



## LAPORAN REALISASI BELANJA ES1 PER JENIS BELANJA

BULAN: s/d FEBRUARI 2018

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	2,304,115,822,000	255,915,858,000	201,148,000,000	0	0	0	0	0	0	0	2,761,179,680,000
		REALISASI	218,126,261,601	19,031,427,462	0	0	0	0	0	0	0	0	237,157,689,063
		PERSENTASE	(9.47%)	(7.44%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(8.59%)
		SISA	2,085,989,560,399	236,884,430,538	201,148,000,000	0	0	0	0	0	0	0	2,524,021,990,937
2	01302 INSPEKTORAT JENDERAL	PAGU	13,236,724,000	18,778,858,000	207,865,000	0	0	0	0	0	0	0	32,223,447,000
		REALISASI	1,815,887,320	1,815,201,620	0	0	0	0	0	0	0	0	3,631,088,940
		PERSENTASE	(13.72%)	(9.67%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(11.27%)
		SISA	11,420,836,680	16,963,656,380	207,865,000	0	0	0	0	0	0	0	28,592,358,060
3	01303 DITJEN ADMINISTRASI HUKUM UMUM	PAGU	30,813,715,000	524,880,617,000	124,613,183,000	0	0	0	0	0	0	0	680,307,515,000
		REALISASI	4,267,781,141	3,862,237,557	0	0	0	0	0	0	0	0	8,130,018,698
		PERSENTASE	(13.85%)	(0.74%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(1.20%)
		SISA	26,545,933,859	521,018,379,443	124,613,183,000	0	0	0	0	0	0	0	672,177,496,302
4	01305 DITJEN PEMASYARAKATAN	PAGU	1,784,228,171,000	1,881,810,267,000	597,875,197,000	0	0	0	0	0	0	0	4,263,913,635,000
		REALISASI	262,988,564,212	270,470,557,701	536,575,206	0	0	0	0	0	0	0	533,995,697,119
		PERSENTASE	(14.74%)	(14.37%)	(0.09%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(12.52%)
		SISA	1,521,239,606,788	1,611,339,709,299	597,338,621,794	0	0	0	0	0	0	0	3,729,917,937,881
5	01306 DITJEN IMIGRASI	PAGU	392,664,751,000	1,303,156,132,000	561,500,089,000	0	0	0	0	0	0	0	2,257,320,972,000
		REALISASI	57,366,124,812	33,887,530,602	242,296,067	0	0	0	0	0	0	0	91,495,951,481
		PERSENTASE	(14.61%)	(2.60%)	(0.04%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(4.05%)
		SISA	335,298,626,188	1,269,268,601,398	561,257,792,933	0	0	0	0	0	0	0	2,165,825,020,519
6	01307 DITJEN HAK ATAS KEKAYAAN INTELEKTUAL	PAGU	34,067,496,000	133,767,654,000	25,888,841,000	0	0	0	0	0	0	0	193,723,991,000
		REALISASI	4,995,287,527	3,824,631,681	0	0	0	0	0	0	0	0	8,819,919,208
		PERSENTASE	(14.66%)	(2.86%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(4.55%)
		SISA	29,072,208,473	129,943,022,319	25,888,841,000	0	0	0	0	0	0	0	184,904,071,792
7	01308 DITJEN PERATURAN PERUNDANG-UNDANGAN	PAGU	13,569,635,000	27,557,671,000	292,201,000	0	0	0	0	0	0	0	41,419,507,000
		REALISASI	2,043,824,836	1,457,715,731	0	0	0	0	0	0	0	0	3,501,540,567
		PERSENTASE	(15.06%)	(5.29%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(8.45%)
		SISA	11,525,810,164	26,099,955,269	292,201,000	0	0	0	0	0	0	0	37,917,966,433
8	01309 DITJEN HAK ASASI MANUSIA	PAGU	11,568,138,000	22,482,545,000	233,000,000	0	0	0	0	0	0	0	34,283,683,000
		REALISASI	1,552,853,878	539,094,809	0	0	0	0	0	0	0	0	2,091,948,687
		PERSENTASE	(13.42%)	(2.40%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(6.10%)
		SISA	10,015,284,122	21,943,450,191	233,000,000	0	0	0	0	0	0	0	32,191,734,313
9	01310 BADAN PEMBINAAN HUKUM NASIONAL	PAGU	14,463,542,000	90,141,897,000	3,965,231,000	0	0	0	0	0	0	0	108,570,670,000
		REALISASI	1,975,161,797	925,964,314	52,639,500	0	0	0	0	0	0	0	2,953,765,611
		PERSENTASE	(13.66%)	(1.03%)	(1.33%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(2.72%)
		SISA	12,488,380,203	89,215,932,686	3,912,591,500	0	0	0	0	0	0	0	105,616,904,389

10	01311 BADAN PENELITIAN DAN PENGEMBANGAN HAM	PAGU	14,082,251,000	15,544,907,000	273,000,000	0	0	0	0	0	0	29,900,158,000	
		REALISASI	1,762,509,272	497,426,564	0	0	0	0	0	0	0	0	2,259,935,836
		PERSENTASE	(12.52%)	(3.20%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(7.56%)
		SISA	12,319,741,728	15,047,480,436	273,000,000	0	0	0	0	0	0	0	27,640,222,164
11	01312 BADAN PENGEMBANGAN SUMBER DAYA MANUSIA HUKUM DAN HAK ASASI MANUSIA	PAGU	26,050,859,000	99,816,935,000	62,699,191,000	0	0	0	0	0	0	188,566,985,000	
		REALISASI	2,733,494,924	10,479,505,399	0	0	0	0	0	0	0	0	13,213,000,323
		PERSENTASE	(10.49%)	(10.50%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(7.01%)
		SISA	23,317,364,076	89,337,429,601	62,699,191,000	0	0	0	0	0	0	0	175,353,984,677
GRAND TOTAL	PAGU	4,638,861,104,000	4,373,853,341,000	1,578,695,798,000	0	0	0	0	0	0	0	10,591,410,243,000	
	REALISASI	559,627,751,320	346,791,293,440	831,510,773	0	0	0	0	0	0	0	907,250,555,533	
	PERSENTASE	(12.06%)	(7.93%)	(0.05%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(8.57%)	
	SISA	4,079,233,352,680	4,027,062,047,560	1,577,864,287,227	0	0	0	0	0	0	0	9,684,159,687,467	