



REALISASI BELANJA PER JENIS KEGIATAN

| NO | Kode Nama Kegiatan | Keterangan | Jenis Belanja | | | | | | | | | Total |
|----|--|----------------|---|--|--|-------------|------------|------------|------------|------------|------------|--|
| | | | Pegawai | Barang | Modal | Beban Bunga | Subsidi | Hibah | BanSos | LainLain | Transfer | |
| 1 | 3335 Peningkatan Kualitas Perencanaan dan Pengawasan Internal | PAGU REALISASI | 0 0.00% | 2,784,431,000 1,712,893,120 (61.52%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 2,784,431,000 1,712,893,120 (61.52%) |
| | | SISA | 0 | 1,071,537,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,071,537,880 |
| 2 | 3336 Penyelenggaraan Layanan Perkantoran, Kepegawaian, dan Keuangan | PAGU REALISASI | 41,134,198,000 29,788,341,781 (72.42%) | 24,221,660,000 17,204,351,493 (71.03%) | 4,271,037,000 109,426,495 (2.56%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 69,626,895,000 47,102,119,769 (67.65%) |
| | | SISA | 11,345,856,219 | 7,017,308,507 | 4,161,610,505 | 0 | 0 | 0 | 0 | 0 | 0 | 22,524,775,231 |
| 3 | 5679 Penguatan Kesadaran HAM Masyarakat dan Aparatur Negara | PAGU REALISASI | 0 0.00% | 8,203,374,000 5,538,403,757 (67.51%) | 17,400,000 17,400,000 (100.00%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 8,220,774,000 5,555,803,757 (67.58%) |
| | | SISA | 0 | 2,664,970,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,664,970,243 |
| 4 | 5680 Penyelesaian Kasus Pelanggaran HAM | PAGU REALISASI | 0 0.00% | 12,963,515,000 8,206,724,492 (63.31%) | 110,146,000 (0.00%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 13,073,661,000 8,206,724,492 (62.77%) |
| | | SISA | 0 | 4,756,790,508 | 110,146,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,866,936,508 |
| 5 | 5681 Pencegahan dan Penanggulangan Segala Bentuk Kekerasan Terhadap Perempuan dan Pemenuhan Hak Korban | PAGU REALISASI | 0 0.00% | 5,563,340,000 2,263,756,677 (40.69%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 5,563,340,000 2,263,756,677 (40.69%) |
| | | SISA | 0 | 3,299,583,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,299,583,323 |
| 6 | 6387 Dukungan Internal Komnas Perempuan | PAGU REALISASI | 10,726,384,000 11,165,675,738 (104.10%) | 10,468,244,000 5,323,375,553 (50.85%) | 8,472,029,000 1,075,766,975 (12.70%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 29,666,657,000 17,564,818,266 (59.21%) |
| | | SISA | -439,291,738 | 5,144,868,447 | 7,396,262,025 | 0 | 0 | 0 | 0 | 0 | 0 | 12,101,838,734 |
| 7 | 6594 Penyelenggaraan Layanan Hukum, Humas, dan Kerjasama | PAGU REALISASI | 0 0.00% | 4,728,518,000 3,019,856,465 (63.86%) | 66,600,000 (0.00%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 4,795,118,000 3,019,856,465 (62.98%) |
| | | SISA | 0 | 1,708,661,535 | 66,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,261,535 |



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|-------------|----------------|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|---|
| GRAND TOTAL | PAGU REALISASI | 51,860,582,000 40,954,017,519 (78.97%) | 68,933,082,000 43,269,361,557 (62.77%) | 12,937,212,000 1,202,593,470 (9.30%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 133,730,876,000 85,425,972,546 (63.88%) |
| | SISA | 10,906,564,481 | 25,663,720,443 | 11,734,618,530 | 0 | 0 | 0 | 0 | 0 | 0 | 48,304,903,454 |