

LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT SATUAN KERJA
UNTUK PERIODE YANG BERAKHIR 31 OKTOBER 2020

KEMENTERIAN NEGARA/LEMBAGA : 005
ESELON I : 01
WILAYAH/PROVINSI : 0200
SATUAN KERJA : 308166
JENIS SATUAN KERJA : KD

MAHKAMAH AGUNG
BADAN URUSAN ADMINISTRASI
BA(005) ES1(01) JAWA BARAT
PENGADILAN TINGGI AGAMA BANDUNG

Kode Lap : LRA.B.S.
Tanggal : 04/02/21 8:25 AM
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 | 4,098,967,000 | 3,357,192,000 | 2,842,331,840 | 0 | 2,842,331,840 | 84.66 | 514,860,160 |
| 511119 | Belanja Pembulatan Gaji PNS | 37,000 | 37,000 | 31,329 | 396 | 30,933 | 84.67 | 6,067 |
| 511121 | Belanja Tunj. Suami/Istri PNS | 263,065,000 | 272,741,000 | 231,259,068 | 0 | 231,259,068 | 84.79 | 41,481,932 |
| 511122 | Belanja Tunj. Anak PNS | 45,898,000 | 55,722,000 | 46,906,554 | 0 | 46,906,554 | 84.18 | 8,815,446 |
| 511123 | Belanja Tunj. Struktural PNS | 93,870,000 | 90,125,000 | 76,715,000 | 0 | 76,715,000 | 85.12 | 13,410,000 |
| 511124 | Belanja Tunj. Fungsional PNS | 10,065,860,000 | 8,374,590,000 | 7,006,170,000 | 0 | 7,006,170,000 | 83.66 | 1,368,420,000 |
| 511125 | Belanja Tunj. PPh PNS | 2,822,657,000 | 1,560,952,000 | 1,318,074,931 | 0 | 1,318,074,931 | 84.44 | 242,877,069 |
| 511126 | Belanja Tunj. Beras PNS | 140,467,000 | 123,187,000 | 101,750,100 | 0 | 101,750,100 | 82.6 | 21,436,900 |
| 511129 | Belanja Uang Makan PNS | 716,232,000 | 499,488,000 | 338,346,000 | 0 | 338,346,000 | 67.74 | 161,142,000 |
| 511151 | Belanja Tunjangan Umum PNS | 35,560,000 | 27,850,000 | 23,050,000 | 0 | 23,050,000 | 82.76 | 4,800,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5111 | 18,282,613,000 | 14,361,884,000 | 11,984,634,822 | 396 | 11,984,634,426 | 83.45 | 2,377,249,574 |
| | JUMLAH KELOMPOK BELANJA 51 | 18,282,613,000 | 14,361,884,000 | 11,984,634,822 | 396 | 11,984,634,426 | 83.45 | 2,377,249,574 |
| 52 | BELANJA BARANG | | | | | | | |
| 5211 | Belanja Barang Operasional | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 936,660,000 | 987,380,000 | 725,672,894 | 0 | 725,672,894 | 73.49 | 261,707,106 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 17,232,000 | 17,232,000 | 17,118,000 | 0 | 17,118,000 | 99.34 | 114,000 |
| 521115 | Belanja Honor Operasional Satuan Kerja | 51,600,000 | 54,150,000 | 39,600,000 | 0 | 39,600,000 | 73.13 | 14,550,000 |
| 521119 | Belanja Barang Operasional Lainnya | 229,426,000 | 256,193,000 | 120,277,421 | 0 | 120,277,421 | 46.95 | 135,915,579 |
| 521131 | Belanja Barang Operasional - Penanganan Pandemi | 0 | 7,125,000 | 3,215,500 | 0 | 3,215,500 | 45.13 | 3,909,500 |
| | JUMLAH SUB KELOMPOK BELANJA 5211 | 1,234,918,000 | 1,322,080,000 | 905,883,815 | 0 | 905,883,815 | 68.52 | 416,196,185 |
| 5212 | Belanja Barang Non Operasional | | | | | | | |
| 521211 | Belanja Bahan | 236,554,000 | 159,940,000 | 57,215,500 | 0 | 57,215,500 | 35.77 | 102,724,500 |
| | JUMLAH SUB KELOMPOK BELANJA 5212 | 236,554,000 | 159,940,000 | 57,215,500 | 0 | 57,215,500 | 35.77 | 102,724,500 |
| 5218 | Belanja Barang Persediaan | | | | | | | |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 97,280,000 | 117,040,000 | 86,440,000 | 0 | 86,440,000 | 73.86 | 30,600,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5218 | 97,280,000 | 117,040,000 | 86,440,000 | 0 | 86,440,000 | 73.86 | 30,600,000 |
| 5221 | Belanja Jasa | | | | | | | |
| 522111 | Belanja Langganan Listrik | 180,000,000 | 156,000,000 | 105,704,140 | 0 | 105,704,140 | 67.76 | 50,295,860 |
| 522112 | Belanja Langganan Telepon | 24,000,000 | 12,000,000 | 3,380,156 | 0 | 3,380,156 | 28.17 | 8,619,844 |
| 522113 | Belanja Langganan Air | 12,000,000 | 12,000,000 | 2,565,300 | 0 | 2,565,300 | 21.38 | 9,434,700 |
| 522141 | Belanja Sewa | 3,222,000,000 | 3,023,554,000 | 2,213,652,750 | 0 | 2,213,652,750 | 73.21 | 809,901,250 |
| 522151 | Belanja Jasa Profesi | 57,600,000 | 64,800,000 | 0 | 0 | 0 | 0 | 64,800,000 |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 0 | 224,945,000 | 44,624,400 | 0 | 44,624,400 | 19.84 | 180,320,600 |

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| | JUMLAH SUB KELOMPOK BELANJA 5221 | 3,495,600,000 | 3,493,299,000 | 2,369,926,746 | 0 | 2,369,926,746 | 67.84 | 1,123,372,254 |
| 5231 | Belanja Pemeliharaan | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 222,986,000 | 325,124,000 | 256,082,232 | 0 | 256,082,232 | 78.76 | 69,041,768 |
| 523114 | Belanja Pemeliharaan Gedung dan Bangunan - | 0 | 1,260,000 | 0 | 0 | 0 | 0 | 1,260,000 |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 18,000,000 | 18,000,000 | 9,944,000 | 0 | 9,944,000 | 55.24 | 8,056,000 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 322,192,000 | 299,832,000 | 165,590,005 | 0 | 165,590,005 | 55.23 | 134,241,995 |
| | JUMLAH SUB KELOMPOK BELANJA 5231 | 563,178,000 | 644,216,000 | 431,616,237 | 0 | 431,616,237 | 67 | 212,599,763 |
| 5241 | Belanja Perjalanan Dalam Negeri | | | | | | | |
| 524111 | Belanja Perjalanan Biasa | 306,000,000 | 441,000,000 | 205,652,417 | 0 | 205,652,417 | 46.63 | 235,347,583 |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 28,800,000 | 14,100,000 | 6,560,000 | 0 | 6,560,000 | 46.52 | 7,540,000 |
| 524114 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 903,550,000 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 100 | 0 |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 105,960,000 | 15,594,000 | 2,800,000 | 0 | 2,800,000 | 17.96 | 12,794,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5241 | 1,344,310,000 | 520,694,000 | 265,012,417 | 0 | 265,012,417 | 50.9 | 255,681,583 |
| | JUMLAH KELOMPOK BELANJA 52 | 6,971,840,000 | 6,257,269,000 | 4,116,094,715 | 0 | 4,116,094,715 | 65.78 | 2,141,174,285 |
| 53 | BELANJA MODAL | | | | | | | |
| 5321 | Belanja Modal Peralatan dan Mesin | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 425,000,000 | 425,000,000 | 397,569,468 | 0 | 397,569,468 | 93.55 | 27,430,532 |
| | JUMLAH SUB KELOMPOK BELANJA 5321 | 425,000,000 | 425,000,000 | 397,569,468 | 0 | 397,569,468 | 93.55 | 27,430,532 |
| | JUMLAH KELOMPOK BELANJA 53 | 425,000,000 | 425,000,000 | 397,569,468 | 0 | 397,569,468 | 93.55 | 27,430,532 |
| | JUMLAH BELANJA | 25,679,453,000 | 21,044,153,000 | 16,498,299,005 | 396 | 16,498,298,609 | 78.4 | 4,545,854,391 |