



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       | 326.699.228.000 | 113.975.379.000   | 2.661.626.000  | 0           | 0       | 0     | 0      | 0         | 0        | 443.336.233.000   |
|             |                                                                                           | REALISASI  | 229.803.409.263 | 76.021.566.084    | 2.651.038.375  | 0           | 0       | 0     | 0      | 0         | 0        | 308.476.013.722   |
|             |                                                                                           |            | 70.34%          | 66.70%            | 99.60%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 69.58%            |
|             |                                                                                           | SISA       | 96.895.818.737  | 37.953.812.916    | 10.587.625     | 0           | 0       | 0     | 0      | 0         | 0        | 134.860.219.278   |
| 2           | 15102   INSPEKTORAT JENDERAL                                                              | PAGU       | 1.743.215.000   | 9.517.363.000     | 1.007.432.000  | 0           | 0       | 0     | 0      | 0         | 0        | 12.268.010.000    |
|             |                                                                                           | REALISASI  | 706.338.000     | 5.293.883.107     | 1.005.392.267  | 0           | 0       | 0     | 0      | 0         | 0        | 7.005.613.374     |
|             |                                                                                           |            | 40.52%          | 55.62%            | 99.80%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 57.10%            |
|             |                                                                                           | SISA       | 1.036.877.000   | 4.223.479.893     | 2.039.733      | 0           | 0       | 0     | 0      | 0         | 0        | 5.262.396.626     |
| 3           | 15103   DIREKTORAT JENDERAL PEMBANGUNAN DESA DAN PERDESAAN                                | PAGU       | 5.254.662.000   | 47.525.265.000    | 1.003.006.000  | 0           | 0       | 0     | 0      | 0         | 0        | 53.782.933.000    |
|             |                                                                                           | REALISASI  | 1.703.711.000   | 19.032.305.987    | 1.002.847.370  | 0           | 0       | 0     | 0      | 0         | 0        | 21.738.864.357    |
|             |                                                                                           |            | 32.42%          | 40.05%            | 99.98%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 40.42%            |
|             |                                                                                           | SISA       | 3.550.951.000   | 28.492.959.013    | 158.630        | 0           | 0       | 0     | 0      | 0         | 0        | 32.044.068.643    |
| 4           | 15104   DIREKTORAT JENDERAL PENGEMBANGAN EKONOMI DAN INVESTASI DESA DAN DAERAH TERTINGGAL | PAGU       | 3.315.665.000   | 218.555.915.000   | 361.250.000    | 0           | 0       | 0     | 0      | 0         | 0        | 222.232.830.000   |
|             |                                                                                           | REALISASI  | 1.159.938.950   | 88.423.215.114    | 360.750.000    | 0           | 0       | 0     | 0      | 0         | 0        | 89.943.904.064    |
|             |                                                                                           |            | 34.98%          | 40.46%            | 99.86%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 40.47%            |
|             |                                                                                           | SISA       | 2.155.726.050   | 130.132.699.886   | 500.000        | 0           | 0       | 0     | 0      | 0         | 0        | 132.288.925.936   |
| 5           | 15105   DIREKTORAT JENDERAL PERCEPATAN PEMBANGUNAN DAERAH TERTINGGAL                      | PAGU       | 2.550.648.000   | 23.827.911.000    | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 26.378.559.000    |
|             |                                                                                           | REALISASI  | 1.205.140.000   | 14.812.598.388    | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 16.017.738.388    |
|             |                                                                                           |            | 47.25%          | 62.16%            | 0%             | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 60.72%            |
|             |                                                                                           | SISA       | 1.345.508.000   | 9.015.312.612     | 0              | 0           | 0       | 0     | 0      | 0         | 0        | 10.360.820.612    |
| 6           | 15111   BADAN PENGEMBANGAN DAN INFORMASI DESA DAN DAERAH TERTINGGAL                       | PAGU       | 3.441.917.000   | 25.565.560.000    | 989.577.000    | 0           | 0       | 0     | 0      | 0         | 0        | 29.997.054.000    |
|             |                                                                                           | REALISASI  | 1.299.382.000   | 13.186.974.783    | 888.831.660    | 0           | 0       | 0     | 0      | 0         | 0        | 15.375.188.443    |
|             |                                                                                           |            | 37.75%          | 51.58%            | 89.82%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 51.26%            |
|             |                                                                                           | SISA       | 2.142.535.000   | 12.378.585.217    | 100.745.340    | 0           | 0       | 0     | 0      | 0         | 0        | 14.621.865.557    |
| 7           | 15112   BADAN PENGEMBANGAN SDM DAN PEMBERDAYAAN MASYARAKAT DESA DAN DAERAH TERTINGGAL     | PAGU       | 5.382.471.000   | 1.250.516.354.000 | 8.701.879.000  | 0           | 0       | 0     | 0      | 0         | 0        | 1.264.600.704.000 |
|             |                                                                                           | REALISASI  | 2.345.484.000   | 654.244.961.089   | 2.874.774.760  | 0           | 0       | 0     | 0      | 0         | 0        | 659.465.219.849   |
|             |                                                                                           |            | 43.58%          | 52.32%            | 33.04%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 52.15%            |
|             |                                                                                           | SISA       | 3.036.987.000   | 596.271.392.911   | 5.827.104.240  | 0           | 0       | 0     | 0      | 0         | 0        | 605.135.484.151   |
| GRAND TOTAL |                                                                                           | PAGU       | 348.387.806.000 | 1.689.483.747.000 | 14.724.770.000 | 0           | 0       | 0     | 0      | 0         | 0        | 2.052.596.323.000 |
|             |                                                                                           | REALISASI  | 238.223.403.213 | 871.015.504.552   | 8.783.634.432  | 0           | 0       | 0     | 0      | 0         | 0        | 1.118.022.542.197 |
|             |                                                                                           | %          | 68.38%          | 51.56%            | 59.65%         | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 54.47%            |
|             |                                                                                           | SISA       | 110.164.402.787 | 818.468.242.448   | 5.941.135.568  | 0           | 0       | 0     | 0      | 0         | 0        | 934.573.780.803   |