

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT SATUAN KERJA
MENURUT SUMBER DANA / JENIS BELANJA / AKUN
S.D BULAN 2024

KEMENTERIAN NEGARA/LEMBAGA : 023
SATUAN KERJA : 677567

KEMENTERIAN PENDIDIKAN, KEBUDAYAAN, RISET, DAN TEKNOLOGI
UNIVERSITAS MULAWARMAN

Kode Lap : LRA.B.S.1
Tanggal : 08/05/25 8:26 AM
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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	75,500,000,000	85,159,609,000	82,356,806,000	0	82,356,806,000	96.71	2,802,803,000
511119	Belanja Pembulatan Gaji PNS	1,192,000	1,145,000	1,140,869	168,601	972,268	84.91	172,732
511121	Belanja Tunj. Suami/Istri PNS	5,420,000,000	5,930,984,000	5,927,985,724	0	5,927,985,724	99.95	2,998,276
511122	Belanja Tunj. Anak PNS	1,360,000,000	1,351,480,000	1,349,381,603	0	1,349,381,603	99.84	2,098,397
511123	Belanja Tunj. Struktural PNS	147,000,000	136,500,000	136,500,000	0	136,500,000	100	0
511124	Belanja Tunj. Fungsional PNS	11,700,000,000	12,844,854,000	12,844,854,000	32,905,000	12,811,949,000	99.74	32,905,000
511125	Belanja Tunj. PPh PNS	890,000,000	1,212,419,000	1,209,219,046	0	1,209,219,046	99.74	3,199,954
511126	Belanja Tunj. Beras PNS	3,900,000,000	3,821,126,000	3,818,127,240	0	3,818,127,240	99.92	2,998,760
511129	Belanja Uang Makan PNS	11,000,000,000	10,154,585,000	10,154,585,000	0	10,154,585,000	100	0
511151	Belanja Tunjangan Umum PNS	1,230,000,000	1,058,875,000	1,058,875,000	112,940,000	945,935,000	89.33	112,940,000
511153	Belanja Tunjangan Profesi Dosen	31,333,348,000	30,571,020,000	30,224,477,120	0	30,224,477,120	98.87	346,542,880
511154	Belanja Tunjangan Kehormatan Profesor	8,497,718,000	10,440,000,000	9,545,724,000	0	9,545,724,000	91.43	894,276,000
511521	Belanja Tunjangan Tenaga Pendidik Non PNS	112,248,000	36,000,000	17,687,500	0	17,687,500	49.13	18,312,500
511611	Belanja Gaji Pokok PPPK	5,803,645,000	5,271,500,000	5,265,645,700	0	5,265,645,700	99.89	5,854,300
511619	Belanja Pembulatan Gaji PPPK	150,000	84,000	81,891	1,550	80,341	95.64	3,659
511621	Belanja Tunjangan Suami/Istri PPPK	225,000,000	331,000,000	322,602,220	0	322,602,220	97.46	8,397,780
511622	Belanja Tunjangan Anak PPPK	150,000,000	86,800,000	83,759,402	0	83,759,402	96.5	3,040,598
511624	Belanja Tunjangan Fungsional PPPK	150,000,000	636,000,000	616,670,000	0	616,670,000	96.96	19,330,000
511625	Belanja Tunjangan Beras PPPK	250,000,000	283,000,000	275,558,100	0	275,558,100	97.37	7,441,900
511628	Belanja Uang Makan PPPK	950,000,000	815,000,000	811,262,000	0	811,262,000	99.54	3,738,000
	JUMLAH BELANJA PEGAWAI	158,620,301,000	170,141,981,000	166,020,942,415	146,015,151	165,874,927,264	97.58	4,267,053,736
52	BELANJA BARANG							
521111	Belanja Keperluan Perkantoran	1,408,444,000	721,124,000	657,227,120	0	657,227,120	91.14	63,896,880
521115	Belanja Honor Operasional Satuan Kerja	4,286,480,000	4,798,580,000	4,683,524,500	0	4,683,524,500	97.6	115,055,500
521119	Belanja Barang Operasional Lainnya	841,877,000	1,020,000,000	1,018,971,700	0	1,018,971,700	99.9	1,028,300
521211	Belanja Bahan	7,007,908,000	7,721,975,000	7,418,116,928	0	7,418,116,928	96.07	303,858,072
521213	Belanja Honor Output Kegiatan	0	103,400,000	102,575,000	0	102,575,000	99.2	825,000
521219	Belanja Barang Non Operasional Lainnya	7,078,967,000	6,895,012,000	6,445,408,855	0	6,445,408,855	93.48	449,603,145
521252	Belanja Peralatan dan Mesin - Ekstrakomptabel	0	27,050,000	26,864,750	0	26,864,750	99.32	185,250
521811	Belanja Barang Persediaan Barang Konsumsi	0	180,647,000	174,520,000	0	174,520,000	96.61	6,127,000
522111	Belanja Langganan Listrik	12,512,056,000	8,996,211,000	8,610,741,076	0	8,610,741,076	95.72	385,469,924
522112	Belanja Langganan Telepon	59,800,000	0	0	0	0	0	0
522113	Belanja Langganan Air	168,000,000	328,920,000	310,909,031	0	310,909,031	94.52	18,010,969
522119	Belanja Langganan Daya dan Jasa Lainnya	14,892,000,000	13,955,000,000	13,899,287,700	0	13,899,287,700	99.6	55,712,300
522131	Belanja Jasa Konsultan	30,000,000	163,447,000	128,517,000	0	128,517,000	78.63	34,930,000
522141	Belanja Sewa	570,110,000	424,750,000	417,944,000	0	417,944,000	98.4	6,806,000
522151	Belanja Jasa Profesi	382,400,000	449,100,000	352,950,000	0	352,950,000	78.59	96,150,000
522191	Belanja Jasa Lainnya	15,496,020,000	20,019,557,000	19,819,505,964	0	19,819,505,964	99	200,051,036

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523111	Belanja Pemeliharaan Gedung dan Bangunan	12,378,452,000	12,743,979,000	12,477,358,027	0	12,477,358,027	97.91	266,620,973
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	1,320,672,000	966,600,000	913,661,600	0	913,661,600	94.52	52,938,400
523121	Belanja Pemeliharaan Peralatan dan Mesin	1,818,557,000	2,789,111,000	2,740,681,359	0	2,740,681,359	98.26	48,429,641
523131	Belanja Pemeliharaan Jalan dan Jembatan	400,000,000	200,000,000	199,716,000	0	199,716,000	99.86	284,000
523133	Belanja Pemeliharaan Jaringan	1,510,685,000	915,000,000	896,346,326	0	896,346,326	97.96	18,653,674
523199	Belanja Pemeliharaan Lainnya	940,000,000	1,063,504,000	1,034,824,160	0	1,034,824,160	97.3	28,679,840
524111	Belanja Perjalanan Dinas Biasa	1,959,450,000	3,410,210,000	2,655,125,221	25,575,545	2,629,549,676	77.11	780,660,324
524113	Belanja Perjalanan Dinas Dalam Kota	21,000,000	7,500,000	7,500,000	0	7,500,000	100	0
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	532,980,000	584,280,000	521,803,000	0	521,803,000	89.31	62,477,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	2,056,420,000	1,369,294,000	1,073,781,000	0	1,073,781,000	78.42	295,513,000
524211	Belanja Perjalanan Dinas Biasa - Luar Negeri	0	832,317,000	682,271,374	9,505,623	672,765,751	80.83	159,551,249
	JUMLAH BELANJA BARANG	87,672,278,000	90,686,568,000	87,270,131,691	35,081,168	87,235,050,523	96.23	3,451,517,477
53	BELANJA MODAL							
532111	Belanja Modal Peralatan dan Mesin	66,268,003,000	66,792,377,000	66,694,269,825	0	66,694,269,825	99.85	98,107,175
533121	Belanja Penambahan Nilai Gedung dan Bangunan	270,000,000	1,490,400,000	1,474,762,753	0	1,474,762,753	98.95	15,637,247
534111	Belanja Modal Jalan dan Jembatan	46,000,000	483,948,000	478,794,000	0	478,794,000	98.94	5,154,000
536111	Belanja Modal Lainnya	3,229,400,000	3,606,000,000	3,558,000,000	0	3,558,000,000	98.67	48,000,000
	JUMLAH BELANJA MODAL	69,813,403,000	72,372,725,000	72,205,826,578	0	72,205,826,578	99.77	166,898,422
	JUMLAH RUPIAH MURNI	316,105,982,000	333,201,274,000	325,496,900,684	181,096,319	325,315,804,365	97.69	7,885,469,635
06	BADAN LAYANAN UMUM							
52	BELANJA BARANG							
525111	Belanja Gaji dan Tunjangan	108,500,926,000	183,030,716,000	153,684,402,600	0	153,684,402,600	83.97	29,346,313,400
525112	Belanja Barang	11,950,148,000	19,751,474,000	16,936,143,969	0	16,936,143,969	85.75	2,815,330,031
525113	Belanja Jasa	7,671,221,000	20,437,835,000	19,654,785,057	0	19,654,785,057	96.17	783,049,943
525114	Belanja Pemeliharaan	9,524,033,000	12,105,372,000	11,712,398,717	0	11,712,398,717	96.75	392,973,283
525115	Belanja Perjalanan	24,788,014,000	64,749,848,000	58,297,660,913	0	58,297,660,913	90.04	6,452,187,087
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	65,086,467,000	70,411,666,000	63,748,400,580	0	63,748,400,580	90.54	6,663,265,420
525121	Belanja Barang Persediaan Barang Konsumsi - BLU	1,079,625,000	2,349,049,000	1,913,695,446	0	1,913,695,446	81.47	435,353,554
525125	Belanja Barang Persediaan untuk Dijual/Diserahkan kepada Masyarakat - BLU	0	974,257,000	233,701,079	0	233,701,079	23.99	740,555,921
525162	Belanja Peralatan dan Mesin - Ekstrakomptabel BLU	0	105,968,000	96,165,900	0	96,165,900	90.75	9,802,100
	JUMLAH BELANJA BARANG	228,600,434,000	373,916,185,000	326,277,354,261	0	326,277,354,261	87.26	47,638,830,739
53	BELANJA MODAL							
537112	Belanja Modal Peralatan dan Mesin - BLU	9,541,341,000	92,402,851,000	91,732,818,131	0	91,732,818,131	99.27	670,032,869
537113	Belanja Modal Gedung dan Bangunan - BLU	5,512,951,000	21,942,148,000	21,093,668,227	0	21,093,668,227	96.13	848,479,773
537114	Belanja Modal Jalan, Irigasi dan Jaringan - BLU	737,379,000	1,436,908,000	1,384,755,415	0	1,384,755,415	96.37	52,152,585
537115	Belanja Modal Lainnya - BLU	369,995,000	711,245,000	693,974,463	0	693,974,463	97.57	17,270,537
	JUMLAH BELANJA MODAL	16,161,666,000	116,493,152,000	114,905,216,236	0	114,905,216,236	98.64	1,587,935,764
	JUMLAH BADAN LAYANAN UMUM	244,762,100,000	490,409,337,000	441,182,570,497	0	441,182,570,497	89.96	49,226,766,503

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	TOTAL	560,868,082,000	823,610,611,000	766,679,471,181	181,096,319	766,498,374,862	93.09	57,112,236,138
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