



REALISASI BELANJA ESELON 1 PER JENIS BELANJA

NO	Eselon 1	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-Lain	Transfer	
1	15101 SEKRETARIAT JENDERAL	PAGU	280.135.587.000	175.469.904.000	3.861.528.000	0	0	0	0	0	0	459.467.019.000
		REALISASI	279.317.198.406	153.897.277.829	3.203.248.949	0	0	0	0	0	0	436.417.725.184
			99.71%	87.71%	82.95%	0%	0%	0%	0%	0%	0%	94.98%
		SISA	818.388.594	21.572.626.171	658.279.051	0	0	0	0	0	0	23.049.293.816
2	15102 INSPEKTORAT JENDERAL	PAGU	1.183.065.000	10.323.404.000	26.001.000	0	0	0	0	0	0	11.532.470.000
		REALISASI	1.170.337.000	8.314.988.265	26.000.000	0	0	0	0	0	0	9.511.325.265
			98.92%	80.55%	100.00%	0%	0%	0%	0%	0%	0%	82.47%
		SISA	12.728.000	2.008.415.735	1.000	0	0	0	0	0	0	2.021.144.735
3	15103 DIREKTORAT JENDERAL PEMBANGUNAN DESA DAN PERDESAAN	PAGU	2.696.328.000	74.030.981.000	200.000.000	0	0	0	0	0	0	76.927.309.000
		REALISASI	2.504.856.000	47.574.271.475	138.999.987	0	0	0	0	0	0	50.218.127.462
			92.90%	64.26%	69.50%	0%	0%	0%	0%	0%	0%	65.28%
		SISA	191.472.000	26.456.709.525	61.000.013	0	0	0	0	0	0	26.709.181.538
4	15104 DIREKTORAT JENDERAL PENGEMBANGAN EKONOMI DAN INVESTASI DESA DAN DAERAH TERTINGGAL	PAGU	2.408.280.000	245.467.624.000	2.024.725.000	0	0	0	0	0	0	249.900.629.000
		REALISASI	1.819.846.000	202.659.456.204	2.014.536.920	0	0	0	0	0	0	206.493.839.124
			75.57%	82.56%	99.50%	0%	0%	0%	0%	0%	0%	82.63%
		SISA	588.434.000	42.808.167.796	10.188.080	0	0	0	0	0	0	43.406.789.876
5	15105 DIREKTORAT JENDERAL PERCEPATAN PEMBANGUNAN DAERAH TERTINGGAL	PAGU	1.987.180.000	38.512.913.000	0	0	0	0	0	0	0	40.500.093.000
		REALISASI	1.886.160.000	19.573.637.551	0	0	0	0	0	0	0	21.459.797.551
			94.92%	50.82%	0%	0%	0%	0%	0%	0%	0%	52.99%
		SISA	101.020.000	18.939.275.449	0	0	0	0	0	0	0	19.040.295.449
6	15111 BADAN PENGEMBANGAN DAN INFORMASI DESA DAN DAERAH TERTINGGAL	PAGU	1.817.409.000	53.545.800.000	3.808.000.000	0	0	0	0	0	0	59.171.209.000
		REALISASI	1.508.119.000	33.094.442.518	1.095.935.146	0	0	0	0	0	0	35.698.496.664
			82.98%	61.81%	28.78%	0%	0%	0%	0%	0%	0%	60.33%
		SISA	309.290.000	20.451.357.482	2.712.064.854	0	0	0	0	0	0	23.472.712.336
7	15112 BADAN PENGEMBANGAN SDM DAN PEMBERDAYAAN MASYARAKAT DESA DAN DAERAH TERTINGGAL	PAGU	5.281.589.000	1.553.975.067.000	1.094.859.000	0	0	0	0	0	0	1.560.351.515.000
		REALISASI	3.794.179.000	1.365.070.856.994	625.810.500	0	0	0	0	0	0	1.369.490.846.494
			71.84%	87.84%	57.16%	0%	0%	0%	0%	0%	0%	87.77%
		SISA	1.487.410.000	188.904.210.006	469.048.500	0	0	0	0	0	0	190.860.668.506
GRAND TOTAL		PAGU	295.509.438.000	2.151.325.693.000	11.015.113.000	0	0	0	0	0	0	2.457.850.244.000
		REALISASI	292.000.695.406	1.830.184.930.836	7.104.531.502	0	0	0	0	0	0	2.129.290.157.744
		%	98.81%	85.07%	64.50%	0%	0%	0%	0%	0%	0%	86.63%
		SISA	3.508.742.594	321.140.762.164	3.910.581.498	0	0	0	0	0	0	328.560.086.256