



PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	060-665353	POLRES BELITUNG TIMUR	107	PAGU	20,606,609,000	12,637,707,000	0	0	0	0	0	0	0	33,244,316,000
				REALISASI	20,598,883,362	11,765,966,438								32,364,849,800
				PERSENTASE	(99.96%)	(93.10%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(97.35%)
				SISA	7,725,638	871,740,562	0	0	0	0	0	0	0	879,466,200
TOTAL				PAGU	20,606,609,000	12,637,707,000	0	0	0	0	0	0	0	33,244,316,000
				REALISASI	20,598,883,362	11,765,966,438								32,364,849,800
				PERSENTASE	(99.96%)	(93.10%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(97.35%)
				SISA	7,725,638	871,740,562	0	0	0	0	0	0	0	879,466,200



REALISASI BELANJA PER SUMBER DANA

NO	(Kode) Sumber Dana	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	(A) RUPIAH MURNI	PAGU REALISASI	20,606,609,000 20,598,883,362 (99.96%)	9,603,263,000 8,877,243,538 (92.44%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	30,209,872,000 29,476,126,900 (97.57%)
		SISA	7,725,638	726,019,462	0	0	0	0	0	0	0	733,745,100
2	(D) PENERIMAAN NEGARA BUKAN PAJAK	PAGU REALISASI	0 0.00%	3,034,444,000 2,888,722,900 (95.20%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	3,034,444,000 2,888,722,900 (95.20%)
		SISA	0	145,721,100	0	0	0	0	0	0	0	145,721,100
GRAND TOTAL		PAGU REALISASI	20,606,609,000 20,598,883,362 (99.96%)	12,637,707,000 11,765,966,438 (93.10%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	33,244,316,000 32,364,849,800 (97.35%)
		SISA	7,725,638	871,740,562	0	0	0	0	0	0	0	879,466,200



REALISASI BELANJA PER JENIS KEGIATAN

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3070 Penerangan Masyarakat	PAGU REALISASI	0 0.00%	54,216,000 54,150,400 (99.88%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	54,216,000 54,150,400 (99.88%)
		SISA	0	65,600	0	0	0	0	0	0	0	65,600
2	3073 Dukungan Pelayanan Internal Perkantoran Polri	PAGU REALISASI	20,606,609,000 20,598,883,362 (99.96%)	227,212,000 226,132,000 (99.52%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	20,833,821,000 20,825,015,362 (99.96%)
		SISA	7,725,638	1,080,000	0	0	0	0	0	0	0	8,805,638
3	3087 Dukungan Manajemen dan Teknis Pengawasan Umum dan Pemuliaan Profesi dan Pengamanan	PAGU REALISASI	0 0.00%	2,700,000 2,700,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	2,700,000 2,700,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
4	3088 Pertanggungjawaban Profesi	PAGU REALISASI	0 0.00%	1,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	1,000 (0.00%)
		SISA	0	1,000	0	0	0	0	0	0	0	1,000
5	3089 Penyelenggaraan Pengamanan Internal Polri	PAGU REALISASI	0 0.00%	40,625,000 40,080,000 (98.66%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,625,000 40,080,000 (98.66%)
		SISA	0	545,000	0	0	0	0	0	0	0	545,000
6	3090 Penegakan Tata tertib dan Disiplin Polri	PAGU REALISASI	0 0.00%	15,000,000 15,000,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	15,000,000 15,000,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
7	3091 Penyelenggaraan Pemeriksaan dan Pengawasan	PAGU REALISASI	0 0.00%	20,360,000 20,360,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	20,360,000 20,360,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0

**KEMENTERIAN KEUANGAN REPUBLIK INDONESIA****POLRES BELITUNG TIMUR**

8	3111 Dukungan Manajemen dan Teknis Strategi Keamanan dan Ketertiban	PAGU REALISASI	0 0.00%	58,280,000 58,145,000 (99.77%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	58,280,000 58,145,000 (99.77%)
		SISA	0	135,000	0	0	0	0	0	0	0	135,000
9	3112 Analisis Keamanan	PAGU REALISASI	0 0.00%	190,000,000 188,690,000 (99.31%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	190,000,000 188,690,000 (99.31%)
		SISA	0	1,310,000	0	0	0	0	0	0	0	1,310,000
10	3114 Penyelenggaraan Strategi Keamanan dan Ketertiban Bidang Politik	PAGU REALISASI	0 0.00%	201,295,000 201,224,000 (99.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	201,295,000 201,224,000 (99.96%)
		SISA	0	71,000	0	0	0	0	0	0	0	71,000
11	3115 Penyelenggaraan Strategi Keamanan dan Ketertiban Bidang Ekonomi	PAGU REALISASI	0 0.00%	201,295,000 201,295,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	201,295,000 201,295,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
12	3116 Penyelenggaraan Strategi Keamanan dan Ketertiban Bidang Sosial Budaya	PAGU REALISASI	0 0.00%	201,295,000 201,292,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	201,295,000 201,292,000 (100.00%)
		SISA	0	3,000	0	0	0	0	0	0	0	3,000
13	3117 Penyelenggaraan Strategi Keamanan dan Ketertiban Bidang Keamanan Negara	PAGU REALISASI	0 0.00%	229,065,000 228,782,000 (99.88%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	229,065,000 228,782,000 (99.88%)
		SISA	0	283,000	0	0	0	0	0	0	0	283,000
14	3128 Dukungan Manajemen dan Teknis Pemeliharaan Keamanan dan Ketertiban Masyarakat	PAGU REALISASI	0 0.00%	1,816,351,000 1,781,922,500 (98.10%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	1,816,351,000 1,781,922,500 (98.10%)
		SISA	0	34,428,500	0	0	0	0	0	0	0	34,428,500
15	3130 Pembinaan Pelayanan Fungsi Sabhara	PAGU REALISASI	0 0.00%	594,850,000 561,507,000 (94.39%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	594,850,000 561,507,000 (94.39%)
		SISA	0	33,343,000	0	0	0	0	0	0	0	33,343,000



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

POLRES BELITUNG TIMUR

16	3131 Penyelenggaraan Pengamanan Objek Vital	PAGU REALISASI	0 0.00%	198,400,000 197,600,000 (99.60%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	198,400,000 197,600,000 (99.60%)
		SISA	0	800,000	0	0	0	0	0	0	0	800,000
17	3133 Peningkatan Pelayanan Keamanan dan Keselamatan Masyarakat di Bidang Lintas	PAGU REALISASI	0 0.00%	627,605,000 581,187,900 (92.60%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	627,605,000 581,187,900 (92.60%)
		SISA	0	46,417,100	0	0	0	0	0	0	0	46,417,100
18	3134 Penyelenggaraan Kepolisian Perairan	PAGU REALISASI	0 0.00%	194,388,000 192,138,000 (98.84%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	194,388,000 192,138,000 (98.84%)
		SISA	0	2,250,000	0	0	0	0	0	0	0	2,250,000
19	3140 Penyelenggaraan Identifikasi Penyelidikan dan Penyidikan Tindak Pidana	PAGU REALISASI	0 0.00%	23,250,000 21,112,000 (90.80%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	23,250,000 21,112,000 (90.80%)
		SISA	0	2,138,000	0	0	0	0	0	0	0	2,138,000
20	3142 Penindakan Tindak Pidana Umum	PAGU REALISASI	0 0.00%	732,177,000 347,106,200 (47.41%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	732,177,000 347,106,200 (47.41%)
		SISA	0	385,070,800	0	0	0	0	0	0	0	385,070,800
21	3144 Penindakan Tindak Pidana Narkoba	PAGU REALISASI	0 0.00%	253,372,000 222,998,000 (88.01%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	253,372,000 222,998,000 (88.01%)
		SISA	0	30,374,000	0	0	0	0	0	0	0	30,374,000
22	3146 Penindakan Tindak Pidana Korupsi	PAGU REALISASI	0 0.00%	139,850,000 43,668,000 (31.22%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	139,850,000 43,668,000 (31.22%)
		SISA	0	96,182,000	0	0	0	0	0	0	0	96,182,000
23	3151 Perawatan dan Pemeliharaan Sarana, Prasarana, dan Alut Penanggulangan Keamanan dalam Negeri	PAGU REALISASI	0 0.00%	7,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	7,000 (0.00%)
		SISA	0	7,000	0	0	0	0	0	0	0	7,000



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

POLRES BELITUNG TIMUR

24	3155 Penyusunan dan Penyuluhan Hukum	PAGU REALISASI	0 0.00%	22,000,000 22,000,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	22,000,000 22,000,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
25	5054 Manajemen Anggaran	PAGU REALISASI	0 0.00%	63,543,000 59,863,000 (94.21%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	63,543,000 59,863,000 (94.21%)
		SISA	0	3,680,000	0	0	0	0	0	0	0	3,680,000
26	5056 Pengelola Informasi Dan Dokumentasi	PAGU REALISASI	0 0.00%	600,000 600,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	600,000 600,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
27	5059 Dukungan Manajemen dan Teknik Sarpras	PAGU REALISASI	0 0.00%	3,049,468,000 3,025,418,938 (99.21%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	3,049,468,000 3,025,418,938 (99.21%)
		SISA	0	24,049,062	0	0	0	0	0	0	0	24,049,062
28	5076 Pembinaan Potensi Keamanan	PAGU REALISASI	0 0.00%	1,471,856,000 1,357,874,500 (92.26%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	1,471,856,000 1,357,874,500 (92.26%)
		SISA	0	113,981,500	0	0	0	0	0	0	0	113,981,500
29	5080 Pengendalian Operasi Kepolisian	PAGU REALISASI	0 0.00%	2,000,356,000 1,908,055,000 (95.39%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	2,000,356,000 1,908,055,000 (95.39%)
		SISA	0	92,301,000	0	0	0	0	0	0	0	92,301,000
30	5082 Pembinaan Operasional Penyelidikan dan Penyidikan Tindak Pidana	PAGU REALISASI	0 0.00%	4,290,000 2,065,000 (48.14%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,290,000 2,065,000 (48.14%)
		SISA	0	2,225,000	0	0	0	0	0	0	0	2,225,000
31	5085 Koordinasi dan Pengawasan PPNS	PAGU REALISASI	0 0.00%	4,000,000 3,000,000 (75.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,000,000 3,000,000 (75.00%)
		SISA	0	1,000,000	0	0	0	0	0	0	0	1,000,000
GRAND TOTAL		PAGU REALISASI	20,606,609,000 20,598,883,362 (99.96%)	12,637,707,000 11,765,966,438 (93.10%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	33,244,316,000 32,364,849,800 (97.35%)
		SISA	7,725,638	871,740,562	0	0	0	0	0	0	0	879,466,200