



# Realisasi Serapan Anggaran

(Data OMSPAN Per 6 April 2022)

**Satuan Kerja**

**Kanwil Kementerian Agama Provinsi DKI Jakarta**

disampaikan oleh Subbagian Keuangan dan BMN

# REALISASI ANGGARAN BERDASARKAN ESELONISASI



## Sumber Data OMSPAN per 6 April 2022

NO	ESELON	PAGU (Rp)	REALISASI (Rp)	SISA	% Realisasi	KET
1	SEKJEN	52,938,057,000	13,403,685,168	39,534,371,832	25.32%	Termasuk Kankemenag
2	BIMAS ISLAM	124,497,736,000	25,978,402,084	98,519,333,916	20.87%	Termasuk Kankemenag
3	PENDIS	656,297,144,000	117,739,799,186	538,557,344,814	17.94%	Termasuk Kankemenag & Madrasah
4	BIMAS KRISTEN	40,585,712,000	8,105,582,944	32,480,129,056	19.97%	Termasuk Kankemenag
5	BIMAS KATHOLIK	13,249,357,000	3,216,300,651	10,033,056,349	24.28%	Termasuk Kankemenag
6	BIMAS HINDU	3,779,305,000	526,578,336	3,252,726,664	13.93%	Termasuk Kankemenag
7	BIMAS BUDDHA	9,827,755,000	2,126,635,595	7,701,119,405	21.64%	Termasuk Kankemenag
8	PHU	17,131,757,000	2,904,070,058	14,227,686,942	16.95%	Termasuk Kankemenag
	<b>SUB TOTAL</b>	<b>918,306,823,000</b>	<b>174,001,054,022</b>	<b>744,305,768,978</b>	<b>18.95%</b>	
9	UPT Asrama Haji	14,378,388,000	2,991,046,734	11,387,341,266	20.80%	
10	UIN Syarif Hidayatullah	662,336,505,000	93,736,610,029	568,599,894,971	14.15%	
11	Balai Diklat Jakarta	25,634,291,000	7,223,783,629	18,410,507,371	28.18%	
12	Balai Litbang Jakarta	15,819,510,000	1,621,565,889	14,197,944,111	10.25%	
13	Laznah P. Al-Quran	29,119,017,000	4,466,459,763	24,652,557,237	15.34%	
	<b>TOTAL SELURUHNYA</b>	<b>1,665,594,534,000</b>	<b>284,040,520,066</b>	<b>1,381,554,013,934</b>	<b>17.05%</b>	



## REALISASI ANGGARAN PER SATKER

Sumber Data OMSPAN per 6 April 2022

NO	SATKER	PAGU (Rp)	REALISASI (Rp)	SISA	%
<b>Kanwil Kemenag DKI</b>					
1	SETJEN	24,408,057,000	5,272,428,384	19,135,628,616	21.60%
2	BIMAS ISLAM	8,274,145,000	1,093,552,112	7,180,592,888	13.22%
3	DITJEN PENDIS	187,233,370,000	18,332,742,821	168,900,627,179	9.79%
4	BIMAS KATHOLIK	5,708,806,000	1,453,748,187	4,255,057,813	25.47%
5	BIMAS HINDU	2,286,340,000	237,001,144	2,049,338,856	10.37%
6	BIMAS KRISTEN	8,322,836,000	2,125,667,711	6,197,168,289	25.54%
7	DITJEN PHU	8,319,390,000	1,036,967,063	7,282,422,937	12.46%
8	BIMAS BUDDHA	2,240,419,000	368,108,943	1,872,310,057	16.43%

NO	SATKER	PAGU (Rp)	REALISASI (Rp)	SISA	%
9	Kemenag Kota Jakarta Pusat				
	Sekjen	4,380,000,000	1,018,743,900	3,361,256,100	23.26%
	Bimas Islam	14,693,295,000	2,774,286,424	11,919,008,576	18.88%
	Pendis	22,845,719,000	3,657,355,793	19,188,363,207	16.01%
	Bimas Kristen	3,111,060,000	585,297,166	2,525,762,834	18.81%
	Bimas Katholik	449,198,000	91,545,446	357,652,554	20.38%
	Bimas Buddha	500,000	500,000	-	100.00%
	Ditjen PHU	1,240,000,000	249,969,446	990,030,554	20.16%
	<b>Total</b>	<b>46,719,772,000</b>	<b>8,377,698,175</b>	<b>38,342,073,825</b>	<b>17.93%</b>
10	Kemenag Kab Kep Seribu				
	Sekjen	2,890,000,000	626,040,052	2,263,959,948	21.66%
	Bimas Islam	2,845,009,000	615,618,095	2,229,390,905	21.64%
	Pendis	9,290,160,000	1,770,061,599	7,520,098,401	19.05%
	Ditjen PHU	573,552,000	125,124,165	448,427,835	21.82%
	<b>Total</b>	<b>15,598,721,000</b>	<b>3,136,843,911</b>	<b>12,461,877,089</b>	<b>20.11%</b>
11	Kemenag Kota Jakarta Timur				
	Sekjen	5,535,000,000	1,996,148,825	3,538,851,175	36.06%
	Bimas Islam	33,879,420,000	7,293,717,006	26,585,702,994	21.53%
	Pendis	165,768,539,000	34,152,047,990	131,616,491,010	20.60%
	Bimas Kristen	11,668,516,000	2,703,293,353	8,965,222,647	23.17%
	Bimas Katholik	2,412,467,000	715,977,912	1,696,489,088	29.68%
	Ditjen PHU	2,447,000,000	496,923,451	1,950,076,549	20.31%
	Bimas Hindu	570,494,000	179,649,196	390,844,804	31.49%
	Bimas Buddha	1,136,134,000	389,987,391	746,146,609	34.33%
	<b>Total</b>	<b>223,417,570,000</b>	<b>47,927,745,124</b>	<b>175,489,824,876</b>	<b>21.45%</b>

NO	SATKER	PAGU (Rp)	REALISASI (Rp)	SISA	%
12	Kemenag Kota Jakarta Selatan				
	Sekjen	5,460,000,000	1,699,339,487	3,760,660,513	31.12%
	Bimas Islam	29,934,855,000	6,755,081,332	23,179,773,668	22.57%
	Pendis	111,945,141,000	28,003,143,362	83,941,997,638	25.02%
	Bimas Kristen	6,930,000,000	846,703,045	6,083,296,955	12.22%
	Bimas Katholik	1,312,388,000	216,331,065	1,096,056,935	16.48%
	Bimas Hindu	393,574,000	60,360,508	333,213,492	15.34%
	Ditjen PHU	2,060,000,000	387,517,997	1,672,482,003	18.81%
	Bimas Buddha	365,892,000	107,646,836	258,245,164	29.42%
	<b>Total</b>	<b>158,401,850,000</b>	<b>38,076,123,632</b>	<b>120,325,726,368</b>	<b>24.04%</b>
13	Kemenag Kota Jakarta Utara				
	Sekjen	5,625,000,000	1,383,011,069	4,241,988,931	24.59%
	Bimas Islam	16,274,819,000	3,222,364,049	13,052,454,951	19.80%
	Pendis	100,971,234,000	21,477,952,137	79,493,281,863	21.27%
	Bimas Kristen	5,623,300,000	993,465,818	4,629,834,182	17.67%
	Bimas Katholik	2,082,437,000	461,164,876	1,621,272,124	22.15%
	Bimas Hindu	295,992,000	27,337,120	268,654,880	9.24%
	Bimas Buddha	2,639,991,000	518,113,946	2,121,877,054	19.63%
	Ditjen PHU	1,240,000,000	242,559,984	997,440,016	19.56%
	<b>Total</b>	<b>134,752,773,000</b>	<b>28,325,968,999</b>	<b>106,426,804,001</b>	<b>21.02%</b>
14	Kemenag Kota Jakarta Barat				
	Sekjen	4,640,000,000	1,407,973,451	3,232,026,549	30.34%
	Bimas Islam	18,596,193,000	4,223,783,066	14,372,409,934	22.71%
	Pendis	58,242,981,000	10,346,495,484	47,896,485,516	17.76%
	Bimas Kristen	4,930,000,000	851,155,851	4,078,844,149	17.26%
	Bimas Katholik	1,284,061,000	277,533,165	1,006,527,835	21.61%
	Bimas Hindu	232,905,000	22,230,368	210,674,632	9.54%
	Bimas Buddha	3,444,819,000	742,278,479	2,702,540,521	21.55%
	Ditjen PHU	1,251,815,000	365,007,952	886,807,048	29.16%
	<b>Total</b>	<b>92,622,774,000</b>	<b>18,236,457,816</b>	<b>74,386,316,184</b>	<b>19.69%</b>

**REALISASI ANGGARAN MADRASAH (Sumber Data OMSPAN per 6 April 2022)**

<b>NO</b>	<b>SATKER</b>	<b>PAGU (Rp)</b>	<b>REALISASI (Rp)</b>	<b>SISA</b>	<b>%</b>
<b>MAN dan MTsN</b>					
15	MAN 1	4,816,098,000	1,194,083,608	3,622,014,392	24.79%
16	MAN 2	7,605,241,000	1,844,633,065	5,760,607,935	24.25%
17	MAN 3	6,861,522,000	1,512,188,001	5,349,333,999	22.04%
18	MAN 4	13,614,790,000	2,792,393,800	10,822,396,200	20.51%
19	MAN 5	5,309,739,000	1,454,161,332	3,855,577,668	27.39%
20	MAN 6	7,394,931,000	1,723,382,157	5,671,548,843	23.30%
21	MAN 7	4,756,150,000	1,242,634,931	3,513,515,069	26.13%
22	MAN 8	7,713,620,000	2,015,288,323	5,698,331,677	26.13%
23	MAN 9	6,406,574,000	1,316,236,856	5,090,337,144	20.55%
24	MAN 10	4,880,903,000	1,115,105,441	3,765,797,559	22.85%
25	MAN 11	6,518,159,000	2,279,402,518	4,238,756,482	34.97%
26	MAN 12	5,612,557,000	1,041,610,046	4,570,946,954	18.56%
27	MAN 13	8,414,285,000	2,250,384,689	6,163,900,311	26.74%
28	MAN 14	8,912,564,000	1,747,191,357	7,165,372,643	19.60%
29	MAN 15	6,182,604,000	1,430,067,977	4,752,536,023	23.13%
30	MAN 16	4,651,753,000	957,033,943	3,694,719,057	20.57%
31	MAN 17	3,793,679,000	800,263,664	2,993,415,336	21.09%
32	MAN 18	5,750,039,000	1,017,144,031	4,732,894,969	17.69%
33	MAN 19	6,369,819,000	1,619,784,126	4,750,034,874	25.43%
34	MAN 20	4,941,263,000	1,073,771,935	3,867,491,065	21.73%
35	MAN 21	5,165,140,000	1,241,303,567	3,923,836,433	24.03%
36	MAN 22	6,320,185,000	2,185,422,174	4,134,762,826	34.58%

<b>NO</b>	<b>SATKER</b>	<b>PAGU (Rp)</b>	<b>REALISASI (Rp)</b>	<b>SISA</b>	<b>%</b>
37	MTsN 1	6,081,428,000	1,293,740,622	4,787,687,378	21.27%
38	MTsN 2	5,273,577,000	1,205,529,674	4,068,047,326	22.86%
39	MTsN 3	7,670,536,000	1,641,625,863	6,028,910,137	21.40%
40	MTsN 4	7,881,171,000	1,770,317,460	6,110,853,540	22.46%
41	MTsN 5	6,239,340,000	1,305,411,777	4,933,928,223	20.92%
42	MTsN 6	7,692,687,000	1,653,545,055	6,039,141,945	21.50%
43	MTsN 7	5,988,425,000	1,167,773,252	4,820,651,748	19.50%
44	MTsN 8	5,887,173,000	1,320,512,603	4,566,660,397	22.43%
45	MTsN 9	6,017,121,000	1,204,687,452	4,812,433,548	20.02%
46	MTsN 10	4,571,653,000	867,938,874	3,703,714,126	18.99%
47	MTsN 11	5,894,907,000	1,205,406,606	4,689,500,394	20.45%
48	MTsN 12	6,784,066,000	1,405,256,753	5,378,809,247	20.71%
49	MTsN 13	9,180,066,000	2,424,122,749	6,755,943,251	26.41%
50	MTsN 14	4,424,001,000	916,916,567	3,507,084,433	20.73%
51	MTsN 15	5,086,691,000	1,002,094,063	4,084,596,937	19.70%
52	MTsN 16	6,867,578,000	1,565,057,455	5,302,520,545	22.79%
53	MTsN 17	5,654,527,000	1,417,770,326	4,236,756,674	25.07%
54	MTsN 18	5,150,855,000	1,255,051,654	3,895,803,346	24.37%
55	MTsN 19	4,491,982,000	1,179,938,755	3,312,043,245	26.27%
56	MTsN 20	5,085,943,000	1,073,940,257	4,012,002,743	21.12%
57	MTsN 21	6,339,656,000	1,269,395,624	5,070,260,376	20.02%

NO	SATKER	PAGU (Rp)	REALISASI (Rp)	SISA	%
58	MTsN 22	6,753,002,000	1,275,277,419	5,477,724,581	18.88%
59	MTsN 23	7,561,297,000	1,292,700,786	6,268,596,214	17.10%
60	MTsN 24	8,047,968,000	1,942,009,117	6,105,958,883	24.13%
61	MTsN 25	5,580,652,000	1,206,210,441	4,374,441,559	21.61%
62	MTsN 26	3,373,633,000	869,427,513	2,504,205,487	25.77%
63	MTsN 27	4,746,264,000	1,012,015,967	3,734,248,033	21.32%
64	MTsN 28	3,920,502,000	1,049,542,266	2,870,959,734	26.77%
65	MTsN 29	5,037,619,000	1,093,718,315	3,943,900,685	21.71%
66	MTsN 30	5,241,286,000	998,390,732	4,242,895,268	19.05%
67	MTsN 31	4,789,181,000	1,042,173,333	3,747,007,667	21.76%
68	MTsN 32	4,685,145,000	1,107,776,194	3,577,368,806	23.64%
69	MTsN 33	4,812,843,000	1,004,233,636	3,808,609,364	20.87%
70	MTsN 34	3,218,276,000	894,835,858	2,323,440,142	27.80%
71	MTsN 35	4,452,533,000	1,002,298,688	3,450,234,312	22.51%
72	MTsN 36	3,858,465,000	977,564,147	2,880,900,853	25.34%
73	MTsN 37	4,887,016,000	1,145,234,105	3,741,781,895	23.43%
74	MTsN 38	4,190,571,000	932,923,019	3,257,647,981	22.26%
75	MTsN 39	4,253,771,000	978,540,726	3,275,230,274	23.00%
76	MTsN 40	3,525,140,000	765,966,133	2,759,173,867	21.73%
77	MTsN 41	3,242,031,000	774,367,757	2,467,663,243	23.89%
78	MTsN 42	5,074,528,000	1,201,984,378	3,872,543,622	23.69%
<b>Total Madrasah</b>		<b>371,506,721,000</b>	<b>84,566,711,512</b>	<b>286,940,009,488</b>	<b>22.76%</b>



## REALISASI ANGGARAN PER SATKER (Sumber Data OMSPAN per 6 April 2022)

NO	SATKER	PAGU (Rp)	REALISASI (Rp)	SISA	%
LAINNYA					
79	UPT Asrama Haji	14,378,388,000	2,991,046,734	11,387,341,266	20.80%
80	UIN Syarif Hidayatullah	662,336,505,000	93,736,610,029	568,599,894,971	14.15%
81	Balai Diklat Jakarta	25,634,291,000	7,223,783,629	18,410,507,371	28.18%
82	Balai Litbang Jakarta	15,819,510,000	1,621,565,889	14,197,944,111	10.25%
83	Laznah P. Al-Quran	29,119,017,000	4,466,459,763	24,652,557,237	15.34%
	<b>Sub Total</b>	<b>747,287,711,000</b>	<b>110,039,466,044</b>	<b>637,248,244,956</b>	<b>14.73%</b>
<b>TOTAL SELURUH KANWIL (Tanpa UPT, UIN,Badiklat,Balitbang dan Laznah)</b>		<b>1,289,813,544,000</b>	<b>258,567,765,534</b>	<b>1,031,245,778,466</b>	<b>20.05%</b>



Es Kelapa rasanya Seger  
Biar mantab ditambah gula  
Bulan puasa ga boleh Mager  
Ayo semangat tambah Pahala