



PEMERINTAH PROVINSI JAWA TENGAH
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA
BADAN KESATUAN BANGSA DAN POLITIK
TAHUN ANGGARAN 2018
periode 1 Januari s.d 31 Desember 2018

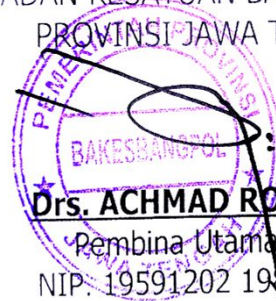
Kode	Uraian	Anggaran (Rp)	Realisasi (Rp)	%	Lebih Kurang
5	BELANJA	48,538,044,000	46,435,879,036	95.67%	2,102,164,964
5.1	BELANJA TIDAK LANGSUNG	11,018,452,000	10,603,481,071	96.23%	414,970,929
5.1.1	Belanja Pegawai	11,018,452,000	10,603,481,071	96.23%	414,970,929
5.1.1.01	Belanja Gaji dan Tunjangan	4,810,982,000	4,601,824,295	95.65%	209,157,705
5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	3,718,391,000	3,627,161,800	97.55%	91,229,200
5.1.1.01.02	Tunjangan Keluarga	356,540,000	341,581,288	95.80%	14,958,712
5.1.1.01.03	Tunjangan Jabatan	180,956,000	161,960,000	89.50%	18,996,000
5.1.1.01.05	Tunjangan Fungsional Umum	158,711,000	149,020,000	93.89%	9,691,000
5.1.1.01.06	Tunjangan Beras	203,178,000	167,435,040	82.41%	35,742,960
5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	24,233,000	15,964,216	65.88%	8,268,784
5.1.1.01.08	Pembulatan Gaji	86,000	52,095	60.58%	33,905
5.1.1.01.22	Iuran BPJS Kesehatan	121,938,000	101,992,910	83.64%	19,945,090
5.1.1.01.23	Iuran Jaminan Kecelakaan Kerja/Kematian	27,949,000	22,697,268	81.21%	5,251,732
5.1.1.01.26	Iuran Jaminan Kecelakaan Kerja	4,000,000	1,239,406	30.99%	2,760,594
5.1.1.01.27	Iuran Jaminan Kematian	15,000,000	12,720,272	84.80%	2,279,728
5.1.1.02	Belanja Tambahan Penghasilan PNS	6,207,470,000	6,001,656,776	96.68%	205,813,224
5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	6,207,470,000	6,001,656,776	96.68%	205,813,224
5.2	BELANJA LANGSUNG	37,519,592,000	35,832,397,965	95.50%	1,687,194,035
5.2.1	Belanja Pegawai	9,501,852,000	9,316,300,000	98.05%	185,552,000
5.2.1.01	Honorarium PNS	1,716,350,000	1,712,250,000	99.76%	4,100,000
5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	1,527,250,000	1,527,250,000	100.00%	0
5.2.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	3,100,000	3,100,000	100.00%	0
5.2.1.01.05	Honorarium Pengelola Keuangan SKPD	186,000,000	181,900,000	97.80%	4,100,000
5.2.1.02	Honorarium Non PNS	7,785,502,000	7,604,050,000	97.67%	181,452,000
5.2.1.02.02	Honorarium Pegawai Honororer/Tidak Tetap	351,752,000	343,200,000	97.57%	8,552,000
5.2.1.02.04	Honorarium Pelaksana Kegiatan	15,600,000	15,600,000	100.00%	0
5.2.1.02.06	Upah Tenaga Kerja	3,974,750,000	3,828,750,000	96.33%	146,000,000
5.2.1.02.10	Honorarium Tenaga Keamanan/Pengemudi/Tenaga Teknis	571,200,000	571,200,000	100.00%	0

Kode	Uraian	Anggaran (Rp)	Realisasi (Rp)	%	Lebih Kurang
5.2.1.02.11	Uang Harian Peserta Kegiatan	2,808,800,000	2,781,900,000	99.04%	26,900,000
5.2.1.02.14	Upah Pekerja Seni	63,400,000	63,400,000	100.00%	0
5.2.2	Belanja Barang dan Jasa	27,230,340,000	25,734,002,965	94.50%	1,496,337,035
5.2.2.01	Belanja Bahan Pakai Habis	2,348,363,000	2,282,531,100	97.20%	65,831,900
5.2.2.01.01	Belanja Alat Tulis Kantor	1,664,650,000	1,625,266,200	97.63%	39,383,800
5.2.2.01.03	Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)	25,500,000	18,240,100	71.53%	7,259,900
5.2.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	18,160,000	17,317,500	95.36%	842,500
5.2.2.01.05	Belanja Peralatan Kebersihan Dan Bahan Pembersih	10,030,000	2,982,200	29.73%	7,047,800
5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	216,828,000	216,790,600	99.98%	37,400
5.2.2.01.07	Belanja Pengisian Tabung Pemadam Kebakaran	6,250,000	4,500,000	72.00%	1,750,000
5.2.2.01.08	Belanja Pengisian Tabung Gas	35,520,000	32,483,000	91.45%	3,037,000
5.2.2.01.10	Belanja Pantry	3,200,000	1,876,500	58.64%	1,323,500
5.2.2.01.15	Belanja Alat Peraga/Bahan Pelatihan/Praktek	79,375,000	79,375,000	100.00%	0
5.2.2.01.16	Belanja Dekorasi/Dokumentasi	288,850,000	283,700,000	98.22%	5,150,000
5.2.2.03	Belanja Jasa Kantor	4,551,550,000	4,424,621,764	97.21%	126,928,236
5.2.2.03.01	Belanja Telepon	73,000,000	59,544,138	81.57%	13,455,862
5.2.2.03.02	Belanja Air	2,000,000	1,170,300	58.52%	829,700
5.2.2.03.03	Belanja Listrik	276,000,000	253,732,226	91.93%	22,267,774
5.2.2.03.05	Belanja Surat Kabar/Majalah	25,000,000	22,658,000	90.63%	2,342,000
5.2.2.03.16	Belanja Jasa Publikasi	212,000,000	211,998,000	100.00%	2,000
5.2.2.03.20	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	3,607,750,000	3,520,500,000	97.58%	87,250,000
5.2.2.03.23	Belanja Jasa Keamanan	100,800,000	100,800,000	100.00%	0
5.2.2.03.29	Belanja Jasa Kebersihan	255,000,000	254,219,100	99.69%	780,900
5.2.2.04	Belanja Premi Asuransi	81,798,000	80,361,833	98.24%	1,436,167
5.2.2.04.02	Belanja Premi Asuransi Barang Milik Daerah	71,000,000	70,196,153	98.87%	803,847
5.2.2.04.05	Belanja Premi Asuransi Kesehatan Non PNS	10,798,000	10,165,680	94.14%	632,320
5.2.2.05	Belanja Perawatan Kendaraan Bermotor	284,500,000	269,117,650	94.59%	15,382,350
5.2.2.05.01	Belanja Jasa Service	259,000,000	254,405,000	98.23%	4,595,000
5.2.2.05.07	Belanja Surat Tanda Nomor Kendaraan	25,500,000	14,712,650	57.70%	10,787,350
5.2.2.06	Belanja Cetak dan Penggandaan	1,076,575,000	1,038,676,000	96.48%	37,899,000
5.2.2.06.01	Belanja Cetak	846,991,000	815,175,000	96.24%	31,816,000

Kode	Uraian	Anggaran (Rp)	Realisasi (Rp)	%	Lebih Kurang
5.2.2.06.02	Belanja Penggandaan	229,584,000	223,501,000	97.35%	6,083,000
5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	5,883,400,000	5,722,148,500	97.26%	161,251,500
5.2.2.07.03	Belanja Sewa Ruang Rapat/Pertemuan	254,700,000	240,100,000	94.27%	14,600,000
5.2.2.07.06	Belanja Sewa Kamar/Akomodasi	352,000,000	344,916,000	97.99%	7,084,000
5.2.2.07.07	Belanja Sewa Hotel	5,276,700,000	5,137,132,500	97.36%	139,567,500
5.2.2.08	Belanja Sewa Sarana Mobilitas	14,000,000	12,508,000	89.34%	1,492,000
5.2.2.08.01	Belanja Sewa Sarana Mobilitas Darat	14,000,000	12,508,000	89.34%	1,492,000
5.2.2.10	Belanja Sewa Perlengkapan dan Peralatan Kantor	158,550,000	153,550,000	96.85%	5,000,000
5.2.2.10.01	Belanja Sewa Meja Kursi	10,000,000	10,000,000	100.00%	0
5.2.2.10.05	Belanja Sewa Tenda	55,000,000	54,500,000	99.09%	500,000
5.2.2.10.08	Belanja Sewa Peralatan Elektronik	81,550,000	77,050,000	94.48%	4,500,000
5.2.2.10.10	Belanja Sewa Tanaman	12,000,000	12,000,000	100.00%	0
5.2.2.11	Belanja Makanan dan Minuman	2,381,560,000	2,189,520,375	91.94%	192,039,625
5.2.2.11.02	Belanja Makanan Dan Minuman Rapat	263,350,000	236,054,875	89.64%	27,295,125
5.2.2.11.03	Belanja Makanan Dan Minuman Tamu	73,400,000	64,755,500	88.22%	8,644,500
5.2.2.11.05	Belanja Makanan Dan Minuman Peserta Kegiatan	2,044,810,000	1,888,710,000	92.37%	156,100,000
5.2.2.13	Belanja Pakaian Kerja	859,125,000	853,766,600	99.38%	5,358,400
5.2.2.13.01	Belanja Pakaian Kerja Lapangan	859,125,000	853,766,600	99.38%	5,358,400
5.2.2.15	Belanja Perjalanan Dinas	8,728,997,000	7,977,566,982	91.39%	751,430,018
5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	7,488,967,000	6,835,544,368	91.27%	653,422,632
5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	1,240,030,000	1,142,022,614	92.10%	98,007,386
5.2.2.17	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	10,000,000	1,750,000	17.50%	8,250,000
5.2.2.17.01	Belanja Kursus-Kursus Singkat/Pelatihan	10,000,000	1,750,000	17.50%	8,250,000
5.2.2.20	Belanja Pemeliharaan	794,672,000	692,834,161	87.18%	101,837,839
5.2.2.20.04	Belanja Pemeliharaan Peralatan dan Mesin	232,672,000	207,050,840	88.99%	25,621,160
5.2.2.20.05	Belanja Pemeliharaan Gedung dan Bangunan	532,000,000	461,088,321	86.67%	70,911,679
5.2.2.20.07	Belanja Pemeliharaan Jaringan	30,000,000	24,695,000	82.32%	5,305,000
5.2.2.21	Belanja Jasa Konsultansi	20,000,000	2,000,000	10.00%	18,000,000
5.2.2.21.05	Belanja Jasa Konsultansi Non Konstruksi	20,000,000	2,000,000	10.00%	18,000,000
5.2.2.30	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	37,250,000	33,050,000	88.72%	4,200,000
5.2.2.30.01	Belanja Hadiah Uang Atas Prestasi	37,250,000	33,050,000	88.72%	4,200,000

Kode	Uraian	Anggaran (Rp)	Realisasi (Rp)	%	Lebih Kurang
5.2.3	Belanja Modal	787,400,000	782,095,000	99.33%	5,305,000
5.2.3.17	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Angkutan Darat Bermotor	577,300,000	577,027,500	99.95%	272,500
5.2.3.17.01	Belanja Modal Peralatan dan Mesin - Pengadaan Kendaraan Dinas Bermotor	577,300,000	577,027,500	99.95%	272,500
5.2.3.27	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor	35,250,000	34,492,500	97.85%	757,500
5.2.3.27.05	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor Lainnya	35,250,000	34,492,500	97.85%	757,500
5.2.3.28	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga	49,000,000	48,510,000	99.00%	490,000
5.2.3.28.04	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Pendingin	49,000,000	48,510,000	99.00%	490,000
5.2.3.29	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer	117,350,000	113,565,000	96.77%	3,785,000
5.2.3.29.02	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	117,350,000	113,565,000	96.77%	3,785,000
5.2.3.31	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Studio	8,500,000	8,500,000	100.00%	0
5.2.3.31.01	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Studio Visual	8,500,000	8,500,000	100.00%	0
	Jumlah	48,538,044,000	46,435,879,036	95.67%	2,102,164,964

KEPALA BADAN KESATUAN BANGSA DAN POLITIK
PROVINSI JAWA TENGAH



Drs. ACHMAD ROFAI, M.Si

Pembina Utama Madya

NIP. 19591202 198203 1 005

