200,000	900,000	75.00	0	0.00	900,000	75.00	300,000	25.00	
		- Penuntut	2,400,000	2,400,000	1,800,000	75.00	0	0.00	1,800,000	75.00	600,000	25.00	
		- Pendamping Terperiksa	2,400,000	2,400,000	1,800,000	75.00	0	0.00	1,800,000	75.00	600,000	25.00	
		- Petugas	2,400,000	2,400,000	1,800,000	75.00	0	0.00	1,800,000	75.00	600,000	25.00	
		- Anggota/Banum	2,400,000	2,400,000	1,800,000	75.00	0	0.00	1,800,000	75.00	600,000	25.00	
		- Rohaniawan	0	400,000	0	0.00	0	0.00	0	0.00	400,000	100.00	
	E	PENYUSUNAN PROGRAM, ANGGARAN DAN RENJIA	2,700,000	2,700,000	1,350,000	50.00	0	0.00	1,350,000	50.00	1,350,000	50.00	
	521211	Belanja Bahan	2,700,000	2,700,000	1,350,000	50.00	0	0.00	1,350,000	50.00	1,350,000	50.00	RM
		> PENYUSUNAN PROGRAM, ANGGARAN DAN RENJIA	2,700,000	2,700,000	1,350,000	50.00	0	0.00	1,350,000	50.00	1,350,000	50.00	
		- SNACK	600,000	600,000	300,000	50.00	0	0.00	300,000	50.00	300,000	50.00	
		- MAKAN	1,400,000	1,400,000	700,000	50.00	0	0.00	700,000	50.00	700,000	50.00	
		- ATK	700,000	700,000	350,000	50.00	0	0.00	350,000	50.00	350,000	50.00	
	F	PENYUSUNAN RKA-KL DAN DIPA	2,700,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	100.00	
	521211	Belanja Bahan	2,700,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	100.00	RM
		> PENYUSUNAN RKA-KL DAN DIPA	2,700,000	2,900,000	0	0.00	0	0.00	0	0.00	2,900,000	107.41	
		- SNACK	600,000	600,000	0	0.00	0	0.00	0	0.00	600,000	100.00	
		- MAKAN	1,400,000	1,400,000	0	0.00	0	0.00	0	0.00	1,400,000	100.00	

	- ATK	700,000	900,000	0,00	0	0,00	0	0,00	900,000	128,57	
FS	DUKUNGAN OPERASIONAL SATKER	112,872,000	196,825,000	45,590,000	0,00	0	0,00	45,590,000	40,39	90,961,000	46,21
521119	Belanja Barang Operasional Lainnya	74,952,000	23,856,000	0	0,00	0	0,00	0	0,00	53,041,000	222,34
	> PENGATURAN	0	23,856,000	0	0,00	0	0,00	0	0,00	23,856,000	100,00
	-UANG SAKU		23,856,000	0	0,00	0	0,00	0	0,00	23,856,000	100,00

Hal 5

NO	KODE	JENIS BELANJA/MAK*)	PAGU DIPA	PAGU DIPA SETELAH PERUBAHAN		REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	521211	Belanja Bahan	87,369,000	89,245,000	45,590,000	51,08	0	0,00	45,590,000	51,08	29,185,000	32,70	RM	
		> RAKERNIS	12,417,000	14,470,000	0	0,00	0	0,00	0	0,00	14,470,000	116,53		
		- MAKAN	7,000,000	7,000,000		0,00		0,00	0	0,00	7,000,000	100,00		
		- SNACK	3,000,000	3,000,000		0,00		0,00	0	0,00	3,000,000	100,00		
		- ATK	2,417,000	4,470,000		0,00		0,00	0	0,00	4,470,000	184,94		
		> BELANJA BARANG OPERASIONAL LAINNYA	74,952,000	74,775,000	45,590,000	60,97	0	0,00	45,590,000	60,97	29,185,000	38,94		
		>> LAT DALMAS	38,905,000	38,905,000	9,720,000	24,98	0	0,00	9,720,000	24,98	29,185,000	75,02		
		- MAKAN	23,760,000	23,760,000	5,940,000	25,00		0,00	5,940,000	25,00	17,820,000	75,00		
		- SNACK	10,800,000	10,800,000	2,700,000	25,00		0,00	2,700,000	25,00	8,100,000	75,00		
		- ATK	4,345,000	4,345,000	1,080,000	24,86		0,00	1,080,000	24,86	3,265,000	75,14		
		>> LAT TURJAWALI	14,640,000	14,640,000	14,640,000	100,00	0	0,00	14,640,000	100,00	0	0,00		
		- MAKAN	9,240,000	9,240,000	9,240,000	100,00		0,00	9,240,000	100,00	0	0,00		
		- SNACK	4,200,000	4,200,000	4,200,000	100,00		0,00	4,200,000	100,00	0	0,00		
		- ATK	1,200,000	1,200,000	1,200,000	100,00		0,00	1,200,000	100,00	0	0,00		
		>> LAT TPTKP	8,657,000	8,480,000	8,480,000	100,00	0	0,00	8,480,000	100,00	0	0,00		
		- MAKAN	5,280,000	5,280,000	5,280,000	100,00		0,00	5,280,000	100,00	0	0,00		
		- SNACK	2,400,000	2,400,000	2,400,000	100,00		0,00	2,400,000	100,00	0	0,00		
		- ATK	977,000	800,000	800,000	100,00		0,00	800,000	100,00	0	0,00		
		>> LAT SATWA DAN LACAK UMUM	2,550,000	2,550,000	2,550,000	100,00	0	0,00	2,550,000	100,00	0	0,00		
		- MAKAN	1,100,000	1,100,000	1,100,000	100,00		0,00	1,100,000	100,00	0	0,00		
		- SNACK	500,000	500,000	500,000	100,00		0,00	500,000	100,00	0	0,00		
		- ATK	950,000	950,000	950,000	100,00	0	0,00	950,000	100,00	0	0,00		
		>> LAT SATWA LACAK NARKOBA	2,550,000	2,550,000	2,550,000	100,00	0	0,00	2,550,000	100,00	0	0,00		
		- MAKAN	1,100,000	1,100,000	1,100,000	100,00		0,00	1,100,000	100,00	0	0,00		
		- SNACK	500,000	500,000	500,000	100,00		0,00	500,000	100,00	0	0,00		
		- ATK	950,000	950,000	950,000	100,00	0	0,00	950,000	100,00	0	0,00		
		>> LAT SATWA LACAK SAR	2,550,000	2,550,000	2,550,000	100,00	0	0,00	2,550,000	100,00	0	0,00		
		- MAKAN	1,100,000	1,100,000	1,100,000	100,00		0,00	1,100,000	100,00	0	0,00		
		- SNACK	500,000	500,000	500,000	100,00		0,00	500,000	100,00	0	0,00		
		- ATK	950,000	950,000	950,000	100,00	0	0,00	950,000	100,00	0	0,00		
		>> LAT SATWA PAM DALMAS	2,550,000	2,550,000	2,550,000	100,00	0	0,00	2,550,000	100,00	0	0,00		
		- MAKAN	1,100,000	1,100,000	1,100,000	100,00		0,00	1,100,000	100,00	0	0,00		
		- SNACK	500,000	500,000	500,000	100,00		0,00	500,000	100,00	0	0,00		
		- ATK	950,000	950,000	950,000	100,00	0	0,00	950,000	100,00	0	0,00		
		>> LAT SATWA LACAK HANDAK	2,550,000	2,550,000	2,550,000	100,00	0	0,00	2,550,000	100,00	0	0,00		
		- MAKAN	1,100,000	1,100,000	1,100,000	100,00		0,00	1,100,000	100,00	0	0,00		
		- SNACK	500,000	500,000	500,000	100,00		0,00	500,000	100,00	0	0,00		
		- ATK	950,000	950,000	950,000	100,00	0	0,00	950,000	100,00	0	0,00		
	521811	Belanja Persediaan Barang Konsumsi	0	45,804,000	0	0,00	0	0,00	0	0,00	45,804,000	100,00	RM	
		> BEKAL KANTOR / ATK RUTIN	0	45,804,000	0	0,00	0	0,00	0	0,00	45,804,000	100,00		
		- ATK		45,804,000	0	0,00	0	0,00	0	0,00	45,804,000	100,00		

524111	Belanja Perjalanan Dinas Biasa	37,920,000	37,920,000	0	0.00	0	0.00	0	0.00	37,920,000	100.00	RM
	> JALDIS KEDAERAH DALAM RANGKA SUPERVISI KE POLRES SEMESTER I	18,960,000	18,960,000	0	0.00	0	0.00	0	0.00	18,960,000	100.00	
	>> UANG HARIAN	9,000,000	9,000,000	0	0.00	0	0.00	0	0.00	9,000,000	100.00	
	- PAMEN	3,600,000	3,600,000	0	0.00	0	0.00	0	0.00	3,600,000	100.00	
	- PAMA	1,800,000	1,800,000	0	0.00	0	0.00	0	0.00	1,800,000	100.00	
	- BINTARA	3,600,000	3,600,000	0	0.00	0	0.00	0	0.00	3,600,000	100.00	
	>> UANG PENGINAPAN	9,960,000	9,960,000	0	0.00	0	0.00	0	0.00	9,960,000	100.00	
	- PAMEN	5,210,000	5,210,000	0	0.00	0	0.00	0	0.00	5,210,000	100.00	
	- PAMA	1,750,000	1,750,000	0	0.00	0	0.00	0	0.00	1,750,000	100.00	
	- BINTARA	3,000,000	3,000,000	0	0.00	0	0.00	0	0.00	3,000,000	100.00	

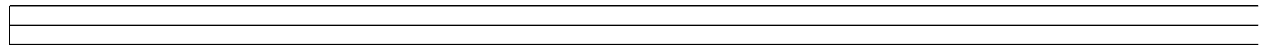
Hal 6

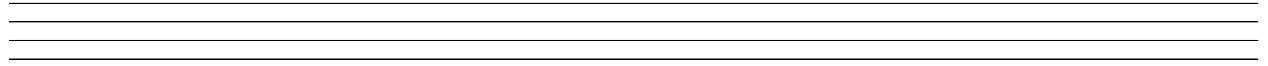
NO	KODE	JENIS BELANJA/MAK*)	PAGU DIPA	PAGU DIPA SETELAH PERUBAHAN	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		> JALDIS KEDAERAH DALAM RANGKA SUPERVISI KE POLRES SEMESTER II	18,960,000	18,960,000	0	0.00	0	0.00	0	0.00	18,960,000	100.00	
		>> UANG HARIAN	9,000,000	9,000,000	0	0.00	0	0.00	0	0.00	9,000,000	100.00	
		- PAMEN	3,600,000	3,600,000	0	0.00	0	0.00	0	0.00	3,600,000	100.00	
		- PAMA	1,800,000	1,800,000	0	0.00	0	0.00	0	0.00	1,800,000	100.00	
		- BINTARA	3,600,000	3,600,000	0	0.00	0	0.00	0	0.00	3,600,000	100.00	
		>> UANG PENGINAPAN	9,960,000	9,960,000	0	0.00	0	0.00	0	0.00	9,960,000	100.00	
		- PAMEN	5,210,000	5,210,000	0	0.00	0	0.00	0	0.00	5,210,000	100.00	
		- PAMA	1,750,000	1,750,000	0	0.00	0	0.00	0	0.00	1,750,000	100.00	
		- BINTARA	3,000,000	3,000,000	0	0.00	0	0.00	0	0.00	3,000,000	100.00	
	FY	ULP NON ORGANIK / JAGA FUNGSI	332,150,000	178,850,000	58,800,000	32.88	15,190,000	8.49	73,990,000	41.37	104,860,000	58.63	
	521112	Belanja Perjalanan Dinas Biasa	332,150,000	178,850,000	58,800,000	32.88	15,190,000	8.49	73,990,000	41.37	104,860,000	58.63	RM
		> MAKAN JAGA PIKET	332,150,000	178,850,000	58,800,000	32.88	15,190,000	8.49	73,990,000	41.37	104,860,000	58.63	
	G	PENYUSUNAN EVALUASI LKIP	2,700,000	2,700,000	2,700,000	100.00	0	0.00	2,700,000	100.00	0	0.00	
	521211	Belanja Bahan	2,700,000	2,700,000	2,700,000	100.00	0	0.00	2,700,000	100.00	0	0.00	RM
		> PENYUSUNAN LAKIP	2,700,000	2,700,000	2,700,000	100.00	0	0.00	2,700,000	100.00	0	0.00	
		- SNACK	600,000	600,000	600,000	100.00	0	0.00	600,000	100.00	0	0.00	
		- MAKAN	1,400,000	1,400,000	1,400,000	100.00	0	0.00	1,400,000	100.00	0	0.00	
		- ATK	700,000	700,000	700,000	100.00	0	0.00	700,000	100.00	0	0.00	
	HQ	TINDAK PIDANA TERTENTU	6,000,000	0	0	0.00	0	0.00	0	0.00	0	0.00	
	521119	Belanja Barang Operasional Lainnya	6,000,000	0	0	0.00	0	0.00	0	0.00	0	0.00	RM
		- PELANGGARAN / TIPIRING	6,000,000	0	0	0.00	0	0.00	0	0.00	0	0.00	
	JZ	HONORARIUM SAI/SAKPA/SIMAK/SMAP/PENGELOLA KEUANGAN	14,400,000	14,400,000	3,600,000	25.00	900,000	6.25	4,500,000	31.25	9,900,000	68.75	
	521115	Honor Operasional satuan Kerja	14,400,000	14,400,000	3,600,000	25.00	900,000	6.25	4,500,000	31.25	9,900,000	68.75	RM
		> HONOR SIMAK SAKPA SMAP DAN SIRENA	14,400,000	14,400,000	3,600,000	25.00	900,000	6.25	4,500,000	31.25	9,900,000	68.75	
		- HONOR OPERATOR SIMAK BMN	3,600,000	3,600,000	1,800,000	50.00	300,000	8.33	2,100,000	58.33	1,500,000	41.67	
		- HONOR OPERATOR SAKPA	3,600,000	3,600,000	900,000	25.00	300,000	8.33	1,200,000	33.33	2,400,000	66.67	
		- HONOR OPERATOR SIRENA	3,600,000	3,600,000	0	0.00	300,000	8.33	300,000	8.33	3,300,000	91.67	
		- HONOR OPERATOR SMAP	3,600,000	3,600,000	900,000	25.00	0	0.00	900,000	25.00	2,700,000	75.00	
	3130	Pembinaan Pelayanan Fungsi Sabhara	986,612,000	996,668,000	311,508,000	31.25	81,130,000	8.14	392,638,000	39.40	592,894,000	59.49	
	3130.BHB	Layanan Pengaturan, Penjagaan, Pengawasan, dan Patroli	986,612,000	996,668,000	311,508,000	31.25	81,130,000	8.14	392,638,000	39.40	592,894,000	59.49	
	3130.BHB.004	Layanan Pengaturan, Penjagaan, Pengawasan, dan Patroli	986,612,000	996,668,000	311,508,000	31.25	81,130,000	8.14	392,638,000	39.40	592,894,000	59.49	
	003	Dukungan Operasional Pertahanan dan Keamanan	986,612,000	996,668,000	311,508,000	31.25	81,130,000	8.14	392,638,000	39.40	592,894,000	59.49	
	DQ	PELATIHAN	40,920,000	39,720,000	8,460,000	21.30	0	0.00	8,460,000	21.30	31,260,000	78.70	
	521211	Belanja Perjalanan	40,920,000	39,720,000	8,460,000	21.30	0	0.00	8,460,000	21.30	31,260,000	78.70	RM
		> BELANJA BARANG OPERASIONAL LAINNYA	40,920,000	39,720,000	8,460,000	21.30	0	0.00	8,460,000	21.30	31,260,000	78.70	
		>> LAT SAR	23,400,000	22,800,000	0	0.00	0	0.00	0	0.00	22,800,000	100.00	
		- MAKAN	11,880,000	11,880,000	0	0.00	0	0.00	0	0.00	11,880,000	100.00	
		- SNACK	5,400,000	5,400,000	0	0.00	0	0.00	0	0.00	5,400,000	100.00	
		- ATK	5,520,000	5,520,000	0	0.00	0	0.00	0	0.00	5,520,000	100.00	
		- VIDEO DOKUMENTASI / PELIPUTAN	600,000	0	0	0.00	0	0.00	0	0.00	0	0.00	

NO	KODE	JENIS BELANJA(MAK*)	PAGU DIPA	PAGU DIPA SETELAH PERUBAHAN	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		SUMBER DANA
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
					6	7	8	9	10	11	12	13	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		>> LAT NEGOSIASI	17,520,000	16,920,000	8,460,000	50.00	0	0.00	8,460,000	50.00	8,460,000	50.00	
		- MAKAN	7,920,000	7,920,000	3,960,000	50.00		0.00	3,960,000	50.00	3,960,000	50.00	
		- SNACK	3,600,000	3,600,000	1,800,000	50.00		0.00	1,800,000	50.00	1,800,000	50.00	
		- VIDEO DOKUMENTSA	600,000		0	0.00		0.00	0	0.00	0	0.00	
		- ATK	5,400,000	5,400,000	2,700,000	50.00		0.00	2,700,000	50.00	2,700,000	50.00	
	GB	MENYELENGGARAKAN PENGATURAN, PENGAWALAN, DAN PATROLI	181,055,000	192,311,000	55,571,000	28.90	15,128,000	7.87	70,699,000	36.76	110,476,000	57.45	
	521119	Belanja Barang Operasional Lainnya	181,055,000	192,311,000	55,571,000	28.90	15,128,000	7.87	70,699,000	36.76	110,476,000	57.45	RM
		> PATROLI SABHARA	181,055,000	181,175,000	55,571,000	30.67	15,128,000	8.35	70,699,000	39.02	110,476,000	60.98	
		- UANG MAKAN	99,280,000	99,280,000	30,974,000	31.20	8,432,000	8.49	39,406,000	39.69	59,874,000	60.31	
		- UANG SAKU	64,240,000	64,240,000	20,042,000	31.20	5,456,000	8.49	25,498,000	39.69	38,742,000	60.31	
		- DANA SATUAN	14,600,000	14,600,000	4,555,000	31.20	1,240,000	8.49	5,795,000	39.69	8,805,000	60.31	
		- ATK	2,935,000	3,055,000	0	0.00		0.00	0	0.00	3,055,000	100.00	
		> PENGATURAN	8,576,000	11,136,000	0	0.00	0	0.00	0	0.00	11,136,000	100.00	
		- UANG SAKU	8,576,000	11,136,000		0.00		0.00	0	0.00	11,136,000	100.00	
		- DANA SATUAN	2,680,000			0.00		0.00	0	0.00	0	0.00	
	GE	MENYELENGGARAKAN PENGATURAN, PENGAWALAN DAN PATROLI	764,637,000	764,637,000	247,477,000	32.37	66,002,000	8.63	313,479,000	41.00	451,158,000	59.00	
	521119	Belanja Barang Operasional Lainnya	764,637,000	764,637,000	247,477,000	32.37	66,002,000	8.63	313,479,000	41.00	451,158,000	59.00	PNBP
		> PATROLI	764,637,000	764,637,000	247,477,000	32.37	66,002,000	8.63	313,479,000	41.00	451,158,000	59.00	
		- UANG MAKAN	424,830,000	424,830,000	137,938,000	32.47	36,788,000	8.66	174,726,000	41.13	250,104,000	58.87	
		- UANG SAKU	274,890,000	274,890,000	89,254,000	32.47	23,804,000	8.66	113,058,000	41.13	161,832,000	58.87	
		- DANA SATUAN	62,475,000	62,475,000	20,285,000	32.47	5,410,000	8.66	25,695,000	41.13	36,780,000	58.87	
		- ATK	2,442,000	2,442,000	0	0.00		0.00	0	0.00	2,442,000	100.00	
	5081	Pelacakan dan Penangkalan Keamanan dan Ketertiban	298,050,000	298,050,000	97,550,000	32.73	27,340,000	9.17	124,890,000	41.90	173,160,000	58.10	
	5081.EAC	Layanan Umum	298,050,000	298,050,000	97,550,000	32.73	27,340,000	9.17	124,890,000	41.90	173,160,000	58.10	
	5081EAC.001	Layanan Dukungan Manajemen Pelacakan dan Penangkalan											
	003	Dukungan Operasional Pertahanan dan Keamanan	298,050,000	298,050,000	97,550,000	32.73	27,340,000	9.17	124,890,000	41.90	173,160,000	58.10	
	GQ	PELAYANAN KESEHATAN DAN MAKAN SATWA	296,255,000	295,775,000	97,550,000	32.98	25,065,000	8.47	122,615,000	41.46	173,160,000	58.54	
	521112	Belanja Pengadaan Bahan Makanan	296,255,000	295,775,000	97,550,000	0.00	25,065,000	0.00	122,615,000	0.00	173,160,000	0.00	RM
		KEGIATAN 1 JANUARI - 8 JANUARI	8,300,000	7,820,000	8,300,000	106.14	0	0.00	8,300,000	106.14	-480,000	-6.14	
		- OBAT - OBATAN DAN SANITASI HEWAN	2,000,000	2,000,000	2,000,000	100.00	0	0.00	2,000,000	0.00	0	0.00	
		- MAKAN SATWA	4,800,000	4,320,000	4,800,000	111.11	0	0.00	4,800,000	0.00	-480,000	-11.11	
		- TENAGA MEDIS SATWA	1,500,000	1,500,000	1,500,000	100.00	0	0.00	1,500,000	0.00	0	0.00	
		KEGIATAN SETELAH 8 JANUARI	287,955,000	287,955,000	89,250,000	30.99	25,065,000	8.70	114,315,000	39.70	173,640,000	60.30	
		- OBAT - OBATAN DAN SANITASI HEWAN	80,325,000	80,325,000	25,200,000	31.37	6,975,000	8.68	32,175,000	0.00	48,150,000	59.94	
		- MAKAN SATWA	192,780,000	192,780,000	60,000,000	31.12	16,740,000	8.68	76,740,000	0.00	116,040,000	60.19	
		- TENAGA MEDIS SATWA	14,850,000	14,850,000	4,050,000	27.27	1,350,000	9.09	5,400,000	0.00	9,450,000	63.64	
	GR	PELAYANAN KESEHATAN DAN MAKAN SATWA	1,795,000	2,275,000	0	0.00	2,275,000	100.00	2,275,000	100.00	0	0.00	
	521119	Belanja Barang Operasional Lainnya	1,795,000	2,275,000	0	0.00	2,275,000	100.00	2,275,000	100.00	0	0.00	RM
		> STERILISASI	1,795,000	2,275,000	0	0.00	2,275,000	100.00	2,275,000	100.00	0	0.00	
		- UANG MAKAN	850,000	1,190,000	0	0.00	1,190,000	100.00	1,190,000	0.00	0	0.00	
		- UANG SAKU	550,000	770,000	0	0.00	770,000	100.00	770,000	0.00	0	0.00	
		- DANA SATUAN	125,000	175,000	0	0.00	175,000	100.00	175,000	0.00	0	0.00	
		- ATK	270,000	140,000	0	0.00	140,000	100.00	140,000	0.00	0	0.00	
		JUMLAH	18,343,787,000	18,364,060,000	6,312,025,733	34.41	1,713,756,787	9.34	8,025,782,520	43.75	10,217,700,480	55.70	

Banjarmasin, Juli 2021
DIREKTUR SAMAPTA POLDA KALIMANTAN SELATAN

PEPEN SUPENA WIJAYA, S.I.K
KOMISARIS BESAR POLISI NRP 69060515





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