



REALISASI BELANJA PER JENIS KEGIATAN

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3236 Pembinaan Administrasi dan Pengelolaan Keuangan	PAGU REALISASI	4,740,464,000 4,627,598,377 (97.62%)	62,056,000 53,714,006 (86.56%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,802,520,000 4,681,312,383 (97.48%)
		SISA	112,865,623	8,341,994	0	0	0	0	0	0	0	121,207,617
2	3237 Pengembangan Organisasi, Tatalaksana, dan Sumber Daya Manusia	PAGU REALISASI	0 0.00%	96,405,000 89,335,000 (92.67%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	96,405,000 89,335,000 (92.67%)
		SISA	0	7,070,000	0	0	0	0	0	0	0	7,070,000
3	3238 Penyusunan dan Pengembangan Rencana Program dan Anggaran Bnn	PAGU REALISASI	0 0.00%	14,729,000 12,372,500 (84.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	14,729,000 12,372,500 (84.00%)
		SISA	0	2,356,500	0	0	0	0	0	0	0	2,356,500
4	3239 Penyelenggaraan Ketatausahaan, Rumah Tangga dan Pengelolaan Sarana dan Prasarana	PAGU REALISASI	0 0.00%	2,895,821,000 2,889,164,465 (99.77%)	130,500,000 130,438,125 (99.95%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	3,026,321,000 3,019,602,590 (99.78%)
		SISA	0	6,656,535	61,875	0	0	0	0	0	0	6,718,410
5	3247 Penyelenggaraan Advokasi	PAGU REALISASI	0 0.00%	116,000,000 104,174,000 (89.81%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	116,000,000 104,174,000 (89.81%)
		SISA	0	11,826,000	0	0	0	0	0	0	0	11,826,000
6	3248 Penyelenggaraan Pemberdayaan Alternatif	PAGU REALISASI	0 0.00%	83,700,000 83,700,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	83,700,000 83,700,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
7	3251 Pelaksanaan Intelijen Berbasis Teknologi	PAGU REALISASI	0 0.00%	125,000,000 125,000,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	125,000,000 125,000,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0



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8	3256 Pascarehabilitasi Penyalah guna dan/atau Pecandu Narkoba	PAGU REALISASI	0 0.00%	28,710,000 4,400,000 (15.33%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	28,710,000 4,400,000 (15.33%)
		SISA	0	24,310,000	0	0	0	0	0	0	0	24,310,000
9	3257 Pemberdayaan Peran Serta Masyarakat	PAGU REALISASI	0 0.00%	239,002,000 238,327,000 (99.72%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	239,002,000 238,327,000 (99.72%)
		SISA	0	675,000	0	0	0	0	0	0	0	675,000
10	3258 Pengawasan Tahanan dan Barang Bukti	PAGU REALISASI	0 0.00%	198,300,000 183,950,000 (92.76%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	198,300,000 183,950,000 (92.76%)
		SISA	0	14,350,000	0	0	0	0	0	0	0	14,350,000
11	3259 Penguatan Lembaga Rehabilitasi Instansi Pemerintah	PAGU REALISASI	0 0.00%	92,075,000 92,075,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	92,075,000 92,075,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0
12	3260 Penguatan Lembaga Rehabilitasi Komponen Masyarakat	PAGU REALISASI	0 0.00%	174,215,000 154,487,961 (88.68%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	174,215,000 154,487,961 (88.68%)
		SISA	0	19,727,039	0	0	0	0	0	0	0	19,727,039
13	3979 Penyelenggaraan Kehumasan dan Keprotokolan	PAGU REALISASI	0 0.00%	238,045,000 236,695,000 (99.43%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	238,045,000 236,695,000 (99.43%)
		SISA	0	1,350,000	0	0	0	0	0	0	0	1,350,000
14	5354 Penyidikan Jaringan Peredaran Gelap Narkotika	PAGU REALISASI	0 0.00%	482,700,000 482,665,900 (99.99%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	482,700,000 482,665,900 (99.99%)
		SISA	0	34,100	0	0	0	0	0	0	0	34,100
15	5936 Pengelolaan Informasi dan Edukasi	PAGU REALISASI	0 0.00%	130,370,000 130,370,000 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	130,370,000 130,370,000 (100.00%)
		SISA	0	0	0	0	0	0	0	0	0	0



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GRAND TOTAL	PAGU REALISASI	4,740,464,000 4,627,598,377 (97.62%)	4,977,128,000 4,880,430,832 (98.06%)	130,500,000 130,438,125 (99.95%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	9,848,092,000 9,638,467,334 (97.87%)
	SISA	112,865,623	96,697,168	61,875	0	0	0	0	0	0	209,624,666