

REALISASI ANGGARAN TAHUN 2025

BAGIAN UMUM

NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN		
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS					
1	Belanja Keperluan Perkantoran														
	- Ongkos Jahit Pakaian Dinas Pegawai	80,000,000											-	0.00%	80,000,000
	- Pakaian Kerja Pramubakti	-											-		
	- Pakaian Kerja Petugas Kebersihan	-											-		
	- Pakaian Kerja Satpam	-											-		
	- Biaya Jamuan Delegasi	3,000,000		90200		1,220,000						1,687,500	2,997,700	99.92%	2,300
	- Biaya Fumigasi	-											-		
	- Keperluan Sehari-hari Perkantoran	50,275,000	3,061,000	60000		1,702,000	622,000	13,947,500	5,470,750	2,484,500	27,347,750	54.40%	22,927,250		
	- Honor Satpam	438,750,000		33,750,000	67,500,000	33,750,000	33,750,000	33,750,000	33,750,000	33,750,000	270,000,000	61.54%	168,750,000		
	- Honor Petugas Kebersihan	655,200,000		50,400,000	100,800,000	50,400,000	50,400,000	50,400,000	50,400,000	50,400,000	403,200,000	61.54%	252,000,000		
	- Honor Pramubakti	187,200,000		14,400,000	28,800,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	115,200,000	61.54%	72,000,000		
	- Penggandaan dan Fotokopi	-											-		
	- Biaya Pencetakan	31,500,000	2,030,000	3150000	70,000	4,100,000	710,000	6,968,000	1,950,000	6,107,220	25,085,220	79.64%	6,414,780		
	- Snack	4,500,000	1,279,000	463000		279,000	410,500	429,500	504,000	205,000	3,570,000	79.33%	930,000		
2	Belanja Barang Operasional Lainnya														
	- Training Retraining	25,500,000	820,400	1886800	1,486,300	820,400	1,730,600	1,745,800	1,230,600	1,640,800	11,361,700	44.56%	14,138,300		
4	Belanja Barang Pesediaan Barang Konsumsi														
	- Bahan-Bahan Komputer	7,920,000		3500000					1,370,000		4,870,000	61.49%	3,050,000		
	- Biaya Alat Tulis Kantor	9,500,000				1,220,000		3,638,000			4,858,000	51.14%	4,642,000		
5	Biaya Pos	2,070,000		238,000					365,000		603,000	29.13%	1,467,000		
6	Air	1,080,000					1,020,000				1,020,000	94.44%	60,000		
7	Listrik	8,100,000		203,000	706,000	503,000	1,509,000	503,000	1,003,000		4,427,000	54.65%	3,673,000		
8	Belanja Sewa														
	- Sewa Mesin Fotocopy	13,726,000	1,123,000	1123000	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000	8,984,000	65.45%	4,742,000		
	- Sewa Mesin Pengharum Ruangan	-											-		
9	Belanja Biaya Pemeliharaan Gedung dan Bangunan														
	- Pemeliharaan Gedung Induk Kantor Bertingkat	92,720,000	2,570,400		11,925,000	18,225,000	19,384,000	27,412,836			79,517,236	85.76%	13,202,764		
	- Pemeliharaan Gedung Induk Kantor Tidak Bertingkat	62,000,000					6,556,200	33,926,073			40,482,273	65.29%	21,517,727		
	- Pemeliharaan Halaman Kantor	22,025,000			2,025,000	1,550,000		1,380,000			4,955,000	22.50%	17,070,000		
	- Pemeliharaan Pos Pengawasan Bertingkat	11,800,000						11,796,600			11,796,600	99.97%	3,400		
	- Pemeliharaan Pos Pengawasan Tidak Bertingkat	5,000,000						4,995,884			4,995,884	99.92%	4,116		
	- Pemeliharaan Halaman Pos Pengawasan	572,000									-	0.00%	572,000		
	- Pemeliharaan Gedung Tempat Ibadah	4,482,000					2,540,000				2,540,000	56.67%	1,942,000		
	- Pemeliharaan Tugu/Prasasti	2,352,000					2,300,000				2,300,000	97.79%	52,000		
	- Pemeliharaan Gudang Tempat Penimbunan Pabean (TPP)	1,150,000					490,000				490,000	42.61%	660,000		
	- Pemeliharaan Dermaga	15,000,000					14,988,900				14,988,900	99.93%	11,100		
10	Belanja Barang Persediaan Pemeliharaan Gedung dan Bangunan														
	- Biaya Pembelian Alat Kebersihan Gedung	16,304,000				6,068,000	4,403,000	416,000	95,000		10,982,000	67.36%	5,322,000		
11	Belanja Biaya Pemeliharaan Peralatan dan Mesin														
	- Pemeliharaan Inventaris Kantor	6,000,000					3,200,000				3,200,000	53.33%	2,800,000		
	- Pemeliharaan AC Split	14,550,000		550000		7,460,000		5,790,000			13,800,000	94.85%	750,000		
	- Pemeliharaan AC Central	4,804,000									-	0.00%	4,804,000		
	- Pemeliharaan Electric Generating Set 100 KVA	10,000,000					3,267,000				3,267,000	32.67%	6,733,000		
	- BBM dan Pelumas Electric Generating Set	11,773,000				2,980,000	2,980,000	3,648,000			9,608,000	81.61%	2,165,000		
	- Pemeliharaan Kendaraan Roda 2	25,000,000	2,500,000				3,315,000	6,790,000		223,000	12,828,000	51.31%	12,172,000		
	- Pemeliharaan Kendaraan Roda 4	112,000,000	12,000,000		7,500,000	13,251,300	29,522,450	13,151,400	13,761,900	10,530,000	99,717,050	89.03%	12,282,950		
	- Pemeliharaan Kendaraan Double Gardan	32,500,000			2,500,000	3,000,000	5,000,000	2,500,000	5,000,000	2,500,000	20,500,000	63.08%	12,000,000		
	- Biaya Pengurusan STNK	22,027,000		7026200							13,678,620	62.10%	8,348,380		
	- Pemeliharaan Personal Komputer	4,518,000	512,000				3,000,000				3,512,000	77.73%	1,006,000		
	- Pemeliharaan Laptop	3,500,000					2,000,000				2,000,000	57.14%	1,500,000		
	- Pemeliharaan Printer	3,728,000			2,519,700	120,000					2,639,700	70.81%	1,088,300		
12	Honor Operasional Satuan Kerja	69,120,000		5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	40,320,000	58.33%	28,800,000		
13	Belanja Perjalanan Dinas Biasa	71,205,000		4,120,250		1,453,575	3,446,706	13,374,068		22,733,500	45,128,099	63.38%	26,076,901		
14	Uang Lembur PPNPN (117 hari x 4 jam x 13.000)	6,084,000		624000		1,404,000	520,000	728,000	330,000	416,000	4,022,000	66.11%	2,062,000		
15	Uang Makan Lembur PPNPN (117 hari x 2 x 30.000)	7,020,000		360000		1,020,000	420,000	420,000	572,000	240,000	3,032,000	43.19%	3,988,000		

NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS				
	TOTAL	2,155,555,000	25,895,800	127,263,450	232,450,000	172,012,275	217,762,356	259,999,661	136,585,250	161,855,940	1,333,824,732	61.88%	821,730,268	
SEKSI PENINDAKAN DAN PENYIDIKAN														
NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS				
1	Belanja Barang Non Operasional Lainnya													
	- Biaya Penanganan Barang Hasil Penindakan	95,471,000		4120000	5,030,000			2,450,000	8,180,000	10,223,100	2,947,050	32,950,150	34.51%	62,520,850
2	Beban Perjalanan Dinas Dalam Kota													
	- Uang Transport (opsar)	2,470,000										-	0.00%	2,470,000
3	Belanja Sewa													
	- Sewa Kendaraan Surveillance (Intelijen)	24,000,000		5110000	3895000						1,123,500	10,128,500	42.20%	13,871,500
	- Sewa Gudang Barang Hasil Penindakan	40,375,000									38,000,000	38,000,000	94.12%	2,375,000
4	Belanja Perjalanan dinas biasa													
	- Perjalanandinasdalamragkapengawasan	57,998,000			10,498,183			1,998,960	4,575,249		4,007,174	21,079,566	36.35%	36,918,434
5	Belanja Pengadaan Bahan Makanan													
	- Ransum Berlayar	161,520,000	14,560,000	7840000	15680000	19,440,000	17,760,000	11,760,000	16,640,000	14,160,000		117,840,000	72.96%	43,680,000
6	Belanja Barang Non Operasional Lainnya													
	- Honorarium Patroli Laut	450,723,400	25,175,000	26,439,000	25226600	31,315,650	22,227,300	26,703,850	39,005,950	23,911,000		220,004,350	48.81%	230,719,050
7	Belanja Biaya Pemeliharaan Peralatan dan Mesin													
	- BBM Kapal Patroli	1,326,530,600	74,360,000	38090000	61,530,000	76,140,000	93,130,000	62,560,000	84,600,000			490,410,000	36.97%	836,120,600
	- Ongkos Angkut BBM	79,350,000	5,200,000	1200000	1400000	6,400,000	5,800,000	1,200,000	4,800,000	1,600,000		27,600,000	34.78%	51,750,000
	- Pelumas Kapal Patroli	134,274,000	65,626,530								41,797,605	107,424,135	80.00%	26,849,865
8	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin													
	- Suku Cadang Kapal Patroli	65,870,000						35,801,000				35,801,000	54.35%	30,069,000
9	Belanja Penambah Daya Tahan Tubuh													
	- Penambah Daya Tahan Tubuh	6,954,000					1,026,000	1,159,000				2,185,000	31.42%	4,769,000
10	Belanja Biaya Pemeliharaan Peralatan dan Mesin													
	- Biaya Perpanjangan Buku PAS Senjata Api	2,400,000									2,331,000	2,331,000	97.13%	69,000
	- Biaya Perpanjangan Buku Kuning Senjata Api	20,410,000			20,401,800							20,401,800	99.96%	8,200
	- Pemeliharaan Senjata Api	2,205,000								1,865,000		1,865,000	84.58%	340,000
	- Pemeliharaan Alat Komunikasi Radio	2,150,000										-	0.00%	2,150,000
	- Pemeliharaan Kapal Patroli	238,875,000					9,357,200	18,769,800	19,993,320		28,057,470	76,177,790	31.89%	162,697,210
	TOTAL	2,711,576,000	184,921,530	82,799,000	143,661,583	143,678,850	199,096,060	136,837,419	155,269,050	157,934,799	1,204,198,291	44.41%	1,507,377,709	
SEKSI PELAYANAN KEPABEANAN DAN CUKAI														
NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN	
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS				
1	Belanja Barang Non Operasional Lainnya													
	- Pemusnahan Barang dalam Rangka Pelayanan	40,602,000										-	0.00%	40,602,000
2	Belanja Perjalanan Dinas Dalam Kota (HTP CUKAI)	4,964,000					540,000			1,839,000		2,379,000	47.93%	2,585,000
	- Uang Harian	3,600,000					540,000			835,000		1,375,000	38.19%	2,225,000
	- Uang Transport	1,364,000								1,004,000		1,004,000	73.61%	360,000
3	Belanja Perjalanan Biasa													
	- Kumandah Zona II	311,550,000	10,549,000	19,681,000	16,363,000	18,382,000	17,044,000	16,461,000	16,639,000	16,040,000		131,159,000	42.10%	180,391,000
	- Uang Harian	262,800,000	9,120,000	16,160,000	13,440,000	15,200,000	13,680,000	13,680,000	6,072,000	13,920,000		101,272,000	38.54%	161,528,000
	- Uang Transport	48,750,000	1,429,000	3,521,000	2,923,000	3,182,000	3,364,000	2,781,000	10,567,000	2,120,000		29,887,000	61.31%	18,863,000
	> Kumandah Zona I PELABUHAN PARIT REMPAK	131,400,000	5,130,000	7,740,000	6,180,000	8,820,000	6,000,000	6,720,000	10,060,000	6,570,000		57,220,000	43.55%	74,180,000
	- Uang Harian	131,400,000	5,130,000	7,740,000	6,180,000	8,820,000	6,000,000	6,720,000	10,060,000	6,570,000		57,220,000	43.55%	74,180,000
	TOTAL	488,516,000	15,679,000	27,421,000	22,543,000	27,742,000	23,044,000	25,020,000	26,699,000	22,610,000	190,758,000	39.05%	297,758,000	

NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS			
SEKSI PENYULUHAN DAN LAYANAN INFORMASI													
NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS			
1	Belanja Bahan												
	- Snack	6,750,000		945,000			210,000	1,344,000			2,499,000	37.02%	4,251,000
	- Makan	11,070,000						2,340,000			2,340,000	21.14%	8,730,000
	- Seminar Kit	16,200,000	14,000,000								14,000,000	86.42%	2,200,000
	- Pencetakan	2,080,000	2,050,000								2,050,000	98.56%	30,000
	Belanja Sewa												
	- Sewa Peralatan	2,720,000									-	0.00%	2,720,000
2	Belanja Jasa Profesi												
	- Honorarium Narasumber Pejabat Eselon III ke bawah/yang disetarakan	-									-		
	- Honorarium Narasumber Pejabat Eselon II/yang disetarakan	-									-		
4	Belanja Perjalanan Dinas Dalam Kota												
	- Uang Harian	1,360,000									510,000	37.50%	850,000
	- Uang Transport	1,200,000									974,000	81.17%	226,000
	- Penginapan	1,520,000									1,500,000	98.68%	20,000
5	Belanja Jasa Lainnya												
	- Sosialisasi melalui Media Elektronik	6,332,000					2,552,000				2,832,720	85.04%	947,280
	TOTAL	49,232,000	16,050,000	945,000	-	-	2,762,000	3,684,000	-	5,816,720	29,257,720	59.43%	19,974,280
	Belanja Modal Kendaraan Bermotor	747,845,000											747,845,000
	- Kendaraan Dinas Operasional Roda 4	747,845,000											
NO	Nama Kegiatan	PAGU	REALISASI								JUMLAH REALISASI	% REALISASI	SISA ANGGARAN
			JAN	FEB	MAR	APR	MEI	JUNI	JULI	AGUS			
	Rekomendasi Kepatuhan Internal	10,125,000					567,000				567,000	5.60%	9,558,000
	- Belanja perjalanan dinas biasa	10,125,000					567,000				567,000	5.60%	9,558,000
	GRAND TOTAL	6,162,849,000	242,546,330	238,428,450	398,654,583	343,433,125	443,231,416	425,541,080	318,553,300	348,217,459	2,758,038,743	44.75%	3,404,810,257