

**LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 31 MARET 2017**

Kode Lap : LRA.B.KL.1
Tanggal : 11/10/17 9:00 AM
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KEMENTERIAN NEGARA/LEMBAGA : 015

KEMENTERIAN KEUANGAN

KODE	URAIAN	ANGGARAN SEMULA	ANGGARAN SETELAH REVISI	REALISASI BELANJA			% REALISASI ANGGARAN	SISA ANGGARAN
				BELANJA	PENGEMBALIAN BELANJA	BELANJA NETTO		
1	2	3	4	5	6	7=5-6	8=5/4	9=4-7
51	BELANJA PEGAWAI							
5111	Belanja Gaji dan Tunjangan PNS							
511111	Belanja Gaji Pokok PNS	2,725,017,893,000	2,723,857,250,000	645,014,659,023	68,205,888	644,946,453,135	23.68	2,078,910,796,865
511119	Belanja Pembulatan Gaji PNS	54,343,000	54,320,000	10,765,350	1,204,315	9,561,035	19.82	44,758,965
511121	Belanja Tunj. Suami/Istri PNS	196,082,635,000	196,015,722,000	42,258,312,778	4,770,860	42,253,541,918	21.56	153,762,180,082
511122	Belanja Tunj. Anak PNS	58,396,720,000	58,380,030,000	12,506,198,580	822,446	12,505,376,134	21.42	45,874,653,866
511123	Belanja Tunj. Struktural PNS	119,034,008,000	118,986,128,000	24,685,169,240	4,275,000	24,680,894,240	20.75	94,305,233,760
511124	Belanja Tunj. Fungsional PNS	47,494,628,000	47,499,628,000	10,679,655,000	3,647,500	10,676,007,500	22.48	36,823,620,500
511125	Belanja Tunj. PPh PNS	26,048,422,000	26,044,429,000	966,859,714	15,232,559	951,627,155	3.71	25,092,801,845
511126	Belanja Tunj. Beras PNS	164,549,875,000	164,476,076,000	38,981,496,900	1,231,140	38,980,265,760	23.7	125,495,810,240
511129	Belanja Uang Makan PNS	538,512,537,000	538,517,737,000	87,248,544,910	19,788,500	87,228,756,410	16.2	451,288,980,590
511135	Belanja Tunj. Daerah Terpencil/Sangat Terpencil PNS	314,300,000	314,300,000	87,025,000	0	87,025,000	27.69	227,275,000
511138	Belanja Tunjangan Khusus Papua PNS	4,939,097,000	4,939,097,000	1,490,850,000	2,775,000	1,488,075,000	30.18	3,451,022,000
511147	Belanja Tunj. Lain-lain Termasuk Uang Duka PNS Dalam dan Luar	131,082,000	131,082,000	0	0	0	0	131,082,000
511151	Belanja Tunjangan Umum PNS	168,125,563,000	168,005,727,000	28,802,270,000	10,071,945	28,792,198,055	17.14	139,213,528,945
	JUMLAH SUB KELOMPOK BELANJA 5111	4,048,701,103,000	4,047,221,526,000	892,731,806,495	132,025,153	892,599,781,342	22.06	3,154,621,744,658
5113	Belanja Gaji dan Tunjangan Pejabat Negara							
511335	Belanja Pelayanan Sidang dan Penyelesaian Tugas Mendesak Pejabat	26,450,000	26,450,000	125,823,529	0	125,823,529	475.7	(99,373,529)
511337	Belanja Tunjangan Lain-lain Termasuk Uang Duka Pejabat Negara	1,668,705,000	1,668,705,000	357,647,058	0	357,647,058	21.43	1,311,057,942
511339	Belanja Tunjangan Penghasilan Pejabat Negara	33,669,064,000	33,669,064,000	6,703,708,235	0	6,703,708,235	19.91	26,965,355,765
	JUMLAH SUB KELOMPOK BELANJA 5113	35,364,219,000	35,364,219,000	7,187,178,822	0	7,187,178,822	20.32	28,177,040,178
5122	Belanja Lembur							
512211	Belanja Uang Lembur	180,815,903,000	180,800,813,000	21,694,838,900	17,447,794	21,677,391,106	12	159,123,421,894
	JUMLAH SUB KELOMPOK BELANJA 5122	180,815,903,000	180,800,813,000	21,694,838,900	17,447,794	21,677,391,106	12	159,123,421,894
5124	Belanja Tunj. Khusus & Belanja Pegawai Transito							
512411	Belanja Pegawai (Tunjangan Khusus/ Kegiatan)	13,395,227,275,000	13,395,227,275,000	2,903,788,573,674	1,381,230,093	2,902,407,343,581	21.68	10,492,819,931,419
	JUMLAH SUB KELOMPOK BELANJA 5124	13,395,227,275,000	13,395,227,275,000	2,903,788,573,674	1,381,230,093	2,902,407,343,581	21.68	10,492,819,931,419
	JUMLAH KELOMPOK BELANJA 51	17,660,108,500,000	17,658,613,833,000	3,825,402,397,891	1,530,703,040	3,823,871,694,851	21.66	13,834,742,138,149
52	BELANJA BARANG							
5211	Belanja Barang Operasional							
521111	Belanja Keperluan Perkantoran	791,627,378,000	793,887,776,000	110,568,380,241	3,650,634	110,564,729,607	13.93	683,323,046,393
521112	Belanja Pengadaan Bahan Makanan	11,194,073,000	11,174,873,000	1,493,194,663	6,088,500	1,487,106,163	13.36	9,687,766,837
521113	Belanja Penambah Daya Tahan Tubuh	10,020,891,000	9,965,200,000	1,068,864,733	0	1,068,864,733	10.73	8,896,335,267
521114	Belanja Pengiriman Surat Dinas Pos Pusat	102,138,161,000	105,781,050,000	26,860,398,897	0	26,860,398,897	25.39	78,920,651,103
521115	Belanja Honor Operasional Satuan Kerja	142,845,255,000	143,414,100,000	16,966,978,776	920,000	16,966,058,776	11.83	126,448,041,224

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521119	Belanja Barang Operasional Lainnya	1,411,167,780,000	1,419,129,574,000	59,987,920,634	5,017,687	59,982,902,947	4.23	1,359,146,671,053
	JUMLAH SUB KELOMPOK BELANJA 5211	2,468,993,538,000	2,483,352,573,000	216,945,737,944	15,676,821	216,930,061,123	8.74	2,266,422,511,877
5212	Belanja Barang Non Operasional							
521211	Belanja Bahan	372,355,586,000	392,132,017,000	43,087,622,792	7,002,200	43,080,620,592	10.99	349,051,396,408
521213	Belanja Honor Output Kegiatan	139,088,668,000	147,208,982,000	4,616,036,000	38,425,000	4,577,611,000	3.14	142,631,371,000
521219	Belanja Barang Non Operasional Lainnya	805,501,286,000	764,061,361,000	39,479,947,496	2,815,000	39,477,132,496	5.17	724,584,228,504
	JUMLAH SUB KELOMPOK BELANJA 5212	1,316,945,540,000	1,303,402,360,000	87,183,606,288	48,242,200	87,135,364,088	6.69	1,216,266,995,912
5218	Belanja Barang Persediaan							
521811	Belanja Barang Persediaan Barang Konsumsi	284,455,702,000	288,871,449,000	57,242,273,528	0	57,242,273,528	19.82	231,629,175,472
521813	Belanja Barang Persediaan Pita Cukai, Meterai dan Leges	488,090,334,000	488,081,734,000	29,053,000	0	29,053,000	0.01	488,052,681,000
521821	Belanja Barang Persediaan bahan baku	1,196,000,000	998,000,000	0	0	0	0	998,000,000
521831	Belanja Barang Persediaan untuk tujuan strategis/berjaga-jaga	17,048,000	17,048,000	0	0	0	0	17,048,000
521832	Belanja Barang Persediaan Lainnya	3,832,745,000	3,864,957,000	448,458,977	0	448,458,977	11.6	3,416,498,023
	JUMLAH SUB KELOMPOK BELANJA 5218	777,591,829,000	781,833,188,000	57,719,785,505	0	57,719,785,505	7.38	724,113,402,495
5221	Belanja Jasa							
522111	Belanja Langganan Listrik	426,258,530,000	423,971,925,000	86,836,627,650	45,280	86,836,582,370	20.48	337,135,342,630
522112	Belanja Langganan Telepon	47,460,694,000	46,726,030,000	6,934,700,814	1,197,656	6,933,503,158	14.84	39,792,526,842
522113	Belanja Langganan Air	24,366,158,000	24,239,598,000	3,322,731,201	274,890	3,322,456,311	13.71	20,917,141,689
522119	Belanja Langganan Daya dan Jasa Lainnya	1,681,170,000	1,725,150,000	193,393,047	0	193,393,047	11.21	1,531,756,953
522121	Belanja Jasa Pos dan Giro	107,865,000	107,865,000	25,430,060	0	25,430,060	23.58	82,434,940
522131	Belanja Jasa Konsultan	29,529,372,000	32,205,472,000	606,814,627	0	606,814,627	1.88	31,598,657,373
522141	Belanja Sewa	451,545,248,000	450,696,215,000	30,716,839,651	0	30,716,839,651	6.82	419,979,375,349
522151	Belanja Jasa Profesi	126,926,627,000	125,900,706,000	7,364,639,532	1,700,000	7,362,939,532	5.85	118,537,766,468
522191	Belanja Jasa Lainnya	326,033,945,000	360,216,988,000	117,199,136,921	0	117,199,136,921	32.54	243,017,851,079
	JUMLAH SUB KELOMPOK BELANJA 5221	1,433,909,609,000	1,465,789,949,000	253,200,313,503	3,217,826	253,197,095,677	17.27	1,212,592,853,323
5231	Belanja Pemeliharaan							
523111	Belanja Pemeliharaan Gedung dan Bangunan	398,019,104,000	382,631,601,000	45,342,690,903	0	45,342,690,903	11.85	337,288,910,097
523112	Belanja Barang Persediaan Pemeliharaan Gedung dan Bangunan	6,114,224,000	6,439,148,000	978,807,372	0	978,807,372	15.2	5,460,340,628
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	3,485,034,000	3,548,182,000	497,985,225	0	497,985,225	14.03	3,050,196,775
523121	Belanja Pemeliharaan Peralatan dan Mesin	925,664,085,000	928,947,307,000	84,294,771,795	0	84,294,771,795	9.07	844,652,535,205
523122	Belanja Bahan Bakar Minyak dan Pelumas (BMP) dan Pelumas Khusus	1,402,587,000	1,778,019,000	239,601,347	0	239,601,347	13.48	1,538,417,653
523123	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	56,168,531,000	56,539,911,000	7,564,958,052	0	7,564,958,052	13.38	48,974,952,948
523129	Belanja Pemeliharaan Peralatan dan Mesin Lainnya	9,144,880,000	10,101,329,000	36,678,504	0	36,678,504	0.36	10,064,650,496
523133	Belanja Pemeliharaan Jaringan	3,401,428,000	3,387,428,000	267,266,550	0	267,266,550	7.89	3,120,161,450
523191	Belanja Barang Persediaan Pemeliharaan Lainnya	1,002,845,000	1,002,845,000	21,230,000	0	21,230,000	2.12	981,615,000

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523199	Belanja Pemeliharaan Lainnya	63,485,847,000	63,207,847,000	441,924,903	0	441,924,903	0.7	62,765,922,097
	JUMLAH SUB KELOMPOK BELANJA 5231	1,467,888,565,000	1,457,583,617,000	139,685,914,651	0	139,685,914,651	9.58	1,317,897,702,349
5241	Belanja Perjalanan Dalam Negeri							
524111	Belanja Perjalanan Biasa	1,268,583,017,000	1,249,000,942,000	203,584,510,447	325,697,243	203,258,813,204	16.3	1,045,742,128,796
524113	Belanja Perjalanan Dinas Dalam Kota	133,778,932,000	135,359,840,000	9,206,097,236	5,965,000	9,200,132,236	6.8	126,159,707,764
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	205,662,528,000	192,026,654,000	16,975,301,439	14,012,500	16,961,288,939	8.84	175,065,365,061
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	120,335,886,000	138,297,857,000	10,340,147,142	9,562,340	10,330,584,802	7.48	127,967,272,198
	JUMLAH SUB KELOMPOK BELANJA 5241	1,728,360,363,000	1,714,685,293,000	240,106,056,264	355,237,083	239,750,819,181	14	1,474,934,473,819
5242	Belanja Perjalanan Luar Negeri							
524211	Belanja Perjalanan Biasa - Luar Negeri	65,763,592,000	66,557,120,000	8,913,052,844	36,755,558	8,876,297,286	13.39	57,680,822,714
524219	Belanja Perjalanan Lainnya - Luar Negeri	20,833,561,000	18,780,081,000	2,435,941,402	0	2,435,941,402	12.97	16,344,139,598
	JUMLAH SUB KELOMPOK BELANJA 5242	86,597,153,000	85,337,201,000	11,348,994,246	36,755,558	11,312,238,688	13.3	74,024,962,312
5251	Belanja Barang BLU							
525111	Belanja Gaji dan Tunjangan	127,244,496,000	128,726,927,000	15,720,784,975	0	15,720,784,975	12.21	113,006,142,025
525112	Belanja Barang	63,052,305,000	51,539,008,000	4,317,161,337	0	4,317,161,337	8.38	47,221,846,663
525113	Belanja Jasa	55,420,705,000	71,564,179,000	794,227,799	0	794,227,799	1.11	70,769,951,201
525114	Belanja Pemeliharaan	10,092,660,000	11,647,430,000	40,422,460	0	40,422,460	0.35	11,607,007,540
525115	Belanja Perjalanan	72,109,137,000	90,346,286,000	3,874,339,908	0	3,874,339,908	4.29	86,471,946,092
525116	Belanja atas Pengelolaan Endowment Fund	1,720,138,243,000	1,720,149,944,000	557,727,455,329	0	557,727,455,329	32.42	1,162,422,488,671
525117	Belanja Pengelolaan Dana Perkebunan Kelapa Sawit	10,516,748,393,000	10,502,101,893,000	2,575,530,992,118	0	2,575,530,992,118	24.52	7,926,570,900,882
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	11,565,545,000	10,668,545,000	111,576,800	0	111,576,800	1.05	10,556,968,200
	JUMLAH SUB KELOMPOK BELANJA 5251	12,576,371,484,000	12,586,744,212,000	3,158,116,960,726	0	3,158,116,960,726	25.09	9,428,627,251,274
	JUMLAH KELOMPOK BELANJA 52	21,856,658,081,000	21,878,728,393,000	4,164,307,369,127	459,129,488	4,163,848,239,639	19.03	17,714,880,153,361
53	BELANJA MODAL							
5311	Belanja Modal Tanah							
531115	Belanja Modal Pengurukan dan Pematangan Tanah	1,931,561,000	1,931,561,000	0	0	0	0	1,931,561,000
	JUMLAH SUB KELOMPOK BELANJA 5311	1,931,561,000	1,931,561,000	0	0	0	0	1,931,561,000
5321	Belanja Modal Peralatan dan Mesin							
532111	Belanja Modal Peralatan dan Mesin	647,001,206,000	657,957,701,000	28,270,141,650	0	28,270,141,650	4.3	629,687,559,350
532112	Belanja Modal Bahan Baku Peralatan dan Mesin	12,240,000	12,240,000	0	0	0	0	12,240,000
532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis	149,635,000	149,635,000	0	0	0	0	149,635,000
532118	Belanja Modal Perjalanan Peralatan dan Mesin	251,310,000	251,310,000	0	0	0	0	251,310,000
532121	Belanja Penambahan Nilai Peralatan dan Mesin	24,804,548,000	24,830,829,000	45,731,400	0	45,731,400	0.18	24,785,097,600
	JUMLAH SUB KELOMPOK BELANJA 5321	672,218,939,000	683,201,715,000	28,315,873,050	0	28,315,873,050	4.14	654,885,841,950

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5331	Belanja Modal Gedung dan Bangunan							
533111	Belanja Modal Gedung dan Bangunan	317,571,533,000	328,276,245,000	2,488,466,447	0	2,488,466,447	0.76	325,787,778,553
533121	Belanja Penambahan Nilai Gedung dan Bangunan	67,351,415,000	69,219,910,000	2,209,640,902	0	2,209,640,902	3.19	67,010,269,098
	JUMLAH SUB KELOMPOK BELANJA 5331	384,922,948,000	397,496,155,000	4,698,107,349	0	4,698,107,349	1.18	392,798,047,651
5341	Belanja Modal Jalan, Irigasi dan Jaringan							
534111	Belanja Modal Jalan dan Jembatan	816,550,000	816,550,000	24,211,000	0	24,211,000	2.97	792,339,000
534131	Belanja Modal Jaringan	11,420,661,000	11,951,233,000	0	0	0	0	11,951,233,000
	JUMLAH SUB KELOMPOK BELANJA 5341	12,237,211,000	12,767,783,000	24,211,000	0	24,211,000	0.19	12,743,572,000
5361	Belanja Modal Lainnya							
536111	Belanja Modal Lainnya	58,426,407,000	58,065,705,000	42,222,510	0	42,222,510	0.07	58,023,482,490
536121	Belanja Penambahan Nilai Aset Tetap Lainnya dan/atau Aset Lainnya	10,505,687,000	10,732,332,000	15,718,500	0	15,718,500	0.15	10,716,613,500
	JUMLAH SUB KELOMPOK BELANJA 5361	68,932,094,000	68,798,037,000	57,941,010	0	57,941,010	0.08	68,740,095,990
5371	Belanja Modal BLU							
537112	Belanja Modal Peralatan dan Mesin - BLU	4,507,420,000	4,837,420,000	321,007,700	0	321,007,700	6.64	4,516,412,300
537115	Belanja Modal Lainnya - BLU	400,000,000	570,000,000	86,298,300	0	86,298,300	15.14	483,701,700
	JUMLAH SUB KELOMPOK BELANJA 5371	4,907,420,000	5,407,420,000	407,306,000	0	407,306,000	7.53	5,000,114,000
	JUMLAH KELOMPOK BELANJA 53	1,145,150,173,000	1,169,602,671,000	33,503,438,409	0	33,503,438,409	2.86	1,136,099,232,591
	JUMLAH BELANJA	40,661,916,754,000	40,706,944,897,000	8,023,213,205,427	1,989,832,528	8,021,223,372,899	19.71	32,685,721,524,101