

**REKAP MATRIKS RENCANA PENARIKAN ANGGARAN (DISBURSEMENT PLAN)
KANTOR WILAYAH KEMENTERIAN HUKUM DAN HAM DAERAH ISTIMEWA YOGYAKARTA
TAHUN ANGGARAN 2023**

DALAM RIBUAN RUPIAH

NO	SATUAN KERJA	PAGU	TAHUN ANGGARAN 2023											
			TRIWULAN I			TRIWULAN II			TRIWULAN III			TRIWULAN IV		
			JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUS	SEP	OKT	NOV	DES
1	KANWIL KEMENKUMHAM D.I YOGYAKARTA (SETJEN)	21,860,741	1,475,036	1,462,534	1,834,728	3,064,090	1,482,777	2,733,367	1,755,372	1,653,081	1,733,627	1,626,072	1,440,008	1,600,049
2	KANWIL KEMENKUMHAM DIY (AHU)	2,429,950	52,760	417,936	373,992	129,014	218,322	346,430	156,040	174,242	133,731	199,503	160,030	67,950
3	KANWIL KEMENKUMHAM DIY (PAS)	869,208	72,720	77,818	89,604	75,606	78,682	106,208	106,208	57,120	111,306	89,838	71,718	38,588
4	KANWIL KEMENKUMHAM DIY (IMIGRASI)	1,136,825		75,463	95,061	132,630	132,630	132,630	130,230	132,630	135,027	59,361	62,636	48,527
5	KANWIL KEMENKUMHAM DIY (KI)	2,140,998	42,027	261,205	227,384	138,053	412,466	375,478	420,171	44,832	67,699	67,599	42,026	42,058
6	KANWIL KEMENKUMHAM DIY (PP)	320,000	15,000	30,000	40,408	25,075	34,733	46,750	37,875	24,875	20,834	23,250	21,200	
7	KANWIL KEMENKUMHAM DIY (HAM)	239,895	11,995	11,995	11,995	23,990	23,990	23,990	26,388	26,388	26,388	26,388	19,192	7,196
8	KANWIL KEMENKUMHAM BALI (BPHN)	2,517,281		91,041	287,879	219,058	305,417	352,035	70,661	203,890	371,074	282,706	269,750	63,770
9	KANWIL KEMENKUMHAM DIY (LITBANG)	261,246	15,477	15,477	15,477	33,177	33,177	33,182	26,503	26,503	26,503	11,919	11,919	11,932
	JUMLAH	31,776,144												
1.	PENARIKAN ANGGARAN PER BULAN		1,612,295	2,438,371	2,964,742	3,854,691	2,719,118	4,122,544	2,729,448	2,343,561	2,626,189	2,386,636	2,098,479	1,880,070
2.	% PENARIKAN ANGGARAN PER BULAN		5%	7.67%	9.33%	12.13%	8.56%	12.97%	8.59%	7.38%	8.26%	7.51%	6.60%	5.92%
3.	TOTAL KUMULATIF PENARIKAN PER BULAN		1,612,295	4,050,666	7,015,408	10,870,099	13,589,217	17,711,761	20,441,209	22,784,770	25,410,959	27,797,595	29,896,074	31,776,144
4.	% KUMULATIF PENARIKAN ANGGARAN PER BULAN		5.07%	12.75%	22.08%	34.21%	42.77%	55.74%	64.33%	71.70%	79.97%	87.48%	94.08%	100.00%
5.	PENARIKAN ANGGARAN PER TRIWULAN		22.08%				33.66%			24.23%			20.03%	
6.	% KUMULATIF PENARIKAN ANGGARAN PER TRIWULAN		22.08%				55.74%			79.97%			100.00%	
7.	PENARIKAN BELANJA PEGAWAI PER TRIWULAN (BP)		3266848				5464372			3296286			3296295	
8.	% PENARIKAN BELANJA PEGAWAI PER TRIWULAN (BP)		21.32%				35.66%			21.51%			21.51%	
9.	PENARIKAN BELANJA BARANG OPERASIONAL PER TRIWULAN (BO)		1049288				1086332			939288			907297	
10.	% PENARIKAN BELANJA BARANG OPERASIONAL PER TRIWULAN (BO)		26.35%				27.28%			23.59%			22.78%	
11.	PENARIKAN BELANJA BARANG NON OPERASIONAL PER TRIWULAN (BN)		2699272				4006649			3463624			2161593	
12.	% PENARIKAN BELANJA BARANG NON OPERASIONAL PER TRIWULAN (BN)		21.89%				32.49%			28.09%			17.53%	
13.	PENARIKAN BELANJA MODAL PER TRIWULAN (BM)		0				139000			0			0	
14.	% PENARIKAN BELANJA MODAL PER TRIWULAN (BM)		0.00%				100.00%			0.00%			0.00%	