

NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES					
	- Honorarium Patroli Laut	314,141,000	27,825,000	18,550,000	35,775,000	36,460,000	37,132,000		20,021,000	40,075,000	12,395,000		10,815,000	12,875,000	26,427,000	35,673,500	314,023,500	99.96%	117,500
7	Belanja Biaya Pemeliharaan Peralatan dan Mesin																		
	- BBM Kapal Patroli	840,100,000	36,240,000	54,360,000	90,600,000	45,300,000	63,420,000		84,560,000	75,500,000	88,390,000		59,900,000	76,830,000	74,747,500	89,162,500	839,010,000	99.87%	1,090,000
	- Ongkos Angkut BBM	53,803,000	2,160,000	3,240,000	5,400,000	3,000,000	4,200,000		5,600,000	5,000,000	5,600,000		3,800,000	4,000,000	3,600,000	8,100,000	53,700,000	99.81%	103,000
	- Pelumas Kapal Patroli	59,262,000	59,234,040														59,234,040	99.95%	27,960
8	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin																		
	- Suku Cadang Kapal Patroli	109,782,000							41,600,580						68,180,640		109,781,220	100.00%	780
9	Belanja Penambah Daya Tahan Tubuh																		
	- Penambah Daya Tahan Tubuh	12,936,000			1,748,000				2,318,000	2,280,000				2,223,000	1,805,000	2,318,000	12,692,000	98.11%	244,000
10	Belanja Biaya Pemeliharaan Peralatan dan Mesin																		
	- Biaya Perpanjangan Buku PAS Senjata Api																	-	#DIV/0!
	- Biaya Perpanjangan Buku Kuning Senjata Api	20,995,000		20,994,540													20,994,540	100.00%	460
	- Pemeliharaan Senjata Api	1,710,000							1,710,000								1,710,000	100.00%	-
	- Pemeliharaan Alat Komunikasi Radio	6,157,000								6,156,060							6,156,060	99.98%	940
	- Pemeliharaan Kapal Patroli	279,038,000		23,497,202				20,818,050	72,053,652	34,049,250			3,552,000	46,492,350	52,103,400	26,418,000	278,983,904	99.98%	54,096
	TOTAL	2,103,875,000	137,219,040	135,128,242	185,140,000	115,615,200	174,413,550		243,885,732	212,906,760	122,533,370		90,297,000	163,666,950	264,678,108	215,034,100	2,060,518,052	97.94%	43,356,948
SEKSI PELAYANAN KEPABEANAN DAN CUKAI			REALISASI																
NO	Nama Kegiatan	PAGU	JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES	JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
1	Belanja Barang Non Operasional Lainnya																		
	- Pemusnahan Barang dalam Rangka Pelayanan	56,290,000							23,085,336							33,135,720	56,221,056	99.88%	68,944
2	Belanja Perjalanan Dinas Dalam Kota (HTP CUKAI)	7,830,000																	
	- Uang Harian	6,300,000					2,100,000							2,400,000		4,500,000	71.43%	1,800,000	
	- Uang Transport	1,530,000													424,000	424,000	27.71%	1,106,000	
3	Belanja Perjalanan Biasa																		
	- Kumandah Zona II	309,720,000	16,242,000	23,576,000	18,500,000	26,524,500	31,407,000	21,841,000	25,305,000	26,256,000	23,071,000	24,115,000	23,440,000	41,163,000	301,440,500	97.33%	8,279,500		
	- Uang Harian	263,520,000	13,320,000	20,880,000	16,200,000	22,920,000	27,360,000	19,680,000	22,440,000	22,440,000	20,040,000	21,360,000	20,880,000	35,760,000	263,280,000	99.91%	240,000		
	- Uang Transport	46,200,000	2,922,000	2,696,000	2,300,000	3,604,500	4,047,000	2,161,000	2,865,000	3,816,000	3,031,000	2,755,000	2,560,000	5,403,000	38,160,500	82.60%	8,039,500		
	> Kumandah Zona I PELABUHAN PARIT REMPAK	131,760,000	6,930,000	10,350,000	8,280,000	10,440,000	12,600,000	10,080,000	10,890,000	12,240,000	10,350,000	10,260,000	10,350,000	16,830,000	129,600,000	98.36%	2,160,000		
	- Uang Harian	131,760,000	6,930,000	10,350,000	8,280,000	10,440,000	12,600,000	10,080,000	10,890,000	12,240,000	10,350,000	10,260,000	10,350,000	16,830,000	129,600,000	98.36%	2,160,000		
	TOTAL	505,600,000	23,172,000	33,926,000	26,780,000	36,964,500	46,107,000		31,921,000	59,280,336	38,496,000		33,421,000	34,375,000	36,614,000	91,128,720	492,185,556	97.35%	13,414,444
SEKSI PENYULUHAN DAN LAYANAN INFORMASI			REALISASI																
NO	Nama Kegiatan	PAGU	JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES	JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
1	Belanja Bahan																		
	- Snack	13,500,000	956,000	3,641,910		983,000			4,490,000	2,062,380		1,260,000			13,393,290	99.21%	106,710		
	- Makan	22,140,000		7,736,700					5,330,000	4,075,920		3,518,550	930,000		21,591,170	97.52%	548,830		
	- Seminar Kit	50,120,000	10,030,000	4,090,000				10,731,480	11,988,000			3,655,896		9,590,400	50,085,776	99.93%	34,224		
	- Biaya Pencetakan	5,280,000	581,700	1,445,600	1,170,800	365,700	112,300	1,592,000							5,268,100	99.77%	11,900		
	Belanja Sewa																		
	- Sewa Peralatan	1,880,000										1,880,000			1,880,000	100.00%	-		
2	Belanja Jasa Profesi																		
	- Honorarium Narasumber Pejabat Eselon III ke bawah/ yang disetarakan	-														-	#DIV/0!		
	- Honorarium Narasumber Pejabat Eselon II/ yang disetarakan	-														-	#DIV/0!		
4	Belanja Perjalanan Dinas Dalam Kota																		
	- Uang Harian	2,720,000							340,000	255,000				765,000	510,000	1,870,000	68.75%	850,000	
	- Uang Transport	2,400,000							688,000					639,000	474,000	1,801,000	75.04%	599,000	
	- Penginapan	3,040,000											1,122,000	1,200,000	2,322,000	76.38%	718,000		
5	Belanja Jasa Lainnya																		
	- Sosialisasi melalui Media Elektronik	4,000,000		500,000	511,000							511,000			1,735,000	3,257,000	81.43%	743,000	
	TOTAL	105,080,000	11,567,700	17,414,210	1,681,800	1,348,700	112,300		23,171,480	18,381,300			7,169,550	3,655,896	3,456,000	13,509,400	101,468,336	96.56%	3,611,664
SEKSI PELAYANAN KEPABEANAN DAN CUKAI			REALISASI																
NO	Nama Kegiatan	PAGU	JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES	JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
	Belanja Modal Kendaraan Bermotor	763,760,000		329,600,000											396,820,000				
	- Kendaraan Dinas Operasional Roda 4	329,600,000		329,600,000											329,600,000	100.00%	-		
	- Kendaraan Dinas Operasional Roda 4 (ABT) 1 unit	365,900,000												329,000,000	89.92%	36,900,000			
	- Kendaraan Dinas Operasional Roda 2 (ABT) 2 unit	68,260,000												67,820,000	99.36%	440,000			

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			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES					
NO	Nama Kegiatan	PAGU	REALISASI												JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS	SEPT	OKT	NOV	DES					
	Belanja Modal Peralatan dan Mesin	38,752,000					-					38,339,400					38,339,400	98.94%	412,600
	- Podium (1 Unit)	6,990,000										6,826,500					6,826,500	97.66%	163,500
	- Meja Lipat (8 Unit)	20,262,000										20,157,600					20,157,600	99.48%	104,400
	- Kursi Susun (15 Unit)	11,500,000										11,355,300					11,355,300	98.74%	144,700
	GRAND TOTAL	6,863,882,000	231,151,955	756,634,405	504,431,152	585,070,294	443,370,547		718,670,684	463,005,528	517,551,479	386,334,192	801,627,486	600,900,863	696,312,623		6,704,881,208	97.68%	159,000,792