

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	123,794,754,000	22,075,936,842	18	101,718,817,158
2	BIMAS ISLAM	553,688,980,000	86,423,019,764	16	467,265,960,236
3	PENDIS	6,573,876,459,000	1,145,542,897,481	17	5,428,333,561,519
4	BIMAS KRISTEN	59,136,327,000	3,224,078,226	5	55,912,248,774
5	BIMAS KATOLIK	43,438,252,000	5,694,062,473	13	37,744,189,527
6	BIMAS BUDDHA	11,353,652,000	1,550,024,059	14	9,803,627,941
7	BIMAS HINDU	34,469,224,000	5,142,274,122	15	29,326,949,878
8	PHU	58,526,184,000	8,403,453,638	14	50,122,730,362
<b>TOTAL</b>		<b>7,458,283,832,000</b>	<b>1,278,055,746,605</b>	<b>17</b>	<b>6,180,228,085,395</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	92,565,913,000	16,383,558,038	18	76,182,354,962
2	BIMAS ISLAM	427,056,278,000	77,387,142,458	18	0
3	PENDIS	4,069,083,643,000	479,811,326,719	12	3,589,272,316,281
4	BIMAS KRISTEN	52,076,601,000	3,046,400,262	6	49,030,200,738
5	BIMAS KATOLIK	39,091,052,000	5,143,047,985	13	33,948,004,015
6	BIMAS BUDDHA	8,893,852,000	1,056,568,864	12	7,837,283,136
7	BIMAS HINDU	20,840,152,000	2,654,435,567	13	18,185,716,433
8	PHU	24,956,939,000	4,635,829,728	19	20,321,109,272
<b>TOTAL</b>		<b>4,734,564,430,000</b>	<b>590,118,309,621</b>	<b>12</b>	<b>3,794,776,984,837</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	31,228,841,000	5,692,378,804	18	25,536,462,196
2	BIMAS ISLAM	95,627,202,000	8,932,966,551	9	86,694,235,449
3	PENDIS	1,956,826,006,000	636,823,786,791	33	1,320,002,219,209
4	BIMAS KRISTEN	6,841,876,000	175,883,078	3	6,665,992,922
5	BIMAS KATOLIK	4,297,200,000	551,014,488	13	3,746,185,512
6	BIMAS BUDDHA	2,399,800,000	493,455,195	21	1,906,344,805
7	BIMAS HINDU	12,374,272,000	2,487,838,555	20	9,886,433,445
8	PHU	18,914,721,000	3,122,277,093	17	15,792,443,907
<b>TOTAL</b>		<b>2,128,509,918,000</b>	<b>658,279,600,555</b>	<b>31</b>	<b>1,470,230,317,445</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	31,005,500,000	102,910,755	0	30,902,589,245
3	PENDIS	467,929,060,000	10,594,933,971	2	457,334,126,029
4	BIMAS KRISTEN	50,000,000	1,794,886	4	48,205,114
5	BIMAS KATOLIK	50,000,000	-	-	50,000,000
6	BIMAS BUDDHA	60,000,000	-	-	60,000,000
7	BIMAS HINDU	660,800,000	-	-	660,800,000
8	PHU	14,654,524,000	645,346,817	4	14,009,177,183
<b>TOTAL</b>		<b>514,409,884,000</b>	<b>11,344,986,429</b>	<b>2</b>	<b>503,064,897,571</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	-	-	-	-
3	PENDIS	80,037,750,000	18,312,850,000	23	61,724,900,000
4	BIMAS KRISTEN	167,850,000	-	-	167,850,000
5	BIMAS KATOLIK	-	-	-	-
6	BIMAS BUDDHA	-	-	-	-
7	BIMAS HINDU	594,000,000	-	-	594,000,000
8	PHU	-	-	-	-
<b>TOTAL</b>		<b>80,799,600,000</b>	<b>18,312,850,000</b>	<b>23</b>	<b>62,486,750,000</b>