

REALISASI BELANJA 51, 52, 53, 57

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	120,737,250,000	30,890,523,119	25.58	89,846,726,881
2	Bimas Islam	508,575,362,000	119,263,465,124	23.45	389,311,896,876
3	Pendidikan Islam	5,093,672,407,000	1,045,493,681,510	20.53	4,048,178,725,490
4	Bimas Kristen	62,117,086,000	6,554,418,004	10.55	55,562,667,996
5	Bimas Katolik	43,485,309,000	7,393,739,838	17.00	36,091,569,162
6	Bimas Hindu	13,420,797,000	2,316,244,621	17.26	11,104,552,379
7	Bimas Budha	18,553,892,000	3,097,405,995	16.69	15,456,486,005
8	PHU	62,651,669,000	8,064,243,670	12.87	54,587,425,330
	Jumlah	5,923,213,772,000	1,223,073,721,881	20.65	4,700,140,050,119

A. BELANJA PEGAWAI (51)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	79,915,758,000	22,082,004,276	27.63	57,833,753,724
2	Bimas Islam	379,972,554,000	110,383,197,065	29.05	269,589,356,935
3	Pendidikan Islam	3,602,306,482,000	476,073,851,289	13.22	3,126,232,630,711
4	Bimas Kristen	57,433,736,000	6,185,388,004	10.77	51,248,347,996
5	Bimas Katolik	36,870,549,000	6,670,304,238	18.09	30,200,244,762
6	Bimas Hindu	9,814,611,000	1,604,350,172	16.35	8,210,260,828
7	Bimas Budha	9,092,758,000	2,449,940,495	26.94	6,642,817,505
8	PHU	22,111,629,000	6,123,945,558	27.70	15,987,683,442
	Jumlah	4,197,518,077,000	631,572,981,097	15.05	3,565,945,095,903

B. BELANJA BARANG (52)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	37,468,992,000	8,306,485,843	22.17	29,162,506,157
2	Bimas Islam	115,642,808,000	8,880,268,059	7.68	106,762,539,941
3	Pendidikan Islam	1,382,039,665,000	555,288,255,547	40.18	826,751,409,453
4	Bimas Kristen	4,403,500,000	355,030,000	8.06	4,048,470,000
5	Bimas Katolik	6,139,760,000	723,435,600	11.78	5,416,324,400
6	Bimas Hindu	3,566,186,000	711,894,449	19.96	2,854,291,551
7	Bimas Budha	9,461,134,000	647,465,500	6.84	8,813,668,500
8	PHU	32,391,342,000	1,856,416,112	5.73	30,534,925,888
	Jumlah	1,591,113,387,000	576,769,251,110	36.25	1,014,344,135,890

C. BELANJA MODAL (53)

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	3,352,500,000	502,033,000	14.97	2,850,467,000
2	Bimas Islam	12,960,000,000	0	-	12,960,000,000
3	Pendidikan Islam	84,195,260,000	14,131,574,674	16.78	70,063,685,326
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	8,148,698,000	83,882,000	1.03	8,064,816,000
	Jumlah	109,283,458,000	14,717,489,674	13.47	94,565,968,326

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	25,131,000,000	0	-	25,131,000,000
4	Bimas Kristen	167,850,000	14,000,000	8.34	153,850,000
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	25,298,850,000	14,000,000	0.06	25,284,850,000

Realisasi Kanwil Kemenag Jateng

No	Program	Pagu	Realisasi	%	Sisa
1	Setjen	15,943,230,000	3,194,917,338	20.04	12,748,312,662
2	Bimas Islam	16,507,397,000	1,371,379,519	8.31	15,136,017,481
3	Pendidikan Islam	28,843,666,000	3,880,001,543	13.45	24,963,664,457
4	Bimas Kristen	7,271,073,000	388,284,869	5.34	6,882,788,131
5	Bimas Katolik	3,141,669,000	256,183,583	8.15	2,885,485,417
6	Bimas Hindu	4,340,890,000	904,058,903	20.83	3,436,831,097
7	Bimas Budha	10,236,050,000	490,928,087	4.80	9,745,121,913
8	PHU	28,373,925,000	1,352,783,445	4.77	27,021,141,555
	Jumlah	114,657,900,000	11,838,537,287	10.33	102,819,362,713

REALISASI PER JENIS BELANJA

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	4,197,518,077,000	631,572,981,097	15.05	3,565,945,095,903
2	BELANJA BARANG	1,591,113,387,000	576,769,251,110	36.25	1,014,344,135,890
3	BELANJA MODAL	109,283,458,000	14,717,489,674	13.47	94,565,968,326
4	BELANJA BANSOS	25,298,850,000	14,000,000	0.06	25,284,850,000
	JUMLAH	5,923,213,772,000	1,223,073,721,881	20.65	4,700,140,050,119

No	URAIAN	Pagu	%
1	BELANJA PEGAWAI	4,197,518,077,000	70.87
2	BELANJA BARANG	1,591,113,387,000	26.86
3	BELANJA MODAL	109,283,458,000	1.85
4	BELANJA BANSOS	25,298,850,000	0.43
	JUMLAH	5,923,213,772,000	100

REALISASI PER PROGRAM JAJARAN KANWIL KEMENAG PROV. JATENG

s.d 8 April 2019

PROGRAM 01 (SEKJEN)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	79,915,758,000	22,082,004,276	27.63	57,833,753,724
2	BELANJA BARANG	37,468,992,000	8,306,485,843	22.17	29,162,506,157
3	BELANJA MODAL	3,352,500,000	502,033,000	14.97	2,850,467,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	120,737,250,000	30,890,523,119	25.58	89,846,726,881

PROGRAM 03 (Bimas Islam)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	379,972,554,000	110,383,197,065	29.05	269,589,356,935
2	BELANJA BARANG	115,642,808,000	8,880,268,059	7.68	106,762,539,941
3	BELANJA MODAL	12,960,000,000	0	-	12,960,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	508,575,362,000	119,263,465,124	23.45	389,311,896,876

PROGRAM 04 (Pendidikan Islam)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	3,602,306,482,000	476,073,851,289	13.22	3,126,232,630,711
2	BELANJA BARANG	1,382,039,665,000	555,288,255,547	40.18	826,751,409,453
3	BELANJA MODAL	84,195,260,000	14,131,574,674	16.78	70,063,685,326
4	BELANJA BANSOS	25,131,000,000	0	-	25,131,000,000
	JUMLAH	5,093,672,407,000	1,045,493,681,510	20.53	4,048,178,725,490

PROGRAM 05 (Bimas Kristen)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	57,433,736,000	6,185,388,004	10.77	51,248,347,996
2	BELANJA BARANG	4,403,500,000	355,030,000	8.06	4,048,470,000
3	BELANJA MODAL	112,000,000	0	-	112,000,000
4	BELANJA BANSOS	167,850,000	14,000,000	8.34	153,850,000
	JUMLAH	62,117,086,000	6,554,418,004	10.55	55,562,667,996

PROGRAM 06 (Bimas Katholik)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	36,870,549,000	6,670,304,238	18.09	30,200,244,762
2	BELANJA BARANG	6,139,760,000	723,435,600	11.78	5,416,324,400
3	BELANJA MODAL	475,000,000	0	-	475,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	43,485,309,000	7,393,739,838	17.00	36,091,569,162

PROGRAM 07 (Bimas Hindu)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	9,814,611,000	1,604,350,172	16.35	8,210,260,828
2	BELANJA BARANG	3,566,186,000	711,894,449	19.96	2,854,291,551
3	BELANJA MODAL	40,000,000	0	-	40,000,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	13,420,797,000	2,316,244,621	17.26	11,104,552,379

PROGRAM 08 (Bimas Budha)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	9,092,758,000	2,449,940,495	26.94	6,642,817,505
2	BELANJA BARANG	9,461,134,000	647,465,500	6.84	8,813,668,500
3	BELANJA MODAL	0	0	#DIV/0!	-
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	18,553,892,000	3,097,405,995	16.69	15,456,486,005

PROGRAM 09 (PHU)

No	URAIAN	Pagu	Realisasi	%	Sisa
1	BELANJA PEGAWAI	22,111,629,000	6,123,945,558	27.70	15,987,683,442
2	BELANJA BARANG	32,391,342,000	1,856,416,112	5.73	30,534,925,888
3	BELANJA MODAL	8,148,698,000	83,882,000	1.03	8,064,816,000
4	BELANJA BANSOS	0	0	#DIV/0!	-
	JUMLAH	62,651,669,000	8,064,243,670	12.87	54,587,425,330

REALISASI PENDIS JAJARAN KANWIL KEMENAG PROV. JATENG 2019

No	Program	Pagu	Realisasi	%	Sisa
1	KANWIL	28,843,666,000	3,880,001,543	13.45	24,963,664,457
2	KANKEMENAG	3,914,841,717,000	778,642,119,462	19.89	3,136,199,597,538
3	MAN	478,413,349,000	103,468,996,950	21.63	374,944,352,050
4	MTsN	671,573,675,000	159,502,563,555	23.75	512,071,111,445
	Jumlah	5,093,672,407,000	1,045,493,681,510	20.53	4,048,178,725,490

Semarang, 8 April 2019
Kasubbag. Perencanaan & Keuangan

M. Nurkholis

**REALISASI PAGU ANGGARAN JAJARAN KANWIL KEMENAG PROV. JAWA TENGAH
PER 8 April 2019**

No	Satker	Pagu	Realisasi	%	Sisa
1	KANWIL KEMENAG PROP. JAWA TENGAH	114,657,900,000	11,838,537,287	10.33	102,819,362,713
2	KANKEMENAG KOTA SEMARANG	131,053,455,000	24,701,310,285	18.85	106,352,144,715
3	KANKEMENAG KOTA SALATIGA	33,733,162,000	5,080,491,193	15.06	28,652,670,807
4	KANKEMENAG KOTA PEKALONGAN	65,741,556,000	14,814,380,715	22.53	50,927,175,285
5	KANKEMENAG KOTA TEGAL	31,145,308,000	6,120,427,762	19.65	25,024,880,238
6	KANKEMENAG KOTA MAGELANG	20,101,214,000	3,908,072,988	19.44	16,193,141,012
7	KANKEMENAG KOTA SURAKARTA	48,021,545,000	9,442,211,943	19.66	38,579,333,057
8	KANKEMENAG KAB. SEMARANG	131,663,356,000	30,826,147,443	23.41	100,837,208,557
9	KANKEMENAG KAB. KENDAL	108,824,057,000	23,473,872,122	21.57	85,350,184,878
10	KANKEMENAG KAB. DEMAK	236,867,685,000	52,339,475,752	22.10	184,528,209,248
11	KANKEMENAG KAB. GROBOGAN	154,448,716,000	33,110,450,636	21.44	121,338,265,364
12	KANKEMENAG KAB. PEKALONGAN	161,384,716,000	38,248,644,017	23.70	123,136,071,983
13	KANKEMENAG KAB. BATANG	135,471,790,000	30,288,843,710	22.36	105,182,946,290
14	KANKEMENAG KAB. TEGAL	176,833,205,000	34,427,593,745	19.47	142,405,611,255
15	KANKEMENAG KAB. BREBES	236,895,906,000	50,551,043,950	21.34	186,344,862,050
16	KANKEMENAG KAB. PATI	241,022,568,000	49,941,034,545	20.72	191,081,533,455
17	KANKEMENAG KAB. KUDUS	173,067,281,000	8,460,430,469	4.89	164,606,850,531
18	KANKEMENAG KAB. PEMALANG	142,804,103,000	28,610,983,925	20.04	114,193,119,075
19	KANKEMENAG KAB. JEPARA	219,667,104,000	41,497,665,457	18.89	178,169,438,543
20	KANKEMENAG KAB. REMBANG	85,975,753,000	17,654,407,861	20.53	68,321,345,139
21	KANKEMENAG KAB. BLORA	109,986,439,000	20,418,691,443	18.56	89,567,747,557
22	KANKEMENAG KAB. MAGELANG	172,491,457,000	39,007,593,405	22.61	133,483,863,595
23	KANKEMENAG KAB. TEMANGGUNG	111,441,997,000	23,084,044,508	20.71	88,357,952,492
24	KANKEMENAG KAB. WONOSOBO	125,030,965,000	27,413,672,664	21.93	97,617,292,336
25	KANKEMENAG KAB. PURWOREJO	67,145,259,000	15,003,805,589	22.35	52,141,453,411
26	KANKEMENAG KAB. KEBUMEN	133,155,549,000	26,961,151,526	20.25	106,194,397,474
27	KANKEMENAG KAB. BANJARNEGARA	158,208,988,000	33,673,065,625	21.28	124,535,922,375
28	KANKEMENAG KAB. PURBALINGGA	171,389,011,000	38,474,835,406	22.45	132,914,175,594
29	KANKEMENAG KAB. CILACAP	187,860,528,000	41,657,488,467	22.17	146,203,039,533
30	KANKEMENAG KAB. BANYUMAS	210,369,160,000	49,461,575,629	23.51	160,907,584,371
31	KANKEMENAG KAB. KLATEN	124,154,635,000	25,658,264,106	20.67	98,496,370,894
32	KANKEMENAG KAB. SUKOHARJO	137,308,440,000	28,264,877,089	20.58	109,043,562,911
33	KANKEMENAG KAB. KARANGANYAR	91,090,412,000	11,230,642,668	12.33	79,859,769,332
34	KANKEMENAG KAB. BOYOLALI	143,334,130,000	30,086,792,248	20.99	113,247,337,752
35	KANKEMENAG KAB. WONOGIRI	79,735,939,000	13,714,150,664	17.20	66,021,788,336
36	KANKEMENAG KAB. SRAGEN	101,143,459,000	20,655,484,534	20.42	80,487,974,466
	JUMLAH	4,773,226,748,000	960,102,161,376	20.11	3,813,124,586,624