



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	4,650,324,000 2,411,006,405 (51.85%)	85,040,000 27,140,000 (31.91%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,735,364,000 2,438,146,405 (51.49%)
		SISA	2,239,317,595	57,900,000	0	0	0	0	0	0	0	2,297,217,595
2	3237 Pengembangan Organisasi, Tatalaksana, dan Sumber Daya Manusia	PAGU REALISASI	0 0.00%	19,800,000 9,700,000 (48.99%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	19,800,000 9,700,000 (48.99%)
		SISA	0	10,100,000	0	0	0	0	0	0	0	10,100,000
3	3238 Penyusunan dan Pengembangan Rencana Program dan Anggaran Bnn	PAGU REALISASI	0 0.00%	39,265,000 600,000 (1.53%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	39,265,000 600,000 (1.53%)
		SISA	0	38,665,000	0	0	0	0	0	0	0	38,665,000
4	3239 Penyelenggaraan Ketatausahaan, Rumah Tangga dan Pengelolaan Sarana dan Prasarana	PAGU REALISASI	0 0.00%	2,904,420,000 986,088,777 (33.95%)	4,000,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	2,908,420,000 986,088,777 (33.90%)
		SISA	0	1,918,331,223	4,000,000	0	0	0	0	0	0	1,922,331,223
5	3247 Penyelenggaraan Advokasi	PAGU REALISASI	0 0.00%	75,000,000 22,240,000 (29.65%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	75,000,000 22,240,000 (29.65%)
		SISA	0	52,760,000	0	0	0	0	0	0	0	52,760,000
6	3248 Penyelenggaraan Pemberdayaan Alternatif	PAGU REALISASI	0 0.00%	75,000,000 63,160,000 (84.21%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	75,000,000 63,160,000 (84.21%)
		SISA	0	11,840,000	0	0	0	0	0	0	0	11,840,000
7	3251 Pelaksanaan Intelijen Berbasis Teknologi	PAGU REALISASI	0 0.00%	250,000,000 57,753,000 (23.10%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	250,000,000 57,753,000 (23.10%)
		SISA	0	192,247,000	0	0	0	0	0	0	0	192,247,000

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8	3256 Pascarehabilitasi Penyalah guna dan/atau Pecandu Narkoba	PAGU REALISASI	0 0.00%	51,430,000 18,946,000 (36.84%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	51,430,000 18,946,000 (36.84%)
		SISA	0	32,484,000	0	0	0	0	0	0	0	32,484,000
9	3257 Pemberdayaan Peran Serta Masyarakat	PAGU REALISASI	0 0.00%	115,825,000 18,792,000 (16.22%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	115,825,000 18,792,000 (16.22%)
		SISA	0	97,033,000	0	0	0	0	0	0	0	97,033,000
10	3258 Pengawasan Tahanan dan Barang Bukti	PAGU REALISASI	0 0.00%	286,035,000 61,300,000 (21.43%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	286,035,000 61,300,000 (21.43%)
		SISA	0	224,735,000	0	0	0	0	0	0	0	224,735,000
11	3259 Penguatan Lembaga Rehabilitasi Instansi Pemerintah	PAGU REALISASI	0 0.00%	14,037,000 8,427,000 (60.03%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	14,037,000 8,427,000 (60.03%)
		SISA	0	5,610,000	0	0	0	0	0	0	0	5,610,000
12	3260 Penguatan Lembaga Rehabilitasi Komponen Masyarakat	PAGU REALISASI	0 0.00%	103,510,000 26,070,000 (25.19%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	103,510,000 26,070,000 (25.19%)
		SISA	0	77,440,000	0	0	0	0	0	0	0	77,440,000
13	3979 Penyelenggaraan Kehumasan dan Keprotokolan	PAGU REALISASI	0 0.00%	10,000,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	10,000,000 (0.00%)
		SISA	0	10,000,000	0	0	0	0	0	0	0	10,000,000
14	5354 Penyidikan Jaringan Peredaran Gelap Narkotika	PAGU REALISASI	0 0.00%	900,000,000 174,898,000 (19.43%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	900,000,000 174,898,000 (19.43%)
		SISA	0	725,102,000	0	0	0	0	0	0	0	725,102,000
15	5936 Pengelolaan Informasi dan Edukasi	PAGU REALISASI	0 0.00%	170,000,000 13,662,000 (8.04%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	170,000,000 13,662,000 (8.04%)
		SISA	0	156,338,000	0	0	0	0	0	0	0	156,338,000



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GRAND TOTAL		4,650,324,000	5,099,362,000	4,000,000	0	0	0	0	0	0	9,753,686,000
	PAGU	2,411,006,405	1,488,776,777	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	3,899,783,182
	REALISASI	(51.85%)	(29.20%)								(39.98%)
	SISA	2,239,317,595	3,610,585,223	4,000,000	0	0	0	0	0	0	5,853,902,818