



LAPORAN REALISASI BELANJA ES1 PER JENIS BELANJA

BULAN: s/d FEBRUARI 2016

KEMENTERIAN/LEMBAGA : KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI

No	Eselon 1	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	01301 SEKRETARIAT JENDERAL	PAGU	2,220,244,561,000	292,947,847,000	41,804,731,000	0	0	0	0	0	0	2,554,997,139,000
		REALISASI	2,215,638,886,452	273,654,813,289	36,465,113,112	0	0	0	0	0	0	2,525,758,812,853
		PERSENTASE	(99.79%)	(93.41%)	(87.23%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(98.86%)
		SISA	4,605,674,548	19,293,033,711	5,339,617,888	0	0	0	0	0	0	29,238,326,147
2	01302 INSPEKTORAT JENDERAL	PAGU	13,777,655,000	21,200,868,000	1,808,881,000	0	0	0	0	0	0	36,787,404,000
		REALISASI	13,704,085,286	20,139,441,958	1,748,489,428	0	0	0	0	0	0	35,592,016,672
		PERSENTASE	(99.47%)	(94.99%)	(96.66%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(96.75%)
		SISA	73,569,714	1,061,426,042	60,391,572	0	0	0	0	0	0	1,195,387,328
3	01303 DITJEN ADMINISTRASI HUKUM UMUM	PAGU	33,590,094,000	521,054,265,000	183,964,821,000	0	0	0	0	0	0	738,609,180,000
		REALISASI	32,456,134,183	382,830,870,218	156,442,764,938	0	0	0	0	0	0	571,729,769,339
		PERSENTASE	(96.62%)	(73.47%)	(85.04%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(77.41%)
		SISA	1,133,959,817	138,223,394,782	27,522,056,062	0	0	0	0	0	0	166,879,410,661
4	01305 DITJEN PEMASYARAKATAN	PAGU	1,820,708,918,000	1,640,020,987,000	2,065,840,184,000	0	0	0	0	0	0	5,526,570,089,000
		REALISASI	1,784,924,804,106	1,587,464,412,232	1,675,051,687,851	0	0	0	0	0	0	5,047,440,904,189
		PERSENTASE	(98.03%)	(96.80%)	(81.08%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(91.33%)
		SISA	35,784,113,894	52,556,574,768	390,788,496,149	0	0	0	0	0	0	479,129,184,811
5	01306 DITJEN IMIGRASI	PAGU	421,438,342,000	1,191,970,922,000	637,822,526,000	0	0	0	0	0	0	2,251,231,790,000
		REALISASI	408,881,120,721	973,217,878,548	602,379,102,406	0	0	0	0	0	0	1,984,478,101,675
		PERSENTASE	(97.02%)	(81.65%)	(94.44%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(88.15%)
		SISA	12,557,221,279	218,753,043,452	35,443,423,594	0	0	0	0	0	0	266,753,688,325
6	01307 DITJEN HAK ATAS KEKAYAAN INTELEKTUAL	PAGU	37,364,644,000	108,551,428,000	33,113,915,000	0	0	0	0	0	0	179,029,987,000
		REALISASI	36,543,088,719	81,917,009,785	27,157,400,037	0	0	0	0	0	0	145,617,498,541
		PERSENTASE	(97.80%)	(75.46%)	(82.01%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(81.34%)
		SISA	821,555,281	26,634,418,215	5,956,514,963	0	0	0	0	0	0	33,412,488,459
7	01308 DITJEN PERATURAN PERUNDANG-UNDANGAN	PAGU	13,306,642,000	43,134,036,000	250,050,000	0	0	0	0	0	0	56,690,728,000
		REALISASI	13,214,539,558	33,447,715,044	237,259,000	0	0	0	0	0	0	46,899,513,602
		PERSENTASE	(99.31%)	(77.54%)	(94.88%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(82.73%)
		SISA	92,102,442	9,686,320,956	12,791,000	0	0	0	0	0	0	9,791,214,398
8	01309 DITJEN HAK ASASI MANUSIA	PAGU	12,348,736,000	26,915,416,000	598,400,000	0	0	0	0	0	0	39,862,552,000
		REALISASI	12,336,980,610	25,469,881,613	526,192,790	0	0	0	0	0	0	38,333,055,013
		PERSENTASE	(99.90%)	(94.63%)	(87.93%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(96.16%)
		SISA	11,755,390	1,445,534,387	72,207,210	0	0	0	0	0	0	1,529,496,987
9	01310 BADAN PEMBINAAN HUKUM NASIONAL	PAGU	16,016,838,000	86,678,677,000	1,502,796,000	0	0	0	0	0	0	104,198,311,000
		REALISASI	15,747,336,969	79,788,172,767	1,471,781,857	0	0	0	0	0	0	97,007,291,593
		PERSENTASE	(98.32%)	(92.05%)	(97.94%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(93.10%)
		SISA	269,501,031	6,890,504,233	31,014,143	0	0	0	0	0	0	7,191,019,407

10	01311 BADAN PENELITIAN DAN PENGEMBANGAN HAM	PAGU	13,308,851,000	15,825,131,000	1,423,703,000	0	0	0	0	0	0	30,557,685,000
		REALISASI	12,916,471,075	15,045,124,784	1,350,352,590	0	0	0	0	0	0	29,311,948,449
		PERSENTASE	(97.05%)	(95.07%)	(94.85%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(95.92%)
		SISA	392,379,925	780,006,216	73,350,410	0	0	0	0	0	0	1,245,736,551
11	01312 BADAN PENGEMBANGAN SUMBER DAYA MANUSIA HUKUM DAN HAK ASASI MANUSIA	PAGU	18,820,427,000	90,760,775,000	3,717,934,000	0	0	0	0	0	0	113,299,136,000
		REALISASI	18,334,064,928	84,461,799,000	3,632,526,300	0	0	0	0	0	0	106,428,390,228
		PERSENTASE	(97.42%)	(93.06%)	(97.70%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(93.94%)
		SISA	486,362,072	6,298,976,000	85,407,700	0	0	0	0	0	0	6,870,745,772
GRAND TOTAL	PAGU	4,620,925,708,000	4,039,060,352,000	2,971,847,941,000	0	0	0	0	0	0	11,631,834,001,000	
	REALISASI	4,564,697,512,607	3,557,437,119,238	2,506,462,670,309	0	0	0	0	0	0	10,628,597,302,154	
	PERSENTASE	(98.78%)	(88.08%)	(84.34%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(91.38%)	
	SISA	56,228,195,393	481,623,232,762	465,385,270,691	0	0	0	0	0	0	1,003,236,698,846	