

**TABEL REALISASI ANGGARAN BELANJA RUPIAH MURNI DAN PNBP (GABUNGAN)
01 JANUARI S/D 29 JUNI 2020**

KANTOR WILAYAH KEMENTERIAN HUKUM DAN HAM DAERAH ISTIMEWA YOGYAKARTA

NO	KODE ESELON	KODE SATKER	NAMA SATKER	TOTAL			
				PAGU	SISA PAGU	REALISASI	%
1	01	409181	KANWIL KEMENKUMHAM DIY (SEKJEN)	15.707.595.000	6.783.643.189	8.923.951.811	56,81%
2	03	409180	KANWIL KEMENKUMHAM DIY (Ditjen AHU)	2.278.000.000	1.243.023.093	1.034.976.907	45,43%
3	05	409182	KANWIL KEMENKUMHAM DIY (Ditjen PEMASYARAKATAN)	1.086.416.000	615.871.530	470.544.470	43,31%
4	06	409183	KANWIL KEMENKUMHAM DIY (Ditjen IMIGRASI)	1.176.785.000	736.136.643	440.648.357	37,45%
5	07	409184	KANWIL KEMENKUMHAM DIY (Ditjen KI)	955.915.000	483.453.328	472.461.672	49,43%
6	08	409185	KANWIL KEMENKUMHAM DIY (Ditjen PP)	162.400.000	58.750.000	103.650.000	63,82%
7	09	409186	KANWIL KEMENKUMHAM DIY (Ditjen HAM)	233.395.000	170.108.000	63.287.000	27,12%
8	10	409187	KANWIL KEMENKUMHAM DIY (BPHN)	2.624.891.000	1.871.416.000	753.475.000	28,71%
9	11	409188	KANWIL KEMENKUMHAM DIY (BALITBANGHAM)	58.255.000	34.361.000	23.894.000	41,02%
TOTAL KANWIL DIY				24.283.652.000	11.996.762.783	12.286.889.217	50,60%

Target Serapan Triwulan I : 19,03%

Target Serapan Triwulan II : 47,54%

TABEL REALISASI ANGGARAN BELANJA PERIODE 1 JANUARI S/D TANGGAL 29 JUNI 2020
UNIT PELAKSANA TEKNIS DI LINGKUNGAN KEMENTERIAN HUKUM DAN HAM DIY

NO	KODE ESELON	KODE SATKER	SATKER	BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
				PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%
		PAS										
1	05	404591	LAPAS KELAS II A YOGYAKARTA	3.851.730.000	1.472.287.220	38,22%	0	0	0,00%	13.801.741.000	6.285.986.003	45,54%
2	05	497727	LAPAS KELAS II A NARKOTIKA YOGYAKA	6.140.574.000	2.281.611.866	37,16%	0	0	0,00%	13.758.697.000	5.928.015.686	43,09%
3	05	652852	LAPAS KELAS II B SLEMAN	3.605.897.000	1.246.247.753	34,56%	0	0	0,00%	11.695.550.000	5.089.290.920	43,51%
4	05	109636	RUTAN KELAS II A YOGYAKARTA	2.223.148.000	849.798.182	38,22%	0	0	0,00%	7.765.052.000	3.381.629.059	43,55%
5	05	109111	RUTAN KELAS II B BANTUL	2.452.860.000	1.071.294.555	43,68%	0	0	0,00%	8.003.361.000	3.596.935.133	44,94%
6	05	404630	RUTAN KELAS II B WONOSARI	1.513.606.000	508.364.271	33,59%	0	0	0,00%	6.314.145.000	2.803.529.149	44,40%
7	05	404611	RUTAN KELAS II B WATES	1.276.946.000	515.453.245	40,37%	0	0	0,00%	5.742.494.000	2.690.065.539	46,84%
8	05	404585	BAPAS KELAS I YOGYAKARTA	730.657.000	326.468.407	44,68%	0	0	0,00%	5.143.037.000	2.724.062.576	52,97%
9	05	653133	BAPAS KELAS II WONOSARI	408.806.000	193.665.213	47,37%	0	0	0,00%	2.513.277.000	1.174.318.778	46,72%
10	05	632590	RUPBASAN KELAS I YOGYAKARTA	459.174.000	187.543.142	40,84%	0	0	0,00%	2.782.205.000	1.252.893.996	45,03%
11	05	653438	RUPBASAN KELAS II BANTUL	317.655.000	174.410.068	54,91%	0	0	0,00%	1.935.019.000	965.567.164	49,90%
12	05	653442	RUPBASAN KELAS II WONOSARI	294.636.000	143.933.690	48,85%	0	0	0,00%	1.029.422.000	565.462.019	54,93%
13	05	652433	RUPBASAN KELAS II WATES	309.942.000	176.976.029	57,10%	0	0	0,00%	1.821.067.000	890.572.617	48,90%
14	05	418340	LEMBAGA PEMASYARAKATAN PEREMF	1.623.371.000	580.202.078	35,74%	30.702.824.000	5.511.433.137	17,95%	36.682.607.000	8.019.934.686	21,86%
15	05	419140	LEMBAGA PEMBINAAN KHUSUS ANAK	797.587.000	386.589.451	48,47%	496.200.000	474.945.379	95,72%	3.656.316.000	2.016.480.494	55,15%
			SUB TOTAL (05)	26.006.589.000	9.618.598.111	36,99%	31.199.024.000	5.986.378.516	19,19%	122.643.990.000	47.384.743.819	38,64%
		IMIGRASI										
16	06	407995	KANIM KELAS I YOGYAKARTA	6.068.581.000	2.233.023.315	36,80%	151.000.000	30.645.000	20,29%	10.857.516.000	4.774.694.097	43,98%
			SUB TOTAL (06)	7.245.366.000	2.673.671.672	36,90%	151.000.000	30.645.000	20,29%	10.857.516.000	5.215.342.454	48,03%
			TOTAL	33.251.955.000	12.292.269.783	36,97%	31.350.024.000	6.017.023.516	19,19%	133.501.506.000	52.600.086.273	39,40%

Target Serapan Triwulan I : 19,03%

Target Serapan Triwulan II : 47,54%

TABEL REALISASI ANGGARAN BELANJA 1 JANUARI S/D TANGGAL 29 JUNI 2020

KANWIL : Kanwil Kementerian Hukum dan HAM Daerah Istimewa Yogyakarta

NO	KODE ESELON	KODE SATKER	SATKER	BELANJA PEGAWAI			BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
				PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%
		SEKJEND		(a)	(b)	(c) = (b) : (a)	(d)	(e)	(f) = (e) : (d)	(g)	(h)	(i) = (h) : (g)	(j) = (a) + (d) + (g)	(k) = (b) + (e) + (h)	(l) = (k) : (j)
1	01	409181	KANWIL KEMENKUMHAM DAERAH IST	10.410.100.000	6.789.300.141	65,22%	5.037.232.000	2.061.757.670	40,93%	260.263.000	72.894.000		15.707.595.000	8.923.951.811	56,81%
			SUB TOTAL (01)	10.410.100.000	6.789.300.141	65,22%	5.037.232.000	2.061.757.670	40,93%	260.263.000	72.894.000	0,00%	15.707.595.000	8.923.951.811	56,81%
		AHU													
2	03	409180	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	2.278.000.000	1.034.976.907	45,43%	0	0	0,00%	2.278.000.000	1.034.976.907	45,43%
3	03		BHP	0	0	0,00%	0	0	0,00%	0	0	0,00%	0	0	0,00%
			SUB TOTAL (03)	0	0	0	2.278.000.000	1.034.976.907	45,43%	0	0	0,00%	2.278.000.000	1.034.976.907	45,43%
		PAS													
4	05	409182	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	1.086.416.000	470.544.470	43,31%	0	0	0,00%	1.086.416.000	470.544.470	43,31%
5	05	404591	LAPAS KELAS II A YOGYAKARTA	9.950.011.000	4.813.698.783	48,38%	3.851.730.000	1.472.287.220	38,22%	0	0	0,00%	13.801.741.000	6.285.986.003	45,54%
6	05	497727	LAPAS KELAS II A NARKOTIKA YOGYAKA	7.618.123.000	3.646.403.820	47,86%	6.140.574.000	2.281.611.866	37,16%	0	0	0,00%	13.758.697.000	5.928.015.686	43,09%
7	05	652852	LAPAS KELAS II B SLEMAN	8.089.653.000	3.843.043.167	47,51%	3.605.897.000	1.246.247.753	34,56%	0	0	0,00%	11.695.550.000	5.089.290.920	43,51%
8	05	109636	RUTAN KELAS II A YOGYAKARTA	5.541.904.000	2.531.830.877	45,69%	2.223.148.000	849.798.182	38,22%	0	0	0,00%	7.765.052.000	3.381.629.059	43,55%
9	05	109111	RUTAN KELAS II B BANTUL	5.550.501.000	2.525.640.578	45,50%	2.452.860.000	1.071.294.555	43,68%	0	0	0,00%	8.003.361.000	3.596.935.133	44,94%
10	05	404630	RUTAN KELAS II B WONOSARI	4.800.539.000	2.295.164.878	47,81%	1.513.606.000	508.364.271	33,59%	0	0	0,00%	6.314.145.000	2.803.529.149	44,40%
11	05	404611	RUTAN KELAS II B WATES	4.465.548.000	2.174.612.294	48,70%	1.276.946.000	515.453.245	40,37%	0	0	0,00%	5.742.494.000	2.690.065.539	46,84%
12	05	404585	BAPAS KELAS I YOGYAKARTA	4.412.380.000	2.397.594.169	54,34%	730.657.000	326.468.407	44,68%	0	0	#DIV/0!	5.143.037.000	2.724.062.576	52,97%
13	05	653133	BAPAS KELAS II WONOSARI	2.104.471.000	980.653.565	46,60%	408.806.000	193.665.213	47,37%	0	0	#DIV/0!	2.513.277.000	1.174.318.778	46,72%
14	05	632590	RUPBASAN KELAS I YOGYAKARTA	2.323.031.000	1.065.350.854	45,86%	459.174.000	187.543.142	40,84%	0	0	0,00%	2.782.205.000	1.252.893.996	45,03%
15	05	653438	RUPBASAN KELAS II BANTUL	1.617.364.000	791.157.096	48,92%	317.655.000	174.410.068	54,91%	0	0	0,00%	1.935.019.000	965.567.164	49,90%
16	05	653442	RUPBASAN KELAS II WONOSARI	734.786.000	421.528.329	57,37%	294.636.000	143.933.690	48,85%	0	0	#DIV/0!	1.029.422.000	565.462.019	54,93%
17	05	652433	RUPBASAN KELAS II WATES	1.511.125.000	713.596.588	47,22%	309.942.000	176.976.029	57,10%	0	0	0,00%	1.821.067.000	890.572.617	48,90%
18	05	418340	LEMBAGA PEMASYARAKATAN PEREMI	4.356.412.000	1.928.299.471	44,26%	1.623.371.000	580.202.078	35,74%	30.702.824.000	5.511.433.137	17,95%	36.682.607.000	8.019.934.686	21,86%
19	05	419140	LEMBAGA PEMBINAAN KHUSUS ANAK	2.362.529.000	1.154.945.664	48,89%	797.587.000	386.589.451	48,47%	496.200.000	474.945.379	95,72%	3.656.316.000	2.016.480.494	55,15%
			SUB TOTAL (05)	65.438.377.000	31.283.520.133	47,81%	27.093.005.000	9.618.598.111	35,50%	31.199.024.000	5.986.378.516	19,19%	123.730.406.000	47.855.288.289	38,68%
		IMIGRASI													
20	06	409183	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	1.176.785.000	440.648.357	37,45%	0	0	0,00%	1.176.785.000	440.648.357	37,45%
	06	407995	KANIM KELAS I YOGYAKARTA	4.637.935.000	2.511.025.782	54,14%	6.068.581.000	2.233.023.315	36,80%	151.000.000	30.645.000	20,29%	10.857.516.000	4.774.694.097	43,98%
			SUB TOTAL (06)	4.637.935.000	2.511.025.782	54,14%	7.245.366.000	2.673.671.672	36,90%	151.000.000	30.645.000	20,29%	12.034.301.000	5.215.342.454	43,34%
		KI													
21	07	409184	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	955.915.000	472.461.672	49,43%	0	0	0,00%	955.915.000	472.461.672	49,43%
			SUB TOTAL (07)	0	0	0	955.915.000	472.461.672	49,43%	0	0	0	955.915.000	472.461.672	49,43%
		PP													
22	08	409185	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	162.400.000	103.650.000	63,82%	0	0	0,00%	162.400.000	103.650.000	63,82%
			SUB TOTAL (08)	0	0	0	162.400.000	103.650.000	63,82%	0	0	0	162.400.000	103.650.000	63,82%

NO	KODE ESELON	KODE SATKER	SATKER	BELANJA PEGAWAI			BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
				PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%
		DITJEN HAM		(a)	(b)	(c) = (b) : (a)	(d)	(e)	(f) = (e) : (d)	(g)	(h)	(i) = (h) : (g)	(j) = (a) + (d) + (g)	(k) = (b) + (e) + (h)	(l) = (k) : (j)
23	09	409186	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	233.395.000	63.287.000	27,12%	0	0	0,00%	233.395.000	63.287.000	27,12%
			SUB TOTAL (09)	0	0	0	233.395.000	63.287.000	27,12%	0	0	0	233.395.000	63.287.000	27,12%
		BPHN													
24	10	409187	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	2.624.891.000	753.475.000	28,71%	0	0	0,00%	2.624.891.000	753.475.000	28,71%
			SUB TOTAL (10)	0	0	0	2.624.891.000	753.475.000	28,71%	0	0	0,00%	2.624.891.000	753.475.000	28,71%
		BALITBANG HAM													
25	11	409188	KANWIL KEMENKUMHAM DAERAH IST	0	0	0,00%	58.255.000	23.894.000	41,02%	0	0	0,00%	58.255.000	23.894.000	41,02%
			SUB TOTAL (11)	0	0	0	58.255.000	23.894.000	41,02%	0	0	0	58.255.000	23.894.000	41,02%
			IWIL DIY = SUB TOTAL (01) + (03) + (05) + (06) + (07) + (08) + (09) + (10) + (11)	80.486.412.000	40.583.846.056	50,42%	45.688.459.000	16.805.772.032	36,78%	31.610.287.000	6.089.917.516	19,27%	157.785.158.000	64.446.327.133	40,84%

* Sub Bagian Pengelolaan Keuangan dan BMN