



POLRESTA
Malang Kota

MONEY ANGGARAN BULAN AGUSTUS

Dalam rangka Analisa dan evaluasi
anggaran s.d Agustus 2020

1. Realisasi Anggaran per jenis Belanja

JENIS BELANJA	PAGU	REALISASI	%	SISA	%
BELANJA PEGAWAI	75.429.810.000	52.132.997.760	69	23.396.812.240	31
BELANJA BARANG	24.469.123.000	13.864.913.382	56,6	10.684.209.618	43,4
BELANJA MODAL	-	-	-	-	-
TOTAL	100.078.933.000	65.997.911.142	65,95	34.081.021.858	34,5

2. Realisasi Anggaran per sumber anggaran

JENIS BELANJA	PAGU	REALISASI	%	SISA	%
RM	94.472.626.000	62.352.456.027	66	32.120.169.973	34
PNBP	5.606.307.000	3.645.455.115	65	1.960.851.885	35
HIBAH	-	-	-	-	-
TOTAL	100.078.933.000	65.997.911.142	65,95	34.081.021.858	34,5

3. Realisasi Anggaran per Program Kegiatan

JENIS BELANJA	PAGU	REALISASI	%	SELISIH	%
Prog. Dukjemen Polri	76.147.250.000	52,589,412,444	69	23,557,837,556	31
Prog. Sarpras	6.106.794.000	3,320,841,683	54.4	2,785,952,317	45.6
Prog. Peng. Aparatur	83.845.000	59,881,000	71.4	23,964,000	28.6
Prog. Strakam	1.955.378.000	1,199,565,470	61.3	755,812,530	38.7
Prog. Potkam	1,455,037,000	678,525,500	47	776,511,500	53.4
Prog. Harkamtibmas	6,217,504,000	4.023.654.704	65	2.193.849.296	35
Prog. Lidik Sidik	8,093,125,000	4.111.880.341	51	3,981,244,659	49
Prog. Hukum	20.000.000	14,150,000	7	5,850,000	31
TOTAL	100.078.933.000	65.997.911.142	65.95	34.081.021.858	34.5