



MONEV ANGGARAN POLRESTA MALANG KOTA T.A. 2020 (SERAP S.D BLN MARET 2020)

A. Realisasi Anggaran s/d Bulan Maret 2020



1. Realisasi Anggaran per jenis Belanja

JENIS BELANJA	PAGU	REALISASI	%	SISA	%
BELANJA PEGAWAI	75.429.810.000	20,563,510,003	27	54.866,299,997	73
BELANJA BARANG	27.716.242.000	6.494.547.606	23,4	21.221,694,394	76,6
BELANJA MODAL	-	-	-	-	-
TOTAL	103.146.052.000	27.058.057.609	26.2	76.087.994.391	73,8

2. Realisasi Anggaran per sumber anggaran

JENIS BELANJA	PAGU	REALISASI	%	SISA	%
RM	96.569.072.000	24.928.660.405	25,8	71.640.411.595	74,2
PNBP	6.576.980.000	2.129.397.204	32,3	4.447.582.796	67,7
HIBAH	-	-	-	-	-
TOTAL	103.146.052.000	27.058.057.609	26.2	76.087.994.391	73,8



3. Realisasi Anggaran per Program

JENISBELANJA	PAGU	REALISASI	%	SELISIH	%
Prog. Dukjemen Polri	76.188.708.000	20.800.345.877	27	55,388,362,123	63
Prog. Sarpras	7.367.989.000	1,439,179,878	20	5,928,809,122	80
Prog. Peng. Aparatur	83.845.000	46,404,500	55	37,440,500	45
Prog. Strakam	1.955.378.000	576,949,970	30	1,378,428,030	70
Prog. Potkam	1,679,487,000	576,022,500	34	1,103,464,500	66
Prog. Harkamtibmas	7,757,520,000	2,202,231,234	28	5,555,288,766	72
Prog. LidikSidik	8,093,125,000	1.406,373,650	17	6,686,751,350	82
Prog. Hukum	20.000.000	10,550,000	53	9,450,000	47
TOTAL	103.146.052.000	27.058.057.609	26.2	76.087.994.391	73,8