

**LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT SATUAN KERJA
UNTUK PERIODE YANG BERAKHIR 31 DESEMBER 2021**

KEMENTERIAN NEGARA/LEMBAGA : 013
ESELON I : 06
WILAYAH/PROVINSI : 1600
SATUAN KERJA : 408479
JENIS SATUAN KERJA : KD

KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
DITJEN IMIGRASI
BA(013) ES1(06) KALIMANTAN TIMUR
KANTOR IMIGRASI KELAS I TPI SAMARINDA

Kode Lap : LRA.B.S.
Tanggal : 17/10/22 8:47 PM
Halaman : 1
Prg ID : lap_lra_bel_akun --
Tgl Data : 20/5/19 12:00 AM

| 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 | 2,099,096,000 | 2,525,389,000 | 2,525,388,920 | 0 | 2,525,388,920 | 100 | 80 |
| 511119 | Belanja Pembulatan Gaji PNS | 48,000 | 50,000 | 49,258 | 454 | 48,804 | 98.52 | 1,196 |
| 511121 | Belanja Tunj. Suami/Istri PNS | 242,175,000 | 170,858,000 | 170,857,600 | 0 | 170,857,600 | 100 | 400 |
| 511122 | Belanja Tunj. Anak PNS | 43,696,000 | 48,929,000 | 48,928,564 | 0 | 48,928,564 | 100 | 436 |
| 511123 | Belanja Tunj. Struktural PNS | 105,840,000 | 110,750,000 | 110,750,000 | 0 | 110,750,000 | 100 | 0 |
| 511124 | Belanja Tunj. Fungsional PNS | 97,110,000 | 104,580,000 | 104,580,000 | 0 | 104,580,000 | 100 | 0 |
| 511125 | Belanja Tunj. PPh PNS | 796,000 | 524,000 | 523,240 | 0 | 523,240 | 99.85 | 760 |
| 511126 | Belanja Tunj. Beras PNS | 145,893,000 | 161,787,000 | 161,786,280 | 0 | 161,786,280 | 100 | 720 |
| 511129 | Belanja Uang Makan PNS | 469,920,000 | 498,519,000 | 493,410,000 | 0 | 493,410,000 | 98.98 | 5,109,000 |
| 511151 | Belanja Tunjangan Umum PNS | 75,134,000 | 80,390,000 | 80,390,000 | 0 | 80,390,000 | 100 | 0 |
| | JUMLAH SUB KELOMPOK BELANJA 5111 | 3,279,708,000 | 3,701,776,000 | 3,696,663,862 | 454 | 3,696,663,408 | 99.86 | 5,112,592 |
| 5122 | Belanja Lembur | | | | | | | |
| 512211 | Belanja Uang Lembur | 71,004,000 | 71,004,000 | 71,000,000 | 0 | 71,000,000 | 99.99 | 4,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5122 | 71,004,000 | 71,004,000 | 71,000,000 | 0 | 71,000,000 | 99.99 | 4,000 |
| | JUMLAH KELOMPOK BELANJA 51 | 3,350,712,000 | 3,772,780,000 | 3,767,663,862 | 454 | 3,767,663,408 | 99.86 | 5,116,592 |
| 52 | BELANJA BARANG | | | | | | | |
| 5211 | Belanja Barang Operasional | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 946,543,000 | 950,564,000 | 815,753,975 | 0 | 815,753,975 | 85.82 | 134,810,025 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 5,400,000 | 1,800,000 | 1,004,500 | 0 | 1,004,500 | 55.81 | 795,500 |
| 521115 | Belanja Honor Operasional Satuan Kerja | 97,800,000 | 97,800,000 | 97,800,000 | 0 | 97,800,000 | 100 | 0 |
| 521119 | Belanja Barang Operasional Lainnya | 136,240,000 | 137,952,000 | 134,298,582 | 0 | 134,298,582 | 97.35 | 3,653,418 |
| 521131 | Belanja Barang Operasional - Penanganan Pandemi | 7,826,000 | 19,000,000 | 14,170,200 | 0 | 14,170,200 | 74.58 | 4,829,800 |
| | JUMLAH SUB KELOMPOK BELANJA 5211 | 1,193,809,000 | 1,207,116,000 | 1,063,027,257 | 0 | 1,063,027,257 | 88.06 | 144,088,743 |
| 5212 | Belanja Barang Non Operasional | | | | | | | |
| 521211 | Belanja Bahan | 306,088,000 | 305,908,000 | 171,589,889 | 0 | 171,589,889 | 56.09 | 134,318,111 |
| 521213 | Belanja Honor Output Kegiatan | 34,310,000 | 32,710,000 | 22,510,000 | 0 | 22,510,000 | 68.82 | 10,200,000 |
| 521219 | Belanja Barang Non Operasional Lainnya | 1,431,668,000 | 1,445,468,000 | 976,758,465 | 0 | 976,758,465 | 67.57 | 468,709,535 |
| | JUMLAH SUB KELOMPOK BELANJA 5212 | 1,772,066,000 | 1,784,086,000 | 1,170,858,354 | 0 | 1,170,858,354 | 65.63 | 613,227,646 |
| 5218 | Belanja Barang Persediaan | | | | | | | |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 447,923,000 | 409,873,000 | 210,782,234 | 0 | 210,782,234 | 51.43 | 199,090,766 |
| 521841 | Belanja Barang Persediaan - Penanganan Pandemi | 11,000,000 | 28,076,000 | 23,734,625 | 0 | 23,734,625 | 84.54 | 4,341,375 |
| | JUMLAH SUB KELOMPOK BELANJA 5218 | 458,923,000 | 437,949,000 | 234,516,859 | 0 | 234,516,859 | 53.55 | 203,432,141 |
| 5221 | Belanja Jasa | | | | | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8=5/4 | 9=4-7 |
| 522111 | Belanja Langganan Listrik | 240,000,000 | 241,008,000 | 240,323,540 | 0 | 240,323,540 | 99.72 | 684,460 |
| 522112 | Belanja Langganan Telepon | 6,000,000 | 2,160,000 | 1,301,447 | 0 | 1,301,447 | 60.25 | 858,553 |
| 522113 | Belanja Langganan Air | 12,000,000 | 21,840,000 | 18,830,481 | 0 | 18,830,481 | 86.22 | 3,009,519 |
| 522141 | Belanja Sewa | 686,400,000 | 721,100,000 | 649,855,000 | 0 | 649,855,000 | 90.12 | 71,245,000 |
| 522151 | Belanja Jasa Profesi | 28,300,000 | 28,300,000 | 0 | 0 | 0 | 0 | 28,300,000 |
| 522191 | Belanja Jasa Lainnya | 10,300,000 | 13,400,000 | 6,900,000 | 0 | 6,900,000 | 51.49 | 6,500,000 |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 80,750,000 | 52,500,000 | 51,060,000 | 0 | 51,060,000 | 97.26 | 1,440,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5221 | 1,063,750,000 | 1,080,308,000 | 968,270,468 | 0 | 968,270,468 | 89.63 | 112,037,532 |
| 5231 | Belanja Pemeliharaan | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 251,750,000 | 251,750,000 | 251,404,550 | 0 | 251,404,550 | 99.86 | 345,450 |
| 523112 | Belanja Barang Persediaan Pemeliharaan Gedung dan | 5,757,000 | 5,541,000 | 5,490,200 | 0 | 5,490,200 | 99.08 | 50,800 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 442,845,000 | 433,797,000 | 422,676,458 | 0 | 422,676,458 | 97.44 | 11,120,542 |
| 523123 | Belanja Barang Persediaan Pemeliharaan Peralatan dan | 8,000,000 | 3,120,000 | 3,036,100 | 0 | 3,036,100 | 97.31 | 83,900 |
| | JUMLAH SUB KELOMPOK BELANJA 5231 | 708,352,000 | 694,208,000 | 682,607,308 | 0 | 682,607,308 | 98.33 | 11,600,692 |
| 5241 | Belanja Perjalanan Dalam Negeri | | | | | | | |
| 524111 | Belanja Perjalanan Biasa | 801,830,000 | 782,530,000 | 488,993,290 | 0 | 488,993,290 | 62.49 | 293,536,710 |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 114,000,000 | 114,000,000 | 28,800,000 | 0 | 28,800,000 | 25.26 | 85,200,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5241 | 915,830,000 | 896,530,000 | 517,793,290 | 0 | 517,793,290 | 57.76 | 378,736,710 |
| | JUMLAH KELOMPOK BELANJA 52 | 6,112,730,000 | 6,100,197,000 | 4,637,073,536 | 0 | 4,637,073,536 | 76.02 | 1,463,123,464 |
| 53 | BELANJA MODAL | | | | | | | |
| 5321 | Belanja Modal Peralatan dan Mesin | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 28,800,000 | 28,800,000 | 28,483,800 | 0 | 28,483,800 | 98.9 | 316,200 |
| | JUMLAH SUB KELOMPOK BELANJA 5321 | 28,800,000 | 28,800,000 | 28,483,800 | 0 | 28,483,800 | 98.9 | 316,200 |
| | JUMLAH KELOMPOK BELANJA 53 | 28,800,000 | 28,800,000 | 28,483,800 | 0 | 28,483,800 | 98.9 | 316,200 |
| | JUMLAH BELANJA | 9,492,242,000 | 9,901,777,000 | 8,433,221,198 | 454 | 8,433,220,744 | 85.17 | 1,468,556,256 |