

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT KEMENTERIAN NEGARA/LEMBAGA
MENURUT JENIS BELANJA / AKUN
UNTUK PERIODE YANG BERAKHIR 30 SEPTEMBER 2016

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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	2,826,120,803,000	2,702,576,602,000	2,306,937,918,250	176,336,330	2,306,761,581,920	85.36	395,815,020,080
511119	Belanja Pembulatan Gaji PNS	50,531,000	52,119,000	34,146,864	11,455,828	22,691,036	65.52	29,427,964
511121	Belanja Tunj. Suami/Istri PNS	187,455,761,000	187,804,222,000	138,504,925,923	30,733,787	138,474,192,136	73.75	49,330,029,864
511122	Belanja Tunj. Anak PNS	56,776,698,000	56,883,919,000	41,303,941,511	4,740,331	41,299,201,180	72.61	15,584,717,820
511123	Belanja Tunj. Struktural PNS	109,984,008,000	110,492,546,000	82,554,055,200	26,039,200	82,528,016,000	74.71	27,964,530,000
511124	Belanja Tunj. Fungsional PNS	45,392,349,000	46,231,266,000	34,117,933,700	29,202,753	34,088,730,947	73.8	12,142,535,053
511125	Belanja Tunj. PPh PNS	56,357,469,000	57,247,188,000	25,207,643,690	117,386	25,207,526,304	44.03	32,039,661,696
511126	Belanja Tunj. Beras PNS	162,601,671,000	165,308,493,000	116,242,008,850	13,789,335	116,228,219,515	70.32	49,080,273,485
511128	Belanja Tunj. Lauk pauk PNS	193,520,000	193,520,000	0	0	0	0	193,520,000
511129	Belanja Uang Makan PNS	524,365,887,000	515,248,925,000	293,728,830,402	99,583,229	293,629,247,173	57.01	221,619,677,827
511131	Belanja Tunj. Perbaikan Penghasilan PNS	0	0	0	11,730,000	(11,730,000)		11,730,000
511132	Belanja Tunj. Cacat PNS	20,000,000	20,000,000	0	0	0	0	20,000,000
511135	Belanja Tunj. Daerah Terpencil/Sangat Terpencil PNS	304,450,000	304,450,000	206,600,000	200,000	206,400,000	67.86	98,050,000
511138	Belanja Tunjangan Khusus Papua PNS	5,101,200,000	5,139,831,000	3,970,615,000	17,924,110	3,952,690,890	77.25	1,187,140,110
511147	Belanja Tunj. Lain-lain Termasuk Uang Duka PNS Dalam dan	3,286,493,000	3,248,718,000	4,255,000	0	4,255,000	0.13	3,244,463,000
511151	Belanja Tunjangan Umum PNS	150,425,305,000	153,243,596,000	95,693,070,000	132,391,204	95,560,678,796	62.45	57,682,917,204
	JUMLAH SUB KELOMPOK BELANJA 5111	4,128,436,145,000	4,003,995,395,000	3,138,505,944,390	554,243,493	3,137,951,700,897	78.38	866,043,694,103
5112	Belanja Gaji dan Tunjangan TNI/Polri							
511211	Belanja Gaji Pokok TNI/POLRI	0	0	0	11,458,091	(11,458,091)		11,458,091
	JUMLAH SUB KELOMPOK BELANJA 5112	0	0	0	11,458,091	(11,458,091)		11,458,091
5113	Belanja Gaji dan Tunjangan Pejabat Negara							
511335	Belanja Pelayanan Sidang dan Penyelesaian Tugas Mendesak	561,200,000	561,200,000	336,882,353	0	336,882,353	60.03	224,317,647
511337	Belanja Tunjangan Lain-lain Termasuk Uang Duka Pejabat	1,524,705,000	1,524,705,000	1,021,176,470	0	1,021,176,470	66.98	503,528,530
511339	Belanja Tunjangan Penghasilan Pejabat Negara	30,271,088,000	30,271,088,000	21,330,819,412	4,451,700	21,326,367,712	70.47	8,944,720,288
	JUMLAH SUB KELOMPOK BELANJA 5113	32,356,993,000	32,356,993,000	22,688,878,235	4,451,700	22,684,426,535	70.12	9,672,566,465
5122	Belanja Lembur							
512211	Belanja Uang Lembur	174,696,601,000	174,046,990,000	82,958,303,600	19,218,150	82,939,085,450	47.66	91,107,904,550
	JUMLAH SUB KELOMPOK BELANJA 5122	174,696,601,000	174,046,990,000	82,958,303,600	19,218,150	82,939,085,450	47.66	91,107,904,550
5124	Belanja Tunj. Khusus & Belanja Pegawai Transito							
512411	Belanja Pegawai (Tunjangan Khusus/ Kegiatan)	11,795,947,590,000	11,787,464,840,000	9,584,877,415,784	6,304,415,266	9,578,573,000,518	81.31	2,208,891,839,482
	JUMLAH SUB KELOMPOK BELANJA 5124	11,795,947,590,000	11,787,464,840,000	9,584,877,415,784	6,304,415,266	9,578,573,000,518	81.31	2,208,891,839,482
	JUMLAH KELOMPOK BELANJA 51	16,131,437,329,000	15,997,864,218,000	12,829,030,542,009	6,893,786,700	12,822,136,755,309	80.19	3.175727462691

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52	BELANJA BARANG							
5211	Belanja Barang Operasional							
521111	Belanja Keperluan Perkantoran	745,747,795,000	737,711,195,000	469,536,690,144	137,972,033	469,398,718,111	63.65	268,312,476,889
521112	Belanja Pengadaan Bahan Makanan	9,219,348,000	7,877,406,000	4,100,502,808	36,492,000	4,064,010,808	52.05	3,813,395,192
521113	Belanja Penambah Daya Tahan Tubuh	8,349,490,000	8,616,786,000	4,138,469,498	0	4,138,469,498	48.03	4,478,316,502
521114	Belanja Pengiriman Surat Dinas Pos Pusat	98,099,728,000	112,599,749,000	84,726,783,139	80,323,380	84,646,459,759	75.25	27,953,289,241
521115	Belanja Honor Operasional Satuan Kerja	114,778,796,000	114,611,422,000	65,893,342,394	25,268,000	65,868,074,394	57.49	48,743,347,606
521119	Belanja Barang Operasional Lainnya	2,206,628,366,000	1,899,507,792,500	1,362,421,611,935	155,771,743	1,362,265,840,192	71.72	537,241,952,308
	JUMLAH SUB KELOMPOK BELANJA 5211	3,182,823,523,000	2,880,924,350,500	1,990,817,399,918	435,827,156	1,990,381,572,762	69.1	890,542,777,738
5212	Belanja Barang Non Operasional							
521211	Belanja Bahan	344,526,838,000	316,042,602,000	148,225,755,227	12,842,503	148,212,912,724	46.9	167,829,689,276
521212	Belanja Barang Transito	0	27,287,485,000	0	0	0	0	27,287,485,000
521213	Belanja Honor Output Kegiatan	157,847,776,000	139,317,392,000	55,180,699,791	124,761,875	55,055,937,916	39.61	84,261,454,084
521219	Belanja Barang Non Operasional Lainnya	744,862,076,000	725,350,682,000	332,251,078,878	7,916,350	332,243,162,528	45.81	393,107,519,472
	JUMLAH SUB KELOMPOK BELANJA 5212	1,247,236,690,000	1,207,998,161,000	535,657,533,896	145,520,728	535,512,013,168	44.34	672,486,147,832
5218	Belanja Barang Persediaan							
521811	Belanja Barang Persediaan Barang Konsumsi	259,159,059,000	309,149,280,500	199,740,956,786	4,011,700	199,736,945,086	64.61	109,412,335,414
521812	Belanja Barang Persediaan Amunisi	0	1,000,000	0	0	0	0	1,000,000
521813	Belanja Barang Persediaan Pita Cukai, Meterai dan Leges	455,732,533,000	490,859,963,000	233,663,192,555	0	233,663,192,555	47.6	257,196,770,445
521821	Belanja Barang Persediaan bahan baku	200,000,000	200,000,000	148,062,750	0	148,062,750	74.03	51,937,250
521831	Belanja Barang Persediaan untuk tujuan strategis/berjaga-jaga	22,000,000	21,000,000	16,315,843	0	16,315,843	77.69	4,684,157
521832	Belanja Barang Persediaan Lainnya	2,309,843,000	4,759,774,000	2,172,696,105	0	2,172,696,105	45.65	2,587,077,895
	JUMLAH SUB KELOMPOK BELANJA 5218	717,423,435,000	804,991,017,500	435,741,224,039	4,011,700	435,737,212,339	54.13	369,253,805,161
5221	Belanja Jasa							
522111	Belanja Langganan Listrik	430,547,134,000	410,184,250,000	261,397,327,256	12,324,417	261,385,002,839	63.73	148,799,247,161
522112	Belanja Langganan Telepon	45,820,044,000	43,764,099,000	22,195,542,334	2,510,541	22,193,031,793	50.72	21,571,067,207
522113	Belanja Langganan Air	23,148,541,000	22,034,590,000	11,519,132,542	917,630	11,518,214,912	52.28	10,516,375,088
522119	Belanja Langganan Daya dan Jasa Lainnya	2,168,734,000	2,935,562,000	1,479,536,827	0	1,479,536,827	50.4	1,456,025,173
522121	Belanja Jasa Pos dan Giro	879,600,000	861,525,000	658,439,743	0	658,439,743	76.43	203,085,257
522131	Belanja Jasa Konsultan	63,136,199,000	31,145,560,000	1,857,563,677	0	1,857,563,677	5.96	29,287,996,323
522141	Belanja Sewa	562,150,647,000	511,074,568,000	141,539,907,225	0	141,539,907,225	27.69	369,534,660,775
522151	Belanja Jasa Profesi	142,873,663,000	105,995,727,000	34,315,015,430	107,861,500	34,207,153,930	32.37	71,788,573,070
522191	Belanja Jasa Lainnya	471,078,340,000	410,094,693,000	207,581,387,638	0	207,581,387,638	50.62	202,513,305,362
	JUMLAH SUB KELOMPOK BELANJA 5221	1,741,802,902,000	1,538,090,574,000	682,543,852,672	123,614,088	682,420,238,584	44.38	855,670,335,416
5231	Belanja Pemeliharaan							

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523111	Belanja Pemeliharaan Gedung dan Bangunan	406,441,258,000	393,914,463,000	232,050,769,678	65,031,725	231,985,737,953	58.91	161,928,725,047
523112	Belanja Barang Persediaan Pemeliharaan Gedung dan	3,205,533,000	4,398,217,000	2,037,082,440	0	2,037,082,440	46.32	2,361,134,560
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	2,454,098,000	2,997,788,000	1,564,603,789	0	1,564,603,789	52.19	1,433,184,211
523121	Belanja Pemeliharaan Peralatan dan Mesin	927,151,579,000	842,838,651,000	348,035,853,008	54,505,997	347,981,347,011	41.29	494,857,303,989
523122	Belanja Bahan Bakar Minyak dan Pelumas (BMP) dan Pelumas	1,886,990,000	2,209,318,000	1,170,227,518	0	1,170,227,518	52.97	1,039,090,482
523123	Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin	46,715,752,000	49,376,916,000	23,943,786,983	0	23,943,786,983	48.49	25,433,129,017
523129	Belanja Pemeliharaan Peralatan dan Mesin Lainnya	7,611,433,000	6,448,304,000	74,894,150	0	74,894,150	1.16	6,373,409,850
523133	Belanja Pemeliharaan Jaringan	3,962,068,000	3,837,406,000	2,731,735,640	0	2,731,735,640	71.19	1,105,670,360
523136	Belanja Barang Persediaan Pemeliharaan Jaringan	20,000,000	20,000,000	14,748,000	0	14,748,000	73.74	5,252,000
523199	Belanja Pemeliharaan Lainnya	80,208,012,000	58,297,691,000	45,155,190,895	0	45,155,190,895	77.46	13,142,500,105
	JUMLAH SUB KELOMPOK BELANJA 5231	1,479,656,723,000	1,364,338,754,000	656,778,892,101	119,537,722	656,659,354,379	48.14	707,679,399,621
5241	Belanja Perjalanan Dalam Negeri							
524111	Belanja Perjalanan Biasa	1,440,496,206,000	1,217,744,590,000	735,401,081,355	2,114,865,522	733,286,215,833	60.39	484,458,374,167
524113	Belanja Perjalanan Dinas Dalam Kota	141,928,514,000	131,983,034,000	53,918,617,065	18,569,000	53,900,048,065	40.85	78,082,985,935
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	171,636,011,000	171,384,723,000	72,891,180,617	141,687,769	72,749,492,848	42.53	98,635,230,152
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	108,210,355,000	133,489,033,000	63,101,673,352	233,009,031	62,868,664,321	47.27	70,620,368,679
	JUMLAH SUB KELOMPOK BELANJA 5241	1,862,271,086,000	1,654,601,380,000	925,312,552,389	2,508,131,322	922,804,421,067	55.92	731,796,958,933
5242	Belanja Perjalanan Luar Negeri							
524211	Belanja Perjalanan Biasa - Luar Negeri	57,502,327,000	55,363,364,000	31,486,812,274	1,672,405,418	29,814,406,856	56.87	25,548,957,144
524219	Belanja Perjalanan Lainnya - Luar Negeri	21,098,581,000	19,545,652,000	9,519,570,857	340,000	9,519,230,857	48.7	10,026,421,143
	JUMLAH SUB KELOMPOK BELANJA 5242	78,600,908,000	74,909,016,000	41,006,383,131	1,672,745,418	39,333,637,713	54.74	35,575,378,287
5251	Belanja Barang BLU							
525111	Belanja Gaji dan Tunjangan	80,784,480,000	81,301,980,000	41,706,350,885	0	41,706,350,885	51.3	39,595,629,115
525112	Belanja Barang	52,619,673,000	74,965,235,000	40,637,396,866	0	40,637,396,866	54.21	34,327,838,134
525113	Belanja Jasa	69,104,889,000	70,947,894,000	15,059,617,901	0	15,059,617,901	21.23	55,888,276,099
525114	Belanja Pemeliharaan	27,807,340,000	27,807,340,000	249,244,824	0	249,244,824	0.9	27,558,095,176
525115	Belanja Perjalanan	94,491,453,000	102,026,714,000	24,655,126,973	0	24,655,126,973	24.17	77,371,587,027
525116	Belanja atas Pengelolaan Endowment Fund	1,316,290,484,000	1,284,049,156,000	1,284,049,155,999	0	1,284,049,155,999	100	1
525117	Belanja Pengelolaan Dana Perkebunan Kelapa Sawit	9,336,628,198,000	9,336,628,198,000	6,545,285,491,694	0	6,545,285,491,694	70.1	2,791,342,706,306
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	12,083,250,000	12,083,250,000	792,495,706	0	792,495,706	6.56	11,290,754,294
	JUMLAH SUB KELOMPOK BELANJA 5251	10,989,809,767,000	10,989,809,767,000	7,952,434,880,848	0	7,952,434,880,848	72.36	3,037,374,886,152
	JUMLAH KELOMPOK BELANJA 52	21,299,625,034,000	20,515,663,020,000	13,220,292,718,994	5,009,388,134	13,215,283,330,860	64.44	7.30037968914E12
53	BELANJA MODAL							
5311	Belanja Modal Tanah							
531111	Belanja Modal Tanah	10,252,100,000	6,492,000,000	48,330,000	0	48,330,000	0.74	6,443,670,000

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531115	Belanja Modal Pengurukan dan Pematangan Tanah	758,792,000	728,426,000	248,294,604	0	248,294,604	34.09	480,131,396
	JUMLAH SUB KELOMPOK BELANJA 5311	11,010,892,000	7,220,426,000	296,624,604	0	296,624,604	4.11	6,923,801,396
5321	Belanja Modal Peralatan dan Mesin							
532111	Belanja Modal Peralatan dan Mesin	897,535,959,000	809,556,535,000	274,045,791,097	2,722,740	274,043,068,357	33.85	535,513,466,643
532117	Belanja Modal Pemasangan Peralatan dan Mesin	0	98,140,000	93,233,000	0	93,233,000	95	4,907,000
532121	Belanja Penambahan Nilai Peralatan dan Mesin	26,185,241,000	25,720,320,000	2,549,699,747	29,331,200	2,520,368,547	9.91	23,199,951,453
	JUMLAH SUB KELOMPOK BELANJA 5321	923,721,200,000	835,374,995,000	276,688,723,844	32,053,940	276,656,669,904	33.12	558,718,325,096
5331	Belanja Modal Gedung dan Bangunan							
533111	Belanja Modal Gedung dan Bangunan	711,847,763,000	562,056,742,000	169,446,309,636	5,612,188,632	163,834,121,004	30.15	398,222,620,996
533113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis	231,599,000	372,000,000	186,312,150	0	186,312,150	50.08	185,687,850
533115	Belanja Modal Perencanaan dan Pengawasan Gedung dan	8,608,890,000	8,263,794,000	1,726,578,928	0	1,726,578,928	20.89	6,537,215,072
533118	Belanja Modal Perjalanan Gedung dan Bangunan	7,200,000	7,200,000	5,977,750	0	5,977,750	83.02	1,222,250
533121	Belanja Penambahan Nilai Gedung dan Bangunan	169,624,903,000	109,007,337,000	32,969,302,671	576,000	32,968,726,671	30.25	76,038,610,329
	JUMLAH SUB KELOMPOK BELANJA 5331	890,320,355,000	679,707,073,000	204,334,481,135	5,612,764,632	198,721,716,503	30.06	480,985,356,497
5341	Belanja Modal Jalan, Irigasi dan Jaringan							
534111	Belanja Modal Jalan dan Jembatan	852,440,000	852,440,000	0	0	0	0	852,440,000
534121	Belanja Modal Irigasi	1,992,534,000	1,992,534,000	0	0	0	0	1,992,534,000
534131	Belanja Modal Jaringan	2,779,170,000	1,615,783,000	332,390,778	0	332,390,778	20.57	1,283,392,222
534151	Belanja Penambahan Nilai Irigasi	0	104,888,000	26,214,300	0	26,214,300	24.99	78,673,700
534161	Belanja Penambahan Nilai Jaringan	140,470,000	557,137,000	97,088,850	0	97,088,850	17.43	460,048,150
	JUMLAH SUB KELOMPOK BELANJA 5341	5,764,614,000	5,122,782,000	455,693,928	0	455,693,928	8.9	4,667,088,072
5361	Belanja Modal Lainnya							
536111	Belanja Modal Lainnya	63,772,650,000	90,771,297,000	6,838,969,058	1,140,000	6,837,829,058	7.53	83,933,467,942
536121	Belanja Penambahan Nilai Aset Tetap Lainnya dan/atau Aset	0	4,998,700,000	6,350,000	0	6,350,000	0.13	4,992,350,000
	JUMLAH SUB KELOMPOK BELANJA 5361	63,772,650,000	95,769,997,000	6,845,319,058	1,140,000	6,844,179,058	7.15	88,925,817,942
5371	Belanja Modal BLU							
537111	Belanja Modal Tanah - BLU	3,472,280,000	3,472,280,000	0	0	0	0	3,472,280,000
537112	Belanja Modal Peralatan dan Mesin - BLU	52,828,309,000	52,828,309,000	2,111,858,800	0	2,111,858,800	4	50,716,450,200
537113	Belanja Modal Gedung dan Bangunan - BLU	13,679,200,000	13,679,200,000	0	0	0	0	13,679,200,000
537115	Belanja Modal Lainnya - BLU	199,980,000	199,980,000	0	0	0	0	199,980,000
	JUMLAH SUB KELOMPOK BELANJA 5371	70,179,769,000	70,179,769,000	2,111,858,800	0	2,111,858,800	3.01	68,067,910,200
	JUMLAH KELOMPOK BELANJA 53	1,964,769,480,000	1,693,375,042,000	490,732,701,369	5,645,958,572	485,086,742,797	28.98	1.208288299203
	JUMLAH BELANJA	39,395,831,843,000	38,206,902,280,000	26,540,055,962,372	17,549,133,406	26,522,506,828,966	69.46	11,684,395,451,034