

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	123,794,754,000	51,610,363,818	42	72,184,390,182
2	BIMAS ISLAM	553,688,980,000	216,441,276,093	39	337,247,703,907
3	PENDIS	6,573,876,459,000	2,590,157,828,778	39	3,983,718,630,222
4	BIMAS KRISTEN	59,136,327,000	18,288,637,871	31	40,847,689,129
5	BIMAS KATOLIK	43,438,252,000	16,356,337,862	38	27,081,914,138
6	BIMAS BUDDHA	11,353,652,000	4,504,644,137	40	6,849,007,863
7	BIMAS HINDU	34,469,224,000	10,830,026,111	31	23,639,197,889
8	PHU	58,526,184,000	18,061,569,198	31	40,464,614,802
<b>TOTAL</b>		<b>7,458,283,832,000</b>	<b>2,926,250,683,868</b>	<b>39</b>	<b>4,532,033,148,132</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	92,565,913,000	38,746,480,744	42	53,819,432,256
2	BIMAS ISLAM	427,056,278,000	189,704,490,540	44	0
3	PENDIS	4,069,083,643,000	1,675,796,885,716	41	2,393,286,757,284
4	BIMAS KRISTEN	52,076,601,000	17,454,837,256	34	34,621,763,744
5	BIMAS KATOLIK	39,091,052,000	15,159,620,374	39	23,931,431,626
6	BIMAS BUDDHA	8,893,852,000	3,828,397,942	43	5,065,454,058
7	BIMAS HINDU	20,840,152,000	7,501,835,599	36	13,338,316,401
8	PHU	24,956,939,000	11,002,848,622	44	13,954,090,378
<b>TOTAL</b>		<b>4,734,564,430,000</b>	<b>1,959,195,396,793</b>	<b>41</b>	<b>2,538,017,245,747</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	31,228,841,000	12,863,883,074	41	18,364,957,926
2	BIMAS ISLAM	95,627,202,000	25,940,220,548	27	69,686,981,452
3	PENDIS	1,956,826,006,000	819,570,404,943	42	1,137,255,601,057
4	BIMAS KRISTEN	6,841,876,000	726,305,729	11	6,115,570,271
5	BIMAS KATOLIK	4,297,200,000	1,196,717,488	28	3,100,482,512
6	BIMAS BUDDHA	2,399,800,000	676,246,195	28	1,723,553,805
7	BIMAS HINDU	12,374,272,000	3,308,190,512	27	9,066,081,488
8	PHU	18,914,721,000	5,656,667,019	30	13,258,053,981
<b>TOTAL</b>		<b>2,128,509,918,000</b>	<b>869,938,635,508</b>	<b>41</b>	<b>1,258,571,282,492</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	31,005,500,000	796,565,005	3	30,208,934,995
3	PENDIS	467,929,060,000	66,798,988,119	14	401,130,071,881
4	BIMAS KRISTEN	50,000,000	49,994,886	100	5,114
5	BIMAS KATOLIK	50,000,000	-	-	50,000,000
6	BIMAS BUDDHA	60,000,000	-	-	60,000,000
7	BIMAS HINDU	660,800,000	20,000,000	3	640,800,000
8	PHU	14,654,524,000	1,402,053,557	10	13,252,470,443
<b>TOTAL</b>		<b>514,409,884,000</b>	<b>69,067,601,567</b>	<b>13</b>	<b>445,342,282,433</b>

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

NO	PROGRAM	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	-	-	-	-
3	PENDIS	80,037,750,000	27,991,550,000	35	52,046,200,000
4	BIMAS KRISTEN	167,850,000	57,500,000	34	110,350,000
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>28,049,050,000</b>	<b>35</b>	<b>52,750,550,000</b>