

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT SATUAN KERJA
MENURUT SUMBER DANA / JENIS BELANJA / AKUN
S.D BULAN 2023

KEMENTERIAN NEGARA/LEMBAGA : 023
SATUAN KERJA : 677567

KEMENTERIAN PENDIDIKAN, KEBUDAYAAN, RISET, DAN TEKNOLOGI
UNIVERSITAS MULAWARMAN

Kode Lap : LRA.B.S.1
Tanggal : 09/05/24 4:03 PM
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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
01	RUPIAH MURNI							
51	BELANJA PEGAWAI							
511111	Belanja Gaji Pokok PNS	76,500,000,000	75,504,000,000	75,502,902,400	12,798,500	75,490,103,900	99.98	13,896,100
511119	Belanja Pembulatan Gaji PNS	1,247,000	1,238,000	1,168,980	12,097	1,156,883	93.45	81,117
511121	Belanja Tunj. Suami/Istri PNS	5,740,000,000	5,556,400,000	5,495,035,490	0	5,495,035,490	98.9	61,364,510
511122	Belanja Tunj. Anak PNS	1,510,000,000	1,360,000,000	1,301,492,441	0	1,301,492,441	95.7	58,507,559
511123	Belanja Tunj. Struktural PNS	197,000,000	147,000,000	136,500,000	0	136,500,000	92.86	10,500,000
511124	Belanja Tunj. Fungsional PNS	11,900,000,000	11,826,000,000	11,825,539,000	40,425,000	11,785,114,000	99.65	40,886,000
511125	Belanja Tunj. PPh PNS	990,000,000	640,000,000	612,783,064	0	612,783,064	95.75	27,216,936
511126	Belanja Tunj. Beras PNS	4,300,000,000	3,845,000,000	3,840,432,600	0	3,840,432,600	99.88	4,567,400
511129	Belanja Uang Makan PNS	12,000,000,000	10,346,000,000	10,243,281,703	773,300	10,242,508,403	99	103,491,597
511151	Belanja Tunjangan Umum PNS	1,290,000,000	1,165,000,000	1,161,515,000	9,070,100	1,152,444,900	98.92	12,555,100
511153	Belanja Tunjangan Profesi Dosen	34,742,726,000	32,036,895,000	31,882,269,400	4,617,115	31,877,652,285	99.5	159,242,715
511154	Belanja Tunjangan Kehormatan Profesor	7,789,575,000	8,497,725,000	8,221,029,400	0	8,221,029,400	96.74	276,695,600
511521	Belanja Tunjangan Tenaga Pendidik Non PNS	112,248,000	112,248,000	103,551,400	0	103,551,400	92.25	8,696,600
511611	Belanja Gaji Pokok PPPK	0	900,000,000	876,093,200	0	876,093,200	97.34	23,906,800
511619	Belanja Pembulatan Gaji PPPK	0	15,000	4,024	0	4,024	26.83	10,976
511621	Belanja Tunjangan Suami/Istri PPPK	0	92,000,000	50,556,680	0	50,556,680	54.95	41,443,320
511622	Belanja Tunjangan Anak PPPK	0	40,000,000	12,822,176	0	12,822,176	32.06	27,177,824
511624	Belanja Tunjangan Fungsional PPPK	0	110,000,000	109,060,000	0	109,060,000	99.15	940,000
511625	Belanja Tunjangan Beras PPPK	0	90,000,000	47,507,520	0	47,507,520	52.79	42,492,480
511628	Belanja Uang Makan PPPK	0	250,000,000	130,647,000	0	130,647,000	52.26	119,353,000
	JUMLAH BELANJA PEGAWAI	157,072,796,000	152,519,521,000	151,554,191,478	67,696,112	151,486,495,366	99.37	1,033,025,634
52	BELANJA BARANG							
521111	Belanja Keperluan Perkantoran	1,111,264,000	1,031,568,000	997,812,455	0	997,812,455	96.73	33,755,545
521115	Belanja Honor Operasional Satuan Kerja	7,011,892,000	4,836,542,000	4,731,899,600	2,250,000	4,729,649,600	97.79	106,892,400
521119	Belanja Barang Operasional Lainnya	930,116,000	781,496,000	776,576,910	0	776,576,910	99.37	4,919,090
521211	Belanja Bahan	3,372,971,000	4,676,082,000	4,349,400,200	0	4,349,400,200	93.01	326,681,800
521213	Belanja Honor Output Kegiatan	44,700,000	39,420,000	26,220,000	0	26,220,000	66.51	13,200,000
521219	Belanja Barang Non Operasional Lainnya	3,734,443,000	4,839,492,000	4,433,882,049	33,900,000	4,399,982,049	90.92	439,509,951
521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID-19	0	267,363,000	267,363,000	0	267,363,000	100	0
521252	Belanja Peralatan dan Mesin - Ekstrakomptabel	0	142,688,000	142,677,546	0	142,677,546	99.99	10,454
521811	Belanja Barang Persediaan Barang Konsumsi	1,336,020,000	1,363,780,000	1,353,970,750	0	1,353,970,750	99.28	9,809,250
521813	Belanja Barang Persediaan Pita Cukai, Meterai dan Leges	2,000,000	0	0	0	0	0	0
522111	Belanja Langganan Listrik	8,727,991,000	8,227,990,000	7,703,179,262	0	7,703,179,262	93.62	524,810,738
522112	Belanja Langganan Telepon	0	24,200,000	24,190,223	0	24,190,223	99.96	9,777
522113	Belanja Langganan Air	168,000,000	168,000,000	162,425,925	0	162,425,925	96.68	5,574,075
522119	Belanja Langganan Daya dan Jasa Lainnya	3,742,000,000	4,952,311,000	4,687,876,098	0	4,687,876,098	94.66	264,434,902
522131	Belanja Jasa Konsultan	285,584,000	250,735,000	218,596,000	0	218,596,000	87.18	32,139,000
522141	Belanja Sewa	31,210,000	106,210,000	100,460,000	0	100,460,000	94.59	5,750,000

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522151	Belanja Jasa Profesi	316,300,000	510,693,000	447,683,000	0	447,683,000	87.66	63,010,000
522191	Belanja Jasa Lainnya	5,066,484,000	8,059,145,000	7,980,470,361	0	7,980,470,361	99.02	78,674,639
523111	Belanja Pemeliharaan Gedung dan Bangunan	4,731,599,000	4,587,392,000	4,379,292,557	0	4,379,292,557	95.46	208,099,443
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	781,511,000	620,357,000	579,060,675	0	579,060,675	93.34	41,296,325
523121	Belanja Pemeliharaan Peralatan dan Mesin	1,559,770,000	1,855,201,000	1,789,934,881	0	1,789,934,881	96.48	65,266,119
523129	Belanja Pemeliharaan Peralatan dan Mesin Lainnya	430,118,000	391,118,000	390,677,603	0	390,677,603	99.89	440,397
523131	Belanja Pemeliharaan Jalan dan Jembatan	400,000,000	307,760,000	304,709,106	0	304,709,106	99.01	3,050,894
523133	Belanja Pemeliharaan Jaringan	1,241,881,000	1,357,475,000	1,240,316,310	0	1,240,316,310	91.37	117,158,690
523199	Belanja Pemeliharaan Lainnya	1,200,000,000	1,249,059,000	1,094,133,853	0	1,094,133,853	87.6	154,925,147
524111	Belanja Perjalanan Dinas Biasa	3,298,488,000	4,331,853,000	3,687,528,186	92,374,546	3,595,153,640	82.99	736,699,360
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	587,465,000	1,747,919,000	1,735,740,000	0	1,735,740,000	99.3	12,179,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	1,040,998,000	314,797,000	306,977,000	0	306,977,000	97.52	7,820,000
524211	Belanja Perjalanan Dinas Biasa - Luar Negeri	0	269,280,000	241,128,860	0	241,128,860	89.55	28,151,140
526112	Belanja Peralatan Dan Mesin Untuk Diserahkan Kepada Masyarakat/Pemda	0	151,500,000	150,525,000	0	150,525,000	99.36	975,000
	JUMLAH BELANJA BARANG	51,152,805,000	57,461,426,000	54,304,707,410	128,524,546	54,176,182,864	94.51	3,285,243,136
53	BELANJA MODAL							
532111	Belanja Modal Peralatan dan Mesin	8,489,891,000	119,038,404,000	118,815,033,323	0	118,815,033,323	99.81	223,370,677
533121	Belanja Penambahan Nilai Gedung dan Bangunan	270,000,000	2,283,149,000	1,859,956,990	0	1,859,956,990	81.46	423,192,010
536111	Belanja Modal Lainnya	568,535,000	1,338,862,000	1,334,139,715	0	1,334,139,715	99.65	4,722,285
	JUMLAH BELANJA MODAL	9,328,426,000	122,660,415,000	122,009,130,028	0	122,009,130,028	99.47	651,284,972
	JUMLAH RUPIAH MURNI	217,554,027,000	332,641,362,000	327,868,028,916	196,220,658	327,671,808,258	98.57	4,969,553,742
06	BADAN LAYANAN UMUM							
52	BELANJA BARANG							
525111	Belanja Gaji dan Tunjangan	110,578,397,000	121,627,261,000	116,357,000,214	0	116,357,000,214	95.67	5,270,260,786
525112	Belanja Barang	10,815,930,000	17,058,528,000	15,946,445,024	0	15,946,445,024	93.48	1,112,082,976
525113	Belanja Jasa	9,333,239,000	7,766,714,000	6,617,508,474	0	6,617,508,474	85.2	1,149,205,526
525114	Belanja Pemeliharaan	11,191,597,000	12,511,042,000	11,870,468,703	0	11,870,468,703	94.88	640,573,297
525115	Belanja Perjalanan	18,533,443,000	44,982,421,000	40,729,767,806	0	40,729,767,806	90.55	4,252,653,194
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	52,869,533,000	79,610,156,000	74,493,203,006	0	74,493,203,006	93.57	5,116,952,994
525121	Belanja Barang Persediaan Barang Konsumsi - BLU	1,739,318,000	1,333,161,000	1,244,405,105	0	1,244,405,105	93.34	88,755,895
525124	Belanja Barang Persediaan Pita Cukai, Materai dan Leges - BLU	11,460,000	1,040,000	0	0	0	0	1,040,000
525125	Belanja Barang Persediaan untuk Dijual/Diserahkan kepada Masyarakat - BLU	0	195,000,000	194,250,000	0	194,250,000	99.62	750,000
525162	Belanja Peralatan dan Mesin - Ekstrakomptabel BLU	0	125,203,000	124,111,300	0	124,111,300	99.13	1,091,700
	JUMLAH BELANJA BARANG	215,072,917,000	285,210,526,000	267,577,159,632	0	267,577,159,632	93.82	17,633,366,368
53	BELANJA MODAL							
537111	Belanja Modal Tanah - BLU	0	100,000,000	0	0	0	0	100,000,000
537112	Belanja Modal Peralatan dan Mesin - BLU	13,070,999,000	39,117,969,000	34,977,104,182	0	34,977,104,182	89.41	4,140,864,818

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537113	Belanja Modal Gedung dan Bangunan - BLU	4,456,084,000	51,092,594,000	42,367,251,797	0	42,367,251,797	82.92	8,725,342,203
537114	Belanja Modal Jalan, Irigasi dan Jaringan - BLU	0	589,243,000	584,241,000	0	584,241,000	99.15	5,002,000
537115	Belanja Modal Lainnya - BLU	0	200,950,000	200,948,000	0	200,948,000	100	2,000
	JUMLAH BELANJA MODAL	17,527,083,000	91,100,756,000	78,129,544,979	0	78,129,544,979	85.76	12,971,211,021
	JUMLAH BADAN LAYANAN UMUM	232,600,000,000	376,311,282,000	345,706,704,611	0	345,706,704,611	91.87	30,604,577,389
	TOTAL	450,154,027,000	708,952,644,000	673,574,733,527	196,220,658	673,378,512,869	95.01	35,574,131,131