



REALISASI BELANJA PER SUMBER DANA

| NO          | (Kode) Sumber Dana     | Keterangan | Jenis Belanja   |                 |                 |             |         |       |        |           |          | Total           |
|-------------|------------------------|------------|-----------------|-----------------|-----------------|-------------|---------|-------|--------|-----------|----------|-----------------|
|             |                        |            | Pegawai         | Barang          | Modal           | Beban Bunga | Subsidi | Hibah | Bansos | Lain-Lain | Transfer |                 |
| 1           | (A) RUPIAH MURNI       | PAGU       | 252.498.919.000 | 66.458.093.000  | 19.386.164.000  | 0           | 0       | 0     | 0      | 0         | 0        | 338.343.176.000 |
|             |                        | REALISASI  | 67.372.897.416  | 14.691.953.334  | 1.582.755.630   | 0           | 0       | 0     | 0      | 0         | 0        | 83.647.606.380  |
|             |                        |            | 26.68%          | 22.11%          | 8.16%           | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 24.72%          |
|             |                        | SISA       | 185.126.021.584 | 51.766.139.666  | 17.803.408.370  | 0           | 0       | 0     | 0      | 0         | 0        | 254.695.569.620 |
| 2           | (F) BADAN LAYANAN UMUM | PAGU       | 0               | 133.336.240.000 | 152.663.760.000 | 0           | 0       | 0     | 0      | 0         | 0        | 286.000.000.000 |
|             |                        | REALISASI  | 0               | 19.789.747.562  | 13.542.564.966  | 0           | 0       | 0     | 0      | 0         | 0        | 33.332.312.528  |
|             |                        |            | 0%              | 14.84%          | 8.87%           | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 11.65%          |
|             |                        | SISA       | 0               | 113.546.492.438 | 139.121.195.034 | 0           | 0       | 0     | 0      | 0         | 0        | 252.667.687.472 |
| 3           | (S) SALDO AWAL BLU     | PAGU       | 0               | 125.036.470.000 | 23.728.429.000  | 0           | 0       | 0     | 0      | 0         | 0        | 148.764.899.000 |
|             |                        | REALISASI  | 0               | 3.205.054.671   | 0               | 0           | 0       | 0     | 0      | 0         | 0        | 3.205.054.671   |
|             |                        |            | 0%              | 2.56%           | 0.00%           | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 2.15%           |
|             |                        | SISA       | 0               | 121.831.415.329 | 23.728.429.000  | 0           | 0       | 0     | 0      | 0         | 0        | 145.559.844.329 |
| 4           | (T) SBSN               | PAGU       | 0               | 0               | 72.533.185.000  | 0           | 0       | 0     | 0      | 0         | 0        | 72.533.185.000  |
|             |                        | REALISASI  | 0               | 0               | 21.809.135.000  | 0           | 0       | 0     | 0      | 0         | 0        | 21.809.135.000  |
|             |                        |            | 0%              | 0%              | 30.07%          | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 30.07%          |
|             |                        | SISA       | 0               | 0               | 50.724.050.000  | 0           | 0       | 0     | 0      | 0         | 0        | 50.724.050.000  |
| GRAND TOTAL |                        | PAGU       | 252.498.919.000 | 324.830.803.000 | 268.311.538.000 | 0           | 0       | 0     | 0      | 0         | 0        | 845.641.260.000 |
|             |                        | REALISASI  | 67.372.897.416  | 37.686.755.567  | 36.934.455.596  | 0           | 0       | 0     | 0      | 0         | 0        | 141.994.108.579 |
|             |                        | %          | 26.68%          | 11.60%          | 13.77%          | 0%          | 0%      | 0%    | 0%     | 0%        | 0%       | 16.79%          |
|             |                        | SISA       | 185.126.021.584 | 287.144.047.433 | 231.377.082.404 | 0           | 0       | 0     | 0      | 0         | 0        | 703.647.151.421 |