

**REALISASI BELANJA 51, 52, 53, 57**

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	133,881,068,000	132,611,665,853	99	1,269,402,147
2	BIMAS ISLAM	607,289,886,000	596,921,669,471	98	10,368,216,529
3	PENDIS	6,384,997,648,000	6,256,058,757,627	98	128,938,890,373
4	BIMAS KRISTEN	56,920,448,000	54,870,069,044	96	2,050,378,956
5	BIMAS KATOLIK	43,795,313,000	43,393,473,265	99	401,839,735
6	BIMAS BUDDHA	12,968,530,000	12,790,637,542	99	177,892,458
7	BIMAS HINDU	46,877,186,000	42,791,591,799	91	4,085,594,201
8	PHU	67,789,001,000	66,438,909,999	98	1,350,091,001
<b>TOTAL</b>		<b>7,354,519,080,000</b>	<b>7,205,876,774,600</b>	<b>98</b>	<b>148,642,305,400</b>

**A. REALISASI BELANJA PEGAWAI (51)**

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	93,062,087,000	92,141,652,595	99	920,434,405
2	BIMAS ISLAM	467,207,000,000	463,944,612,274	99	0
3	PENDIS	3,976,404,335,000	3,968,401,791,124	100	8,002,543,876
4	BIMAS KRISTEN	52,237,098,000	50,327,132,302	96	1,909,965,698
5	BIMAS KATOLIK	37,915,213,000	37,577,008,500	99	338,204,500
6	BIMAS BUDDHA	9,394,559,000	9,277,355,934	99	117,203,066
7	BIMAS HINDU	22,788,219,000	22,426,090,226	98	362,128,774
8	PHU	25,461,627,000	25,173,595,911	99	288,031,089
<b>TOTAL</b>		<b>4,684,470,138,000</b>	<b>4,669,269,238,866</b>	<b>100</b>	<b>11,938,511,408</b>

**B. REALISASI BELANJA BARANG (52)**

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	37,442,992,000	37,112,489,553	99	330,502,447
2	BIMAS ISLAM	123,063,496,000	116,790,960,244	95	6,272,535,756
3	PENDIS	1,903,993,297,000	1,843,735,666,417	97	60,257,630,583
4	BIMAS KRISTEN	4,403,500,000	4,285,239,642	97	118,260,358
5	BIMAS KATOLIK	5,409,650,000	5,346,017,987	99	63,632,013
6	BIMAS BUDDHA	3,533,971,000	3,474,485,708	98	59,485,292
7	BIMAS HINDU	20,369,713,000	18,083,431,023	89	2,286,281,977
8	PHU	33,190,668,000	32,173,507,518	97	1,017,160,482
<b>TOTAL</b>		<b>2,131,407,287,000</b>	<b>2,061,001,798,092</b>	<b>97</b>	<b>70,405,488,908</b>

**C. REALISASI BELANJA MODAL (53)**

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	3,375,989,000	3,357,523,705	99	18,465,295
2	BIMAS ISLAM	17,019,390,000	16,186,096,953	95	833,293,047
3	PENDIS	436,370,616,000	375,966,600,086	86	60,404,015,914
4	BIMAS KRISTEN	112,000,000	111,197,100	99	802,900
5	BIMAS KATOLIK	470,450,000	470,446,778	100	3,222
6	BIMAS BUDDHA	40,000,000	38,795,900	97	1,204,100
7	BIMAS HINDU	881,254,000	308,670,550	35	572,583,450
8	PHU	9,136,706,000	9,091,806,570	100	44,899,430
<b>TOTAL</b>		<b>467,406,405,000</b>	<b>405,531,137,642</b>	<b>87</b>	<b>61,875,267,358</b>

**D. REALISASI BELANJA BANTUAN SOSIAL (57)**

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	-	-	-	-
3	PENDIS	68,229,400,000	67,954,700,000	100	274,700,000
4	BIMAS KRISTEN	167,850,000	146,500,000	87	21,350,000
5	BIMAS KATOLIK	-	-	-	-
6	BIMAS BUDDHA	-	-	-	-
7	BIMAS HINDU	2,838,000,000	1,973,400,000	70	864,600,000
8	PHU	-	-	-	-
<b>TOTAL</b>		<b>71,235,250,000</b>	<b>70,074,600,000</b>	<b>98</b>	<b>1,160,650,000</b>