

TABEL REALISASI ANGGARAN BELANJA
KANTOR WILAYAH KEMENTERIAN HUKUM DAN HAM DKI JAKARTA
SUMBER DATA : APLIKASI OM-SPAN PERIODE 1 JANUARI 2024 S.D 23 AGUSTUS 2024 (DATA DIAKSES TANGGAL 23 AGUSTUS 2024 PUKUL 15.30 WIB)

NO	KODE ESELON	KODE SATKER	SATKER	BELANJA PEGAWAI			BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
				PAGU (a)	REALISASI (b)	% (c) = (b) : (a)	PAGU (d)	REALISASI (e)	% (f) = (e) : (d)	PAGU (g)	REALISASI (h)	% (i) = (h) : (g)	PAGU (j) = (a) + (d) + (g)	REALISASI (k) = (b) + (e) + (h)	% (l) = (k) : (j)
DIVISI ADMINISTRASI															
1	01	408720	KANWIL KEMENKUMHAM DKI JAKARTA (SETJEN)	19.025.961.000	13.119.531.337	68,96%	10.051.584.000	6.964.302.387	69,29%	405.458.000	321.575.500	79,31%	29.483.003.000	20.405.409.224	69,21%
			SUB TOTAL (1)	19.025.961.000	13.119.531.337	68,96%	10.051.584.000	6.964.302.387	69,29%	405.458.000	321.575.500	79,31%	29.483.003.000	20.405.409.224	69,21%
DIVISI PEMASYARAKATAN															
2	05	408722	KANWIL KEMENKUMHAM DKI JAKARTA (PAS)	0	-	-	560.515.000	437.353.925	78,03%	0	0	-	560.515.000	437.353.925	78,03%
			SUB TOTAL (2)	-	-	#DIV/0!	560.515.000	437.353.925	78,03%	-	-	#DIV/0!	560.515.000	437.353.925	78,03%
DIVISI IMIGRASI															
3	06	408723	KANWIL KEMENKUMHAM DKI JAKARTA (IMIGRASI)	0	-	-	1.854.297.000	1.262.761.827	68,10%	0	0	-	1.854.297.000	1.262.761.827	68,10%
			SUB TOTAL (3)	-	-	#DIV/0!	1.854.297.000	1.262.761.827	68,10%	-	-	#DIV/0!	1.854.297.000	1.262.761.827	68,10%
DIVISI PELAYANAN HUKUM DAN HAM															
4	03	408721	KANWIL KEMENKUMHAM DKI JAKARTA (AHU)	0	0	-	2.898.776.000	2.032.660.962	70,12%	0	0	-	2.898.776.000	2.032.660.962	70,12%
	07	408724	KANWIL KEMENKUMHAM DKI JAKARTA (KI)	0	0	-	2.137.636.000	1.365.531.308	63,88%	0	0	-	2.137.636.000	1.365.531.308	63,88%
	08	408725	KANWIL KEMENKUMHAM DKI JAKARTA (PP)	0	0	-	300.000.000	280.094.700	93,36%	0	0	-	300.000.000	280.094.700	93,36%
	09	408726	KANWIL KEMENKUMHAM DKI JAKARTA (HAM)	0	0	-	234.775.000	185.444.000	78,99%	0	0	-	234.775.000	185.444.000	78,99%
	10	408727	KANWIL KEMENKUMHAM DKI JAKARTA (BPHN)	0	0	-	4.508.406.000	2.580.826.700	57,24%	4.000.000	3.935.000	98,38%	4.512.406.000	2.584.761.700	57,28%
	11	408728	KANWIL KEMENKUMHAM DKI JAKARTA (BALITBANG)	0	0	-	209.270.000	143.510.000	68,58%	0	0	-	209.270.000	143.510.000	68,58%
			SUB TOTAL (4)	-	-	#DIV/0!	10.288.863.000	6.588.067.670	64,03%	4.000.000	3.935.000	98,38%	10.292.863.000	6.592.002.670	64,04%
			TOTAL (1+2+3+4)	19.025.961.000	13.119.531.337	68,96%	22.755.259.000	15.252.485.809	67,03%	409.458.000	325.510.500	79,50%	42.190.678.000	28.697.527.646	68,02%