

NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES					
	- Biaya Penanganan Barang Bukti	35,254,000		1,020,500	2,780,500	4,135,000	3,286,000	2,265,500	1,023,000				9,504,500	2,832,720	5,557,220	32,404,940	91.92%	2,849,060	
2	Beban Jasa Lainnya																		
	- Jasa Angkut Barang Bukti	7,000,000			1,020,500		357,500						714,500		1,112,500	3,205,000	45.79%	3,795,000	
3	Beban Perjalanan Dinas Dalam Kota																		
	- Uang Transport (opsar)	10,000,000											350,000			350,000	3.50%	9,650,000	
4	Belanja Sewa																		
	- Sewa Kendaraan Surveillance (Inte	15,000,000			714,500		766,000		3,625,000	1,736,000			765,500	1,327,000	1,531,000	10,465,000	69.77%	4,535,000	
	- Sewa Gudang	40,000,000			40,000,000											40,000,000	100.00%	-	
5	Belanja Perjalanan dinas biasa																		
	- Perjalanandinasdalamragkapenga	38,760,000	2,252,955	1,464,000	13,396,661								6,260,053		7,398,564	30,772,233	79.39%	7,987,767	
6	Belanja Pengadaan Bahan Makanan																		
	- Ransum Berlayar	146,412,000	7,280,000	10,960,000	20,160,000	4,880,000	18,960,000	6,720,000	16,000,000	8,640,000	15,360,000	21,840,000	2,184,000	12,600,000	145,584,000	99.43%	828,000		
7	Belanja Barang Non Operasional Lainnya																		
	- Honorarium Patroli Laut dan PengamananPenyelamatan Instalasi Sarana Operasi	366,411,000		39,768,000	38,964,000	20,474,000	32,779,000	27,870,000	28,645,000	28,399,000			23,450,000	45,848,000	39,662,000	38,857,000	364,716,000	99.54%	1,695,000
8	Belanja Biaya Pemeliharaan Peralatan dan Mesin																		
	- BBM Kapal Patroli	861,836,000	29,300,000	84,175,000	59,660,000	32,970,000	62,800,000	47,100,000	91,060,000	70,650,000	99,600,000	58,820,000	75,980,000	93,090,000	805,205,000	93.43%	56,631,000		
	- Ongkos Angkut BBM	45,592,000	1,260,000	3,960,000	4,950,000	1,890,000	3,600,000	2,700,000	5,220,000	4,050,000	5,400,000	3,060,000	4,140,000	5,220,000	45,450,000	99.69%	142,000		
	- Pelumas Kapal Patroli	57,404,000	56,860,860												56,860,860	99.05%	543,140		
9	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin																		
	- Suku Cadang Kapal Patroli	91,310,000				11,027,850		74,994,930								86,022,780	94.21%	5,287,220	
10	Belanja Penambah Daya Tahan Tubuh																		
	- Penambah Daya Tahan Tubuh	10,805,000		1,121,000			1,159,000		1,159,000		1,786,000		2,147,000	1,691,000	9,063,000	83.88%	1,742,000		
11	Belanja Biaya Pemeliharaan Peralatan dan Mesin																		
	- Biaya Perpanjangan Ijin Senjata Api	7,970,000								7,940,940						7,940,940	99.64%	29,060	
	- Perpanjangan Buku Kuning Senjata Api	8,400,000							8,383,830							8,383,830	99.81%	16,170	
	- Pemeliharaan Senjata Api	5,600,000	2,000,000										1,175,000		3,175,000	56.70%	2,425,000		
	- Pemeliharaan Alat komunikasi Radio	8,400,000						5,876,340					1,712,000		7,588,340	90.34%	811,660		
	- Pemeliharaan Kapal Patroli	264,000,000		35,007,180				47,998,620				59,282,880	40,627,110	49,368,360	232,284,150	87.99%	31,715,850		
	TOTAL	2,020,154,000	98,953,815	176,354,680	182,767,161	75,376,850	123,707,500	215,525,390	155,115,830	121,415,940	205,228,880	149,699,553	168,899,830	216,425,644	1,889,471,073	93.53%	130,682,927		

SEKSI PELAYANAN KEPABEANAN DAN CUKAI

NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES				
1	Belanja Barang Non Operasional Lainnya																	
	- Pemusnahan Barang dalam Rangka Pelayanan	37,112,000					1,786,000								31,956,900	33,742,900	90.92%	3,369,100
2	Belanja Perjalanan Dinas Dalam Kota (HTP CUKAI)	7,040,000	-	-	522,000	-	-	-	-	-	390,000	-	-	-	912,000	12.95%	6,128,000	
	- Uang Harian	5,600,000			300,000										600,000	10.71%	5,000,000	
	- Uang Transport	1,440,000			222,000										312,000	21.67%	1,128,000	
3	Belanja Perjalanan Biasa																	
	- Kumandah Zona II	318,180,000	8,789,000	29,379,000	26,122,000	15,916,000	36,448,000	19,995,000	26,411,000	29,006,000	24,051,000	23,565,000	24,055,000	39,135,000	302,872,000	95.19%	15,308,000	
	- Uang Harian	262,800,000	7,200,000	25,680,000	22,080,000	14,160,000	30,720,000	17,520,000	23,160,000	25,080,000	20,880,000	20,640,000	20,880,000	34,320,000	262,320,000	99.82%	480,000	
	- Uang Transport	55,380,000	1,589,000	3,699,000	4,042,000	1,756,000	5,728,000	2,475,000	3,251,000	3,926,000	3,171,000	2,925,000	3,175,000	4,815,000	40,552,000	73.22%	14,828,000	
	> Kumandah Zona II FTZ 3 PELABUHAN PARIT REMPAK	131,400,000	2,700,000	9,090,000	8,820,000	5,310,000	11,520,000	6,570,000	9,000,000	9,090,000	7,830,000	7,740,000	7,650,000	13,950,000	99,270,000	75.55%	32,130,000	
	- Uang Harian	131,400,000	2,700,000	9,090,000	8,820,000	5,310,000	11,520,000	6,570,000	9,000,000	9,090,000	7,830,000	7,740,000	7,650,000	13,950,000	99,270,000	75.55%	32,130,000	
	TOTAL	493,732,000	11,489,000	38,469,000	35,464,000	21,226,000	49,754,000	26,565,000	35,411,000	38,096,000	32,271,000	31,305,000	31,705,000	85,041,900	436,796,900	88.47%	56,935,100	

SEKSI PENYULUHAN DAN LAYANAN INFORMASI

NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES				
1	Belanja Bahan																	
	- Snack	19,250,000	1,350,000	3,500,000	536,000		1,956,000		560,000	2,005,000		2,673,000	6,660,000		19,240,000	99.95%	10,000	
	- Makan	19,730,000	1,700,000	5,740,000		3,399,000			3,280,000					5,596,176	19,715,176	99.92%	14,824	
	- Seminar Kit	42,910,000		8,227,000			20,757,000			9,978,900				3,944,940	42,907,840	99.99%	2,160	
2	Belanja Jasa Profesi																	
	- Honor Narasumber Pejabat Eselon III ke bawah/setara	3,600,000		900,000									900,000		1,800,000	3,600,000	100.00%	-

NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES				
4	Belanja Perjalanan Dinas Dalam Kota																	
	- Uang Transport	250,000														-	0.00%	250,000
5	Belanja Jasa Lainnya																	
	- Sosialisasi melalui Media Elektronik	4,000,000		510,500				511,000			511,000			510,500		2,043,000	51.08%	1,957,000
	- Sosialisasi melalui Media Cetak	5,396,000						1,020,500					1,000,000			2,020,500	37.44%	3,375,500
	TOTAL	95,136,000	3,050,000	18,877,500	536,000	3,399,000	24,244,500	-	3,840,000	12,494,900	-	4,573,000	7,170,500	11,341,116	89,526,516	94.10%	5,609,484	
NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES				
	Belanja Modal Gedung dan Bangunan															-		
	- Biaya Konstruksi Fisik Pembangunan Pagar dan Parkiran	199,334,000						199,283,057								199,283,057	99.97%	50,943
	- Biaya Perencanaan	17,940,000		17,773,320												17,773,320	99.07%	166,680
	- Biaya Pengawasan	13,953,000						13,950,480								13,950,480	99.98%	2,520
	- Biaya Pengelola Kegiatan	4,983,000						1,499,000								1,499,000	30.08%	3,484,000
	TOTAL	236,210,000	-	17,773,320	-	-	214,732,537	-	-	-	-	-	-	-	-	232,505,857	98.43%	3,704,143
NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES				
	AC Standing	66,000,000											64,158,000					
	Infocus	19,000,000												18,315,000				
	TOTAL	85,000,000	-	-	-	-	-	-	-	-	-	-	64,158,000	18,315,000	-	82,473,000	97.03%	2,527,000
	GRAND TOTAL	5,746,720,000	147,986,433	497,748,966	482,502,385	340,054,156	643,968,109	628,049,034	407,457,163	441,394,138	448,293,290	421,441,729	410,215,421	566,033,891	5,435,144,715	94.58%	311,575,285	