

RINCIAN ANGGARAN MENURUT JENIS BELANJA PER PROGRAM/LOKASI TA. 2023
(DALAM RIBUAN RUPIAH)

KODE/NAMA UNIT		BELANJA PEGAWAI (OPERASIONAL)	BELANJA BARANG		BELANJA MODAL		BANTUAN SOSIAL	JUMLAH
			Operasional	Non Opr.	Operasional	Non Opr.		
1		2	3	4	5	6	7	8
012.01.AD	Program Kebijakan dan Regulasi Pertahanan	0	0	54,465,695	0	0	0	54,465,695
01	DKI JAKARTA	0	0	54,465,695	0	0	0	54,465,695
683820 - A09	DITJEN STRAHAN KEMHAN	0	0	54,465,695	0	0	0	54,465,695
012.01.AF	Program Modernisasi Alutsista, Non Alutsista, dan Sarpras Pertahanan	0	0	2,750,462,431	0	33,662,213,672	0	36,412,676,103
01	DKI JAKARTA	0	0	2,750,462,431	0	33,662,213,672	0	36,412,676,103
683862 - B13	BARANAHAN KEMHAN	0	0	2,750,462,431	0	33,662,213,672	0	36,412,676,103
012.01.AJ	Program Pembinaan Sumber Daya Pertahanan	0	0	125,951,989	0	1,023,948	0	126,975,937
01	DKI JAKARTA	0	0	125,951,989	0	1,023,948	0	126,975,937
683841 - A09	DITJEN POTHAN KEMHAN	0	0	115,197,078	0	1,023,948	0	116,221,026
683855 - A09	DITJEN KUATHAN KEMHAN	0	0	10,754,911	0	0	0	10,754,911
012.01.KA	Program Riset, Industri, dan Pendidikan Tinggi Pertahanan	0	0	528,061,409	0	953,552	0	529,014,961
01	DKI JAKARTA	0	0	500,000,000	0	0	0	500,000,000
683841 - A09	DITJEN POTHAN KEMHAN	0	0	500,000,000	0	0	0	500,000,000
02	JAWA BARAT	0	0	28,061,409	0	953,552	0	29,014,961
683897 - A12	UNIVERSITAS PERTAHANAN	0	0	28,061,409	0	953,552	0	29,014,961
012.01.WA	Program Dukungan Manajemen	699,047,128	513,932,316	1,002,632,511	0	96,572,594	0	2,312,184,549
01	DKI JAKARTA	604,796,093	363,109,021	936,342,349	0	65,282,356	0	1,969,529,819
461800 - A01	RS dr Suyoto Kemhan	15,810,206	0	63,573,654	0	4,820,011	0	84,203,871
683005 - B06	BIRO ORTALA SETJEN KEMHAN	5,830,382	1,117,074	702,081	0	0	0	7,649,537
683007 - B05	BIRO PERATURAN PERUNDANG-UNDANGAN SETJEN KEMHAN	6,314,125	1,106,058	410,132	0	0	0	7,830,315
683009 - B05	PUSLAIK KEMHAN	7,619,126	1,175,892	152,600	0	0	0	8,947,618
683787 - B08	BIRO PERENCANAAN DAN KEUANGAN SETJEN KEMHAN	25,723,237	52,521,659	23,277,080	0	0	0	101,521,976
683791 - B06	ROPEG SETJEN KEMHAN	14,671,042	7,030,716	143,990	0	7,009,330	0	28,855,078
683809 - B05	RO HUKUM SETJEN KEMHAN	7,351,854	1,233,432	48,411,479	0	0	0	56,996,765
683813 - B05	ITJEN KEMHAN	33,174,020	7,006,221	19,468,320	0	0	0	59,648,561
683820 - A09	DITJEN STRAHAN KEMHAN	40,971,365	6,944,974	5,415,947	0	0	0	53,332,286
683834 - B05	DITJEN RENHAN KEMHAN	36,672,491	8,878,680	2,108,750	0	0	0	47,659,921
683841 - A09	DITJEN POTHAN KEMHAN	38,831,412	8,215,831	10,221,000	0	0	0	57,268,243
683855 - A09	DITJEN KUATHAN KEMHAN	39,991,776	27,262,745	221,488	0	0	0	67,476,009
683862 - B13	BARANAHAN KEMHAN	45,253,884	7,776,572	64,045,770	0	22,755,931	0	139,832,157
683876 - B10	BADIKLAT KEMHAN	52,347,765	11,989,273	13,819,066	0	0	0	78,156,104

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KODE/NAMA UNIT		BELANJA PEGAWAI (OPERASIONAL)	BELANJA BARANG		BELANJA MODAL		BANTUAN SOSIAL	JUMLAH
			Operasional	Non Opr.	Operasional	Non Opr.		
1		2	3	4	5	6	7	8
683880 - B05	BALITBANG KEMHAN	36,381,950	6,304,517	302,000	0	0	0	42,988,467
686023 - B05	BIRO TATA USAHA DAN PROTOKOL SETJEN KEMHAN	19,451,588	54,357,885	206,903	0	0	0	74,016,376
686030 - B06	ROUM SETJEN KEMHAN	75,962,760	139,682,217	633,952,755	0	22,323,708	0	871,921,440
686044 - B05	PUSLAPBINKUHAN KEMHAN	9,749,971	2,926,098	880,904	0	0	0	13,556,973
686051 - B06	PUSDATIN KEMHAN	16,975,349	8,706,344	125,473	0	0	0	25,807,166
686065 - B10	PUSREHAB KEMHAN	66,230,503	7,382,918	48,789,849	0	282,436	0	122,685,706
686072 - A06	BIRO HUBUNGAN MASYARAKAT SETJEN KEMHAN	9,481,287	1,489,915	113,108	0	8,090,940	0	19,175,250
02	JAWA BARAT	94,251,035	150,823,295	66,290,162	0	31,290,238	0	342,654,730
461838 - B09	BADAN INSTALASI STRATEGIS PERTAHANAN KEMHAN	36,367,553	10,354,371	4,253,458	0	31,290,238	0	82,265,620
683897 - A12	UNIVERSITAS PERTAHANAN	57,883,482	140,468,924	62,036,704	0	0	0	260,389,110
TOTAL		699,047,128	513,932,316	4,461,574,035	0	33,760,763,766	0	39,435,317,245



REALISASI BELANJA PER SUMBER DANA

NO	(Kode) Sumber Dana	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	(A) RUPIAH MURNI	PAGU REALISASI	699,047,128,000 492,765,556,379 (70.49%)	2,117,988,389,000 1,434,787,351,145 (67.74%)	2,554,057,755,000 1,414,966,471,865 (55.40%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	5,371,093,272,000 3,342,519,379,389 (62.23%)
		SISA	206,281,571,621	683,201,037,855	1,139,091,283,135	0	0	0	0	0	0	2,028,573,892,611
2	(B) PINJAMAN LUAR NEGERI	PAGU REALISASI	0 0.00%	858,844,693,000 459,340,389,721 (53.48%)	14,872,551,157,000 2,596,655,279,326 (17.46%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	15,731,395,850,000 3,055,995,669,047 (19.43%)
		SISA	0	399,504,303,279	12,275,895,877,674	0	0	0	0	0	0	12,675,400,180,953
3	(C) RUPIAH MURNI PENDAMPING	PAGU REALISASI	0 0.00%	1,135,186,286,000 440,170,500,000 (38.78%)	5,997,114,233,000 4,162,594,681,009 (69.41%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	7,132,300,519,000 4,602,765,181,009 (64.53%)
		SISA	0	695,015,786,000	1,834,519,551,991	0	0	0	0	0	0	2,529,535,337,991
4	(D) PENERIMAAN NEGARA BUKAN PAJAK	PAGU REALISASI	0 0.00%	55,040,526,000 46,465,639,602 (84.42%)	828,468,000 282,434,840 (34.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	55,868,994,000 46,748,074,442 (83.67%)
		SISA	0	8,574,886,398	546,033,160	0	0	0	0	0	0	9,120,919,558
5	(E) PINJAMAN DALAM NEGERI	PAGU REALISASI	0 0.00%	753,211,545,000 50,964,868,500 (6.77%)	10,331,458,175,000 3,029,518,326,383 (29.32%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	11,084,669,720,000 3,080,483,194,883 (27.79%)
		SISA	0	702,246,676,500	7,301,939,848,617	0	0	0	0	0	0	8,004,186,525,117
GRAND TOTAL		PAGU REALISASI	699,047,128,000 492,765,556,379 (70.49%)	4,920,271,439,000 2,431,728,748,968 (49.42%)	33,756,009,788,000 11,204,017,193,423 (33.19%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	39,375,328,355,000 14,128,511,498,770 (35.88%)
		SISA	206,281,571,621	2,488,542,690,032	22,551,992,594,577	0	0	0	0	0	0	25,246,816,856,230



REALISASI BELANJA SATKER PER JENIS BELANJA

NO	Kode Nama Satker	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	461800 RS DR SUYOTO KEMHAN	PAGU REALISASI	15,810,206,000 (0.00%)	7,847,633,000 (0.00%)	546,032,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	24,203,871,000 (0.00%)
		SISA	15,810,206,000	7,847,633,000	546,032,000	0	0	0	0	0	0	24,203,871,000
2	461838 BADAN INSTALASI STRATEGIS PERTAHANAN KEMHAN	PAGU REALISASI	36,367,553,000 26,224,188,944 (72.11%)	14,607,829,000 6,571,593,607 (44.99%)	31,290,238,000 3,200,574,000 (10.23%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	82,265,620,000 35,996,356,551 (43.76%)
		SISA	10,143,364,056	8,036,235,393	28,089,664,000	0	0	0	0	0	0	46,269,263,449
3	683005 BIRO ORTALA SETJEN KEMHAN	PAGU REALISASI	5,830,382,000 4,138,638,338 (70.98%)	1,819,155,000 876,609,750 (48.19%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	7,649,537,000 5,015,248,088 (65.56%)
		SISA	1,691,743,662	942,545,250	0	0	0	0	0	0	0	2,634,288,912
4	683007 BIRO PERATURAN PERUNDANG-UNDANGAN SETJEN KEMHAN	PAGU REALISASI	6,314,125,000 4,618,533,133 (73.15%)	1,516,190,000 703,394,940 (46.39%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	7,830,315,000 5,321,928,073 (67.97%)
		SISA	1,695,591,867	812,795,060	0	0	0	0	0	0	0	2,508,386,927
5	683009 PUSLAIK KEMHAN	PAGU REALISASI	7,619,126,000 5,726,496,219 (75.16%)	1,328,492,000 680,720,500 (51.24%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	8,947,618,000 6,407,216,719 (71.61%)
		SISA	1,892,629,781	647,771,500	0	0	0	0	0	0	0	2,540,401,281
6	683787 BIRO PERENCANAAN DAN KEUANGAN SETJEN KEMHAN	PAGU REALISASI	25,723,237,000 6,738,374,462 (26.20%)	75,798,739,000 12,100,135,569 (15.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	101,521,976,000 18,838,510,031 (18.56%)
		SISA	18,984,862,538	63,698,603,431	0	0	0	0	0	0	0	82,683,465,969
7	683791 ROPEG SETJEN KEMHAN	PAGU REALISASI	14,671,042,000 10,090,597,421 (68.78%)	7,174,706,000 3,838,908,765 (53.51%)	7,009,330,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	28,855,078,000 13,929,506,186 (48.27%)
		SISA	4,580,444,579	3,335,797,235	7,009,330,000	0	0	0	0	0	0	14,925,571,814



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8	683809 RO HUKUM SETJEN KEMHAN	PAGU REALISASI	7,351,854,000 5,000,880,127 (68.02%)	49,644,911,000 19,530,292,682 (39.34%)	0	0	0	0	0	0	0	0	56,996,765,000 24,531,172,809 (43.04%)
		SISA	2,350,973,873	30,114,618,318	0	0	0	0	0	0	0	0	32,465,592,191
9	683813 ITJEN KEMHAN	PAGU REALISASI	33,174,020,000 23,738,644,950 (71.56%)	26,474,541,000 14,859,746,000 (56.13%)	0	0	0	0	0	0	0	0	59,648,561,000 38,598,390,950 (64.71%)
		SISA	9,435,375,050	11,614,795,000	0	0	0	0	0	0	0	0	21,050,170,050
10	683820 DITJEN STRAHAN KEMHAN	PAGU REALISASI	40,971,365,000 27,753,326,925 (67.74%)	66,826,616,000 19,657,319,271 (29.42%)	0	0	0	0	0	0	0	0	107,797,981,000 47,410,646,196 (43.98%)
		SISA	13,218,038,075	47,169,296,729	0	0	0	0	0	0	0	0	60,387,334,804
11	683834 DITJEN RENHAN KEMHAN	PAGU REALISASI	36,672,491,000 26,978,723,777 (73.57%)	10,987,430,000 6,880,688,767 (62.62%)	0	0	0	0	0	0	0	0	47,659,921,000 33,859,412,544 (71.04%)
		SISA	9,693,767,223	4,106,741,233	0	0	0	0	0	0	0	0	13,800,508,456
12	683841 DITJEN POTHAN KEMHAN	PAGU REALISASI	38,831,412,000 30,035,283,004 (77.35%)	634,113,909,000 601,800,439,709 (94.90%)	543,949,000 533,364,060 (98.05%)	0	0	0	0	0	0	0	673,489,270,000 632,369,086,773 (93.89%)
		SISA	8,796,128,996	32,313,469,291	10,584,940	0	0	0	0	0	0	0	41,120,183,227
13	683855 DITJEN KUATHAN KEMHAN	PAGU REALISASI	39,991,776,000 27,592,988,652 (69.00%)	38,239,144,000 20,017,288,600 (52.35%)	0	0	0	0	0	0	0	0	78,230,920,000 47,610,277,252 (60.86%)
		SISA	12,398,787,348	18,221,855,400	0	0	0	0	0	0	0	0	30,620,642,748
14	683862 BARANAHAH KEMHAN	PAGU REALISASI	45,253,884,000 33,795,512,841 (74.68%)	2,822,284,773,000 957,854,531,856 (33.94%)	33,684,969,603,000 11,199,646,820,523 (33.25%)	0	0	0	0	0	0	0	36,552,508,260,000 12,191,296,865,220 (33.35%)
		SISA	11,458,371,159	1,864,430,241,144	22,485,322,782,477	0	0	0	0	0	0	0	24,361,211,394,780
15	683876 BADIKLAT KEMHAN	PAGU REALISASI	52,347,765,000 40,855,608,882 (78.05%)	25,808,339,000 15,953,590,921 (61.82%)	0	0	0	0	0	0	0	0	78,156,104,000 56,809,199,803 (72.69%)
		SISA	11,492,156,118	9,854,748,079	0	0	0	0	0	0	0	0	21,346,904,197



16	683880 BALITBANG KEMHAN	PAGU REALISASI	36,381,950,000 23,227,790,104 (63.84%)	6,606,517,000 3,957,129,900 (59.90%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	42,988,467,000 27,184,920,004 (63.24%)
		SISA	13,154,159,896	2,649,387,100	0	0	0	0	0	0	0	15,803,546,996
17	683897 UNIVERSITAS PERTAHANAN	PAGU REALISASI	57,883,482,000 44,288,270,451 (76.51%)	230,578,146,000 98,640,908,066 (42.78%)	953,552,000 354,000,000 (37.12%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	289,415,180,000 143,283,178,517 (49.51%)
		SISA	13,595,211,549	131,937,237,934	599,552,000	0	0	0	0	0	0	146,132,001,483
18	686023 BIRO TATA USAHA DAN PROTOKOL SETJEN KEMHAN	PAGU REALISASI	19,451,588,000 13,869,615,973 (71.30%)	54,564,788,000 26,977,294,769 (49.44%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	74,016,376,000 40,846,910,742 (55.19%)
		SISA	5,581,972,027	27,587,493,231	0	0	0	0	0	0	0	33,169,465,258
19	686030 ROUM SETJEN KEMHAN	PAGU REALISASI	75,962,760,000 54,372,112,730 (71.58%)	773,634,972,000 566,241,528,731 (73.19%)	22,323,708,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	871,921,440,000 620,613,641,461 (71.18%)
		SISA	21,590,647,270	207,393,443,269	22,323,708,000	0	0	0	0	0	0	251,307,798,539
20	686044 PUSLAPBINKUHAN KEMHAN	PAGU REALISASI	9,749,971,000 7,021,254,558 (72.01%)	3,807,002,000 2,052,562,058 (53.92%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,556,973,000 9,073,816,616 (66.93%)
		SISA	2,728,716,442	1,754,439,942	0	0	0	0	0	0	0	4,483,156,384
21	686051 PUSDATIN KEMHAN	PAGU REALISASI	16,975,349,000 12,268,747,100 (72.27%)	8,831,817,000 1,488,263,300 (16.85%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	25,807,166,000 13,757,010,400 (53.31%)
		SISA	4,706,601,900	7,343,553,700	0	0	0	0	0	0	0	12,050,155,600
22	686065 PUSREHAB KEMHAN	PAGU REALISASI	66,230,503,000 57,570,536,355 (86.92%)	56,172,767,000 49,980,311,777 (88.98%)	282,436,000 282,434,840 (100.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	122,685,706,000 107,833,282,972 (87.89%)
		SISA	8,659,966,645	6,192,455,223	1,160	0	0	0	0	0	0	14,852,423,028
23	686072 BIRO HUBUNGAN MASYARAKAT SETJEN KEMHAN	PAGU REALISASI	9,481,287,000 6,859,431,433 (72.35%)	1,603,023,000 1,065,489,430 (66.47%)	8,090,940,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	19,175,250,000 7,924,920,863 (41.33%)
		SISA	2,621,855,567	537,533,570	8,090,940,000	0	0	0	0	0	0	11,250,329,137



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KEMENTERIAN PERTAHANAN

GRAND TOTAL	PAGU REALISASI	699,047,128,000 492,765,556,379 (70.49%)	4,920,271,439,000 2,431,728,748,968 (49.42%)	33,756,009,788,000 11,204,017,193,423 (33.19%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	39,375,328,355,000 14,128,511,498,770 (35.88%)
	SISA	206,281,571,621	2,488,542,690,032	22,551,992,594,577	0	0	0	0	0	0	25,246,816,856,230