

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

A DIPA BKN PUSAT

NO	PROG.	JENIS ANGGARAN	DIPA	DIPA SETELAH REVISI	REALISASI			%	SISA	%
		KANTOR/SATKER/PROYEK			02 Jan s/d 31 Agst'15	01 s/d 30 Sept'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	1,080,073,095	379,452,180	1,459,525,275	62.82	863,808,725	37.18
2	3631	BIRO KEPEGAWAIAN & SET DPN KORPRI NAS.	7,189,937,000	6,330,808,000	2,962,124,353	571,053,359	3,533,177,712	55.81	2,797,630,288	44.19
3	3632	BIRO KEUANGAN	221,647,526,000	218,045,004,000	131,678,009,138	16,144,725,514	147,822,734,652	67.79	70,222,269,348	32.21
4	3633	BIRO PERENCANAAN	5,738,722,000	6,008,653,000	2,651,758,485	382,638,420	3,034,396,905	50.50	2,974,256,095	49.50
5	3634/3637	BIRO UMUM	72,988,066,000	76,130,261,000	22,637,559,277	7,206,863,045	29,844,422,322	39.20	46,285,838,678	60.80
6	3635	INSPEKTORAT	2,125,420,000	1,634,723,000	1,114,579,650	6,700,000	1,121,279,650	68.59	513,443,350	31.41
7	3639	SEKRETARIAT BAPEK	1,262,758,000	940,907,000	532,963,800	134,781,400	667,745,200	70.97	273,161,800	29.03
8	3640	DIT. KOMPENSASI ASN	1,325,782,000	1,325,782,000	581,252,477	160,158,250	741,410,727	55.92	584,371,273	44.08
9	3641	DIT. PERATURAN. PER UU	1,500,000,000	1,600,330,000	781,083,850	120,316,200	901,400,050	56.33	698,929,950	43.67
10	3642	DIT. JABATAN ASN	1,200,000,000	1,009,056,000	676,406,700	122,482,600	798,889,300	79.17	210,166,700	20.83
11	3643	DIT. PENGADAAN KEPANGKATAN	4,051,050,000	3,159,880,000	1,876,911,784	228,916,700	2,105,828,484	66.64	1,054,051,516	33.36
12	3644	PST.PMBN. JBTN. FUNGSIONAL KEPEGAWAIAN	1,690,696,000	1,589,800,000	594,691,765	165,856,750	760,548,515	47.84	829,251,485	52.16
13	3646	DIT. ARSIP KEPEGAWAIAN I	2,745,000,000	5,355,862,000	1,279,853,140	45,000,000	1,324,853,140	24.74	4,031,008,860	75.26
14	3647	DIT. ARSIP KEPEGAWAIAN II	2,950,000,000	2,527,722,000	584,911,450	118,237,300	703,148,750	27.82	1,824,573,250	72.18
15	3648	DIT. PGMBN. STM. INFORMASI KEPEGAWAIAN	24,939,355,000	25,025,376,000	4,079,591,460	13,512,728,988	17,592,320,448	70.30	7,433,055,552	29.70
16	3649	DIT. WASDAL BDG. FORMASI, PGDN & PASCA DIKLAT	1,600,000,000	1,124,134,000	658,016,019	76,189,600	734,205,619	65.31	389,928,381	34.69
17	3650	DIT. WASDAL BDG. KPGKTN, PGKTN. & PMBRHTN.	1,600,000,000	1,110,224,000	555,080,600	182,251,400	737,332,000	66.41	372,892,000	33.59
18	3651	DIT. WASDAL BDG. GAJI TJGN. KESEJAHTERAAN	1,600,000,000	1,069,756,000	564,020,636	152,974,300	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	4,554,631,350	730,507,250	5,285,138,600	43.45	6,879,631,400	56.55
20	3653	DIT. PENSIUN PNS DAN PEJABAT NEGARA	3,413,016,000	3,375,826,000	1,492,110,870	281,465,800	1,773,576,670	52.54	1,602,249,330	47.46
21	3654	PST. PERENCANAAN KEPEGAWAIAN & FORMASI	2,887,119,000	2,343,093,000	1,722,155,600	144,051,600	1,866,207,200	79.65	476,885,800	20.35
22	3655	PST.PENGEMBANGAN SISTEM REKRUTMEN ASN	14,584,820,000	13,908,539,000	9,686,383,549	419,797,250	10,106,180,799	72.66	3,802,358,201	27.34
23	3657	DIT. STATUS & KEDUDUKAN KEPEGAWAIAN	1,677,440,000	1,577,340,000	1,099,321,550	114,932,900	1,214,254,450	76.98	363,085,550	23.02
24	3659	PST. KONSULTASI & BANTUAN HUKUM KPGWN.	1,045,496,000	870,593,000	346,712,930	134,015,700	480,728,630	55.22	389,864,370	44.78
25	3660	DIT. KINERJA ASN	1,200,000,000	961,550,000	509,989,254	69,335,000	579,324,254	60.25	382,225,746	39.75
26	3662	PST. PENGKAJIAN & PENELITIAN KEPEGAWAIAN	1,200,000,000	1,078,270,000	494,530,200	68,110,500	562,640,700	52.18	515,629,300	47.82
27	3663	PST. PENILAIAN KOMPETENSI ASN	1,271,168,000	3,973,416,000	298,275,000	259,261,600	557,536,600	14.03	3,415,879,400	85.97
28	3664	PST. PENGEMBANGAN ASN	9,201,672,000	8,046,541,000	1,219,366,493	874,585,911	2,093,952,404	26.02	5,952,588,596	73.98
29	5290	DIT. WASDAL BDG. KODE ETIK, DISIPLIN, PEMBERHENTIAN PNS	1,600,000,000	1,957,754,000	765,315,039	30,468,400	795,783,439	40.65	1,161,970,561	59.35
JUMLAH (A)			409,847,843,000	406,569,304,000	197,077,679,514	42,837,857,917	239,915,537,431	59.01	166,653,766,569	40.99

B DIPA BKN KANTOR REGIONAL I - XIV

NO	PROG.	JENIS ANGGARAN	DIPA	DIPA SETELAH REVISI	REALISASI			%	SISA	%
		KANTOR/SATKER/PROYEK			02 Jan s/d 31 Agst'15	01 s/d 30 Sept'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	15,352,419,755	1,646,267,500	16,998,687,255	72.60	6,416,686,745	27.40
2		Kanreg. II BKN Surabaya	20,147,324,000	20,378,287,000	12,524,426,229	1,837,510,622	14,361,936,851	70.48	6,016,350,149	29.52
3		Kanreg. III BKN Bandung	17,960,983,000	17,670,133,000	10,665,995,355	1,384,870,110	12,050,865,465	68.20	5,619,267,535	31.80
4		Kanreg. IV BKN Makassar	16,887,085,000	16,627,025,000	11,877,612,687	1,395,896,188	13,273,508,875	79.83	3,353,516,125	20.17
5		Kanreg. V BKN DKI Jakarta	16,402,313,000	15,950,645,000	9,908,754,203	1,009,265,808	10,918,020,011	68.45	5,032,624,989	31.55
6		Kanreg. VI BKN Medan	14,879,538,000	14,321,750,000	8,860,784,502	831,361,169	9,692,145,671	67.67	4,629,604,329	32.33
7		Kanreg. VII BKN Palembang	14,733,416,000	14,496,854,000	7,379,227,738	1,571,865,811	8,951,093,549	61.75	5,545,760,451	38.25
8		Kanreg. VIII BKN Banjarmasin	14,115,800,000	11,800,840,000	6,513,656,833	827,125,213	7,340,782,046	62.21	4,460,057,954	37.79
9		Kanreg. IX BKN Jayapura	20,141,622,000	19,981,622,000	5,744,894,309	1,389,396,133	7,134,290,442	35.70	12,847,331,558	64.30
10		Kanreg. X BKN Denpasar	15,961,472,000	15,661,199,000	10,300,168,560	1,521,680,211	11,821,848,771	75.48	3,839,350,229	24.52
11		Kanreg. XI BKN Manado	11,366,712,000	10,526,302,000	5,719,133,658	1,108,149,512	6,827,283,170	64.86	3,699,018,830	35.14
12		Kanreg. XII BKN Pekanbaru	17,579,787,000	17,271,710,000	6,335,203,555	2,753,130,104	9,088,333,659	52.62	8,183,376,341	47.38
13		Kanreg. XIII BKN Banda Aceh	4,506,881,000	4,506,881,000	1,191,757,080	294,560,284	1,486,317,364	32.98	3,020,563,636	67.02
14		Kanreg. XIV BKN Manokwari	4,954,828,000	4,954,828,000	280,024,197	572,828,481	852,852,678	17.21	4,101,975,322	82.79
JUMLAH (B)			213,746,620,000	207,563,450,000	112,654,058,661	18,143,907,146	130,797,965,807	63.02	76,765,484,193	36.98
JUMLAH SELURUHNYA (A+B)			623,594,463,000	614,132,754,000	309,731,738,175	60,981,765,063	370,713,503,238	60.36	243,419,250,762	39.64

Mengetahui
Kepala Biro Keuangan

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Jakarta, 30 Oktober 2015
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