

LAPORAN REALISASI ANGGARAN TA. 2017  
BULAN SEPTEMBER

NO	KODE	GIAT / OUTPPUT / KOMPONEN / SUB KOMPONEN / SUS KOMPONEN / AKUN / DETAIL	PAGU DIPA	PAGU REVISI	REALISASI S/D BLN LALU		REALISASI BLN INI		REALISASI S/D BLN INI		SISA S/D BLN INI		KET
					TOTAL	%	TOTAL	% (7:4)	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	060.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Polri	142,006,000		94,920,000		-	0.00	94,920,000	66.84	47,086,000	33.16	
	5059	Dukungan Manajemen dan Teknik Sarpras	142,006,000		94,920,000		-	0.00	94,920,000	66.84	47,086,000	33.16	
	5059.994	Layanan Perkantoran[Base Line]	142,006,000		94,920,000		-	0.00	94,920,000	66.84	47,086,000	33.16	
	002	Operasional dan Pemeliharaan Kantor	142,006,000		94,920,000		-		94,920,000		47,086,000	33.16	
	AY	PEMELIHARAAN KENDARAAN BERMOTOR RODA 4/6/10	100,000,000		82,850,000		-		82,850,000		17,150,000		
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	100,000,000		82,850,000		-	0.00	82,850,000	82.85	17,150,000	17.2	RM
		> RANMOR R-4	100,000,000		82,850,000		-		82,850,000		17,150,000		
		- DIT BINMAS	100,000,000		82,850,000		-		82,850,000		17,150,000		
	BB	PEMELIHARAAN KENDARAAN BERMOTOR RODA 2	20,000,000		3,750,000		-		3,750,000		16,250,000		
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	20,000,000		3,750,000		-		3,750,000		16,250,000	81	RM
		> RANMOR R-2 SPM	20,000,000		3,750,000		-		3,750,000		16,250,000		
		- DIT BINMAS	20,000,000		3,750,000		-		3,750,000		16,250,000		
	BH	PEMELIHARAAN PERALATAN KANTOR	5,586,000		-		-		-		5,586,000		
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	5,586,000		-		-		-		5,586,000	100	RM
		> HAR INVENTARIS KANTOR :	5,586,000		-		-		-		5,586,000		
		- DIT BINMAS	5,586,000		-		-		-		5,586,000		
	BI	PEMELIHARAAN PERALATAN FUNGSIONAL	16,420,000		8,320,000		-		8,320,000		8,100,000		
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	16,420,000		8,320,000		-		8,320,000		8,100,000	49	RM
		> DIT BINMAS	16,420,000		8,320,000		-		8,320,000		8,100,000		
		- KOMPUTER	4,080,000		2,150,000		-		2,150,000		1,930,000		
		- HT	1,320,000		-		-		-		1,320,000		
		- WIRELES	1,000,000		-		-		-		1,000,000		
		- SENPI	100,000		-		-		-		100,000		
		- LAPTOP	600,000		-		-		-		600,000		
		- MEGAPHONE	2,000,000		-		-		-		2,000,000		
		- PRINTER	3,900,000		2,750,000		-		2,750,000		1,150,000		
		- AC SPLIT	3,420,000		3,420,000		-		3,420,000		-		

2	060.01.09	Program Pemberdayaan Potensi Keamanan	4,730,246,000		3,005,049,443		359,346,822	7.60	3,357,361,865	70.98	1,377,684,135	29.12	
	5075	Dukungan Manajemen dan Teknis Potensi Keamanan	3,648,441,000		2,557,545,043		293,601,322	8.05	2,844,111,965	77.95	809,129,035	22.18	
	5075.994	Layanan Perkantoran[Base Line]	3,648,441,000		2,557,545,043		293,601,322	8.05	2,844,111,965	77.95	809,129,035	22.18	
	001	Gaji dan Tunjangan	3,556,841,000		2,512,295,043		284,766,922		2,797,061,965		759,779,035		
	A	Pembayaran Gaji dan Tunjangan	3,556,841,000		2,512,295,043		284,766,922		2,797,061,965		759,779,035		
	511161	Belanja Gaji Pokok PNS TNI/Polri	242,011,000		198,976,300		20,251,100	8.37	219,227,400	90.59	22,783,600	9.4	RM
		- Belanja Gaji Pokok PNS TNI/Polri	207,437,000		158,474,100		20,251,100		178,725,200		28,711,800		
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 13)	17,287,000		20,251,100		-		20,251,100		(2,964,100)		
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 14)	17,287,000		20,251,100		-		20,251,100		(2,964,100)		
	511169	Belanja Pembulatan Gaji PNS TNI/Polri	6,000		3,381		436	7.27	3,817	63.62	2,183	36.4	RM
		- Belanja Pembulatan Gaji PNS TNI/Polri	4,000		3,173		436		3,609		391		
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 13)	1,000		208		-		208		792		
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 14)	1,000		-		-		-		1,000		
	511171	Belanja Tunj. Suami/Istri PNS TNI/Polri	10,731,000		11,566,040		1,324,390	12.34	12,890,430	120.12	(2,159,430)	-20.1	RM
		- Belanja Tunj. Suami/Istri PNS TNI/Polri	9,197,000		10,241,650		1,324,390		11,566,040		(2,369,040)		
		- Belanja Tunj. Suami/Istri PNS TNI/Polri (gaji ke 13)	767,000		1,324,390		-		1,324,390		(557,390)		
		- Belanja Tunj. Suami/Istri PNS TNI/Polri (gaji ke 14)	767,000		-		-		-		767,000		
	511172	Belanja Tunj. Anak PNS TNI/Polri	2,909,000		2,122,138		249,602	8.58	2,371,740	81.53	537,260	18.5	RM
		- Belanja Tunj. Anak PNS TNI/Polri	2,493,000		1,872,536		249,602		2,122,138		370,862		
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 13)	208,000		249,602		-		249,602		(41,602)		
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 14)	208,000		-		-		-		208,000		
	511173	Belanja Tunj. Struktural PNS TNI/Polri	42,560,000		31,680,000		3,580,000	8.41	35,260,000	82.85	7,300,000	17.2	RM
		- Belanja Tunj. Struktural PNS TNI/Polri	36,480,000		28,100,000		3,580,000		31,680,000		4,800,000		
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 13)	3,040,000		3,580,000		-		3,580,000		(540,000)		
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 14)	3,040,000		-		-		-		3,040,000		
	511175	Belanja Tunj. PPh PNS TNI/Polri	2,767,000		625,058		20,787	0.75	645,845	23.34	2,121,155	76.7	RM
		- Belanja Tunj. PPh PNS TNI/Polri	2,353,000		166,296		20,787		187,083		2,165,917		
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 13)	207,000		252,656		-		252,656		(45,656)		
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 14)	207,000		206,106		-		206,106		894		
	511176	Belanja Tunj. Beras PNS TNI/Polri	5,427,000		7,821,360		1,013,880	18.68	8,835,240	162.80	(3,408,240)	-62.8	RM
		- Belanja Tunj. Beras PNS TNI/Polri	5,427,000		7,821,360		1,013,880		8,835,240		(3,408,240)		
	511179	Belanja Uang Makan PNS TNI/Polri	39,600,000		27,286,000		4,884,000	12.33	32,170,000	81.24	7,430,000	18.8	RM
		- Belanja Uang Makan PNS TNI/Polri	39,600,000		27,286,000		4,884,000		32,170,000		7,430,000		
	511211	Belanja Gaji Pokok TNI/POLRI	1,798,045,000		1,324,859,600		136,677,900	7.60	1,461,537,500	81.28	336,507,500	18.7	RM
		- Belanja Gaji Pokok TNI/POLRI	1,541,181,000		1,049,025,000		136,677,900		1,185,702,900		355,478,100		
		- Belanja Gaji Pokok TNI/POLRI (gaji ke 13)	128,432,000		137,917,300		-		137,917,300		(9,485,300)		
		- Belanja Gaji Pokok TNI/POLRI (gaji ke 14)	128,432,000		137,917,300		-		137,917,300		(9,485,300)		
	511219	Belanja Pembulatan Gaji TNI/POLRI	27,000		18,108		1,973	7.31	20,081	74.37	6,919	25.6	RM
		- Belanja Pembulatan Gaji TNI/POLRI	23,000		16,344		1,973		18,317		4,683		
		- Belanja Pembulatan Gaji TNI/POLRI (gaji ke 13)	2,000		1,764		-		1,764		236		
		- Belanja Pembulatan Gaji TNI/POLRI (gaji ke 14)	2,000		-		-		-		2,000		
	511221	Belanja Tunj. Suami/Istri TNI/POLRI	146,676,000		97,289,810		11,264,440	7.68	108,554,250	74.01	38,121,750	26.0	RM
		- Belanja Tunj. Suami/Istri TNI/POLRI	125,722,000		86,038,860		11,264,440		97,303,300		28,418,700		
		- Belanja Tunj. Suami/Istri TNI/POLRI (gaji ke 13)	10,477,000		11,250,950		-		11,250,950		(773,950)		
		- Belanja Tunj. Suami/Istri TNI/POLRI (gaji ke 14)	10,477,000		-		-		-		10,477,000		

31,324,195

511222	Belanja Tunj. Anak TNI/POLRI	44,926,000	32,442,566	3,707,684	8.25	36,150,250	80.47	8,775,750	19.5	RM	
	- Belanja Tunj. Anak TNI/POLRI	38,508,000	28,737,580	3,707,684		32,445,264		6,062,736			
	- Belanja Tunj. Anak TNI/POLRI (gaji ke 13)	3,209,000	3,704,986	-		3,704,986		(495,986)			
	- Belanja Tunj. Anak TNI/POLRI (gaji ke 14)	3,209,000	-	-		-		3,209,000			
511223	Belanja Tunj. Struktural TNI/POLRI	359,310,000	196,575,000	21,645,000	6.02	218,220,000	60.73	141,090,000	39.3	RM	
	- Belanja Tunj. Struktural TNI/POLRI	307,980,000	172,278,710	21,645,000		193,923,710		114,056,290			
	- Belanja Tunj. Struktural TNI/POLRI (gaji ke 13)	25,665,000	22,185,000	-		22,185,000		3,480,000			
	- Belanja Tunj. Struktural TNI/POLRI (gaji ke 14)	25,665,000	2,111,290	-		2,111,290		23,553,710			
511225	Belanja Tunj. PPh TNI/POLRI	29,267,000	19,924,558	1,501,210	5.13	21,425,768	73.21	7,841,232	26.8	RM	
	- Belanja Tunj. PPh TNI/POLRI	25,085,000	14,052,694	1,501,210		15,553,904		9,531,096			
	- Belanja Tunj. PPh TNI/POLRI (gaji ke 13)	2,091,000	5,871,864	-		5,871,864		(3,780,864)			
	- Belanja Tunj. PPh TNI/POLRI (gaji ke 14)	2,091,000	-	-		-		2,091,000			
511226	Belanja Tunj. Beras TNI/POLRI	133,583,000	86,339,124	11,297,520	8.46	97,636,644	73.09	35,946,356	26.9	RM	
	- Belanja Tunj. Beras TNI/POLRI	133,583,000	86,339,124	11,297,520		97,636,644		35,946,356			
511228	Belanja Tunj. Lauk pauk TNI/POLRI	666,000,000	451,400,000	58,500,000	8.78	509,900,000	76.56	156,100,000	23.4	RM	
	- Belanja Tunj. Lauk pauk TNI/POLRI	666,000,000	451,400,000	58,500,000		509,900,000		156,100,000			
511232	Belanja Tunj. Kowan/Polwan TNI/POLRI	3,500,000	1,850,000	300,000	8.57	2,150,000	61.43	1,350,000	38.6	RM	
	- Belanja Tunj. Kowan/Polwan TNI/POLRI	3,000,000	1,850,000	300,000		2,150,000		850,000			
	- Belanja Tunj. Kowan/Polwan TNI/POLRI (gaji ke 13)	250,000	-	-		-		250,000			
	- Belanja Tunj. Kowan/Polwan TNI/POLRI (gaji ke 14)	250,000	-	-		-		250,000			
511244	Belanja Tunjangan Umum TNI/Polri	8,400,000	9,900,000	1,275,000	15.18	11,175,000	133.04	(2,775,000)	-33.0	RM	246,170,727
	- Belanja Tunjangan Umum TNI/Polri	7,200,000	8,700,000	1,275,000		9,975,000		(2,775,000)			
	- Belanja Tunjangan Umum TNI/Polri (gaji ke 13)	600,000	1,200,000	-		1,200,000		(600,000)			
	- Belanja Tunjangan Umum TNI/Polri (gaji ke 14)	600,000	-	-		-		600,000			
512211	Belanja uang lembur	21,096,000	11,616,000	7,272,000		18,888,000		2,208,000	10	RM	
	- UANG LEMBUR PNS GOL III [2 ORG x 2 JAM x 6 HR x 12 BLN]	4,896,000	3,654,000	2,349,000		6,003,000		(1,107,000)			
	- UANG LEMBUR PNS GOL IV [1 ORG x 2 JAM x 6 HR x 12 BLN]	2,880,000	-	-		-		2,880,000			
	- UANG MAKAN LEMBUR PNS GOL II [2 ORG x 6 HR x 12 BLN]	3,600,000	1,560,000	936,000		2,496,000		1,104,000			
	- UANG MAKAN LEMBUR PNS GOL III [2 ORG x 6 HR x 12 BLN]	3,888,000	3,402,000	2,187,000		5,589,000		(1,701,000)			
	- UANG MAKAN LEMBUR PNS GOL IV [1 ORG x 6 HR x 12 BLN]	2,088,000	-	-		-		2,088,000			
	- UANG LEMBUR PNS GOL II [2 ORG x 2 JAM x 6 HR x 12 BLN]	3,744,000	3,000,000	1,800,000		4,800,000		(1,056,000)			
<b>002</b>	<b>Operasional dan Pemeliharaan Kantor</b>	<b>73,400,000</b>	<b>42,250,000</b>	<b>-</b>		<b>42,250,000</b>		<b>31,150,000</b>			
<i>BW</i>	<i>PENGADAAN PERALATAN/PERLENGKAPAN KANTOR</i>	<i>73,400,000</i>	<i>42,250,000</i>	<i>-</i>		<i>42,250,000</i>		<i>31,150,000</i>			
521111	Belanja Keperluan Perkantoran	16,000,000	16,000,000	-		16,000,000		-	0	RM	
	> Penggantian Barang Inventaris lama	16,000,000	16,000,000	-		16,000,000		-			
	- BINMAS	16,000,000	16,000,000	-		16,000,000		-			
521811	Belanja Barang Persediaan Barang Konsumsi	57,400,000	26,250,000	-	0.00	26,250,000	45.73	31,150,000	54.3	RM	
	- KEPERLUAN PERKANTORAN	57,400,000	26,250,000	-		26,250,000		31,150,000			
<b>003</b>	<b>Dukungan Operasional Pertahanan dan Keamanan</b>	<b>18,200,000</b>	<b>3,000,000</b>	<b>8,834,400</b>		<b>4,800,000</b>		<b>18,200,000</b>			
<i>R</i>	<i>PENYELENGGARAAN SISTEM AKUTANSI PEMERINTAH</i>	<i>7,200,000</i>	<i>3,000,000</i>	<i>1,800,000</i>		<i>4,800,000</i>		<i>7,200,000</i>			
521115	Honor Operasional Satuan Kerja	7,200,000	3,000,000	1,800,000		4,800,000		7,200,000	100	RM	
	> HONOR OPERATOR PELAKSANA APLIKASI SIMAK BMN DAN SAKPA	7,200,000	3,000,000	1,800,000		4,800,000		7,200,000			
	- HONOR OPERATOR SIMAK BMN [1 ORG x 12 BLN]	1,800,000	750,000	450,000		1,200,000		600,000			
	- HONOR OPERATOR SAKPA [1 ORG x 12 BLN]	1,800,000	750,000	450,000		1,200,000		600,000			
	- HONOR OPERATOR SMAP [1 ORG x 12 BLN]	1,800,000	750,000	450,000		1,200,000		600,000			
	- HONOR OPERATOR RKA-KL (1 ORG X 12 BLN )	1,800,000	750,000	450,000		1,200,000		600,000			

FS	DUKUNGAN OPERASIONAL SATKER	11,000,000	-	7,034,400	-	11,000,000	
524113	Belanja Perjalanan Dinas Dalam Kota	11,000,000	-	7,034,400	-	11,000,000	100 RM
	> JALDIS KE WILAYAH	11,000,000	-	7,034,400	-	11,000,000	
	>> PAMEN GOL IV	11,000,000	-	7,034,400	-	6,059,000	
	- Uang Harian [2 ORG x 3 GIAT x 3 HR]	4,941,000	-	7,034,400	7,034,400	(2,093,400)	
	- Uang Penginapan [2 ORG x 3 GIAT x 2 HR]	3,000,000	-	-	-	3,000,000	
	- Uang Transport luar kota [2 ORG x 3 GIAT x 2 PP]	3,059,000	-	-	-	3,059,000	
5076	Pembinaan Potensi Keamanan	1,081,805,000	447,504,400	65,745,500	513,249,900	568,555,100	
5076.002	Pemberdayaan Potensi Keamanan[Base Line]	1,081,805,000	447,504,400	65,745,500	513,249,900	568,555,100	
003	Dukungan Operasional Pertahanan dan Keamanan	1,081,805,000	447,504,400	65,745,500	513,249,900	568,555,100	
B	HONOR PNPB	14,880,000	2,940,000	-	2,940,000	11,940,000	
521115	Honor Operasional Satuan Kerja	14,880,000	2,940,000	-	2,940,000	11,940,000	80 PNPB
	> HONOR	14,880,000	2,940,000	-	2,940,000	11,940,000	
	- PEJABAT YANG BERTUGAS MELAKUKAN PEMUNGUTAN PENERIMAAN NEGARA ATAU ATASAN LANGSUNG [1 ORG x 12 BLN]	6,120,000	-	-	-	6,120,000	
	- BENDAHARA PENERIMAAN [1 ORG x 12 BLN]	5,040,000	2,940,000	-	2,940,000	2,100,000	
	- PETUGAS PENERIMAAN PNPB ATAU AGGOTA [1 ORG x 12 BLN]	3,720,000	-	-	-	3,720,000	
U	PEMELIHARAAN PERALATAN FUNGSIONAL	2,150,000	-	-	-	2,150,000	
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	2,150,000	-	-	-	2,150,000	100 PNPB
	> PEMELIHARAAN	2,150,000	-	-	-	2,150,000	
	- PC [1 UNIT x 1 THN]	730,000	-	-	-	730,000	
	- PRINTER [1 UNIT x 1 THN]	690,000	-	-	-	690,000	
	- LAPTOP [1 UNIT x 1 TAHUN]	730,000	-	-	-	730,000	
EZ	PEMBENTUKAN DAN PEMBINAAN KELOMPOK PENGAMANAN SWAKARSA	68,800,000	32,680,000	6,880,000	39,560,000	29,240,000	
521119	Belanja Barang Operasional Lainnya	68,800,000	32,680,000	6,880,000	39,560,000	29,240,000	43 RM
	> BIN PAM SWAKARSA	68,800,000	32,680,000	6,880,000	39,560,000	29,240,000	
	- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	4,180,000	880,000	5,060,000	3,740,000	
	- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	6,840,000	1,440,000	8,280,000	6,120,000	
	- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	950,000	200,000	1,150,000	850,000	
	- SARANA KONTAK [10 ORG x 40 GIAT]	43,600,000	20,710,000	4,360,000	25,070,000	18,530,000	
FC	Pemberdayaan Kemitraan dengan Lmebaga Pend. Masy, Tokoh Masy, Ints. Swasta, Jasa Pengamanan Toga dan LSM	419,400,000	124,086,000	17,128,000	141,214,000	278,186,000	
521119	Belanja Barang Operasional Lainnya	419,400,000	124,086,000	17,128,000	141,214,000	278,186,000	66 RM
	> KOMUNITY POLICING	419,400,000	124,086,000	17,128,000	141,214,000	278,186,000	
	>> DAYA MITRA DGN SEKOLAH DAN PERGURUAN TINGGI	69,900,000	21,955,000	-	21,955,000	47,945,000	
	- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	3,476,000	-	3,476,000	5,324,000	
	- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	5,688,000	-	5,688,000	8,712,000	
	- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	280,000	-	280,000	1,720,000	
	- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	12,511,000	-	12,511,000	32,189,000	
	>> DAYA MITRA DENGAN LSM	69,900,000	24,771,000	-	24,771,000	45,129,000	
	- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	1,144,000	-	1,144,000	7,656,000	
	- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	1,872,000	-	1,872,000	12,528,000	
	- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	260,000	-	260,000	1,740,000	
	- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	21,495,000	-	21,495,000	23,205,000	


		>> PEMBINAAN TERHADAP KELOMPOK MASYARAKAT (PENYULUHAN NARKOBA)	69,900,000	59,552,000	-	59,552,000	10,348,000	
		- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	8,448,000	-	8,448,000	352,000	
		- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	13,824,000	-	13,824,000	576,000	
		- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	405,000	-	405,000	1,595,000	
		- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	36,875,000	-	36,875,000	7,825,000	
		>> DAYA MITRA DGN INSTANSI SWASTA/PENGUSAHA	69,900,000	8,238,000	-	8,238,000	61,662,000	
		- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	2,112,000	-	2,112,000	6,688,000	
		- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	3,456,000	-	3,456,000	10,944,000	
		- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	320,000	-	320,000	1,680,000	
		- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	2,350,000	-	2,350,000	42,350,000	
		>> PEMBINAAN TERHADAP POLSUS DAN SATPAM	69,900,000	6,728,000	9,768,000	24,388,000	45,512,000	
		- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	2,244,000	2,992,000	5,236,000	3,564,000	
		- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	3,672,000	4,896,000	8,568,000	5,832,000	
		- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	320,000	680,000	1,000,000	1,000,000	
		- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	8,384,000	1,200,000	9,584,000	35,116,000	
		>> BIN POK REDAWAN	69,900,000	2,842,000	7,360,000	10,202,000	59,698,000	
		- UANG SAKU [10 ORG x 40 GIAT]	8,800,000	1,078,000	1,540,000	2,618,000	6,182,000	
		- UANG MAKAN [10 ORG x 40 GIAT]	14,400,000	1,764,000	2,520,000	4,284,000	10,116,000	
		- DANA SATUAN [10 ORG x 40 GIAT]	2,000,000	-	-	-	2,000,000	
		- SARANA KONTAK [10 ORG x 40 GIAT]	44,700,000	-	3,300,000	3,300,000	41,400,000	
521119		<u>Belanja Barang Operasional Lainnya</u>	<u>11,302,000</u>	<u>6,600,000</u>	-	<u>6,600,000</u>	<u>4,702,000</u>	42 PNB
		>> SUPERVISI GIAT BUJP	5,610,000	3,300,000	-	3,300,000	2,310,000	
		- TRANSPORT [17 BUJP x 1 GIAT]	2,550,000	1,500,000	-	1,500,000	1,050,000	
		- UANG HARIAN [17 BUJP x 1 GIAT]	3,060,000	1,800,000	-	1,800,000	1,260,000	
		>> PEMBINAAN SATPAM (BUJP DAN ORGANIK)	5,692,000	3,300,000	-	3,300,000	2,392,000	
		- TRANSPORT [17 BUJP x 1 GIAT]	2,550,000	-	-	-	2,550,000	
		- UANG HARIAN [17 BUJP x 1 GIAT]	3,060,000	1,500,000	-	1,500,000	1,560,000	
		- ADMINISTRASI PENYUSUNAN LAPORAN [1 PKT x 1 GIAT]	81,000	1,800,000	-	1,800,000	(1,719,000)	
		- PEMBULATAN [1 PKT x 1 GIAT]	1,000	-	-	-	1,000	
FF		<i>ASISTENSI KELOMPOK SADAR KAMTIBMAS</i>	<i>52,034,000</i>	<i>29,960,400</i>	-	<i>29,960,400</i>	<i>22,073,600</i>	
521119		<u>Belanja Barang Operasional Lainnya</u>	<u>52,034,000</u>	<u>29,960,400</u>	-	<u>29,960,400</u>	<u>22,073,600</u>	42 PNB
		> PROSES PENERTIBAN K T A	11,432,000	6,633,200	-	6,633,200	4,798,800	
		- VERIFIKASI DATA [1110 LBR x 1 GIAT]	11,100,000	6,440,000	-	6,440,000	4,660,000	
		- REGISTRASI/ADMINISTRASI [1110 LBR x 1 GIAT]	277,000	161,000	-	161,000	116,000	
		- HONOR OPERATOR [1110 LBR x 1 GIAT]	55,000	32,200	-	32,200	22,800	
		> PROSES PENERTIBAN IJASAH SATPAM	8,345,000	4,867,200	-	4,867,200	3,477,800	
		- VERIFIKASI DATA [535 LBR x 1 GIAT]	8,025,000	4,680,000	-	4,680,000	3,345,000	
		- REGISTRASI/ADMINISTRASI [535 LBR x 1 GIAT]	267,000	156,000	-	156,000	111,000	
		- HONOR OPERATOR [535 LBR x 1 GIAT]	53,000	31,200	-	31,200	21,800	

		> PROSES PENERTIBAN S I O	29,197,000		16,675,000		-		16,675,000		12,522,000		
		- INSENTIF AUDITOR (3 ORG) [17 LBR x 1 GIAT]	25,500,000		15,000,000		-		15,000,000		10,500,000		
		- PENERTIBAN REKOMENDASI [17 LBR x 1 GIAT]	2,550,000		1,500,000		-		1,500,000		1,050,000		
		- BIAYA PENGIRIMAN DOKUMEN [17 LBR x 1 GIAT]	850,000		-		-		-		850,000		
		- BIAYA VERIFIKASI DOKUMEN [17 LBR x 1 GIAT]	255,000		150,000		-		150,000		105,000		
		- REGISTRASI ADMINISTRASI [17 LBR x 1 GIAT]	42,000		25,000		-		25,000		17,000		
		> JARINGAN INTERNET	3,060,000		1,785,000		-		1,785,000		1,275,000		
		- PULSA UNTUK JARINGAN INTERNET [1 UNIT x 12 BLN]	3,060,000		1,785,000		-		1,785,000		1,275,000		
FS		<i>DUKUNGAN OPERASIONAL SATKER</i>	241,378,000		118,492,000		20,737,500		139,229,500		102,148,500		
521119		<u>Belanja Barang Operasional Lainnya</u>	241,378,000		118,492,000		20,737,500	8.59	139,229,500	57.68	102,148,500	42	RM
		> DUK OPSNAL	241,378,000		118,492,000		20,737,500		139,229,500		102,148,500		
		- KEGIATAN SUPERVISI DIT BINMAS KE POLRES JJRN POLDA NTB	26,418,000		-		-		-		26,418,000		
		- RAPAT EKSTERN/MENGHADIRI UNDANGAN	7,560,000		4,490,000		735,000		5,225,000		2,335,000		
		- ANTISIPASI GERAKAN RADIKALISME	19,040,000		10,720,000		-		10,720,000		8,320,000		
		- REKON KE KPPN MATARAM/KPKNL MATARAM	2,520,000		500,000		-		500,000		2,020,000		
		- RAKOR BINMAS POLRES JJRN	9,300,000		-		10,312,500		10,312,500		(1,012,500)		
		- PENYUSUNAN RKAKL DAN TOR SATKER BINMAS	4,200,000		4,200,000		900,000		5,100,000		(900,000)		
		- PAK KIRIM SURAT/BARANG	8,400,000		392,000		-		392,000		8,008,000		
		- RAPAT STAF ANGGOTA DIT BINMAS POLDA NTB	24,000,000		-		-		-		24,000,000		
		- GNIB POLRES WIL SE PULAU LOMBOK	23,740,000		19,555,000		-		19,555,000		4,185,000		
		- PEMBUATAN BILBOARD KAMTIBMAS DI DEPAN MAKO POLDA NTB	10,200,000		-		-		-		10,200,000		
		- PRAMUKA SAKA BHAYANGKARA	11,340,000		8,465,000		-		8,465,000		2,875,000		
		- PENGADAAN DAN PEMBUATAN KTA SATPAM	840,000		-		-		-		840,000		
		- PENGADAAN DAN PEMBUATAN KTA POLSUS	840,000		-		-		-		840,000		
		- PEMBUATAN IJASAH SATPAM	840,000		-		-		-		840,000		
		- AUDIT BUJP	2,320,000		1,500,000		-		1,500,000		820,000		
		- APEL BESAR 4 PILAR SE PULAU LOMBOK	25,860,000		-		-		-		25,860,000		
		- SUPERVISI BHABINKAMTIBMAS	35,000,000		27,378,800		-		27,378,800		7,621,200		
		- KEGIATAN LOMBA SISKAMLING SE NTB	23,500,000		20,583,000		-		20,583,000		2,917,000		
		- LATIHAN VCD FUNGSI	5,460,000		20,708,200		8,790,000		29,498,200		(24,038,200)		
IY		<i>FOCUS GROUP DISCUSSION (FGD)</i>	12,814,000		6,450,000		-		6,450,000		6,364,000		
521119		<u>Belanja Barang Operasional Lainnya</u>	12,814,000		6,450,000		-		6,450,000		6,364,000	50	RM
		- KEGIATN FGD (FORUM GROUP DISKUSI) DIT BINMAS	12,814,000		6,450,000		-		6,450,000		6,364,000		
IZ		<i>QUICK WINS</i>	259,047,000		126,296,000		21,000,000		147,296,000		111,751,000		
521119		<u>Belanja Barang Operasional Lainnya</u>	259,047,000		126,296,000		21,000,000	8.11	147,296,000	56.86	111,751,000	43	RM
		> PENDUKUNG QUICK WIMS PROGRAM 1	220,897,000		109,885,000		18,150,000		128,035,000		92,862,000		
		>> PENERTIBAN DAN PENEGAKAN HUKUM BAGI ORGANISASI RADIKAL DAN ANTI PANCASILA	220,897,000		109,885,000		18,150,000		128,035,000		92,862,000		
		- SILAHTURAHMI KE TOKOH-TOKOH MASYARAKAT (TOGA, TODA, TOMAS)	220,897,000		109,885,000		18,150,000		128,035,000		92,862,000		
		> PENDUKUNG QUICK WINS PROGRAM 3	3,750,000		1,500,000		-		1,500,000		2,250,000		
		>> KEGIATAN AKSI NASIONAL PEMBERSIHAN PREMAN DAN PREMANISME	3,750,000		1,500,000		-		1,500,000		2,250,000		
		- SUPERVISI, PEMBUATAN LAPORAN, PENGGANDAAN DLL	3,750,000		1,500,000		-		1,500,000		2,250,000		

	> PENDUKUNG QUICK WINS PROGRAM 6	34,400,000		14,911,000		2,850,000		17,761,000		16,639,000	
	>> PEMBINAAN POTMAS	34,400,000		14,911,000		2,850,000		17,761,000		16,639,000	
	- POLISI SEBAGAI PENGGERAK REVOLUSI MENTAL DAN PELOPOR TERTIB SOSIAL DI RUANG PUBLIK	-		-		-		-		-	
	- POLISI CILIK, POLISI SATWA, POLISI PEDULI PENDIDIKAN, POLISI SAHABAT ANAK	-		-		-		-		-	
	- SNACK [25 ORG x 5 GIAT x 12 BLN]	25,200,000		11,549,000		2,850,000		14,399,000		10,801,000	
	- HONOR PEMBINA [2 ORG x 5 GIAT x 12 BLN]	6,000,000		2,100,000		-		2,100,000		3,900,000	
	- DOKUMENTASI [1 ORG x 1 GIAT x 12 BLN]	600,000		450,000		-		450,000		150,000	
	- PEMBUATAN LAPORAN [2 LAP x 12 BLN x 1 GIAT]	2,400,000		812,000		-		812,000		1,588,000	
	- PENGIRIMAN LAPORAN [1 LAP x 1 GIAT x 1 THN]	200,000		-		-		-		200,000	
	Jumlah	4,872,252,000		3,099,969,443	63.62	359,346,822	7.38	3,452,281,865	70.86	1,424,770,135	29.24

Mengetahui :  
DIREKTUR BINMAS POLDA NTB

BENNY BASIR WARMANSYAH  
KOMBES POL. NRP 68060661

Mataram, 7 September 2017  
KAUR KEUANGAN  
359,346,822  
  
ERNAWAN SIDIQ B. S.E., M.M.  
PENDA TK I. NIP 197209232003121001





311,404,472 PNS

2,466,769,493 POLRI







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