

REALISASI BELANJA 51, 52, 53, 57

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	120,737,250,000	19,125,958,311	15.84	101,611,291,689
2	Bimas Islam	508,575,362,000	75,564,142,087	14.86	433,011,219,913
3	Pendidikan Islam	5,069,032,960,000	420,646,722,239	8.30	4,648,386,237,761
4	Bimas Kristen	62,117,086,000	2,621,108,100	4.22	59,495,977,900
5	Bimas Katolik	43,485,309,000	3,775,061,983	8.68	39,710,247,017
6	Bimas Hindu	13,420,797,000	1,114,629,878	8.31	12,306,167,122
7	Bimas Budha	18,703,401,000	1,758,240,207	9.40	16,945,160,793
8	PHU	62,651,669,000	4,923,940,042	7.86	57,727,728,958
	Jumlah	5,898,723,834,000	529,529,802,847	8.98	5,369,194,031,153

A. BELANJA PEGAWAI (51)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	79,915,758,000	15,342,312,049	19.20	64,573,445,951
2	Bimas Islam	379,972,554,000	72,674,642,299	19.13	307,297,911,701
3	Pendidikan Islam	3,602,238,488,000	311,824,723,303	8.66	3,290,413,764,697
4	Bimas Kristen	57,433,736,000	2,385,277,100	4.15	55,048,458,900
5	Bimas Katolik	36,870,549,000	3,540,107,483	9.60	33,330,441,517
6	Bimas Hindu	9,771,500,000	767,429,929	7.85	9,004,070,071
7	Bimas Budha	9,206,758,000	1,407,401,607	15.29	7,799,356,393
8	PHU	22,111,629,000	4,285,130,233	19.38	17,826,498,767
	Jumlah	4,197,520,972,000	412,227,024,003	9.82	3,785,293,947,997

B. BELANJA BARANG (52)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	37,468,992,000	3,564,794,562	9.51	33,904,197,438
2	Bimas Islam	115,642,808,000	2,889,499,788	2.50	112,753,308,212
3	Pendidikan Islam	1,381,865,096,000	99,959,128,936	7.23	1,281,905,967,064
4	Bimas Kristen	4,403,500,000	235,831,000	5.36	4,167,669,000
5	Bimas Katolik	6,139,760,000	234,954,500	3.83	5,904,805,500
6	Bimas Hindu	3,609,297,000	347,199,949	9.62	3,262,097,051
7	Bimas Budha	9,496,643,000	350,838,600	3.69	9,145,804,400
8	PHU	32,398,342,000	607,209,809	1.87	31,791,132,191
	Jumlah	1,591,024,438,000	108,189,457,144	6.80	1,482,834,980,856

C. BELANJA MODAL (53)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	3,352,500,000	218,851,700	6.53	3,133,648,300
2	Bimas Islam	12,960,000,000	0	-	12,960,000,000
3	Pendidikan Islam	84,929,376,000	8,862,870,000	10.44	76,066,506,000
4	Bimas Kristen	112,000,000	0	-	112,000,000
5	Bimas Katolik	475,000,000	0	-	475,000,000
6	Bimas Hindu	40,000,000	0	-	40,000,000
7	Bimas Budha	0	0	#DIV/0!	-
8	PHU	8,141,698,000	31,600,000	0.39	8,110,098,000
	Jumlah	110,010,574,000	9,113,321,700	8.28	100,897,252,300

D. BELANJA BANSOS (57)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	0	0	#DIV/0!	-
2	Bimas Islam	0	0	#DIV/0!	-
3	Pendidikan Islam	0	0	#DIV/0!	-
4	Bimas Kristen	167,850,000	0	-	167,850,000
5	Bimas Katolik	0	0	#DIV/0!	-
6	Bimas Hindu	0	0	#DIV/0!	-
7	Bimas Budha	0	0	#DIV/0!	-
8	PHU	0	0	#DIV/0!	-
	Jumlah	167,850,000	0	-	167,850,000

Realisasi Kanwil Kemenag Jateng

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	15,943,230,000	1,815,475,373	11.39	14,127,754,627
2	Bimas Islam	16,507,397,000	591,860,050	3.59	15,915,536,950
3	Pendidikan Islam	28,843,666,000	2,243,823,400	7.78	26,599,842,600
4	Bimas Kristen	7,271,073,000	288,856,251	3.97	6,982,216,749
5	Bimas Katolik	3,141,669,000	190,478,351	6.06	2,951,190,649
6	Bimas Hindu	4,340,890,000	425,790,000	9.81	3,915,100,000
7	Bimas Budha	10,363,855,000	418,461,752	4.04	9,945,393,248
8	PHU	28,373,925,000	472,184,397	1.66	27,901,740,603
	Jumlah	114,785,705,000	6,446,929,574	5.62	108,338,775,426

REALISASI PER JENIS BELANJA

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	4,197,520,972,000	412,227,024,003	9.82	3,785,293,947,997
2	BELANJA BARANG	1,591,024,438,000	108,189,457,144	6.80	1,482,834,980,856
3	BELANJA MODAL	110,010,574,000	9,113,321,700	8.28	100,897,252,300
4	BELANJA BANSOS	167,850,000	0	-	167,850,000
	JUMLAH	5,898,723,834,000	529,529,802,847	8.98	5,369,194,031,153

No	URAIAN	Pagu	%
1	BELANJA PEGAWAI	4,197,520,972,000	71.16
2	BELANJA BARANG	1,591,024,438,000	26.97
3	BELANJA MODAL	110,010,574,000	1.86
4	BELANJA BANSOS	167,850,000	0.00
	JUMLAH	5,898,723,834,000	100

REALISASI PER PROGRAM JAJARAN KANWIL KEMENAG PROV. JATENG

s.d 1 Maret 2019

PROGRAM 01 (SEKJEN)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	79,915,758,000	15,342,312,049	19.20	64,573,445,951
2	BELANJA BARANG	37,468,992,000	3,564,794,562	9.51	33,904,197,438
3	BELANJA MODAL	3,352,500,000	218,851,700	6.53	3,133,648,300
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	120,737,250,000	19,125,958,311	15.84	101,611,291,689

PROGRAM 03 (Bimas Islam)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	379,972,554,000	72,674,642,299	19.13	307,297,911,701
2	BELANJA BARANG	115,642,808,000	2,889,499,788	2.50	112,753,308,212
3	BELANJA MODAL	12,960,000,000	0	-	12,960,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	508,575,362,000	75,564,142,087	14.86	433,011,219,913

PROGRAM 04 (Pendidikan Islam)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	3,602,238,488,000	311,824,723,303	8.66	3,290,413,764,697
2	BELANJA BARANG	1,381,865,096,000	99,959,128,936	7.23	1,281,905,967,064
3	BELANJA MODAL	84,929,376,000	8,862,870,000	10.44	76,066,506,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	5,069,032,960,000	420,646,722,239	8.30	4,648,386,237,761

PROGRAM 05 (Bimas Kristen)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	57,433,736,000	2,385,277,100	4.15	55,048,458,900
2	BELANJA BARANG	4,403,500,000	235,831,000	5.36	4,167,669,000
3	BELANJA MODAL	112,000,000	0	-	112,000,000
4	BELANJA BANSOS	167,850,000	0	-	167,850,000
	JUMLAH	62,117,086,000	2,621,108,100	4.22	59,495,977,900

PROGRAM 06 (Bimas Katholik)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	36,870,549,000	3,540,107,483	9.60	33,330,441,517
2	BELANJA BARANG	6,139,760,000	234,954,500	3.83	5,904,805,500
3	BELANJA MODAL	475,000,000	0	-	475,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	43,485,309,000	3,775,061,983	8.68	39,710,247,017

PROGRAM 07 (Bimas Hindu)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	9,771,500,000	767,429,929	7.85	9,004,070,071
2	BELANJA BARANG	3,609,297,000	347,199,949	9.62	3,262,097,051
3	BELANJA MODAL	40,000,000	0	-	40,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	13,420,797,000	1,114,629,878	8.31	12,306,167,122

PROGRAM 08 (Bimas Budha)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	9,206,758,000	1,407,401,607	15.29	7,799,356,393
2	BELANJA BARANG	9,496,643,000	350,838,600	3.69	9,145,804,400
3	BELANJA MODAL	0	0	#DIV/0!	-
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	18,703,401,000	1,758,240,207	9.40	16,945,160,793

PROGRAM 09 (PHU)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	22,111,629,000	4,285,130,233	19.38	17,826,498,767
2	BELANJA BARANG	32,398,342,000	607,209,809	1.87	31,791,132,191
3	BELANJA MODAL	8,141,698,000	31,600,000	0.39	8,110,098,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	62,651,669,000	4,923,940,042	7.86	57,727,728,958

REALISASI PENDIS JAJARAN KANWIL KEMENAG PROV. JATENG 2019

No	Program	Pagu	Realisasi	%	Sisa
1	KANWIL	28,843,666,000	2,243,823,400	7.78	26,599,842,600
2	KANKEMENAG	3,889,710,717,000	269,502,758,316	6.93	3,620,207,958,684
3	MAN	478,789,815,000	57,348,246,692	11.98	421,441,568,308
4	MTsN	671,688,762,000	91,551,893,831	13.63	580,136,868,169
	Jumlah	5,069,032,960,000	420,646,722,239	8.30	4,648,386,237,761

Semarang, 1 Maret 2019
Kasubbag. Perencanaan & Keuangan

M. Nurkholis

**REALISASI PAGU ANGGARAN JAJARAN KANWIL KEMENAG PROV. JAWA TENGAH
PER 1 Maret 2019**

No	Satker	Pagu	Realisasi	%	Sisa
1	KANWIL KEMENAG PROP. JAWA TENGAH	114,785,705,000	6,446,929,574	5.62	108,338,775,426
2	KANKEMENAG KOTA SEMARANG	130,995,205,000	7,498,594,056	5.72	123,496,610,944
3	KANKEMENAG KOTA SALATIGA	33,680,212,000	3,501,118,072	10.40	30,179,093,928
4	KANKEMENAG KOTA PEKALONGAN	65,564,806,000	5,343,745,208	8.15	60,221,060,792
5	KANKEMENAG KOTA TEGAL	31,036,058,000	2,910,212,992	9.38	28,125,845,008
6	KANKEMENAG KOTA MAGELANG	19,988,164,000	1,909,819,389	9.55	18,078,344,611
7	KANKEMENAG KOTA SURAKARTA	47,809,545,000	4,181,373,430	8.75	43,628,171,570
8	KANKEMENAG KAB. SEMARANG	130,509,606,000	7,403,006,039	5.67	123,106,599,961
9	KANKEMENAG KAB. KENDAL	107,467,907,000	6,478,259,435	6.03	100,989,647,565
10	KANKEMENAG KAB. DEMAK	236,313,535,000	14,013,203,131	5.93	222,300,331,869
11	KANKEMENAG KAB. GROBOGAN	153,628,416,000	9,782,257,558	6.37	143,846,158,442
12	KANKEMENAG KAB. PEKALONGAN	160,441,716,000	13,332,430,395	8.31	147,109,285,605
13	KANKEMENAG KAB. BATANG	134,724,940,000	13,216,273,892	9.81	121,508,666,108
14	KANKEMENAG KAB. TEGAL	174,642,205,000	8,115,746,839	4.65	166,526,458,161
15	KANKEMENAG KAB. BREBES	235,294,156,000	12,715,989,962	5.40	222,578,166,038
16	KANKEMENAG KAB. PATI	238,800,568,000	9,653,685,437	4.04	229,146,882,563
17	KANKEMENAG KAB. KUDUS	172,679,231,000	5,745,030,746	3.33	166,934,200,254
18	KANKEMENAG KAB. PEMALANG	142,537,453,000	10,117,697,302	7.10	132,419,755,698
19	KANKEMENAG KAB. JEPARA	219,044,554,000	8,583,688,677	3.92	210,460,865,323
20	KANKEMENAG KAB. REMBANG	85,423,103,000	4,614,575,977	5.40	80,808,527,023
21	KANKEMENAG KAB. BLORA	109,832,089,000	6,136,185,070	5.59	103,695,903,930
22	KANKEMENAG KAB. MAGELANG	171,825,207,000	9,565,060,246	5.57	162,260,146,754
23	KANKEMENAG KAB. TEMANGGUNG	110,494,351,000	19,349,263,613	17.51	91,145,087,387
24	KANKEMENAG KAB. WONOSOBO	120,154,965,000	10,626,173,884	8.84	109,528,791,116
25	KANKEMENAG KAB. PURWOREJO	66,795,309,000	6,069,215,525	9.09	60,726,093,475
26	KANKEMENAG KAB. KEBUMEN	132,757,549,000	8,879,229,736	6.69	123,878,319,264
27	KANKEMENAG KAB. BANJARNEGARA	157,990,938,000	28,295,932,282	17.91	129,695,005,718
28	KANKEMENAG KAB. PURBALINGGA	170,702,511,000	29,753,747,968	17.43	140,948,763,032
29	KANKEMENAG KAB. CILACAP	187,393,028,000	14,179,765,575	7.57	173,213,262,425
30	KANKEMENAG KAB. BANYUMAS	209,816,610,000	40,459,470,914	19.28	169,357,139,086
31	KANKEMENAG KAB. KLATEN	124,013,685,000	9,258,793,619	7.47	114,754,891,381
32	KANKEMENAG KAB. SUKOHARJO	137,022,540,000	10,443,895,397	7.62	126,578,644,603
33	KANKEMENAG KAB. KARANGANYAR	90,846,612,000	6,925,315,415	7.62	83,921,296,585
34	KANKEMENAG KAB. BOYOLALI	143,096,380,000	9,770,135,643	6.83	133,326,244,357
35	KANKEMENAG KAB. WONOGIRI	79,534,739,000	6,310,302,728	7.93	73,224,436,272
36	KANKEMENAG KAB. SRAGEN	100,601,659,000	9,043,536,598	8.99	91,558,122,402
	JUMLAH	4,748,245,257,000	380,629,662,324	8.02	4,367,615,594,676