

LAPORAN REALISASI ANGGARAN BELANJA
MENURUT JENIS BELANJA / AKUN
TINGKAT ESELON I
UNTUK PERIODE YANG BERAKHIR 31 DESEMBER 2023

KEMENTERIAN NEGARA/LEMBAGA : 015
ESELON I : 08

KEMENTERIAN KEUANGAN
DITJEN PERBENDAHARAAN

Kode Lap : LRA.B.S.2
Tanggal : 12/06/24 9:57 AM
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Prg ID : lap_lra_bel_akun_es1

AKUN	URAIAN	ANGGARAN SEMULA	ANGGARAN SETELAH REVISI	REALISASI BELANJA			% REALISASI ANGGARAN	SISA ANGGARAN
				JUMLAH S/D BULAN INI	PENGEMBALIAN S/D BULAN INI	JUMLAH NETTO S/D BULAN INI		
1	2	3	4	5	6	7=5+6	8=5/4	9=4-7
51	BELANJA PEGAWAI							
5111	Belanja Gaji dan Tunjangan PNS							
511129	Belanja Uang Makan PNS	60,077,748,000	51,890,899,000	49,569,790,430	12,999,350	49,556,791,080	95.5	2,334,107,920
	JUMLAH SUB KELOMPOK BELANJA 5111	60,077,748,000	51,890,899,000	49,569,790,430	12,999,350	49,556,791,080	95.5	2,334,107,920
5122	Belanja Lembur							
512211	Belanja Uang Lembur	21,603,041,000	27,207,290,000	25,795,918,050	28,502,350	25,767,415,700	94.71	1,439,874,300
	JUMLAH SUB KELOMPOK BELANJA 5122	21,603,041,000	27,207,290,000	25,795,918,050	28,502,350	25,767,415,700	94.71	1,439,874,300
5124	Belanja Tunj. Khusus & Belanja Pegawai Transito							
512411	Belanja Pegawai (Tunjangan Khusus/Kegiatan/Kinerja)	0	1,110,000,000	0	0	0	0	1,110,000,000
	JUMLAH SUB KELOMPOK BELANJA 5124	0	1,110,000,000	0	0	0	0	1,110,000,000
	JUMLAH KELOMPOK BELANJA 51	81,680,789,000	80,208,189,000	75,365,708,480	41,501,700	75,324,206,780	93.91	4883982220
52	BELANJA BARANG							
5211	Belanja Barang Operasional							
521111	Belanja Keperluan Perkantoran	113,851,134,000	126,446,529,000	120,143,125,754	1,999,298	120,141,126,456	95.01	6,305,402,544
521113	Belanja Penambah Daya Tahan Tubuh	5,972,145,000	5,965,021,000	5,798,193,359	0	5,798,193,359	97.2	166,827,641
521114	Belanja Pengiriman Surat Dinas Pos Pusat	4,709,331,000	3,089,057,000	2,907,581,441	89,000	2,907,492,441	94.12	181,564,559
521115	Belanja Honor Operasional Satuan Kerja	30,922,016,000	30,401,644,000	29,940,349,200	9,803,300	29,930,545,900	98.45	471,098,100
521119	Belanja Barang Operasional Lainnya	15,926,752,000	19,559,716,000	19,001,171,369	445,280	19,000,726,089	97.14	558,989,911
521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	4,605,768,000	75,996,000	66,837,270	0	66,837,270	87.95	9,158,730
	JUMLAH SUB KELOMPOK BELANJA 5211	175,987,146,000	185,537,963,000	177,857,258,393	12,336,878	177,844,921,515	95.85	7,693,041,485
5212	Belanja Barang Non Operasional							
521211	Belanja Bahan	37,722,652,000	45,430,109,000	42,774,838,140	1,380,500	42,773,457,640	94.15	2,656,651,360
521213	Belanja Honor Output Kegiatan	5,815,690,000	4,746,241,000	4,616,330,000	72,547,500	4,543,782,500	95.73	202,458,500
521219	Belanja Barang Non Operasional Lainnya	3,546,015,000	4,574,354,000	4,376,276,509	3,300,000	4,372,976,509	95.6	201,377,491
521252	Belanja Peralatan dan Mesin - Ekstrakomptabel	134,609,000	293,475,000	286,813,250	0	286,813,250	97.73	6,661,750
	JUMLAH SUB KELOMPOK BELANJA 5212	47,218,966,000	55,044,179,000	52,054,257,899	77,228,000	51,977,029,899	94.43	3,067,149,101
5218	Belanja Barang Persediaan							
521811	Belanja Barang Persediaan Barang Konsumsi	15,376,701,000	16,043,074,000	15,676,432,642	400,000	15,676,032,642	97.71	367,041,358
521841	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	605,000,000	10,546,000	10,165,680	0	10,165,680	96.39	380,320
	JUMLAH SUB KELOMPOK BELANJA 5218	15,981,701,000	16,053,620,000	15,686,598,322	400,000	15,686,198,322	97.71	367,421,678
5221	Belanja Jasa							
522111	Belanja Langganan Listrik	35,790,580,000	36,998,861,000	36,726,620,292	1,097,452	36,725,522,840	99.26	273,338,160
522112	Belanja Langganan Telepon	5,047,105,000	4,037,724,000	3,936,784,495	53,391	3,936,731,104	97.5	100,992,896
522113	Belanja Langganan Air	2,401,671,000	2,928,539,000	2,849,384,068	0	2,849,384,068	97.3	79,154,932
522119	Belanja Langganan Daya dan Jasa Lainnya	295,129,000	568,184,000	500,392,188	0	500,392,188	88.07	67,791,812

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522131	Belanja Jasa Konsultansi	297,400,000	111,974,000	75,750,000	0	75,750,000	67.65	36,224,000
522141	Belanja Sewa	4,421,178,000	5,442,915,000	5,359,597,956	0	5,359,597,956	98.47	83,317,044
522151	Belanja Jasa Profesi	8,930,425,000	6,941,380,000	5,307,194,895	855,000	5,306,339,895	76.45	1,635,040,105
522191	Belanja Jasa Lainnya	81,691,095,000	54,571,927,000	51,190,077,006	0	51,190,077,006	93.8	3,381,849,994
522192	Belanja Jasa - Penanganan Pandemi COVID-19	1,564,023,000	34,054,000	12,123,800	0	12,123,800	35.6	21,930,200
	JUMLAH SUB KELOMPOK BELANJA 5221	140,438,606,000	111,635,558,000	105,957,924,700	2,005,843	105,955,918,857	94.91	5,679,639,143
5231	Belanja Pemeliharaan							
523111	Belanja Pemeliharaan Gedung dan Bangunan	52,725,310,000	53,492,344,000	53,138,417,123	0	53,138,417,123	99.34	353,926,877
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	2,987,807,000	3,337,978,000	3,241,181,441	0	3,241,181,441	97.1	96,796,559
523121	Belanja Pemeliharaan Peralatan dan Mesin	256,910,251,000	244,813,956,000	243,919,626,384	7,819,000	243,911,807,384	99.63	902,148,616
	JUMLAH SUB KELOMPOK BELANJA 5231	312,623,368,000	301,644,278,000	300,299,224,948	7,819,000	300,291,405,948	99.55	1,352,872,052
5241	Belanja Perjalanan Dalam Negeri							
524111	Belanja Perjalanan Dinas Biasa	97,649,456,000	98,133,904,000	93,179,075,051	54,056,569	93,125,018,482	94.9	5,008,885,518
524113	Belanja Perjalanan Dinas Dalam Kota	4,167,210,000	5,622,903,000	5,076,805,160	1,098,000	5,075,707,160	90.27	547,195,840
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	6,008,768,000	11,185,496,000	10,715,197,770	7,470,000	10,707,727,770	95.73	477,768,230
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	3,741,182,000	6,165,338,000	6,091,227,300	560,000	6,090,667,300	98.79	74,670,700
	JUMLAH SUB KELOMPOK BELANJA 5241	111,566,616,000	121,107,641,000	115,062,305,281	63,184,569	114,999,120,712	94.96	6,108,520,288
5242	Belanja Perjalanan Luar Negeri							
524211	Belanja Perjalanan Dinas Biasa - Luar Negeri	816,300,000	2,345,326,000	2,150,487,399	5,685,800	2,144,801,599	91.45	200,524,401
	JUMLAH SUB KELOMPOK BELANJA 5242	816,300,000	2,345,326,000	2,150,487,399	5,685,800	2,144,801,599	91.45	200,524,401
5251	Belanja Barang BLU							
525111	Belanja Gaji dan Tunjangan	131,216,384,000	159,766,614,000	145,698,826,680	817,000	145,698,009,680	91.19	14,068,604,320
525112	Belanja Barang	11,211,177,000	13,066,586,000	11,301,528,454	0	11,301,528,454	86.49	1,765,057,546
525113	Belanja Jasa	53,165,583,000	52,911,844,000	46,948,434,957	0	46,948,434,957	88.73	5,963,409,043
525114	Belanja Pemeliharaan	1,615,249,000	1,705,249,000	1,510,255,263	0	1,510,255,263	88.57	194,993,737
525115	Belanja Perjalanan	30,559,822,000	40,318,485,000	36,060,685,265	0	36,060,685,265	89.44	4,257,799,735
525117	Belanja Pengelolaan Dana Perkebunan Kelapa Sawit	5,398,363,366,000	20,799,622,540,000	20,749,226,038,375	455,272,332	20,748,770,766,043	99.76	50,851,773,957
525121	Belanja Barang Persediaan Barang Konsumsi - BLU	959,120,000	909,680,000	566,216,415	0	566,216,415	62.24	343,463,585
525151	Belanja Pengelolaan Dana Program Lingkungan Hidup	2,471,198,000	207,634,671,000	207,406,480,901	0	207,406,480,901	99.89	228,190,099
525152	Belanja Barang BLU - Penanganan Pandemi COVID-19	248,258,000	50,742,000	12,347,601	0	12,347,601	24.33	38,394,399
525154	Belanja Jasa BLU - Penanganan Pandemi COVID-19	127,356,000	84,013,000	0	0	0	0	84,013,000
	JUMLAH SUB KELOMPOK BELANJA 5251	5,629,937,513,000	21,276,070,424,00	21,198,730,813,91	456,089,332	21,198,274,724,57	99.63	77,795,699,421
	JUMLAH KELOMPOK BELANJA 52	6,434,570,216,000	22,069,438,989,00	21,967,798,870,85	624,749,422	21,967,174,121,43	99.54	102264867569
53	BELANJA MODAL							
5311	Belanja Modal Tanah							
531111	Belanja Modal Tanah	0	199,903,000	199,773,000	0	199,773,000	99.93	130,000

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	JUMLAH SUB KELOMPOK BELANJA 5311	0	199,903,000	199,773,000	0	199,773,000	99.93	130,000
5321	Belanja Modal Peralatan dan Mesin							
532111	Belanja Modal Peralatan dan Mesin	192,539,546,000	195,667,074,000	195,294,503,102	0	195,294,503,102	99.81	372,570,898
532121	Belanja Penambahan Nilai Peralatan dan Mesin	0	182,983,000	182,867,283	0	182,867,283	99.94	115,717
	JUMLAH SUB KELOMPOK BELANJA 5321	192,539,546,000	195,850,057,000	195,477,370,385	0	195,477,370,385	99.81	372,686,615
5331	Belanja Modal Gedung dan Bangunan							
533111	Belanja Modal Gedung dan Bangunan	52,445,369,000	55,443,383,000	54,844,936,119	707,129,772	54,137,806,347	97.65	1,305,576,653
533121	Belanja Penambahan Nilai Gedung dan Bangunan	46,854,591,000	75,407,027,000	74,664,460,233	636,000	74,663,824,233	99.01	743,202,767
	JUMLAH SUB KELOMPOK BELANJA 5331	99,299,960,000	130,850,410,000	129,509,396,352	707,765,772	128,801,630,580	98.43	2,048,779,420
5361	Belanja Modal Lainnya							
536111	Belanja Modal Lainnya	28,835,997,000	54,870,024,000	54,639,603,954	0	54,639,603,954	99.58	230,420,046
536121	Belanja Penambahan Nilai Aset Tetap Lainnya dan/atau Aset	0	942,177,000	937,377,896	0	937,377,896	99.49	4,799,104
	JUMLAH SUB KELOMPOK BELANJA 5361	28,835,997,000	55,812,201,000	55,576,981,850	0	55,576,981,850	99.58	235,219,150
5371	Belanja Modal BLU							
537112	Belanja Modal Peralatan dan Mesin - BLU	3,535,813,000	19,729,399,000	17,240,566,051	0	17,240,566,051	87.39	2,488,832,949
537113	Belanja Modal Gedung dan Bangunan - BLU	0	38,046,317,000	37,364,274,160	0	37,364,274,160	98.21	682,042,840
537115	Belanja Modal Lainnya - BLU	1,958,855,000	2,878,605,000	2,875,520,387	0	2,875,520,387	99.89	3,084,613
	JUMLAH SUB KELOMPOK BELANJA 5371	5,494,668,000	60,654,321,000	57,480,360,598	0	57,480,360,598	94.77	3,173,960,402
	JUMLAH KELOMPOK BELANJA 53	326,170,171,000	443,366,892,000	438,243,882,185	707,765,772	437,536,116,413	98.68	5830775587
	JUMLAH BELANJA	6,842,421,176,000	22,593,014,070,00	22,481,408,461,51	1,374,016,894	22,480,034,444,62	99.5	112,979,625,376