

**LAPORAN REALISASI ANGGARAN BELANJA PEMASYARAKATAN
SATKER JAJARAN KANWIL KEMENTERIAN HUKUM DAN HAM KALIMANTAN TENGAH**

SUMBER DATA : APLIKASI OM SPAN PER 31-12-2022

NO	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)	(k)	(l)=(k):(j)
1	LAPAS PALANGKARAYA	5.414.919.000	5.404.750.920	99,81	7.868.690.000	7.783.196.054	98,91	100.000.000	95.736.500	95,74	13.383.609.000	13.283.683.474	99,25
2	LAPAS MUARA TEWEH	3.732.060.000	3.714.737.192	99,54	4.907.348.000	4.846.928.879	98,77	100.000.000	97.575.500	97,58	8.739.408.000	8.659.241.571	99,08
3	LAPAS PANGKALAN BUN	3.830.187.000	3.809.784.650	99,47	7.307.400.000	7.080.951.925	96,90	86.900.000	76.963.000	88,57	11.224.487.000	10.967.699.575	97,71
4	LAPAS SAMPIT	4.504.318.000	4.502.760.544	99,97	9.637.611.000	9.599.046.718	99,60	258.900.000	257.835.500	99,59	14.400.829.000	14.359.642.762	99,71
5	LAPAS SUKAMARA	2.777.954.000	2.770.772.548	99,74	2.231.169.000	2.108.663.550	94,51	100.000.000	99.770.000	99,77	5.109.123.000	4.979.206.098	97,46
6	LAPAS NARKOTIKA KASONGAN	3.514.908.000	3.488.722.518	99,26	7.015.929.000	6.890.480.597	98,21	-	-	0,00	10.530.837.000	10.379.203.115	98,56
7	LAPAS PEREMPUAN PALANGKARAYA	3.070.732.000	3.061.122.176	99,69	3.756.055.000	3.675.614.189	97,86	2.144.811.000	2.005.930.969	93,52	8.971.598.000	8.742.667.334	97,45
8	LAPAS KHUSUS ANAK PALANGKARAYA	2.861.400.000	2.834.638.714	99,06	2.238.613.000	2.231.979.655	99,70	94.100.000	94.053.500	99,95	5.194.113.000	5.160.671.869	99,36
9	RUTAN PALANGKARAYA	4.199.773.000	4.190.962.443	99,79	4.660.121.000	4.625.249.567	99,25	99.850.000	99.800.000	99,95	8.959.744.000	8.916.012.010	99,51
10	RUTAN KUALA KAPUAS	3.592.685.000	3.578.662.535	99,61	4.761.271.000	4.649.505.329	97,65	150.000.000	149.225.300	99,48	8.503.956.000	8.377.393.164	98,51
11	RUTAN BUNTOK	3.172.986.000	3.172.592.655	99,99	2.539.609.000	2.494.435.418	98,22	100.000.000	96.470.000	96,47	5.812.595.000	5.763.498.073	99,16
12	RUTAN TAMIANG LAYANG	2.518.679.000	2.489.812.164	98,85	3.199.065.000	3.137.703.039	98,08	86.141.000	85.998.000	99,83	5.803.885.000	5.713.513.203	98,44
13	BAPAS PALANGKARAYA	3.154.452.000	3.147.653.993	99,78	1.701.802.000	1.692.185.550	99,43	2.181.525.000	2.178.119.829	99,84	7.037.779.000	7.017.959.372	99,72
14	BAPAS PANGKALAN BUN	1.366.188.000	1.357.956.876	99,40	1.205.394.000	1.109.935.543	92,08	100.000.000	99.927.000	99,93	2.671.582.000	2.567.819.419	96,12
15	BAPAS MUARA TEWEH	1.287.558.000	1.252.010.149	97,24	1.169.639.000	847.862.000	72,49	143.750.000	143.100.000	99,55	2.600.947.000	2.242.972.149	86,24
16	BAPAS SAMPIT	1.272.139.000	1.228.268.399	96,55	1.660.465.000	1.410.161.578	84,93	151.000.000	141.900.000	93,97	3.083.604.000	2.780.329.977	90,16
17	RUPBASAN PALANGKARAYA	1.464.381.000	1.455.039.154	99,36	1.266.573.000	1.265.808.491	99,94	3.134.350.000	3.131.144.887	99,90	5.865.304.000	5.851.992.532	99,77
	TOTAL	51.735.319.000	51.460.247.630	99,47	67.126.754.000	65.449.708.082	97,50	9.031.327.000	8.853.549.985	98,03	127.893.400.000	125.763.505.697	98,33

**LAPORAN REALISASI ANGGARAN BELANJA KEIMIGRASIAN
SATKER JAJARAN KANWIL KEMENTERIAN HUKUM DAN HAM KALIMANTAN TENGAH**

SUMBER DATA : APLIKASI OM SPAN PER 31-12-2022

NO	SATKER	BELANJA PEGAWAI			BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
		PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%
1	KANTOR IMIGRASI PALANGKARAYA	2.558.533.000	2.549.864.630	99,66	4.014.702.000	3.934.548.660	98,00	2.821.500.000	2.748.771.622	97,42	9.394.735.000	9.233.184.912	98,28
2	KANTOR IMIGRASI SAMPIT	2.424.372.000	2.413.542.813	99,55	4.310.928.000	4.045.508.649	93,84	641.500.000	632.394.420	98,58	7.376.800.000	7.091.445.882	96,13
	TOTAL	4.982.905.000	4.963.407.443	99,61	8.325.630.000	7.980.057.309	95,85	3.463.000.000	3.381.166.042	97,64	16.771.535.000	16.324.630.794	97,34

**LAPORAN REALISASI ANGGARAN BELANJA
KANWIL KEMENTERIAN HUKUM DAN HAM KALIMANTAN TENGAH**

SUMBER DATA : APLIKASI OM SPAN PER 31-12-2022

NO	SATKER	BELANJA PEGAWAI			BELANJA BARANG			BELANJA MODAL			TOTAL BELANJA		
		PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%	PAGU	REALISASI	%
1	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (SETJEN)	9.112.338.000	9.032.237.668	99,12	4.904.617.000	4.900.123.858	99,91	3.190.593.000	3.169.598.978	99,34	17.207.548.000	17.101.960.504	99,39
2	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (DITJEN AHU)	-	-		2.295.000.000	2.241.571.024	97,67	-	-	-	2.295.000.000	2.241.571.024	97,67
3	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (DITJEN PAS)	-	-		788.541.000	786.429.861	99,73	-	-	-	788.541.000	786.429.861	99,73
4	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (IMIGRASI)	-	-		1.250.623.000	1.213.532.995	97,03	-	-	-	1.250.623.000	1.213.532.995	97,03
5	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (DITJEN KI)	-	-		958.384.000	922.238.649	96,23	-	-	-	958.384.000	922.238.649	96,23
6	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (DITJEN PP)	-	-		250.000.000	242.106.962	96,84	-	-	-	250.000.000	242.106.962	96,84
7	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (DITJEN HAM)	-	-		220.515.000	219.812.375	99,68	-	-	-	220.515.000	219.812.375	99,68
8	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (BPHN)	-	-		916.331.000	886.030.701	96,69	-	-	-	916.331.000	886.030.701	96,69
9	KANWIL KEMENKUMHAM KALIMANTAN TENGAH (BALITBANGHAM)	-	-		201.632.000	201.108.850	99,74	-	-	-	201.632.000	201.108.850	99,74
	TOTAL	9.112.338.000	9.032.237.668	99,12	11.785.643.000	11.612.955.275	98,53	3.190.593.000	3.169.598.978	99,34	24.088.574.000	23.814.791.921	98,86

Penanggung Jawab Divisi Administrasi : Kepala Divisi Administrasi

Penanggung Jawab Divisi Pemasyarakatan dan UPT Pemasyarakatan : Kepala Divisi Pemasyarakatan

Penanggung Jawab Divisi Imigrasi dan UPT Imigrasi : Kepala Divisi Imigrasi

Penanggung Jawab Divisi Pelayanan Hukum dan HAM : Kepala Divisi Pelayanan Hukum dan HAM

RATA-RATA SEKALTENG	168.753.509.000	165.902.928.412	98,31
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