



REALISASI BELANJA SATKER PER JENIS BELANJA

| NO | Kode   Nama Satker                                              | Keterangan | Jenis Belanja   |                 |                |             |         |       |        |           |          | Total           |
|----|-----------------------------------------------------------------|------------|-----------------|-----------------|----------------|-------------|---------|-------|--------|-----------|----------|-----------------|
|    |                                                                 |            | Pegawai         | Barang          | Modal          | Beban Bunga | Subsidi | Hibah | Bansos | Lain-Lain | Transfer |                 |
| 1  | 017220   BADAN KEPEGAWAIAN NEGARA KANTOR PUSAT JAKARTA          | PAGU       | 327.588.176.000 | 134.671.828.000 | 14.442.103.000 | 0           | 0       | 0     | 0      | 0         | 0        | 476.702.107.000 |
|    |                                                                 | REALISASI  | 234.537.638.568 | 100.015.097.778 | 1.184.395.530  | 0           | 0       | 0     | 0      | 0         | 0        | 335.737.131.876 |
|    |                                                                 |            | 71.60%          | 74.27%          | 8.20%          | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 70.43%          |
|    |                                                                 | SISA       | 93.050.537.432  | 34.656.730.222  | 13.257.707.470 | 0           | 0       | 0     | 0      | 0         | 0        | 140.964.975.124 |
| 2  | 017237   KANTOR REGIONAL III BADAN KEPEGAWAIAN NEGARA BANDUNG   | PAGU       | 11.604.515.000  | 5.841.193.000   | 30.910.579.000 | 0           | 0       | 0     | 0      | 0         | 0        | 48.356.287.000  |
|    |                                                                 | REALISASI  | 8.698.748.155   | 4.561.315.086   | 10.306.519.021 | 0           | 0       | 0     | 0      | 0         | 0        | 23.566.582.262  |
|    |                                                                 |            | 74.96%          | 78.09%          | 33.34%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 48.74%          |
|    |                                                                 | SISA       | 2.905.766.845   | 1.279.877.914   | 20.604.059.979 | 0           | 0       | 0     | 0      | 0         | 0        | 24.789.704.738  |
| 3  | 017241   KANTOR REGIONAL I BADAN KEPEGAWAIAN NEGARA YOGYAKARTA  | PAGU       | 11.996.539.000  | 6.768.669.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 18.765.208.000  |
|    |                                                                 | REALISASI  | 10.299.916.678  | 5.809.733.473   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 16.109.650.151  |
|    |                                                                 |            | 85.86%          | 85.83%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 85.85%          |
|    |                                                                 | SISA       | 1.696.622.322   | 958.935.527     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 2.655.557.849   |
| 4  | 020505   PUSAT PENGEMBANGAN SUMBER DAYA MANUSIA                 | PAGU       | 5.911.834.000   | 9.294.385.000   | 236.250.000    | 0           | 0       | 0     | 0      | 0         | 0        | 15.442.469.000  |
|    |                                                                 | REALISASI  | 4.961.921.689   | 5.183.522.219   | 236.249.200    | 0           | 0       | 0     | 0      | 0         | 0        | 10.381.693.108  |
|    |                                                                 |            | 83.93%          | 55.77%          | 100.00%        | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 67.23%          |
|    |                                                                 | SISA       | 949.912.311     | 4.110.862.781   | 800            | 0           | 0       | 0     | 0      | 0         | 0        | 5.060.775.892   |
| 5  | 450454   KANTOR REGIONAL II BADAN KEPEGAWAIAN NEGARA SURABAYA   | PAGU       | 7.664.663.000   | 6.335.789.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 14.000.452.000  |
|    |                                                                 | REALISASI  | 6.433.235.127   | 5.351.321.316   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 11.784.556.443  |
|    |                                                                 |            | 83.93%          | 84.46%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 84.17%          |
|    |                                                                 | SISA       | 1.231.427.873   | 984.467.684     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 2.215.895.557   |
| 6  | 560635   KANTOR REGIONAL IV BADAN KEPEGAWAIAN NEGARA MAKASAR    | PAGU       | 11.636.502.000  | 8.363.637.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 20.000.139.000  |
|    |                                                                 | REALISASI  | 9.665.962.582   | 6.399.494.737   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 16.065.457.319  |
|    |                                                                 |            | 83.07%          | 76.52%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 80.33%          |
|    |                                                                 | SISA       | 1.970.539.418   | 1.964.142.263   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.934.681.681   |
| 7  | 606254   KANTOR REGIONAL V BADAN KEPEGAWAIAN NEGARA JAKARTA     | PAGU       | 8.009.858.000   | 5.555.257.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 13.565.115.000  |
|    |                                                                 | REALISASI  | 6.228.785.632   | 4.263.473.803   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 10.492.259.435  |
|    |                                                                 |            | 77.76%          | 76.75%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 77.35%          |
|    |                                                                 | SISA       | 1.781.072.368   | 1.291.783.197   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.072.855.565   |
| 8  | 606261   KANTOR REGIONAL VI BADAN KEPEGAWAIAN NEGARA MEDAN      | PAGU       | 8.907.602.000   | 5.360.348.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 14.267.950.000  |
|    |                                                                 | REALISASI  | 7.153.035.222   | 4.273.900.637   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 11.426.935.859  |
|    |                                                                 |            | 80.30%          | 79.73%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 80.09%          |
|    |                                                                 | SISA       | 1.754.566.778   | 1.086.447.363   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 2.841.014.141   |
| 9  | 622372   KANTOR REGIONAL VII BADAN KEPEGAWAIAN NEGARA PALEMBANG | PAGU       | 9.698.240.000   | 7.406.558.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 17.104.798.000  |
|    |                                                                 | REALISASI  | 7.620.048.091   | 5.737.731.623   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 13.357.779.714  |
|    |                                                                 |            | 78.57%          | 77.47%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 78.09%          |
|    |                                                                 | SISA       | 2.078.191.909   | 1.668.826.377   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.747.018.286   |



| NO          | Kode   Nama Satker                                                | Keterangan | Jenis Belanja   |                 |                |             |         |       |        |           |          | Total           |
|-------------|-------------------------------------------------------------------|------------|-----------------|-----------------|----------------|-------------|---------|-------|--------|-----------|----------|-----------------|
|             |                                                                   |            | Pegawai         | Barang          | Modal          | Beban Bunga | Subsidi | Hibah | Bansos | Lain-Lain | Transfer |                 |
| 10          | 622386   KANTOR REGIONAL VIII BADAN KEPEGAWAIAN NEGARA BANJARBARU | PAGU       | 9.673.428.000   | 4.455.643.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 14.129.071.000  |
|             |                                                                   | REALISASI  | 6.939.851.626   | 3.257.587.030   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 10.197.438.656  |
|             |                                                                   |            | 71.74%          | 73.11%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 72.17%          |
|             |                                                                   | SISA       | 2.733.576.374   | 1.198.055.970   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.931.632.344   |
| 11          | 622390   KANTOR REGIONAL IX BADAN KEPEGAWAIAN NEGARA JAYAPURA     | PAGU       | 7.006.170.000   | 2.563.699.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 9.569.869.000   |
|             |                                                                   | REALISASI  | 4.759.952.273   | 1.662.196.924   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 6.422.149.197   |
|             |                                                                   |            | 67.94%          | 64.84%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 67.11%          |
|             |                                                                   | SISA       | 2.246.217.727   | 901.502.076     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.147.719.803   |
| 12          | 667652   KANTOR REGIONAL XIV BKN MANOKWARI                        | PAGU       | 4.676.226.000   | 2.156.191.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 6.832.417.000   |
|             |                                                                   | REALISASI  | 3.815.167.824   | 1.619.634.813   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 5.434.802.637   |
|             |                                                                   |            | 81.59%          | 75.12%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 79.54%          |
|             |                                                                   | SISA       | 861.058.176     | 536.556.187     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 1.397.614.363   |
| 13          | 667752   KANTOR REGIONAL XIII BKN BANDA ACEH                      | PAGU       | 4.792.402.000   | 2.882.827.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 7.675.229.000   |
|             |                                                                   | REALISASI  | 3.911.334.475   | 2.134.655.541   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 6.045.990.016   |
|             |                                                                   |            | 81.62%          | 74.05%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 78.77%          |
|             |                                                                   | SISA       | 881.067.525     | 748.171.459     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 1.629.238.984   |
| 14          | 667882   KANTOR REGIONAL X BADAN KEPEGAWAIAN NEGARA DENPASAR      | PAGU       | 8.257.020.000   | 5.659.122.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 13.916.142.000  |
|             |                                                                   | REALISASI  | 6.455.191.511   | 4.439.533.403   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 10.894.724.914  |
|             |                                                                   |            | 78.18%          | 78.45%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 78.29%          |
|             |                                                                   | SISA       | 1.801.828.489   | 1.219.588.597   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.021.417.086   |
| 15          | 667896   KANTOR REGIONAL XI BADAN KEPEGAWAIAN NEGARA MANADO       | PAGU       | 6.739.556.000   | 4.174.799.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 10.914.355.000  |
|             |                                                                   | REALISASI  | 5.067.635.657   | 3.101.780.340   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 8.169.415.997   |
|             |                                                                   |            | 75.19%          | 74.30%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 74.85%          |
|             |                                                                   | SISA       | 1.671.920.343   | 1.073.018.660   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 2.744.939.003   |
| 16          | 667901   KANTOR REGIONAL XII BADAN KEPEGAWAIAN NEGARA PEKANBARU   | PAGU       | 9.033.336.000   | 5.897.613.000   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 14.930.949.000  |
|             |                                                                   | REALISASI  | 6.655.674.639   | 4.537.773.729   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 11.193.448.368  |
|             |                                                                   |            | 73.68%          | 76.94%          | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 74.97%          |
|             |                                                                   | SISA       | 2.377.661.361   | 1.359.839.271   | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 3.737.500.632   |
| GRAND TOTAL |                                                                   | PAGU       | 453.196.067.000 | 217.387.558.000 | 45.588.932.000 | 0           | 0       | 0     | 0      | 0         | 0        | 716.172.557.000 |
|             |                                                                   | REALISASI  | 333.204.099.749 | 162.348.752.452 | 11.727.163.751 | 0           | 0       | 0     | 0      | 0         | 0        | 507.280.015.952 |
|             |                                                                   | %          | 73.52%          | 74.68%          | 25.72%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 70.83%          |
|             |                                                                   | SISA       | 119.991.967.251 | 55.038.805.548  | 33.861.768.249 | 0           | 0       | 0     | 0      | 0         | 0        | 208.892.541.048 |