

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 30 JUNI 2017

Kode Lap : LRA.B.KL.1
Tanggal : 11/10/17 9:00 AM
Halaman : 1
Prg ID : lap_lra_bel_akun_kl --rekon17

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	2,746,116,199,000	2,753,796,856,000	1,491,872,010,954	175,206,045	1,491,696,804,909	54.18	1,262,100,051,091
511119	Belanja Pembulatan Gaji PNS	54,706,000	54,628,000	21,223,226	1,988,030	19,235,196	38.85	35,392,804
511121	Belanja Tunj. Suami/Istri PNS	197,620,509,000	197,725,742,000	84,611,275,539	12,167,386	84,599,108,153	42.79	113,126,633,847
511122	Belanja Tunj. Anak PNS	58,886,858,000	58,823,533,000	25,005,266,029	1,941,160	25,003,324,869	42.51	33,820,208,131
511123	Belanja Tunj. Struktural PNS	119,824,728,000	119,492,547,000	49,451,183,640	20,645,071	49,430,538,569	41.38	70,062,008,431
511124	Belanja Tunj. Fungsional PNS	47,967,478,000	48,113,157,000	21,275,400,000	9,015,000	21,266,385,000	44.22	26,846,772,000
511125	Belanja Tunj. PPh PNS	26,252,802,000	25,645,421,000	2,847,529,422	15,249,896	2,832,279,526	11.1	22,813,141,474
511126	Belanja Tunj. Beras PNS	165,823,378,000	166,431,913,000	77,731,982,860	3,734,808	77,728,248,052	46.7	88,703,664,948
511129	Belanja Uang Makan PNS	542,803,377,000	543,566,543,000	192,873,988,464	24,983,300	192,849,005,164	35.48	350,717,537,836
511135	Belanja Tunj. Daerah Terpencil/Sangat Terpencil PNS	314,300,000	314,300,000	170,775,000	200,000	170,575,000	54.34	143,725,000
511138	Belanja Tunjangan Khusus Papua PNS	4,939,097,000	4,939,097,000	2,966,815,000	6,005,000	2,960,810,000	60.07	1,978,287,000
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	169,193,101,000	168,877,491,000	56,810,788,000	50,003,145	56,760,784,855	33.64	112,116,706,145
	JUMLAH SUB KELOMPOK BELANJA 5111	4,079,927,615,000	4,087,912,310,000	2,005,638,238,134	321,138,841	2,005,317,099,293	49.06	2,082,595,210,707
5113	Belanja Gaji dan Tunjangan Pejabat Negara							
511335	Belanja Pelayanan Sidang dan Penyelesaian Tugas Mendesak Pejabat	26,450,000	150,765,000	196,176,470	0	196,176,470	130.12	(45,411,470)
511337	Belanja Tunjangan Lain-lain Termasuk Uang Duka Pejabat Negara	1,668,705,000	1,668,705,000	781,176,471	0	781,176,471	46.81	887,528,529
511339	Belanja Tunjangan Penghasilan Pejabat Negara	33,669,064,000	33,544,749,000	14,752,134,352	0	14,752,134,352	43.98	18,792,614,648
	JUMLAH SUB KELOMPOK BELANJA 5113	35,364,219,000	35,364,219,000	15,729,487,293	0	15,729,487,293	44.48	19,634,731,707
5122	Belanja Lembur							
512211	Belanja Uang Lembur	181,808,993,000	182,407,933,000	69,558,726,250	66,947,524	69,491,778,726	38.13	112,916,154,274
	JUMLAH SUB KELOMPOK BELANJA 5122	181,808,993,000	182,407,933,000	69,558,726,250	66,947,524	69,491,778,726	38.13	112,916,154,274
5124	Belanja Tunj. Khusus & Belanja Pegawai Transito							
512411	Belanja Pegawai (Tunjangan Khusus/ Kegiatan)	13,395,227,275,000	13,395,227,275,000	5,522,484,862,110	3,547,551,227	5,518,937,310,883	41.23	7,876,289,964,117
	JUMLAH SUB KELOMPOK BELANJA 5124	13,395,227,275,000	13,395,227,275,000	5,522,484,862,110	3,547,551,227	5,518,937,310,883	41.23	7,876,289,964,117
	JUMLAH KELOMPOK BELANJA 51	17,692,328,102,000	17,700,911,737,000	7,613,411,313,787	3,935,637,592	7,609,475,676,195	43.01	10,091,436,060,805
52	BELANJA BARANG							
5211	Belanja Barang Operasional							
521111	Belanja Keperluan Perkantoran	797,951,677,000	799,874,988,000	323,815,329,611	36,018,683	323,779,310,928	40.48	476,095,677,072
521112	Belanja Pengadaan Bahan Makanan	11,264,169,000	11,168,757,000	3,700,743,091	6,248,500	3,694,494,591	33.13	7,474,262,409
521113	Belanja Penambah Daya Tahan Tubuh	10,064,439,000	9,724,564,000	2,674,428,421	0	2,674,428,421	27.5	7,050,135,579
521114	Belanja Pengiriman Surat Dinas Pos Pusat	103,204,988,000	117,274,246,000	60,313,590,672	6,000	60,313,584,672	51.43	56,960,661,328
521115	Belanja Honor Operasional Satuan Kerja	143,874,135,000	145,648,015,000	52,028,894,102	8,823,000	52,020,071,102	35.72	93,627,943,898

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 30 JUNI 2017

Kode Lap : LRA.B.KL.1
Tanggal : 11/10/17 9:00 AM
Halaman : 2
Prg ID : lap_ira_bel_akun_kl --rekon17

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
521119	Belanja Barang Operasional Lainnya	1,414,220,063,000	1,385,594,644,000	710,517,643,956	54,428,437	710,463,215,519	51.28	675,131,428,481
	JUMLAH SUB KELOMPOK BELANJA 5211	2,480,579,471,000	2,469,285,214,000	1,153,050,629,853	105,524,620	1,152,945,105,233	46.7	1,316,340,108,767
5212	Belanja Barang Non Operasional							
521211	Belanja Bahan	373,466,222,000	386,353,468,000	117,193,218,221	11,970,450	117,181,247,771	30.33	269,172,220,229
521213	Belanja Honor Output Kegiatan	139,100,668,000	153,942,096,000	28,738,467,116	67,687,500	28,670,779,616	18.67	125,271,316,384
521219	Belanja Barang Non Operasional Lainnya	806,601,732,000	681,730,905,000	133,260,937,657	47,433,000	133,213,504,657	19.55	548,517,400,343
	JUMLAH SUB KELOMPOK BELANJA 5212	1,319,168,622,000	1,222,026,469,000	279,192,622,994	127,090,950	279,065,532,044	22.85	942,960,936,956
5218	Belanja Barang Persediaan							
521811	Belanja Barang Persediaan Barang Konsumsi	285,910,411,000	306,531,180,000	134,297,235,543	3,000	134,297,232,543	43.81	172,233,947,457
521813	Belanja Barang Persediaan Pita Cukai, Meterai dan Leges	488,090,334,000	488,080,534,000	117,794,312,553	0	117,794,312,553	24.13	370,286,221,447
521821	Belanja Barang Persediaan bahan baku	1,196,000,000	998,000,000	205,793,500	0	205,793,500	20.62	792,206,500
521831	Belanja Barang Persediaan untuk tujuan strategis/berjaga-jaga	17,048,000	17,048,000	1,837,500	0	1,837,500	10.78	15,210,500
521832	Belanja Barang Persediaan Lainnya	3,881,880,000	3,961,112,000	1,010,797,982	0	1,010,797,982	25.52	2,950,314,018
	JUMLAH SUB KELOMPOK BELANJA 5218	779,095,673,000	799,587,874,000	253,309,977,078	3,000	253,309,974,078	31.68	546,277,899,922
5221	Belanja Jasa							
522111	Belanja Langganan Listrik	428,168,577,000	426,053,824,000	179,724,192,975	45,280	179,724,147,695	42.18	246,329,676,305
522112	Belanja Langganan Telepon	47,869,342,000	46,923,863,000	14,831,923,653	1,197,656	14,830,725,997	31.61	32,093,137,003
522113	Belanja Langganan Air	24,476,958,000	24,152,510,000	7,786,224,019	274,890	7,785,949,129	32.24	16,366,560,871
522119	Belanja Langganan Daya dan Jasa Lainnya	1,681,170,000	1,665,350,000	535,006,115	0	535,006,115	32.13	1,130,343,885
522121	Belanja Jasa Pos dan Giro	107,865,000	106,865,000	45,786,760	0	45,786,760	42.85	61,078,240
522131	Belanja Jasa Konsultan	29,529,372,000	43,694,266,000	2,544,904,937	0	2,544,904,937	5.82	41,149,361,063
522141	Belanja Sewa	452,428,406,000	461,090,216,000	106,104,333,178	0	106,104,333,178	23.01	354,985,882,822
522151	Belanja Jasa Profesi	127,010,427,000	171,387,600,000	19,035,815,987	7,415,000	19,028,400,987	11.11	152,359,199,013
522191	Belanja Jasa Lainnya	326,033,945,000	365,508,410,000	155,384,675,685	0	155,384,675,685	42.51	210,123,734,315
	JUMLAH SUB KELOMPOK BELANJA 5221	1,437,306,062,000	1,540,582,904,000	485,992,863,309	8,932,826	485,983,930,483	31.55	1,054,598,973,517
5231	Belanja Pemeliharaan							
523111	Belanja Pemeliharaan Gedung dan Bangunan	399,879,075,000	390,860,724,000	149,199,517,757	0	149,199,517,757	38.17	241,661,206,243
523112	Belanja Barang Persediaan Pemeliharaan Gedung dan Bangunan	6,196,273,000	6,684,567,000	2,214,996,834	0	2,214,996,834	33.14	4,469,570,166
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	3,485,034,000	4,063,100,000	1,539,550,661	0	1,539,550,661	37.89	2,523,549,339
523121	Belanja Pemeliharaan Peralatan dan Mesin	929,754,344,000	907,958,745,000	230,276,022,410	800,000	230,275,222,410	25.36	677,683,522,590
523122	Belanja Bahan Bakar Minyak dan Pelumas (BMP) dan Pelumas Khusus	1,402,587,000	1,778,019,000	566,754,323	0	566,754,323	31.88	1,211,264,677
523123	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	56,168,531,000	56,627,099,000	29,278,780,332	0	29,278,780,332	51.7	27,348,318,668
523129	Belanja Pemeliharaan Peralatan dan Mesin Lainnya	9,144,880,000	10,101,329,000	4,742,442,464	0	4,742,442,464	46.95	5,358,886,536
523133	Belanja Pemeliharaan Jaringan	3,401,428,000	3,382,708,000	1,728,353,940	0	1,728,353,940	51.09	1,654,354,060
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

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 30 JUNI 2017

Kode Lap : LRA.B.KL.1
Tanggal : 11/10/17 9:00 AM
Halaman : 3
Prg ID : lap_ira_bel_akun_kl --rekon17

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
523199	Belanja Pemeliharaan Lainnya	63,485,847,000	63,132,843,000	30,803,223,869	0	30,803,223,869	48.79	32,329,619,131
	JUMLAH SUB KELOMPOK BELANJA 5231	1,473,920,844,000	1,445,591,979,000	450,370,872,590	800,000	450,370,072,590	31.15	995,221,906,410
5241	Belanja Perjalanan Dalam Negeri							
524111	Belanja Perjalanan Biasa	1,274,555,693,000	1,287,101,202,000	463,041,043,956	1,062,556,343	461,978,487,613	35.98	825,122,714,387
524113	Belanja Perjalanan Dinas Dalam Kota	134,729,932,000	135,183,090,000	29,757,868,029	27,113,000	29,730,755,029	22.01	105,452,334,971
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	205,662,528,000	188,151,905,000	38,478,814,753	37,543,644	38,441,271,109	20.45	149,710,633,891
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	120,335,886,000	148,841,829,000	42,709,084,166	270,681,019	42,438,403,147	28.69	106,403,425,853
	JUMLAH SUB KELOMPOK BELANJA 5241	1,735,284,039,000	1,759,278,026,000	573,986,810,904	1,397,894,006	572,588,916,898	32.63	1,186,689,109,102
5242	Belanja Perjalanan Luar Negeri							
524211	Belanja Perjalanan Biasa - Luar Negeri	65,763,592,000	69,130,074,000	23,606,052,177	742,415,499	22,863,636,678	34.15	46,266,437,322
524219	Belanja Perjalanan Lainnya - Luar Negeri	20,833,561,000	18,562,578,000	7,474,057,412	0	7,474,057,412	40.26	11,088,520,588
	JUMLAH SUB KELOMPOK BELANJA 5242	86,597,153,000	87,692,652,000	31,080,109,589	742,415,499	30,337,694,090	35.44	57,354,957,910
5251	Belanja Barang BLU							
525111	Belanja Gaji dan Tunjangan	127,244,496,000	127,429,481,000	32,620,626,738	0	32,620,626,738	25.6	94,808,854,262
525112	Belanja Barang	63,052,305,000	51,857,258,000	12,672,122,301	0	12,672,122,301	24.44	39,185,135,699
525113	Belanja Jasa	55,420,705,000	73,303,916,000	14,770,992,225	0	14,770,992,225	20.15	58,532,923,775
525114	Belanja Pemeliharaan	10,092,660,000	11,647,430,000	1,217,396,150	0	1,217,396,150	10.45	10,430,033,850
525115	Belanja Perjalanan	72,109,137,000	89,813,054,000	9,220,596,743	0	9,220,596,743	10.27	80,592,457,257
525116	Belanja atas Pengelolaan Endowment Fund	1,720,138,243,000	1,720,149,944,000	1,158,837,099,683	0	1,158,837,099,683	67.37	561,312,844,317
525117	Belanja Pengelolaan Dana Perkebunan Kelapa Sawit	10,516,748,393,000	10,502,101,893,000	6,242,793,252,060	0	6,242,793,252,060	59.44	4,259,308,640,940
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	11,565,545,000	10,621,236,000	490,915,819	0	490,915,819	4.62	10,130,320,181
	JUMLAH SUB KELOMPOK BELANJA 5251	12,576,371,484,000	12,586,924,212,000	7,472,623,001,719	0	7,472,623,001,719	59.37	5,114,301,210,281
	JUMLAH KELOMPOK BELANJA 52	21,888,323,348,000	21,910,969,330,000	10,699,606,888,036	2,382,660,901	10,697,224,227,135	48.83	11,213,745,102,865
53	BELANJA MODAL							
5311	Belanja Modal Tanah							
531115	Belanja Modal Pengurukan dan Pematangan Tanah	1,931,561,000	1,931,561,000	46,748,000	0	46,748,000	2.42	1,884,813,000
531116	Belanja Modal Biaya Pengukuran Tanah	0	2,000,000	0	0	0	0	2,000,000
	JUMLAH SUB KELOMPOK BELANJA 5311	1,931,561,000	1,933,561,000	46,748,000	0	46,748,000	2.42	1,886,813,000
5321	Belanja Modal Peralatan dan Mesin							
532111	Belanja Modal Peralatan dan Mesin	650,371,684,000	725,256,884,000	116,708,556,988	580,000	116,707,976,988	16.09	608,548,907,012
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	113,474,780	0	113,474,780	0.46	24,717,354,220

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 30 JUNI 2017

Kode Lap : LRA.B.KL.1
Tanggal : 11/10/17 9:00 AM
Halaman : 4
Prg ID : lap_lra_bel_akun_kl --rekon17

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
	JUMLAH SUB KELOMPOK BELANJA 5321	675,589,417,000	750,500,898,000	116,822,031,768	580,000	116,821,451,768	15.57	633,679,446,232
5331	Belanja Modal Gedung dan Bangunan							
533111	Belanja Modal Gedung dan Bangunan	319,186,533,000	328,689,123,000	41,267,594,648	0	41,267,594,648	12.56	287,421,528,352
533115	Belanja Modal Perencanaan dan Pengawasan Gedung dan Bangunan	0	44,400,000	0	0	0	0	44,400,000
533121	Belanja Penambahan Nilai Gedung dan Bangunan	67,351,415,000	76,254,532,000	13,104,328,664	0	13,104,328,664	17.18	63,150,203,336
	JUMLAH SUB KELOMPOK BELANJA 5331	386,537,948,000	404,988,055,000	54,371,923,312	0	54,371,923,312	13.43	350,616,131,688
5341	Belanja Modal Jalan, Irigasi dan Jaringan							
534111	Belanja Modal Jalan dan Jembatan	816,550,000	816,550,000	441,408,668	0	441,408,668	54.06	375,141,332
534131	Belanja Modal Jaringan	11,420,661,000	12,022,566,000	89,813,000	0	89,813,000	0.75	11,932,753,000
	JUMLAH SUB KELOMPOK BELANJA 5341	12,237,211,000	12,839,116,000	531,221,668	0	531,221,668	4.14	12,307,894,332
5361	Belanja Modal Lainnya							
536111	Belanja Modal Lainnya	58,426,407,000	60,408,370,000	952,931,010	0	952,931,010	1.58	59,455,438,990
536121	Belanja Penambahan Nilai Aset Tetap Lainnya dan/atau Aset Lainnya	10,505,687,000	20,524,527,000	290,210,677	0	290,210,677	1.41	20,234,316,323
	JUMLAH SUB KELOMPOK BELANJA 5361	68,932,094,000	80,932,897,000	1,243,141,687	0	1,243,141,687	1.54	79,689,755,313
5371	Belanja Modal BLU							
537112	Belanja Modal Peralatan dan Mesin - BLU	4,507,420,000	4,657,420,000	927,127,910	0	927,127,910	19.91	3,730,292,090
537115	Belanja Modal Lainnya - BLU	400,000,000	570,000,000	390,078,728	0	390,078,728	68.43	179,921,272
	JUMLAH SUB KELOMPOK BELANJA 5371	4,907,420,000	5,227,420,000	1,317,206,638	0	1,317,206,638	25.2	3,910,213,362
	JUMLAH KELOMPOK BELANJA 53	1,150,135,651,000	1,256,421,947,000	174,332,273,073	580,000	174,331,693,073	13.88	1,082,090,253,927
	JUMLAH BELANJA	40,730,787,101,000	40,868,303,014,000	18,487,350,474,896	6,318,878,493	18,481,031,596,403	45.24	22,387,271,417,597