

REALISASI ANGGARAN DIPA BKN
MENURUT KANTOR/SATUAN KERJA (BERDASARKAN PUM)
PERIODE TANGGAL 01 SD 30 OKTOBER 2015

A DIPA BKN PUSAT

NO	PROG.	JENIS ANGGARAN	DIPA	DIPA SETELAH REVISI	REALISASI			%	SISA	%
		KANTOR/SATKER/PROYEK			02 Jan s/d 30 Sept'15	01 s/d 30 Okt'15	JUMLAH			
1	2	3	4	5	6	7	8	9	10	11
1	3630	BIRO HUMAS	2,450,000,000	2,323,334,000	1,459,525,275	221,209,395	1,680,734,670	72.34	642,599,330	27.66
2	3631	BIRO KEPEGAWAIAN & SET DPN KORPRI NAS.	7,189,937,000	6,330,808,000	3,533,177,712	214,395,070	3,747,572,782	59.20	2,583,235,218	40.80
3	3632	BIRO KEUANGAN	221,647,526,000	218,045,004,000	147,822,734,652	15,977,064,271	163,799,798,923	75.12	54,245,205,077	24.88
4	3633	BIRO PERENCANAAN	5,738,722,000	6,008,653,000	3,034,396,905	322,837,525	3,357,234,430	55.87	2,651,418,570	44.13
5	3634/3637	BIRO UMUM	72,988,066,000	76,130,261,000	29,844,422,322	4,435,361,559	34,279,783,881	45.03	41,850,477,119	54.97
6	3635	INSPEKTORAT	2,125,420,000	1,634,723,000	1,121,279,650	35,116,000	1,156,395,650	70.74	478,327,350	29.26
7	3639	SEKRETARIAT BAPEK	1,262,758,000	940,907,000	667,745,200	20,932,000	688,677,200	73.19	252,229,800	26.81
8	3640	DIT. KOMPENSASI ASN	1,325,782,000	1,325,782,000	741,410,727	150,669,000	892,079,727	67.29	433,702,273	32.71
9	3641	DIT. PERATURAN. PER UU	1,500,000,000	1,600,330,000	901,400,050	80,715,500	982,115,550	61.37	618,214,450	38.63
10	3642	DIT. JABATAN ASN	1,200,000,000	1,009,056,000	798,889,300	6,555,700	805,445,000	79.82	203,611,000	20.18
11	3643	DIT. PENGADAAN KEPANGKATAN	4,051,050,000	3,159,880,000	2,105,828,484	146,556,100	2,252,384,584	71.28	907,495,416	28.72
12	3644	PST.PMBN. JB. FUNGSIONAL KEPEGAWAIAN	1,690,696,000	1,589,800,000	760,548,515	22,927,700	783,476,215	49.28	806,323,785	50.72
13	3646	DIT. ARSIP KEPEGAWAIAN I	2,745,000,000	5,355,862,000	1,324,853,140	397,550,000	1,722,403,140	32.16	3,633,458,860	67.84
14	3647	DIT. ARSIP KEPEGAWAIAN II	2,950,000,000	2,527,722,000	703,148,750	628,671,430	1,331,820,180	52.69	1,195,901,820	47.31
15	3648	DIT. PGMBN. STM. INFORMASI KEPEGAWAIAN	24,939,355,000	25,025,376,000	17,592,320,448	2,489,377,876	20,081,698,324	80.25	4,943,677,676	19.75
16	3649	DIT. WASDAL BDG. FORMASI, PGDN & PASCA DIKLAT	1,600,000,000	1,124,134,000	734,205,619	55,467,800	789,673,419	70.25	334,460,581	29.75
17	3650	DIT. WASDAL BDG. KPGKTN, PGKTN. & PMBRHTN.	1,600,000,000	1,110,224,000	737,332,000	20,150,000	757,482,000	68.23	352,742,000	31.77
18	3651	DIT. WASDAL BDG. GAJI TJGN. KESEJAHTERAAN	1,600,000,000	1,069,756,000	716,994,936	-	716,994,936	67.02	352,761,064	32.98
19	3652	DIT. PENGOLAHAN DATA & INFORMASI KEPEGAWAIAN	13,162,800,000	12,164,770,000	5,285,138,600	887,913,905	6,173,052,505	50.75	5,991,717,495	49.25
20	3653	DIT. PENSIUN PNS DAN PEJABAT NEGARA	3,413,016,000	3,375,826,000	1,773,576,670	168,026,308	1,941,602,978	57.51	1,434,223,022	42.49
21	3654	PST. PERENCANAAN KEPEGAWAIAN & FORMASI	2,887,119,000	2,343,093,000	1,866,207,200	64,265,000	1,930,472,200	82.39	412,620,800	17.61
22	3655	PST.PENGEMBANGAN SISTEM REKRUTMEN ASN	14,584,820,000	13,908,539,000	10,106,180,799	976,889,220	11,083,070,019	79.69	2,825,468,981	20.31
23	3657	DIT. STATUS & KEDUDUKAN KEPEGAWAIAN	1,677,440,000	1,577,340,000	1,214,254,450	2,650,000	1,216,904,450	77.15	360,435,550	22.85
24	3659	PST. KONSULTASI & BANTUAN HUKUM KPGWN.	1,045,496,000	870,593,000	480,728,630	105,826,000	586,554,630	67.37	284,038,370	32.63
25	3660	DIT. KINERJA ASN	1,200,000,000	961,550,000	579,324,254	15,950,000	595,274,254	61.91	366,275,746	38.09
26	3662	PST. PENGKAJIAN & PENELITIAN KEPEGAWAIAN	1,200,000,000	1,078,270,000	562,640,700	80,890,500	643,531,200	59.68	434,738,800	40.32
27	3663	PST. PENILAIAN KOMPETENSI ASN	1,271,168,000	3,973,416,000	557,536,600	12,000,000	569,536,600	14.33	3,403,879,400	85.67
28	3664	PST. PENGEMBANGAN ASN	9,201,672,000	8,046,541,000	2,093,952,404	422,670,000	2,516,622,404	31.28	5,529,918,596	68.72
29	5290	DIT. WASDAL BDG. KODE ETIK, DISIPLIN, PEMBERHENTIAN PNS	1,600,000,000	1,957,754,000	795,783,439	15,136,100	810,919,539	41.42	1,146,834,461	58.58
JUMLAH (A)			409,847,843,000	406,569,304,000	239,915,537,431	27,977,773,959	267,893,311,390	65.89	138,675,992,610	34.11

B DIPA BKN KANTOR REGIONAL I - XIV

NO	PROG.	JENIS ANGGARAN	DIPA	DIPA SETELAH REVISI	REALISASI			%	SISA	%
		KANTOR/SATKER/PROYEK			02 Jan s/d 30 Sept'15	01 s/d 30 Okt'15	JUMLAH			
1	2	3	4	5	6	7	8	9	10	11
1		Kanreg. I BKN Yogyakarta	24,108,859,000	23,415,374,000	16,998,687,255	1,773,793,866	18,772,481,121	80.17	4,642,892,879	19.83
2		Kanreg. II BKN Surabaya	20,147,324,000	20,378,287,000	14,361,936,851	1,585,208,439	15,947,145,290	78.26	4,431,141,710	21.74
3		Kanreg. III BKN Bandung	17,960,983,000	17,670,133,000	12,050,865,465	1,476,475,929	13,527,341,394	76.55	4,142,791,606	23.45
4		Kanreg. IV BKN Makassar	16,887,085,000	16,627,025,000	13,273,508,875	995,193,526	14,268,702,401	85.82	2,358,322,599	14.18
5		Kanreg. V BKN DKI Jakarta	16,402,313,000	15,950,645,000	10,918,020,011	1,413,352,585	12,331,372,596	77.31	3,619,272,404	22.69
6		Kanreg. VI BKN Medan	14,879,538,000	14,321,750,000	9,692,145,671	1,052,249,896	10,744,395,567	75.02	3,577,354,433	24.98
7		Kanreg. VII BKN Palembang	14,733,416,000	14,496,854,000	8,951,093,549	1,139,574,173	10,090,667,722	69.61	4,406,186,278	30.39
8		Kanreg. VIII BKN Banjarmasin	14,115,800,000	11,800,840,000	7,340,782,046	742,054,487	8,082,836,533	68.49	3,718,003,467	31.51
9		Kanreg. IX BKN Jayapura	20,141,622,000	19,981,622,000	7,134,290,442	1,423,993,783	8,558,284,225	42.83	11,423,337,775	57.17
10		Kanreg. X BKN Denpasar	15,961,472,000	15,661,199,000	11,821,848,771	1,606,180,659	13,428,029,430	85.74	2,233,169,570	14.26
11		Kanreg. XI BKN Manado	11,366,712,000	10,526,302,000	6,827,283,170	1,235,832,323	8,063,115,493	76.60	2,463,186,507	23.40
12		Kanreg. XII BKN Pekanbaru	17,579,787,000	17,271,710,000	9,088,333,659	1,932,413,436	11,020,747,095	63.81	6,250,962,905	36.19
13		Kanreg. XIII BKN Banda Aceh	4,506,881,000	4,506,881,000	1,486,317,364	1,250,306,631	2,736,623,995	60.72	1,770,257,005	39.28
14		Kanreg. XIV BKN Manokwari	4,954,828,000	4,954,828,000	852,852,678	350,503,809	1,203,356,487	24.29	3,751,471,513	75.71
		JUMLAH (B)	213,746,620,000	207,563,450,000	130,797,965,807	17,977,133,542	148,775,099,349	71.68	58,788,350,651	28.32
		JUMLAH SELURUHNYA (A+B)	623,594,463,000	614,132,754,000	370,713,503,238	45,954,907,501	416,668,410,739	67.85	197,464,343,261	32.15

Mengetahui
Kepala Biro Keuangan

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Jakarta, 10 Desember 2015
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