

TABEL REALISASI ANGGARAN BELANJA 1 JANUARI S/D TANGGAL 29 MARET 2017

KANWIL : Kanwil Kementerian Hukum dan HAM Daerah Istimewa Yogyakarta

KOD NO	KODE ESEL SATKER	SATEK	BELANJA PEGAWAI		BELANJA BARANG		BELANJA MODAL		TOTAL BELANJA			
			PAGU (a)	REALISASI (b)	PAGU (d)	REALISASI (e)	PAGU (g)	REALISASI (h)	PAGU (j) = (a) + (d) + (g)	REALISASI (k) = (b) + (e) + (h)	% (l) = (k) : (j)	
1	01	SEKIEND	KANWIL KEMENKUMHAM DIY	10,853,775,000	2,474,161,276	4,282,669,000	978,575,414	0	0	15,136,444,000	3,452,736,690	22.81%
2	03	AHU	KANWIL KEMENKUMHAM DIY	0	0	5,026,790,000	1,040,432,715	0	0	5,026,790,000	1,040,432,715	20.70%
3	05	PAS	KANWIL KEMENKUMHAM DIY	0	0	764,332,000	27,915,000	0	0	764,332,000	27,915,000	3.65%
	05	404591	LAPAS KELAS II A YOGYAKARTA	10,680,528,000	2,308,657,768	3,410,458,000	1,097,261,118	0	0	14,090,986,000	3,405,918,886	24.17%
	05	497727	LAPAS KELAS II A NARKOTIKA YK	6,471,533,000	1,405,246,587	2,906,354,000	280,178,747	0	0	9,377,887,000	1,685,425,334	17.97%
	05	652852	LAPAS KELAS II B SLEMAN	6,937,604,000	1,561,675,399	2,520,279,000	494,786,019	0	0	9,457,883,000	2,056,461,418	21.74%
	05	109636	RUTAN KELAS II A YOGYAKARTA	4,806,130,000	1,161,558,840	1,816,980,000	146,818,700	0	0	6,623,110,000	1,308,377,540	19.75%
	05	109111	RUTAN KELAS II B BANTUL	5,467,952,000	1,241,781,319	1,718,295,000	430,166,712	0	0	7,186,247,000	1,671,948,031	23.27%
	05	404630	RUTAN KELAS II B WONOSARI	4,916,303,000	1,293,500,173	1,184,816,000	179,193,007	0	0	6,101,119,000	1,472,693,180	24.14%
	05	404611	RUTAN KELAS II B WATES	4,722,498,000	976,793,134	939,440,000	180,789,149	0	0	5,661,938,000	1,157,582,283	20.44%
	05	404585	BAPAS KELAS I YOGYAKARTA	3,444,748,000	735,885,597	1,103,490,000	91,571,786	0	0	4,548,238,000	827,457,383	18.19%
	05	653133	BAPAS KELAS II WONOSARI	1,445,720,000	332,919,856	374,501,000	56,175,914	0	0	1,820,221,000	389,095,770	21.38%
	05	632590	RUPBASAN KELAS I YK	2,370,660,000	497,407,228	396,403,000	47,842,804	0	0	2,767,063,000	545,250,032	19.71%
	05	653438	RUPBASAN KELAS II BANTUL	1,308,906,000	269,947,916	242,734,000	35,299,663	0	0	1,551,640,000	305,247,579	19.67%
	05	653442	RUPBASAN KELAS II WONOSARI	903,003,000	169,099,554	178,801,000	25,300,877	0	0	1,081,804,000	194,400,431	17.97%
	05	652433	RUPBASAN KELAS II WATES	1,009,630,000	208,670,104	230,460,000	61,438,378	0	0	1,240,090,000	270,108,482	21.78%
			SUB TOTAL (05)	54,485,215,000	12,163,143,475	764,332,000	3,154,737,874	0	0	72,272,558,000	15,317,881,349	21.19%

NO	KODE ESELON	KODE SATKER	SATKER	BELANJA PEGAWAI		BELANJA BARANG		BELANJA MODAL		TOTAL BELANJA		
				PAGU	REALISASI	PAGU	REALISASI	PAGU	REALISASI	PAGU	REALISASI	%
				(a)	(b)	(d)	(e)	(g)	(h)	(j) = (a) + (d) + (g)	(k) = (b) + (e) + (h)	(l) = (k) : (j)
4	06	IMIGRASI	KANWIL KEMENKUMHAM DIY	0	0	882,000,000	109,177,500	0	0	882,000,000	109,177,500	12.38%
	06	407995	KANIM KELAS I YOGYAKARTA	3,979,490,000	856,266,802	5,085,000,000	723,296,448	0	0	9,064,490,000	1,579,563,250	17.43%
			SUB TOTAL (06)	3,979,490,000	856,266,802	5,967,000,000	832,473,948	0	0	9,946,490,000	1,688,740,750	16.98%
5	07	KI	KANWIL KEMENKUMHAM DIY	0	0	228,057,000	17,267,000	0	0	228,057,000	17,267,000	7.57%
6	08	PP	KANWIL KEMENKUMHAM DIY	0	0	195,000,000	19,700,000	0	0	195,000,000	19,700,000	10.10%
7	09	DITJEN HAM	KANWIL KEMENKUMHAM DIY	0	0	239,759,000	61,546,000	0	0	239,759,000	61,546,000	25.67%
8	10	BPHN	KANWIL KEMENKUMHAM DIY	0	0	1,337,970,000	148,785,000	22,000,000	0	1,359,970,000	148,785,000	10.94%
9	11	BALITBANG HAM	KANWIL KEMENKUMHAM DIY	0	0	87,250,000	0	0	0	87,250,000	0	0.00%
10	12	BPSDM	KANWIL KEMENKUMHAM DIY	0	0	481,760,000	140,839,900	0	0	481,760,000	140,839,900	29.23%
			TOTAL KANWIL DIY = SUB TOTAL (01) + (03) + (05) + (06) + (07) + (08) + (09) + (10) + (11) +	69,318,480,000	15,493,571,553	23,637,377,000	6,394,357,851	22,000,000	0	104,974,078,000	21,887,929,404	20.85%