



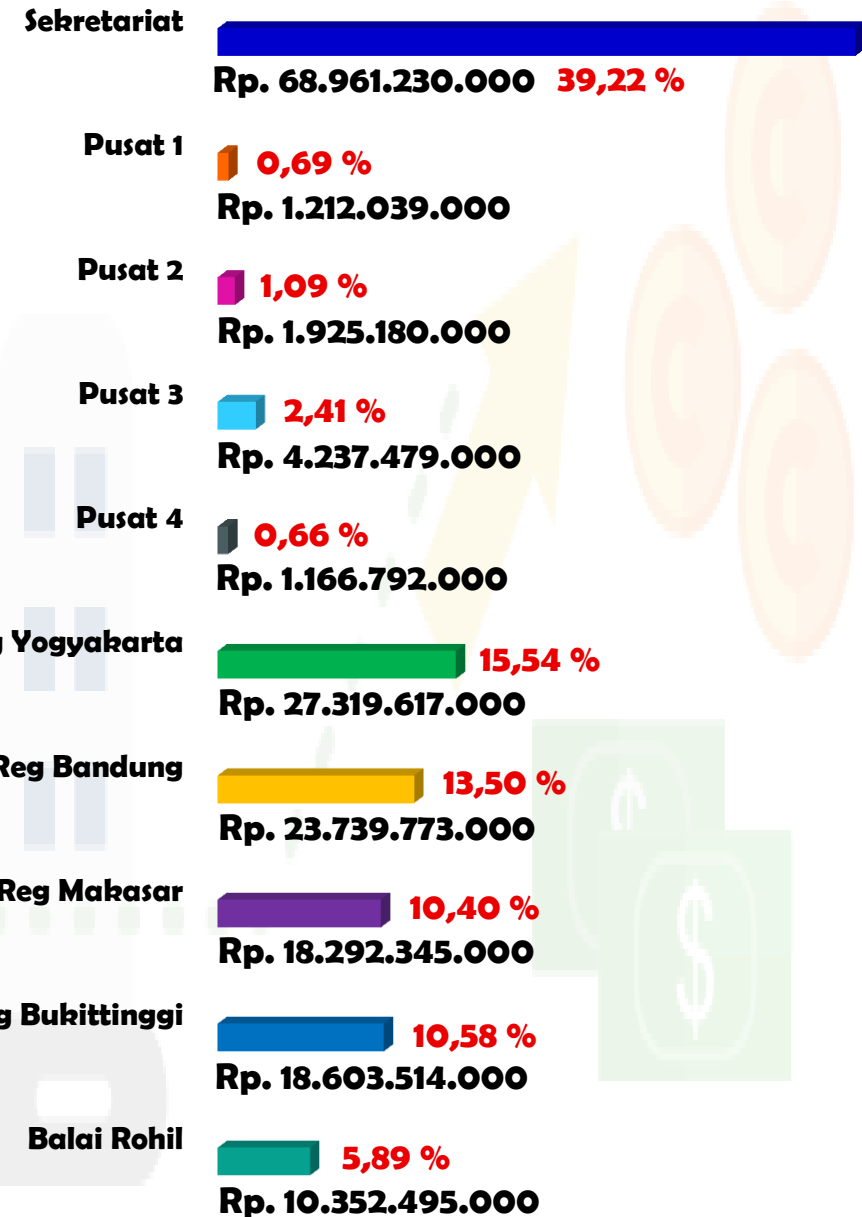
**KEMENTERIAN DALAM NEGERI
REPUBLIK INDONESIA**

BADAN PENGEMBANGAN SUMBER DAYA MANUSIA

**RAPAT REALISASI ANGGARAN
PER TANGGAL 10 DESEMBER 2020**



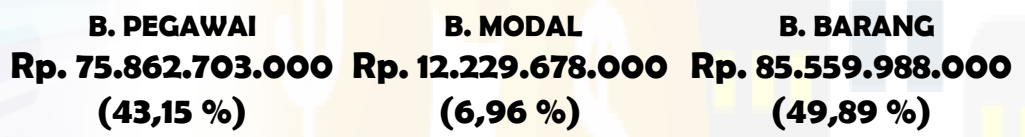
MENURUT SATUAN KERJA



MENURUT KEWENANGAN



MENURUT JENIS BELANJA



MENURUT SUMBER DANA

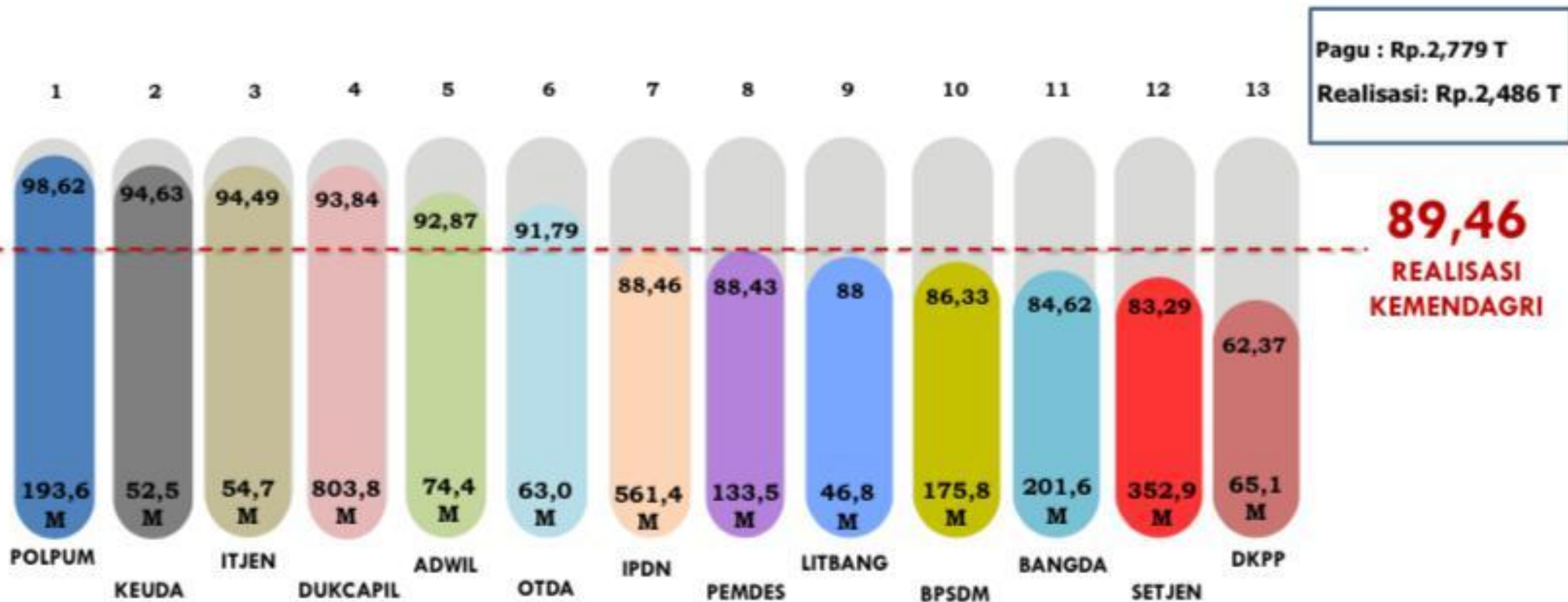




Pagu dan Realisasi Kemendagri TA.2020

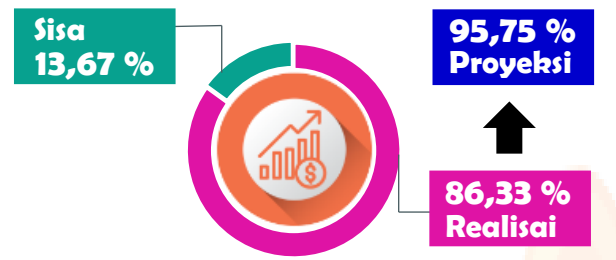
(Sumber: Omspan Kemenkeu, Per 10 Desember 2020, Pukul 14.00 WIB)

(Dalam Persentase)





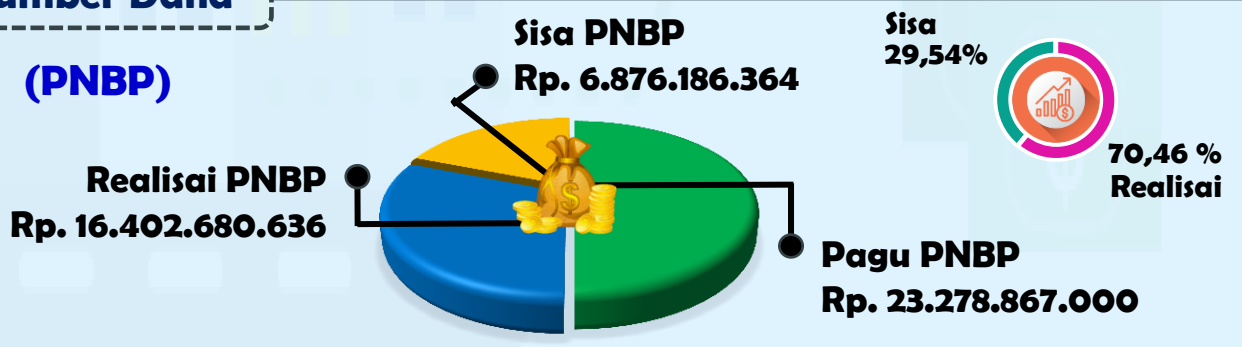
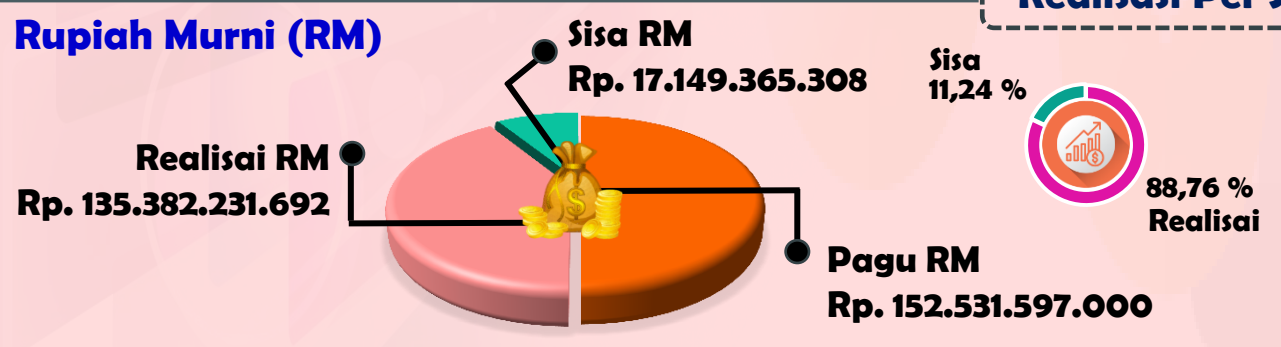
**REALISASI PER SATKER
BPSDM KEMENDAGRI**



Catatan:
Realisasi Naik 5,88 % yang semula realiasi BPSDM 80,45 % per tgl 26 November 2020

	Sekretariat	Pusat 1	Pusat 2	Pusat 3	Pusat 4	Reg Bdg	Reg Makasar	Reg Jogja	Reg B Tinggi	Balai Rohil
Pagu	68.961.230	1.212.039	1.925.180	4.237.479	1.166.792	23.739.773	18.292.345	27.319.617	18.603.514	10.352.495
Realisasi	59.795.855	1.009.110	1.697.228	3.100.434	1.082.127	21.264.157	14.479.171	23.695.620	16.080.314	9.580.889
Sisa	9.165.374	202.928	227.951	1.137.044	84.664	2.475.615	3.813.173	3.623.996	2.523.199	771.605
Realisasi %	86,33 %	83,26 %	88,16 %	73,17 %	92,74 %	89,57 %	79,15 %	86,73 %	86,44 %	92,55 %
PROYEKSI REALISASI	97 %	94 %	95 %	94 %	95 %	96,48 %	90 %	97,95 %	94 %	99,12 %

Realisasi Per Sumber Dana





REALISASI BPSDM KEMENDAGRI BERDASARKAN JENIS BELANJA

SATUAN KERJA	BELANJA PEGAWAI			(%)	BELANJA BARANG			(%)	BELANJA MODAL			(%)	TOTAL (%)
	PAGU	REALISASI	SISA PAGU		PAGU	REALISASI	SISA PAGU		PAGU	REALISASI	SISA PAGU		
Pusat 1	0	0	0	0	1.212.039.000	1.009.110.832	202.928.168	83,26	0	0	0	0	83,26
Pusat 2	0	0	0	0	1.925.180.000	1.697.228.852	227.951.148	88,16	0	0	0	0	88,16
Pusat 3	0	0	0	0	4.237.479.000	3.100.434.519	1.137.044.481	73,17	0	0	0	0	73,17
Pusat 4	0	0	0	0	1.166.792.000	1.082.127.792	84.664.208	92,74	0	0	0	0	92,74
Sekretariat	37.737.306.000	34.253.569.865	3.483.736.135	90,77	26.501.475.000	22.888.035.519	3.613.439.481	86,37	4.722.449.000	2.654.250.290	2.068.198.710	56,20	86,57
PPSDM Makasar	7.091.937.000	6.293.448.671	798.488.329	88,74	10.097.613.000	7.531.645.990	2.565.967.010	74,59	1.102.795.000	654.077.000	448.718.000	59,31	79,15
PPSDM Bandung	8.307.397.000	8.076.850.473	230.546.527	97,22	13.132.965.000	11.789.986.312	1.342.978.688	89,77	2.299.411.000	1,397,320,750	902,090,250	60,77	89,57
PPSDM Yogyakarta	14.692.138.000	13.931.068.188	761.069.812	94,82	10.664.979.000	9.764.552.668	900.426.332	91,56	1.962.500.000	0	1.962.500.000	0	86,73
PPSDM Bukittinggi	6.708.338.000	6.168.987.266	539.350.734	91,96	9.940.596.000	8.418.673.527	1.521.922.473	84,69	1.954.580.000	1.492.654.000	461.926.000	76,37	86,44
Balai Rohil	1.325.587.000	1.234.593.945	90.993.055	93,14	8.838.965.000	8.162.595.869	676.369.131	92,35	187.943.000	183.700.000	4.243.000	97,74	92,55
TOTAL	75.862.703.000	69.958.518.408	5.904.184.592	92,22	87.718.083.000	75.444.391.880	12.273.691.120	86,01	12.229.678.000	6.382.002.040	5.847.675.960	52,18	86,33

Sumber : Omspan Kemenkeu, 10 Desember 2020



REALISASI BERDASARKAN SUMBER DANA

SATUAN KERJA	RUPIAH MURNI (RM)				PNBP (%)	PNBP			TOTAL (%)	Proyeksi
	PAGU	REALISASI	SISA PAGU	(%)		PAGU	REALISASI	SISA PAGU		
BPSDM Pusat	72,424,183,000	63,696,266,572	8,727,916,428	87,95	5,078,537,000	3,010,101,031	2,068,435,969	59,27	86,04	97
PPSDM Makasar	14,255,498,000	12,532,973,093	1,722,524,907	87,92	4,036,847,000	1,962,486,930	2,074,360,070	48,61	79,15	90
PPSDM Bandung	17,966,436,000	16,296,248,887	777,087,113	90,70	5,773,337,000	4,970,829,596	802,507,404	86,10	89,57	96,48
PPSDM Yogyakarta	22.257.179.000	20,287,047,563	751,504,440	91,15	5,062,438,000	3,998,737,850	1,063,700,150	78,99	86,73	97,95
PPSDM Bukittinggi	15,275,806,000	13,586,537,457	1,206,271,043	88,94	3,327,708,000	2,494,887,539	832,820,461	74,97	86,44	94
Balai Rohil	10,352,495,000	9,580,889,814	771,605,186	92,55	0	0	0	0	92,55	99,12
TOTAL	152.531.597.000	135.382.231.692	17.149.365.308	88,76	23.278.867.000	16.402.680.636	6.876.186.364	70,46	86,33	95,75

Sumber : Omspan Kemenkeu, 10 Desember 2020