

**LAPORAN REALISASI ANGGARAN DAN SISA DANA SATKER DIREKTORAT LALU LINTAS POLDA NTB
BULAN DESEMBER 2016**

NO	KODE	JENIS BELANJA / MAK OUTPUT	PAGU / DIPA 2016		REALISASI S.D BLN LALU		REALISASI BLN INI		REALISASI S/D BLN INI		SISA DANA S/ D BLN INI		KET
			AWAL	REVISI	TOTAL	%(6 : 5)	TOTAL	%(8 : 5)	TOTAL	%(10 : 5)	TOTAL (5 - 10)	%(12 : 5)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 A	060.01.02	PROG. SARPRAS POLRI	1,299,769,000	1,299,769,000	982,242,700	75.57%	317,208,300	24.40%	1,299,451,000	99.98%	318,000	0.02%	
	5059 994	DUK MANAJEMEN DAN TEKHNIS SARPRAS Layanan Perkantoran	1,269,769,000	1,269,769,000	952,242,700	74.99%	317,208,300	24.98%	1,269,451,000	99.97%	318,000	0.03%	
1)	002	Penyelenggaraan Ops. dan Pemeliharaan Perkantoran	93,992,000	93,992,000	85,245,000	90.69%	8,747,000	9.31%	93,992,000	100.00%	0	0.00%	
	AY	Perawatan Kendaraan Bermotor Roda 4/6/10	23,000,000	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
	523121	<i>Belanja Biaya har Peralatan dan Mesin</i>	23,000,000	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	RM
		- Har Ranmor R.4 (Kijang ke Yanma)	23,000,000	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
	BB	Perawatan Kendaraan Bermotor Roda 2	24,800,000	47,800,000	43,730,100	91.49%	4,069,900	8.51%	47,800,000	100.00%	0	0.00%	
	523121	<i>Belanja Biaya Har. Peralatan dan Mesin (RM)</i>	24,800,000	47,800,000	43,730,100	91.49%	4,069,900	8.51%	47,800,000	100.00%	0	0.00%	RM
		- Har ranmor R.2 (20 unit)	24,800,000	47,800,000	43,730,100	91.49%	4,069,900	8.51%	47,800,000	100.00%	0	0.00%	
	BH	Perbaikan Peralatan Kantor	5,250,000	5,250,000	5,250,000	100.00%	0	0.00%	5,250,000	100.00%	0	0.00%	
	523121	<i>Belanja Biaya Har Peralatan dan Mesin</i>	5,250,000	5,250,000	5,250,000	100.00%	0	0.00%	5,250,000	100.00%	0	0.00%	
		- Har Inventaris Kantor	5,250,000	5,250,000	5,250,000	100.00%	0	0.00%	5,250,000	100.00%	0	0.00%	
	BI	Perbaikan Peralatan Fungsional	40,942,000	40,942,000	36,264,900	88.58%	4,677,100	11.42%	40,942,000	100.00%	0	0.00%	
	523121	<i>Belanja Biaya Har Peralatan dan Mesin (Alfung)</i>	40,942,000	40,942,000	36,264,900	88.58%	4,677,100	11.42%	40,942,000	100.00%	0	0.00%	RM
		- Har Alfung (Komputer, Printer)	30,750,000	30,750,000	26,072,900	84.79%	4,677,100	15.21%	30,750,000	100.00%	0	0.00%	
		- Har Alsus (AC)	10,192,000	10,192,000	10,192,000	100.00%	0	0.00%	10,192,000	100.00%	0	0.00%	
2)	003	Dukungan Operasional Pertahanan dan Keamanan	1,175,777,000	1,175,777,000	866,997,700	73.74%	308,461,300	26.23%	1,175,459,000	99.97%	318,000	0.03%	
	U	Perawatan Kendaraan Khusus	495,367,000	495,367,000	360,964,000	72.87%	134,200,000	27.09%	495,164,000	99.96%	203,000	0.04%	
	523121	<i>Belanja Biaya Har. Peralatan dan Mesin (PNBP)</i>	495,367,000	495,367,000	360,964,000	72.87%	134,200,000	27.09%	495,164,000	99.96%	203,000	0.04%	PNBP
		BIAYA LELANG HAR SATPAS SIM	3,000,000	3,000,000	3,000,000	100.00%	0	0.00%	3,000,000	100.00%	0	0.00%	
		HONOR POKJA	1,650,000	1,650,000	1,650,000	100.00%	0	0.00%	1,650,000	100.00%	0	0.00%	
		<i>Ketua Panitia</i>	600,000	600,000	600,000	100.00%	0	0.00%	600,000	100.00%	0	0.00%	
		<i>Sekretaris</i>	550,000	550,000	550,000	100.00%	0	0.00%	550,000	100.00%	0	0.00%	
		<i>nggota</i>	500,000	500,000	500,000	100.00%	0	0.00%	500,000	100.00%	0	0.00%	
		HONOR TIM KOMISI	1,350,000	1,350,000	1,350,000	100.00%	0	0.00%	1,350,000	100.00%	0	0.00%	
		<i>Ketua Penerima Barang</i>	500,000	500,000	500,000	100.00%	0	0.00%	500,000	100.00%	0	0.00%	
		<i>Sekretaris Penerima Barang</i>	450,000	450,000	450,000	100.00%	0	0.00%	450,000	100.00%	0	0.00%	
		<i>Anggota Penerima Barang</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		PELAKSANAAN	492,367,000	492,367,000	357,964,000	72.70%	134,200,000	27.26%	492,164,000	99.96%	203,000	0.04%	
		- SATPAS P1 (6 Unit)	248,167,000	248,167,000	213,693,500	86.11%	34,270,500	13.81%	247,964,000	99.92%	203,000	0.08%	
		- SATPAS P2 (2 Unit)	103,342,000	103,342,000	51,671,000	50.00%	51,671,000	50.00%	103,342,000	100.00%	0	0.00%	
		- SATPAS P3 (1 Unit)	81,730,000	81,730,000	63,035,500	77.13%	18,694,500	22.87%	81,730,000	100.00%	0	0.00%	
		- SIM KELILING (2 Unit)	59,128,000	59,128,000	29,564,000	50.00%	29,564,000	50.00%	59,128,000	100.00%	0	0.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	AV	Perawatan Kendaraan Khusus	85,475,000	85,475,000	76,696,800	89.73%	8,778,200	10.27%	85,475,000	100.00%	0	0.00%	
	523121	<i>Belanja Biaya har Peralatan dan Mesin (Ransus)</i>	85,475,000	85,475,000	76,696,800	89.73%	8,778,200	10.27%	85,475,000	100.00%	0	0.00%	PNBP
		Biaya Lelang Har Ranmor (Ransus dan R.4 Opsnal)	2,475,000	2,475,000	2,475,000	100.00%	0	0.00%	2,475,000	100.00%	0	0.00%	
		HONOR POKJA	1,275,000	1,275,000	1,275,000	100.00%	0	0.00%	1,275,000	100.00%	0	0.00%	
		<i>Ketua Panitia</i>	450,000	450,000	450,000	100.00%	0	0.00%	450,000	100.00%	0	0.00%	
		<i>Sekretaris</i>	425,000	425,000	425,000	100.00%	0	0.00%	425,000	100.00%	0	0.00%	
		<i>nggota</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		HONOR TIM KOMISI	1,200,000	1,200,000	1,200,000	100.00%	0	0.00%	1,200,000	100.00%	0	0.00%	
		<i>Ketua Penerima Barang</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		<i>Sekretaris Penerima Barang</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		<i>Anggota Penerima Barang</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		PELAKSANAAN	83,000,000	83,000,000	74,221,800	89.42%	8,778,200	10.58%	83,000,000	100.00%	0	0.00%	
		<i>- Har Mobil Unit Yan Sim (Sim Keliling) 2 unit</i>	43,000,000	43,000,000	41,583,200	96.71%	1,416,800	3.29%	43,000,000	100.00%	0	0.00%	
		<i>- Har Mobil Gaktib Lantas (Derek) 1 Unit</i>	20,000,000	20,000,000	19,628,600	98.14%	371,400	1.86%	20,000,000	100.00%	0	0.00%	
		<i>- Har Mobil Penling (1 unit)</i>	20,000,000	20,000,000	13,010,000	65.05%	6,990,000	34.95%	20,000,000	100.00%	0	0.00%	
	AY	Perawatan Kendaraan Bermotor Roda 4/6/10	374,000,000	374,000,000	270,278,200	72.27%	103,721,800	27.73%	374,000,000	100.00%	0	0.00%	
	523121	<i>Belanja Biaya Har. Peralatan dan Mesin (PNBP)</i>	374,000,000	374,000,000	270,278,200	72.27%	103,721,800	27.73%	374,000,000	100.00%	0	0.00%	PNBP
		<i>- Sedan Patroli / Patwal (10 unit)</i>	200,000,000	200,000,000	146,415,200	73.21%	53,584,800	26.79%	200,000,000	100.00%	0	0.00%	
		<i>- Pick up / Dobel Cabin (4 unit)</i>	120,000,000	120,000,000	85,198,200	71.00%	34,801,800	29.00%	120,000,000	100.00%	0	0.00%	
		<i>- Dikmas Lantas (APV dan Luxio) / 2 unit</i>	18,000,000	18,000,000	18,000,000	100.00%	0	0.00%	18,000,000	100.00%	0	0.00%	
		<i>- Daihatsu Xenia (2 unit)</i>	18,000,000	18,000,000	9,199,800	51.11%	8,800,200	48.89%	18,000,000	100.00%	0	0.00%	
		<i>- Daihatsu Terios (2 unit)</i>	18,000,000	18,000,000	11,465,000	63.69%	6,535,000	36.31%	18,000,000	100.00%	0	0.00%	
	BB	Perawatan Kendaraan Bermotor Roda 2	220,935,000	220,935,000	159,058,700	71.99%	61,761,300	27.95%	220,820,000	99.95%	115,000	0.05%	
	523121	<i>Belanja Biaya Har. Peralatan dan Mesin (PNBP)</i>	220,935,000	220,935,000	159,058,700	71.99%	61,761,300	27.95%	220,820,000	99.95%	115,000	0.05%	PNBP
		Biaya Lelang Har Ranmor Roda 2	3,000,000	3,000,000	3,000,000	100.00%	0	0.00%	3,000,000	100.00%	0	0.00%	
		HONOR POKJA	1,650,000	1,650,000	1,650,000	100.00%	0	0.00%	1,650,000	100.00%	0	0.00%	
		<i>Ketua Panitia</i>	600,000	600,000	600,000	100.00%	0	0.00%	600,000	100.00%	0	0.00%	
		<i>Sekretaris</i>	550,000	550,000	550,000	100.00%	0	0.00%	550,000	100.00%	0	0.00%	
		<i>nggota</i>	500,000	500,000	500,000	100.00%	0	0.00%	500,000	100.00%	0	0.00%	
		HONOR TIM KOMISI	1,350,000	1,350,000	1,350,000	100.00%	0	0.00%	1,350,000	100.00%	0	0.00%	
		<i>Ketua Penerima Barang</i>	500,000	500,000	500,000	100.00%	0	0.00%	500,000	100.00%	0	0.00%	
		<i>Sekretaris Penerima Barang</i>	450,000	450,000	450,000	100.00%	0	0.00%	450,000	100.00%	0	0.00%	
		<i>Anggota Penerima Barang</i>	400,000	400,000	400,000	100.00%	0	0.00%	400,000	100.00%	0	0.00%	
		PELAKSANAAN	217,935,000	217,935,000	156,058,700	71.61%	61,761,300	28.34%	217,820,000	99.95%	115,000	0.05%	
		<i>- Yamaha 900 CC</i>	144,000,000	144,000,000	119,114,300	82.72%	24,770,700	17.20%	143,885,000	99.92%	115,000	0.08%	
		<i>- Yamaha 225 CC</i>	32,000,000	32,000,000	18,742,150	58.57%	13,257,850	41.43%	32,000,000	100.00%	0	0.00%	
		<i>- Harley Davidson</i>	40,000,000	40,000,000	18,202,250	45.51%	21,797,750	54.49%	40,000,000	100.00%	0	0.00%	
		<i>- Kaisar (Motor Pintar)</i>	1,935,000	1,935,000	0	0.00%	1,935,000	100.00%	1,935,000	100.00%	0	0.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
B	5063	PENGEMBANGAN SARANA DAN PRASARANA KEWILAYAHAN	30,000,000	30,000,000	30,000,000	100.00%	0	0.00%	30,000,000	100.00%	0	0.00%	
	996	Perangkat pengolah data dan Komunikasi	30,000,000	30,000,000	30,000,000	100.00%	0	0.00%	30,000,000	100.00%	0	0.00%	
1)	053	Belanja Modal fasilitas	30,000,000	30,000,000	30,000,000	100.00%	0	0.00%	30,000,000	100.00%	0	0.00%	
2	532111	<i>Belanja Modal Peralatan dan Mesin</i>	30,000,000	30,000,000	30,000,000	100.00%	0	0.00%	30,000,000	100.00%	0	0.00%	PNBP
		Pengadaan alat pengolah data utk B. Penerima	15,000,000	15,000,000	15,000,000	100.00%	0	0.00%	15,000,000	100.00%	0	0.00%	
		Pengadaan PC dan Printer utk B. Penerima	15,000,000	15,000,000	15,000,000	100.00%	0	0.00%	15,000,000	100.00%	0	0.00%	
A	060.01.10	PROG. PEMELIHARAAN KAMTIBMAS	10,174,395,000	10,935,818,000	11,372,230,871	103.99%	1,294,747,331	11.84%	12,666,978,202	115.83%	-1,731,160,202	-15.83%	
	3128	Layanan Perkantoran Harkamtibmas	8,579,246,000	8,579,246,000	9,703,984,301	113.11%	815,912,761	9.51%	10,519,897,062	122.62%	-1,940,651,062	-22.62%	
1)	994	A. Pembayaran Gaji dan Tunjangan											
	001	Pembayaran Gaji dan Tunjangan	8,388,736,000	8,388,736,000	9,530,882,301	113.62%	798,504,761	9.52%	10,329,387,062	123.13%	-1,940,651,062	-23.13%	RM
	511161	Belanja Gaji Pokok PNS TNI/Polri	553,609,000	553,609,000	496,826,960	89.74%	38,664,920	6.98%	535,491,880	96.73%	18,117,120	3.27%	
		- Belanja Gaji Pokok PNS TNI/Polri	474,521,000	474,521,000	420,586,320	88.63%	38,664,920	8.15%	459,251,240	96.78%	15,269,760	3.22%	
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 13)	39,544,000	39,544,000	38,120,320	96.40%	0	0.00%	38,120,320	96.40%	1,423,680	3.60%	
		- Belanja Gaji Pokok PNS TNI/Polri (gaji ke 14)	39,544,000	39,544,000	38,120,320	96.40%	0	0.00%	38,120,320	96.40%	1,423,680	3.60%	
	511169	Belanja Pembulatan Gaji PNS TNI/Polri	12,000	12,000	8,694	72.45%	704	5.87%	9,398	78.32%	2,602	21.68%	
		- Belanja Pembulatan Gaji PNS TNI/Polri	10,000	10,000	7,842	78.42%	704	7.04%	8,546	85.46%	1,454	14.54%	
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 13)	1,000	1,000	772	77.20%	0	0.00%	772	77.20%	228	22.80%	
		- Belanja Pembulatan Gaji PNS TNI/Polri (gaji ke 14)	1,000	1,000	80	8.00%	0	0.00%	80	8.00%	920	92.00%	
	511171	Belanja Tunj. Suami/Istri PNS TNI/Polri	45,259,000	45,259,000	37,618,884	83.12%	3,176,952	7.02%	40,795,836	90.14%	4,463,164	9.86%	
		- Belanja Tunj. Suami Istri PNS TNI/Polri	38,793,000	38,793,000	34,496,392	88.92%	3,176,952	8.19%	37,673,344	97.11%	1,119,656	2.89%	
		- Belanja Tunj. Suami Istri PNS TNI/Polri (gaji ke 13)	3,233,000	3,233,000	3,122,492	96.58%	0	0.00%	3,122,492	96.58%	110,508	3.42%	
		- Belanja Tunj. Suami Istri PNS TNI/Polri (gaji ke 14)	3,233,000	3,233,000	0	0.00%	0	0.00%	0	0.00%	3,233,000	100.00%	
	511172	Belanja Tunj. Anak PNS TNI/Polri	12,418,000	12,418,000	10,360,124	83.43%	910,942	7.34%	11,271,066	90.76%	1,146,934	9.24%	
		- Belanja Tunj. Anak PNS TNI/Polri	10,644,000	10,644,000	9,511,808	89.36%	910,942	8.56%	10,422,750	97.92%	221,250	2.08%	
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 13)	887,000	887,000	848,316	95.64%	0	0.00%	848,316	95.64%	38,684	4.36%	
		- Belanja Tunj. Anak PNS TNI/Polri (gaji ke 14)	887,000	887,000	0	0.00%	0	0.00%	0	0.00%	887,000	100.00%	
	511173	Belanja Tunj. Struktural PNS TNI/Polri	49,420,000	49,420,000	37,940,000	76.77%	3,480,000	7.04%	41,420,000	83.81%	8,000,000	16.19%	
		- Belanja Tunj. Struktural PNS TNI/Polri	42,360,000	42,360,000	34,460,000	81.35%	3,480,000	8.22%	37,940,000	89.57%	4,420,000	10.43%	
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 13)	3,530,000	3,530,000	3,480,000	98.58%	0	0.00%	3,480,000	98.58%	50,000	1.42%	
		- Belanja Tunj. Struktural PNS TNI/Polri (gaji ke 14)	3,530,000	3,530,000	0	0.00%	0	0.00%	0	0.00%	3,530,000	100.00%	
	511175	Belanja Tunj. PPh PNS TNI/Polri	1,797,000	1,797,000	2,005,049	111.58%	0	0.00%	2,005,049	111.58%	-208,049	-11.58%	
		- Belanja Tunj. PPh PNS TNI/Polri	1,523,000	1,523,000	895,437	58.79%	0	0.00%	895,437	58.79%	627,563	41.21%	
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 13)	137,000	137,000	607,406	443.36%	0	0.00%	607,406	443.36%	-470,406	-343.36%	
		- Belanja Tunj. PPh PNS TNI/Polri (gaji ke 14)	137,000	137,000	502,206	366.57%	0	0.00%	502,206	366.57%	-365,206	-266.57%	
	511176	Belanja Tunj. Beras PNS TNI/Polri	22,791,000	22,791,000	33,675,300	147.76%	3,114,060	13.66%	36,789,360	161.42%	-13,998,360	-61.42%	
		- Belanja Tunj. Beras PNS TNI/Polri	22,791,000	22,791,000	33,675,300	147.76%	3,114,060	13.66%	36,789,360	161.42%	-13,998,360	-61.42%	
	511179	Belanja Uang Makan PNS TNI/Polri	110,880,000	110,880,000	94,316,000	85.06%	16,548,000	14.92%	110,864,000	99.99%	16,000	0.01%	
		- Belanja Uang Makan PNS TNI/Polri	110,880,000	110,880,000	94,316,000	85.06%	16,548,000	14.92%	110,864,000	99.99%	16,000	0.01%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	511193	Belanja Tunjangan Umum PNS TNI/Polri	20,020,000	20,020,000	17,710,000	88.46%	1,435,000	7.17%	19,145,000	95.63%	875,000	4.37%	
		- Belanja Tunj. Umum PNS TNI/Polri	17,160,000	17,160,000	16,280,000	94.87%	1,435,000	8.36%	17,715,000	103.23%	-555,000	-3.23%	
		- Belanja Tunj. Umum PNS TNI/Polri (gaji ke 13)	1,430,000	1,430,000	1,430,000	100.00%	0	0.00%	1,430,000	100.00%	0	0.00%	
		- Belanja Tunj. Umum PNS TNI/Polri (gaji ke 14)	1,430,000	1,430,000	0	0.00%	0	0.00%	0	0.00%	1,430,000	100.00%	
	511211	Belanja Gaji Pokok TNI/POLRI	3,487,683,000	3,487,683,000	5,074,467,100	145.50%	381,654,100	10.94%	5,456,121,200	156.44%	-1,968,438,200	-56.44%	
		- Belanja Gaji Pokok TNI/Polri	2,989,441,000	2,989,441,000	4,298,848,300	143.80%	381,654,100	12.77%	4,680,502,400	156.57%	-1,691,061,400	-56.57%	
		- Belanja Gaji Pokok TNI/Polri (gaji ke 13)	249,121,000	249,121,000	387,809,400	155.67%	0	0.00%	387,809,400	155.67%	-138,688,400	-55.67%	
		- Belanja Gaji Pokok TNI/Polri (gaji ke 14)	249,121,000	249,121,000	387,809,400	155.67%	0	0.00%	387,809,400	155.67%	-138,688,400	-55.67%	
	511219	Belanja Pembulatan Gaji TNI/POLRI	80,000	80,000	86,094	107.62%	6,731	8.41%	92,825	116.03%	-12,825	-16.03%	
		- Belanja Pembulatan Gaji TNI/Polri	68,000	68,000	81,272	119.52%	6,731	9.90%	88,003	129.42%	-20,003	-29.42%	
		- Belanja Pembulatan Gaji TNI/Polri (gaji ke 13)	6,000	6,000	4,822	80.37%	0	0.00%	4,822	80.37%	1,178	19.63%	
		- Belanja Pembulatan Gaji TNI/Polri (gaji ke 14)	6,000	6,000	0	0.00%	0	0.00%	0	0.00%	6,000	100.00%	
	511221	Belanja Tunj. Suami/Istri TNI/POLRI	391,191,000	391,191,000	373,109,440	95.38%	30,672,800	7.84%	403,782,240	103.22%	-12,591,240	-3.22%	
		- Belanja Tunj. Suami/Istri TNI/Polri	335,305,000	335,305,000	342,334,670	102.10%	30,672,800	9.15%	373,007,470	111.24%	-37,702,470	-11.24%	
		- Belanja Tunj. Suami/Istri TNI/Polri (gaji ke 13)	27,943,000	27,943,000	30,774,770	110.13%	0	0.00%	30,774,770	110.13%	-2,831,770	-10.13%	
		- Belanja Tunj. Suami/Istri TNI/Polri (gaji ke 14)	27,943,000	27,943,000	0	0.00%	0	0.00%	0	0.00%	27,943,000	100.00%	
	511222	Belanja Tunj. Anak TNI/POLRI	111,598,000	111,598,000	106,015,610	95.00%	8,849,972	7.93%	114,865,582	102.93%	-3,267,582	-2.93%	
		- Belanja Tunj. Anak TNI/Polri	95,654,000	95,654,000	97,357,002	101.78%	8,849,972	9.25%	106,206,974	111.03%	-10,552,974	-11.03%	
		- Belanja Tunj. Anak TNI/Polri (gaji ke 13)	7,972,000	7,972,000	8,658,608	108.61%	0	0.00%	8,658,608	108.61%	-686,608	-8.61%	
		- Belanja Tunj. Anak TNI/Polri (gaji ke 14)	7,972,000	7,972,000	0	0.00%	0	0.00%	0	0.00%	7,972,000	100.00%	
	511223	Belanja Tunj. Struktural TNI/POLRI	482,090,000	482,090,000	390,210,000	80.94%	33,395,000	6.93%	423,605,000	87.87%	58,485,000	12.13%	
		- Belanja Tunj. Struktural TNI/Polri	413,220,000	413,220,000	355,065,000	85.93%	33,395,000	8.08%	388,460,000	94.01%	24,760,000	5.99%	
		- Belanja Tunj. Struktural TNI/Polri (gaji ke 13)	34,435,000	34,435,000	35,145,000	102.06%	0	0.00%	35,145,000	102.06%	-710,000	-2.06%	
		- Belanja Tunj. Struktural TNI/Polri (gaji ke 14)	34,435,000	34,435,000	0	0.00%	0	0.00%	0	0.00%	34,435,000	100.00%	
	511225	Belanja Tunj. PPh TNI/POLRI	24,463,000	24,463,000	141,498,746	578.42%	23,929,236	97.82%	165,427,982	676.24%	-140,964,982	-576.24%	
		- Belanja Tunj. PPh TNI/Polri	20,967,000	20,967,000	99,530,360	474.70%	23,929,236	114.13%	123,459,596	588.83%	-102,492,596	-488.83%	
		- Belanja Tunj. PPh TNI/Polri (gaji ke 13)	1,748,000	1,748,000	23,928,146	1368.89%	0	0.00%	23,928,146	1368.89%	-22,180,146	-1268.89%	
		- Belanja Tunj. PPh TNI/Polri (gaji ke 14)	1,748,000	1,748,000	18,040,240	1032.05%	0	0.00%	18,040,240	1032.05%	-16,292,240	-932.05%	
	511226	Belanja Tunj. Beras TNI/POLRI	458,051,000	458,051,000	388,533,300	84.82%	34,993,344	7.64%	423,526,644	92.46%	34,524,356	7.54%	
		- Belanja Tunj. Beras TNI/Polri	458,051,000	458,051,000	388,533,300	84.82%	34,993,344	7.64%	423,526,644	92.46%	34,524,356	7.54%	
	511228	Belanja Tunj. Lauk pauk TNI/POLRI	2,473,800,000	2,473,800,000	2,207,700,000	89.24%	199,950,000	8.08%	2,407,650,000	97.33%	66,150,000	2.67%	
		- Belanja Tunj. Lauk pauk TNI/Polri	2,473,800,000	2,473,800,000	2,207,700,000	89.24%	199,950,000	8.08%	2,407,650,000	97.33%	66,150,000	2.67%	
	511232	Belanja Tunj. Kowan/Polwan TNI/POLRI	12,600,000	12,600,000	10,150,000	80.56%	950,000	7.54%	11,100,000	88.10%	1,500,000	11.90%	
		- Belanja Tunj. Kowan/Polwan TNI/Polri	10,800,000	10,800,000	10,150,000	93.98%	950,000	8.80%	11,100,000	102.78%	-300,000	-2.78%	
		- Belanja Tunj. Kowan/Polwan TNI/Polri (gaji ke 13)	900,000	900,000	0	0.00%	0	0.00%	0	0.00%	900,000	100.00%	
		- Belanja Tunj. Kowan/Polwan TNI/Polri (gaji ke 14)	900,000	900,000	0	0.00%	0	0.00%	0	0.00%	900,000	100.00%	
	511244	Belanja TunNOPgan Umum TNI/Polri	91,350,000	91,350,000	79,575,000	87.11%	6,225,000	6.81%	85,800,000	93.92%	5,550,000	6.08%	
		- Belanja Tunj. Umum TNI/Polri	78,300,000	78,300,000	73,350,000	93.68%	6,225,000	7.95%	79,575,000	101.63%	-1,275,000	-1.63%	
		- Belanja Tunj. Umum TNI/Polri (gaji ke 13)	6,525,000	6,525,000	6,225,000	95.40%	0	0.00%	6,225,000	95.40%	300,000	4.60%	
		- Belanja Tunj. Umum TNI/Polri (gaji ke 14)	6,525,000	6,525,000	0	0.00%	0	0.00%	0	0.00%	6,525,000	100.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	512211	Uang Lembur - Uang Lembur Gol III (2 orgx2jamx6hrx12bln) - Uang Lembur Gol II (5 orgx2jamx6hrx12bln) - Uang Lembur Gol I(2 orgx2jamx6hrx12bln) - Uang makan Lembur PNS Gol III (2 orgx6hrx12bln) - Uang makan Lembur PNS Gol I & II (7 orgx6hrx12bln) - Uang makan Lembur Polri Gol II (5 orgx4hrx12bln)	39,624,000 4,896,000 9,360,000 2,880,000 3,888,000 12,600,000 6,000,000	39,624,000 4,896,000 9,360,000 2,880,000 3,888,000 12,600,000 6,000,000	29,076,000 3,220,000 6,330,000 2,160,000 2,916,000 9,950,000 4,500,000	73.38% 65.77% 67.63% 75.00% 75.00% 78.97% 75.00%	10,548,000 1,676,000 3,030,000 720,000 972,000 2,650,000 1,500,000	26.62% 34.23% 32.37% 25.00% 25.00% 21.03% 25.00%	39,624,000 4,896,000 9,360,000 2,880,000 3,888,000 12,600,000 6,000,000	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
2)	002	Penyelenggaraan Ops. dan Pemeliharaan Perkantoran	179,950,000	179,950,000	162,542,000	90.33%	17,408,000	9.67%	179,950,000	100.00%	0	0.00%	
	R	Penyelenggaraan System Akuntansi Pemerintah	5,400,000	5,400,000	4,500,000	83.33%	900,000	16.67%	5,400,000	100.00%	0	0.00%	
	521115	Honor Operasional Satuan Kerja (Honor SAI) - Honor Operasional SIMAK-BMN (1orgx12bln) - Honor Operasional SAKPA (1orgx12bln) - Honor Operasional SMAP (1orgx12bln)	5,400,000 1,800,000 1,800,000 1,800,000	5,400,000 1,800,000 1,800,000 1,800,000	4,500,000 1,500,000 1,500,000 1,500,000	83.33% 83.33% 83.33% 83.33%	900,000 300,000 300,000 300,000	16.67% 16.67% 16.67% 16.67%	5,400,000 1,800,000 1,800,000 1,800,000	100.00% 100.00% 100.00% 100.00%	0 0 0 0	0.00% 0.00% 0.00% 0.00%	RM
	Y	Pengepakan / Pengiriman / Pengangkutan Barang	5,960,000	5,960,000	5,960,000	100.00%	0	0.00%	5,960,000	100.00%	0	0.00%	
	522121	Belanja Pengiriman Surat Dinas Pos Pusat - Biaya Pak / Kirim barang	5,960,000 5,960,000	5,960,000 5,960,000	5,960,000 5,960,000	100.00% 100.00%	0 0	0.00% 0.00%	5,960,000 5,960,000	100.00% 100.00%	0 0	0.00% 0.00%	RM
	BW	Pengadaan Peralatan / Perlengkapan Kantor	89,650,000	89,650,000	82,292,000	91.79%	7,358,000	8.21%	89,650,000	100.00%	0	0.00%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - Biaya Penggantian Inventaris lama / utk peg baru - ATK (Keperluan Perkantoran)	89,650,000 4,530,000 85,120,000	89,650,000 4,530,000 85,120,000	82,292,000 4,530,000 77,762,000	91.79% 100.00% 91.36%	7,358,000 0 7,358,000	8.21% 0.00% 8.64%	89,650,000 4,530,000 85,120,000	100.00% 100.00% 100.00%	0 0 0	0.00% 0.00% 0.00%	RM
	FS	Dukungan Operasional Satker	24,040,000	24,040,000	24,040,000	100.00%	0	0.00%	24,040,000	100.00%	0	0.00%	
	524111	Belanja Perjalanan Biasa - Jaldis ke wilayah (penanganan laka lantas menonjol) - Pulau Lombok - Uang Harian (4 org x 2 hari x 3 giat - Pulau Sumbawa - uang Penginapan (3 org x 4 giat x 2 hr) - uang harian (3 org x 4 giat x 3 hr) - uang Transport (4 giat x 2 pp)	24,040,000 2,640,000 6,000,000 9,000,000 6,400,000	24,040,000 2,640,000 6,000,000 9,000,000 6,400,000	24,040,000 2,640,000 6,000,000 9,000,000 6,400,000	100.00% 100.00% 100.00% 100.00% 100.00%	0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%	24,040,000 2,640,000 6,000,000 9,000,000 6,400,000	100.00% 100.00% 100.00% 100.00% 100.00%	0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%	RM
	FY	ULP Non Organik / Jaga Fungsi	54,900,000	54,900,000	45,750,000	83.33%	9,150,000	16.67%	54,900,000	100.00%	0	0.00%	
	521112	Belanja Pengadaan bahan Makanan - ULP Non Organik (10 org x 365 giat)	54,900,000 54,900,000	54,900,000 54,900,000	45,750,000 45,750,000	83.33% 83.33%	9,150,000 9,150,000	16.67% 16.67%	54,900,000 54,900,000	100.00% 100.00%	0 0	0.00% 0.00%	RM
c	003	Dukungan Operasional Pertahanan dan Keamanan	10,560,000	10,560,000	10,560,000	100.00%	0	0.00%	10,560,000	100.00%	0	0.00%	
	FS	Dukungan Operasional Satker	10,560,000	10,560,000	10,560,000	100.00%	0	0.00%	10,560,000	100.00%	0	0.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota Belanja Perjalanan Transport Dalam Kota	10,560,000 10,560,000	10,560,000 10,560,000	10,560,000 10,560,000	100.00% 100.00%	0 0	0.00% 0.00%	10,560,000 10,560,000	100.00% 100.00%	0 0	0.00% 0.00%	PNBP

1	2	3	4	5	6	7	8	9	10	11	12	13	14
d	3133	Peningkatan Pelayanan Kamselmas Lantas	1,595,149,000	2,356,572,000	1,668,246,570	70.79%	478,834,570	20.32%	2,147,081,140	91.11%	209,490,860	8.89%	
1)	003	Penyelenggaraan Operasional dan har Perkantoran	1,595,149,000	2,356,572,000	1,668,246,570	70.79%	478,834,570	20.32%	2,147,081,140	91.11%	209,490,860	8.89%	
	B	Honor PNBP	283,320,000	283,320,000	238,710,000	84.25%	44,610,000	15.75%	283,320,000	100.00%	0	0.00%	
	521115	<i>Honor Operasional Satuan Kerja</i>	283,320,000	283,320,000	238,710,000	84.25%	44,610,000	15.75%	283,320,000	100.00%	0	0.00%	PNBP
		- Honor Bendahara Penerimaan	6,000,000	6,000,000	5,000,000	83.33%	1,000,000	16.67%	6,000,000	100.00%	0	0.00%	
		- Honor Pembantu Bendahara Penerimaan BPKB	4,440,000	4,440,000	3,700,000	83.33%	740,000	16.67%	4,440,000	100.00%	0	0.00%	
		- Honor Pembantu Bendahara Penerimaan TNKB	3,600,000	3,600,000	3,000,000	83.33%	600,000	16.67%	3,600,000	100.00%	0	0.00%	
		- Honor Pembantu Bendahara Penerimaan STNK	4,440,000	4,440,000	3,700,000	83.33%	740,000	16.67%	4,440,000	100.00%	0	0.00%	
		- Honor Pembantu Bendahara Tilang	3,000,000	3,000,000	2,500,000	83.33%	500,000	16.67%	3,000,000	100.00%	0	0.00%	
		- Honor Pembantu Bendahara Penerimaan Mutasi keluar	3,000,000	3,000,000	2,500,000	83.33%	500,000	16.67%	3,000,000	100.00%	0	0.00%	
		- Honor Petugas SIM Keliling (2 unit x 4 org)	24,000,000	24,000,000	20,000,000	83.33%	4,000,000	16.67%	24,000,000	100.00%	0	0.00%	
		- Honor Petugas Pelaksana Samsat (40 x 12 bln)	168,000,000	168,000,000	140,000,000	83.33%	28,000,000	16.67%	168,000,000	100.00%	0	0.00%	
		- Honor Tilang (5.573 Lembar)	59,640,000	59,640,000	52,310,000	87.71%	7,330,000	12.29%	59,640,000	100.00%	0	0.00%	
		- Honor Petugas Operator Data Laka Lantas (2 org)	7,200,000	7,200,000	6,000,000	83.33%	1,200,000	16.67%	7,200,000	100.00%	0	0.00%	
	FS	Dukungan Operasional Satker	104,610,000	85,718,000	67,571,000	78.83%	0	0.00%	67,571,000	78.83%	18,147,000	21.17%	
	521119	<i>Belanja Barang Operasional Lainnya (RM)</i>	104,610,000	85,718,000	67,571,000	78.83%	0	0.00%	67,571,000	78.83%	18,147,000	21.17%	RM
		- Dukungan Operasional	104,610,000	85,718,000	67,571,000	78.83%	0	0.00%	67,571,000	78.83%	18,147,000	21.17%	*
	FV	Menyelenggarakan Operasi Kepolisian	257,485,000	257,485,000	257,485,000	100.00%	0	0.00%	257,485,000	100.00%	0	0.00%	
	521119	<i>Belanja Barang Operasional Lainnya (PNBP)</i>	257,485,000	257,485,000	257,485,000	100.00%	0	0.00%	257,485,000	100.00%	0	0.00%	PNBP
		OPERASI SIMPATIK	110,095,000	110,095,000	110,095,000	100.00%	0	0.00%	110,095,000	100.00%	0	0.00%	
		>> LAT PRA OPS (OPERASI SIMPATIK GATARIN)	895,000	895,000	895,000	100.00%	0	0.00%	895,000	100.00%	0	0.00%	
		- Honor Instruktur	195,000	195,000	195,000	100.00%	0	0.00%	195,000	100.00%	0	0.00%	
		- Snack	700,000	700,000	700,000	100.00%	0	0.00%	700,000	100.00%	0	0.00%	
		>> OPS SIMPATIK	109,200,000	109,200,000	109,200,000	100.00%	0	0.00%	109,200,000	100.00%	0	0.00%	
		- Uang Saku [80 ORG x 21 HARI x 25.000]	42,000,000	42,000,000	42,000,000	100.00%	0	0.00%	42,000,000	100.00%	0	0.00%	
		- Uang makan [80 ORG x 21 HARI x 35.000]	58,800,000	58,800,000	58,800,000	100.00%	0	0.00%	58,800,000	100.00%	0	0.00%	
		- Dana Satuan [80 ORG x 21 HARI x 5.000]	8,400,000	8,400,000	8,400,000	100.00%	0	0.00%	8,400,000	100.00%	0	0.00%	
		OPERASI PATUH	73,695,000	73,695,000	73,695,000	100.00%	0	0.00%	73,695,000	100.00%	0	0.00%	
		>> LAT PRA OPS (OPERASI PATUH GATARIN)	895,000	895,000	895,000	100.00%	0	0.00%	895,000	100.00%	0	0.00%	
		- Honor Instruktur	195,000	195,000	195,000	100.00%	0	0.00%	195,000	100.00%	0	0.00%	
		- Snack	700,000	700,000	700,000	100.00%	0	0.00%	700,000	100.00%	0	0.00%	
		>> OPS PATUH	72,800,000	72,800,000	72,800,000	100.00%	0	0.00%	72,800,000	100.00%	0	0.00%	
		- Uang Saku [80 ORG x 14 HARI]	28,000,000	28,000,000	28,000,000	100.00%	0	0.00%	28,000,000	100.00%	0	0.00%	
		- Uang makan [80 ORG x 14 HARI]	39,200,000	39,200,000	39,200,000	100.00%	0	0.00%	39,200,000	100.00%	0	0.00%	
		- Dana Satuan [80 ORG x 14 HARI]	5,600,000	5,600,000	5,600,000	100.00%	0	0.00%	5,600,000	100.00%	0	0.00%	

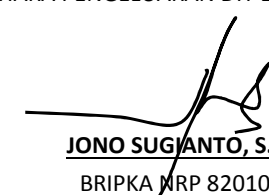
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		OPERASI ZEBRA	73,695,000	73,695,000	73,695,000	100.00%	0	0.00%	73,695,000	100.00%	0	0.00%	
		>> LAT PRA OPS (OPERASI ZEBRA GATARIN)	895,000	895,000	895,000	100.00%	0	0.00%	895,000	100.00%	0	0.00%	
		- Honor Instruktur	195,000	195,000	195,000	100.00%	0	0.00%	195,000	100.00%	0	0.00%	
		- Snack	700,000	700,000	700,000	100.00%	0	0.00%	700,000	100.00%	0	0.00%	
		>> OPS ZEBRA	72,800,000	72,800,000	72,800,000	100.00%	0	0.00%	72,800,000	100.00%	0	0.00%	
		- Uang Saku [80 ORG x 21 HARI x 25.000]	28,000,000	28,000,000	28,000,000	100.00%	0	0.00%	28,000,000	100.00%	0	0.00%	
		- Uang makan [80 ORG x 21 HARI x 35.000]	39,200,000	39,200,000	39,200,000	100.00%	0	0.00%	39,200,000	100.00%	0	0.00%	
		- Dana Satuan [80 ORG x 21 HARI x 5.000]	5,600,000	5,600,000	5,600,000	100.00%	0	0.00%	5,600,000	100.00%	0	0.00%	
	GH	Penyelenggaraan Turjawali	822,746,000	822,746,000	672,378,000	81.72%	150,368,000	18.28%	822,746,000	100.00%	0	0.00%	
	521119	<i>Belanja Barang Operasional Lainnya (PNBP)</i> <i>Indeks US 18.000 UM 16.000 DS 4.000</i>	822,746,000	822,746,000	672,378,000	81.72%	150,368,000	18.28%	822,746,000	100.00%	0	0.00%	PNBP
		- Pengaturan [25 ORG x 444 GIAT]	421,800,000	421,800,000	421,800,000	100.00%	0	0.00%	421,800,000	100.00%	0	0.00%	
		- Patroli Diskresi (PJR) [8 ORG x 444 GIAT]	130,994,000	130,994,000	118,256,000	90.28%	12,738,000	9.72%	130,994,000	100.00%	0	0.00%	
		- Penggelaran Patroli [16 ORG x 444 GIAT]	269,952,000	269,952,000	132,322,000	49.02%	137,630,000	50.98%	269,952,000	100.00%	0	0.00%	
	GL	Pembinaan Lalu Lintas	124,488,000	124,488,000	107,969,100	86.73%	16,518,900	13.27%	124,488,000	100.00%	0	0.00%	
	521115	<i>Honor Operasional Satuan Kerja</i>	3,600,000	3,600,000	3,000,000	83.33%	600,000	16.67%	3,600,000	100.00%	0	0.00%	PNBP
		- Honor Operator Data laka lintas Online (1 ORG)	3,600,000	3,600,000	3,000,000	83.33%	600,000	16.67%	3,600,000	100.00%	0	0.00%	
	521119	<i>Belanja Barang Operasional Lainnya (PNBP)</i>	120,888,000	120,888,000	104,969,100	86.83%	15,918,900	13.17%	120,888,000	100.00%	0	0.00%	PNBP
		> DIKMAS LANTAS	52,568,000	52,568,000	43,817,000	83.35%	8,751,000	16.65%	52,568,000	100.00%	0	0.00%	
		>> PENERANGAN KELILING	14,448,000	14,448,000	12,040,000	83.33%	2,408,000	16.67%	14,448,000	100.00%	0	0.00%	
		- Uang Saku [2 ORG x 14 GIAT x 12 BLN]	6,720,000	6,720,000	5,600,000	83.33%	1,120,000	16.67%	6,720,000	100.00%	0	0.00%	
		- Uang Makan [2 ORG x 14 GIAT x 12 BLN]	6,048,000	6,048,000	5,040,000	83.33%	1,008,000	16.67%	6,048,000	100.00%	0	0.00%	
		- Dana Satuan [2 ORG x 14 GIAT x 12 BLN]	1,680,000	1,680,000	1,400,000	83.33%	280,000	16.67%	1,680,000	100.00%	0	0.00%	
		>> PENYULUHAN (SEKOLAH, KAMPUS & MASYARAKAT)	38,120,000	38,120,000	31,777,000	83.36%	6,343,000	16.64%	38,120,000	100.00%	0	0.00%	
		<i>Penyuluh (Anggota)</i>	4,128,000	4,128,000	3,440,000	83.33%	688,000	16.67%	4,128,000	100.00%	0	0.00%	
		- Uang Saku [4 ORG x 2 GIAT x 12 BLN]	1,920,000	1,920,000	1,600,000	83.33%	320,000	16.67%	1,920,000	100.00%	0	0.00%	
		- Uang Makan [4 ORG x 2 GIAT x 12 BLN]	1,728,000	1,728,000	1,440,000	83.33%	288,000	16.67%	1,728,000	100.00%	0	0.00%	
		- Dana Satuan [4 ORG x 2 GIAT x 12 BLN]	480,000	480,000	400,000	83.33%	80,000	16.67%	480,000	100.00%	0	0.00%	
		<i>Peserta Penyuluhan</i>	33,992,000	33,992,000	28,337,000	83.36%	5,655,000	16.64%	33,992,000	100.00%	0	0.00%	
		- Uang Makan [30 ORG x 2 GIAT x 12 BLN]	12,960,000	12,960,000	10,800,000	83.33%	2,160,000	16.67%	12,960,000	100.00%	0	0.00%	
		- Uang Saku [30 ORG x 2 GIAT x 12 BLN]	14,400,000	14,400,000	12,000,000	83.33%	2,400,000	16.67%	14,400,000	100.00%	0	0.00%	
		- Sarana Kontak [2 GIAT x 12 BLN]	6,632,000	6,632,000	5,537,000	83.49%	1,095,000	16.51%	6,632,000	100.00%	0	0.00%	
		> BINTEKHNIS	60,000,000	60,000,000	53,180,100	88.63%	6,819,900	11.37%	60,000,000	100.00%	0	0.00%	
		Bintekhnis Lalu Lintas	60,000,000	60,000,000	53,180,100	88.63%	6,819,900	11.37%	60,000,000	100.00%	0	0.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
		> KAMSEL) STANDARISASI KENDALI MUTU >> SURVEY LAIK JALAN DAN PENGECEKAN KELAS JALAN Uang Harian [4 ORG x 8 KALI]	3,520,000	3,520,000	3,520,000	100.00%	0	0.00%	3,520,000	100.00%	0	0.00%	
			3,520,000	3,520,000	3,520,000	100.00%	0	0.00%	3,520,000	100.00%	0	0.00%	
		> TAMBAHAN DUKUNGAN PULSA Tambahan Dukungan Pulsa [4 UNIT x 12 BLN]	4,800,000	4,800,000	4,452,000	92.75%	348,000	7.25%	4,800,000	100.00%	0	0.00%	
			4,800,000	4,800,000	4,452,000	92.75%	348,000	7.25%	4,800,000	100.00%	0	0.00%	
	GS	BANTUAN PELAYANAN MASYARAKAT	0	780,315,000	321,953,470	41.26%	267,017,670	34.22%	588,971,140	75.48%	191,343,860	24.52%	
	521119	Belanja Barang Operasional Lainnya (PNBP) > BIAAYA EMOSSING - R2/R3 (225.348 X 3.000) - R4 (30.668 X 3.400) LELANG : Rp. 707.417.000,- = Rp. 76.909.000,-	0	780,315,000	321,953,470	41.26%	267,017,670	34.22%	588,971,140	75.48%	191,343,860	24.52%	PNBP
			0	676,044,000	285,483,270	42.23%	232,491,750	34.39%	517,975,020	76.62%	158,068,980	23.38%	
			0	104,271,000	36,470,200	34.98%	34,525,920	33.11%	70,996,120	68.09%	33,274,880	31.91%	
	IZ	QUICK WINS	2,500,000	2,500,000	2,180,000	87.20%	320,000	12.80%	2,500,000	100.00%	0	0.00%	
	521119	Belanja Barang Operasional Lainnya (PNBP) > PENDUKUNG QUICK WINS PROGRAM 6 GIAT BULAN TERTIB LALU LINTAS	2,500,000	2,500,000	2,180,000	87.20%	320,000	12.80%	2,500,000	100.00%	0	0.00%	RM
			2,500,000	2,500,000	2,180,000	87.20%	320,000	12.80%	2,500,000	100.00%	0	0.00%	
		JUMLAH TOTAL	11,474,164,000	12,235,587,000	12,354,473,571	100.97%	1,611,955,631	13.17%	13,966,429,202	114.15%	-1,730,842,202	-14.15%	

NO	BELANJA	PAGU	REALISASI	SISA	%
1	51	8,388,736,000	10,329,387,062	(1,940,651,062)	123.13%
2	52	3,816,851,000	3,607,042,140	209,808,860	94.50%
3	53	30,000,000	30,000,000	-	100.00%
	JUMLAH	12,235,587,000	13,966,429,202	-1,730,842,202	114.15%

Mengetahui :

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Mataram, 31 Desember 2016
 BENDAHARA PENGELUARAN DIT LANTAS POLDA NTB

JONO SUGIANTO, S.Adm
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