

REALISASI BELANJA 51, 52, 53, 57

NO	ESELON 1	PAGU	REALISASI	%	SISA
1	SETJEN	132.677.426.000	63.054.427.308	48	69.622.998.692
2	BIMAS ISLAM	538.439.010.000	239.785.027.480	45	298.653.982.520
3	PNDIDIKAN ISLAM	5.529.894.513.000	2.296.120.379.892	42	3.233.774.133.108
4	BIMAS KRISTEN	49.106.093.000	18.568.172.158	38	30.537.920.842
5	BIMAS KATOLIK	42.820.822.000	18.173.357.443	42	24.647.464.557
6	BIMAS HINDU	12.197.268.000	6.505.072.678	53	5.692.195.322
7	BIMAS BUDDHA	36.674.020.000	17.192.332.766	47	19.481.687.234
8	PHU	66.272.476.000	18.840.706.956	28	47.431.769.044
TOTAL		6.408.081.628.000	2.678.239.476.681	42	3.729.842.151.319

A. REALISASI BELANJA PEGAWAI (51)

NO	ESELON 1	PAGU	REALISASI	%	SISA
1	SETJEN	85.243.216.000	42.009.378.606	49	43.233.837.394
2	BIMAS ISLAM	428.666.910.000	202.961.478.962	47	225.705.431.038
3	PNDIDIKAN ISLAM	4.194.198.019.000	1.955.678.574.582	47	2.238.519.444.418
4	BIMAS KRISTEN	46.575.543.000	17.370.651.124	37	29.204.891.876
5	BIMAS KATOLIK	36.925.202.000	15.344.249.611	42	21.580.952.389
6	BIMAS HINDU	8.593.919.000	3.846.689.787	45	4.747.229.213
7	BIMAS BUDDHA	18.962.513.000	9.320.946.287	49	9.641.566.713
8	PHU	22.814.372.000	11.580.749.277	51	11.233.622.723
TOTAL		4.841.979.694.000	2.258.112.718.236	47	2.583.866.975.764

B. REALISASI BELANJA BARANG (52)

NO	ESELON 1	PAGU	REALISASI	%	SISA
1	SETJEN	36.339.229.000	16.195.986.862	45	20.143.242.138
2	BIMAS ISLAM	96.630.377.000	34.847.675.138	36	61.782.701.862
3	PNDIDIKAN ISLAM	829.459.519.000	264.134.824.075	32	565.324.694.925
4	BIMAS KRISTEN	2.330.150.000	1.116.121.034	48	1.214.028.966
5	BIMAS KATOLIK	5.792.546.000	2.778.726.432	48	3.013.819.568
6	BIMAS HINDU	3.603.349.000	2.658.382.891	74	944.966.109
7	BIMAS BUDDHA	13.865.707.000	6.219.426.479	45	7.646.280.521
8	PHU	25.446.306.000	4.439.557.130	17	21.006.748.870
TOTAL		1.013.467.183.000	332.390.700.041	33	681.076.482.959

C. REALISASI BELANJA MODAL (53)

NO	ESELON 1	PAGU	REALISASI	%	SISA
1	SETJEN	11.094.981.000	4.849.061.840	44	6.245.919.160
2	BIMAS ISLAM	13.141.723.000	1.975.873.380	15	11.165.849.620
3	PNDIDIKAN ISLAM	439.454.575.000	47.867.581.235	11	391.586.993.765
4	BIMAS KRISTEN	78.500.000	40.050.000	51	38.450.000
5	BIMAS KATOLIK	103.074.000	50.381.400	49	52.692.600
6	BIMAS HINDU	-	-	-	-
7	BIMAS BUDDHA	592.000.000	265.960.000	45	326.040.000
8	PHU	18.011.798.000	2.820.400.549	16	15.191.397.451
TOTAL		482.476.651.000	57.869.308.404	12	424.607.342.596

D. REALISASI BELANJA BANTUAN SOSIAL (57)

NO	ESELON 1	PAGU	REALISASI	%	SISA
1	SETJEN	-	-	-	-
2	BIMAS ISLAM	-	-	-	-
3	PNDIDIKAN ISLAM	66.782.400.000	28.439.400.000	43	38.343.000.000
4	BIMAS KRISTEN	121.900.000	41.350.000	34	80.550.000
5	BIMAS KATOLIK	-	-	-	-
6	BIMAS HINDU	-	-	-	-
7	BIMAS BUDDHA	3.253.800.000	1.386.000.000	43	1.867.800.000
8	PHU	-	-	-	-
TOTAL		70.158.100.000	29.866.750.000	43	40.291.350.000