

**TABEL REALISASI ANGGARAN BELANJA RUPIAH MURNI DAN PNBP (GABUNGAN)
01 JANUARI S/D 10 DESEMBER 2021**

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)	22,780,433,000	681,271,766	22,099,161,234	97.01%
2	03	409180	KANWIL KEMENKUMHAM DIY (Ditjen AHU)	1,971,497,000	192,059,016	1,779,437,984	90.26%
3	05	409182	KANWIL KEMENKUMHAM DIY (Ditjen PEMASYARAKATAN)	1,241,726,000	42,204,771	1,199,521,229	96.60%
4	06	409183	KANWIL KEMENKUMHAM DIY (Ditjen IMIGRASI)	914,225,000	207,033,320	707,191,680	77.35%
5	07	409184	KANWIL KEMENKUMHAM DIY (Ditjen KI)	1,225,915,000	73,037,090	1,152,877,910	94.04%
6	08	409185	KANWIL KEMENKUMHAM DIY (Ditjen PP)	240,000,000	0	240,000,000	100.00%
7	09	409186	KANWIL KEMENKUMHAM DIY (Ditjen HAM)	238,395,000	15,105,000	223,290,000	93.66%
8	10	409187	KANWIL KEMENKUMHAM DIY (BPHN)	2,701,594,000	34,096,800	2,667,497,200	98.74%
9	11	409188	KANWIL KEMENKUMHAM DIY (BALITBANGHAM)	200,687,000	8,177,053	192,509,947	95.93%
			TOTAL KANWIL DIY	31,514,472,000	1,252,984,816	30,261,487,184	96.02%

TABEL REALISASI ANGGARAN BELANJA PERIODE 1 JANUARI S/D TANGGAL 10 DESEMBER 2021
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	4,376,375,000	3,945,399,926	90.15%	0	0	0.00%	14,150,286,000	13,573,925,572	95.93%
2	05	497727	LAPAS KELAS II A NARKOTIKA YOGYAKA	5,474,894,000	4,750,678,334	86.77%	0	0	0.00%	12,965,767,000	12,128,925,041	93.55%
3	05	652852	LAPAS KELAS II B SLEMAN	3,465,693,000	3,163,716,798	91.29%	14,585,000	13,970,000	95.78%	11,396,881,000	10,883,484,760	95.50%
4	05	109636	RUTAN KELAS II A YOGYAKARTA	2,978,854,000	2,625,132,067	88.13%	0	0	0.00%	8,504,758,000	8,061,206,725	94.78%
5	05	109111	RUTAN KELAS II B BANTUL	2,505,495,000	2,381,425,520	95.05%	0	0	0.00%	7,843,496,000	7,645,671,317	97.48%
6	05	404630	RUTAN KELAS II B WONOSARI	1,972,893,000	1,746,832,807	88.54%	0	0	0.00%	6,969,032,000	6,638,074,970	95.25%
7	05	404611	RUTAN KELAS II B WATES	1,505,091,000	1,364,658,140	90.67%	0	0	0.00%	5,680,759,000	5,475,278,912	96.38%
8	05	404585	BAPAS KELAS I YOGYAKARTA	1,015,055,000	827,024,062	81.48%	7,780,191,000	4,419,890,148	56.81%	14,831,377,000	11,206,613,413	75.56%
9	05	653133	BAPAS KELAS II WONOSARI	655,388,000	609,981,478	93.07%	0	0	0.00%	2,983,159,000	2,902,301,337	97.29%
10	05	632590	RUPBASAN KELAS I YOGYAKARTA	612,376,000	572,192,882	93.44%	0	0	0.00%	2,665,407,000	2,604,196,203	97.70%
11	05	653438	RUPBASAN KELAS II BANTUL	557,514,000	535,982,134	96.14%	0	0	0.00%	2,168,378,000	2,126,629,736	98.07%
12	05	653442	RUPBASAN KELAS II WONOSARI	543,374,000	520,028,324	95.70%	0	0	0.00%	1,490,360,000	1,452,962,707	97.49%
13	05	652433	RUPBASAN KELAS II WATES	534,651,000	522,720,811	97.77%	0	0	0.00%	1,880,176,000	1,851,157,326	98.46%
14	05	418340	LEMBAGA PEMASYARAKATAN PEREMF	2,048,187,000	2,000,742,929	97.68%	2,000,000	2,000,000	0.00%	5,847,599,000	5,738,279,677	98.13%
15	05	419140	LEMBAGA PEMBINAAN KHUSUS ANAK	1,315,474,000	1,231,493,202	93.62%	0	0	0.00%	3,689,673,000	3,568,630,411	96.72%
			SUB TOTAL (05)	29,561,314,000	27,997,530,643	94.71%	7,796,776,000	4,435,860,148	56.89%	103,067,108,000	95,857,338,107	93.00%
		IMIGRASI										
16	06	407995	KANIM KELAS I YOGYAKARTA	6,980,016,000	4,042,100,564	57.91%	220,516,000	153,860,000	69.77%	13,272,126,000	9,800,932,659	73.85%
			SUB TOTAL (06)	6,980,016,000	4,042,100,564	57.91%	220,516,000	153,860,000	69.77%	13,272,126,000	9,800,932,659	73.85%
			TOTAL	36,541,330,000	32,039,631,207	87.68%	8,017,292,000	4,589,720,148	57.25%	116,339,234,000	105,658,270,766	90.82%

TABEL REALISASI ANGGARAN BELANJA 1 JANUARI S/D TANGGAL 10 DESEMBER 2021

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	%
				(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)
		SEKJEND													
1	01	409181	KANWIL KEMENKUMHAM DAERAH IST	14,894,624,000	14,681,895,710	98.57%	6,706,654,000	6,238,110,594	93.01%	1,179,155,000	1,179,154,930	100.00%	22,780,433,000	22,099,161,234	97.01%
			SUB TOTAL (01)	14,894,624,000	14,681,895,710	98.57%	6,706,654,000	6,238,110,594	93.01%	1,179,155,000	1,179,154,930	100.00%	22,780,433,000	22,099,161,234	97.01%
		AHU													
2	03	409180	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	1,971,497,000	1,779,437,984	90.26%	0	0	0.00%	1,971,497,000	1,779,437,984	90.26%
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	1,971,497,000	1,779,437,984	90.26%	0	0	0.00%	1,971,497,000	1,779,437,984	90.26%
		PAS													
4	05	409182	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	1,241,726,000	1,199,521,229	96.60%	0	0	0.00%	1,241,726,000	1,199,521,229	96.60%
5	05	404591	LAPAS KELAS II A YOGYAKARTA	9,773,911,000	9,628,525,646	98.51%	4,376,375,000	3,945,399,926	90.15%	0	0	0.00%	14,150,286,000	13,573,925,572	95.93%
6	05	497727	LAPAS KELAS II A NARKOTIKA YOGYAKA	7,490,873,000	7,378,246,707	98.50%	5,474,894,000	4,750,678,334	86.77%	0	0	0.00%	12,965,767,000	12,128,925,041	93.55%
7	05	652852	LAPAS KELAS II B SLEMAN	7,916,603,000	7,705,797,962	97.34%	3,465,693,000	3,163,716,798	91.29%	14,585,000	13,970,000	95.78%	11,396,881,000	10,883,484,760	95.50%
8	05	109636	RUTAN KELAS II A YOGYAKARTA	5,525,904,000	5,436,074,658	98.37%	2,978,854,000	2,625,132,067	88.13%	0	0	0.00%	8,504,758,000	8,061,206,725	94.78%
9	05	109111	RUTAN KELAS II B BANTUL	5,338,001,000	5,264,245,797	98.62%	2,505,495,000	2,381,425,520	95.05%	0	0	0.00%	7,843,496,000	7,645,671,317	97.48%
10	05	404630	RUTAN KELAS II B WONOSARI	4,996,139,000	4,891,242,163	97.90%	1,972,893,000	1,746,832,807	88.54%	0	0	0.00%	6,969,032,000	6,638,074,970	95.25%
11	05	404611	RUTAN KELAS II B WATES	4,175,668,000	4,110,620,772	98.44%	1,505,091,000	1,364,658,140	90.67%	0	0	0.00%	5,680,759,000	5,475,278,912	96.38%
12	05	404585	BAPAS KELAS I YOGYAKARTA	6,036,131,000	5,959,699,203	98.73%	1,015,055,000	827,024,062	81.48%	7,780,191,000	4,419,890,148	56.81%	14,831,377,000	11,206,613,413	75.56%
13	05	653133	BAPAS KELAS II WONOSARI	2,327,771,000	2,292,319,859	98.48%	655,388,000	609,981,478	93.07%	0	0	0.00%	2,983,159,000	2,902,301,337	97.29%
14	05	632590	RUPBASAN KELAS I YOGYAKARTA	2,053,031,000	2,032,003,321	98.98%	612,376,000	572,192,882	93.44%	0	0	0.00%	2,665,407,000	2,604,196,203	97.70%
15	05	653438	RUPBASAN KELAS II BANTUL	1,610,864,000	1,590,647,602	98.74%	557,514,000	535,982,134	96.14%	0	0	0.00%	2,168,378,000	2,126,629,736	98.07%
16	05	653442	RUPBASAN KELAS II WONOSARI	946,986,000	932,934,383	98.52%	543,374,000	520,028,324	95.70%	0	0	0.00%	1,490,360,000	1,452,962,707	97.49%
17	05	652433	RUPBASAN KELAS II WATES	1,345,525,000	1,328,436,515	98.73%	534,651,000	522,720,811	97.77%	0	0	0.00%	1,880,176,000	1,851,157,326	98.46%
18	05	418340	LEMBAGA PEMASYARAKATAN PEREMP	3,797,412,000	3,735,536,748	98.37%	2,048,187,000	2,000,742,929	97.68%	2,000,000	2,000,000	100.00%	5,847,599,000	5,738,279,677	98.13%
19	05	419140	LEMBAGA PEMBINAAN KHUSUS ANAK	2,374,199,000	2,337,137,209	98.44%	1,315,474,000	1,231,493,202	93.62%	0	0	0.00%	3,689,673,000	3,568,630,411	96.72%
			SUB TOTAL (05)	65,709,018,000	64,623,468,545	98.35%	30,803,040,000	24,765,294,512	80.40%	7,796,776,000	4,435,860,148	56.89%	104,308,834,000	97,056,859,336	93.05%
		IMIGRASI													
20	06	409183	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	914,225,000	707,191,680	77.35%	0	0	0.00%	914,225,000	707,191,680	77.35%
	06	407995	KANIM KELAS I YOGYAKARTA	6,071,594,000	5,604,972,095	92.31%	6,980,016,000	4,042,100,564	57.91%	220,516,000	153,860,000	69.77%	13,272,126,000	9,800,932,659	73.85%
			SUB TOTAL (06)	6,071,594,000	5,604,972,095	92.31%	7,894,241,000	4,749,292,244	60.16%	220,516,000	153,860,000	69.77%	14,186,351,000	10,508,124,339	74.07%
		KI													
21	07	409184	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	1,225,915,000	1,152,877,910	94.04%	0	0	0.00%	1,225,915,000	1,152,877,910	94.04%
			SUB TOTAL (07)	0	0	0	1,225,915,000	1,152,877,910	94.04%	0	0	0	1,225,915,000	1,152,877,910	94.04%
		PP													
22	08	409185	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	240,000,000	240,000,000	100.00%	0	0	0.00%	240,000,000	240,000,000	100.00%
			SUB TOTAL (08)	0	0	0	240,000,000	240,000,000	100.00%	0	0	0	240,000,000	240,000,000	100.00%

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%	238,395,000	223,290,000	93.66%	0	0	0.00%	238,395,000	223,290,000	93.66%
			SUB TOTAL (09)	0	0	0	238,395,000	223,290,000	93.66%	0	0	0	238,395,000	223,290,000	93.66%
		BPHN													
24	10	409187	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	2,701,594,000	2,667,497,200	98.74%	0	0	0.00%	2,701,594,000	2,667,497,200	98.74%
			SUB TOTAL (10)	0	0	0	2,701,594,000	2,667,497,200	98.74%	0	0	0.00%	2,701,594,000	2,667,497,200	98.74%
		BALITBANG HAM													
25	11	409188	KANWIL KEMENKUMHAM DAERAH IST	0	0	0.00%	200,687,000	192,509,947	95.93%	0	0	0.00%	200,687,000	192,509,947	95.93%
			SUB TOTAL (11)	0	0	0	200,687,000	192,509,947	95.93%	0	0	0	200,687,000	192,509,947	95.93%
			WIL DIY = SUB TOTAL (01) + (03) + (05) + (06) + (07) + (08) + (09) + (10) +	86,675,236,000	84,910,336,350	97.96%	51,982,023,000	42,008,310,391	80.81%	9,196,447,000	5,768,875,078	62.73%	147,853,706,000	135,919,757,950	91.93%

* Sub Bagian Pengelolaan Keuangan dan BMN