

**LAPORAN REALISASI ANGGARAN
DIPA - BADAN URUSAN ORGANISASI
BULAN JANUARI 2021**

Kode	Uraian	PAGU	Realisasi s/d bulan lalu		Realisasi Bulan Ini		Realisasi s/d Bulan Ini		Sisa s/ Bulan Ini	
			Rp	%	Rp	%	Rp	%	Rp	%
308166	Pengadilan Tinggi Agama Bandung	22,679,839,000	-	0.00%	Rp 1,020,361,081	4.50%	Rp 1,020,361,081	4.50%	Rp 21,659,477,919	95.50%
1066.EAA	Layanan Perkantoran	21,951,960,000	-	0.00%	Rp 1,020,361,081	4.65%	Rp 1,020,361,081	4.65%	Rp 20,931,598,919	95.35%
001	Gaji dan Tunjangan	16,169,613,000	-	0.00%	Rp 1,020,123,250	6.31%	Rp 1,020,123,250	6.31%	Rp 15,149,489,750	93.69%
A	Pembayaran Gaji dan Tunjangan	16,169,613,000	-	0.00%	Rp 1,020,123,250	6.31%	Rp 1,020,123,250	6.31%	Rp 15,149,489,750	93.69%
511111	Belanja Gaji Pokok PNS	4,098,967,000	-	0.00%	Rp 254,513,000	6.21%	Rp 254,513,000	6.21%	Rp 3,844,454,000	93.79%
511119	Belanja Pembulatan Gaji PNS	37,000	-	0.00%	Rp 2,774	7.50%	Rp 2,774	7.50%	Rp 34,226	92.50%
511121	Belanja Tunj. Suami/Istri PNS	263,065,000	-	0.00%	Rp 20,410,920	7.76%	Rp 20,410,920	7.76%	Rp 242,654,080	92.24%
511122	Belanja Tunj. Anak PNS	45,898,000	-	0.00%	Rp 4,232,416	9.22%	Rp 4,232,416	9.22%	Rp 41,665,584	90.78%
511123	Belanja Tunj. Struktural PNS	93,870,000	-	0.00%	Rp 6,705,000	7.14%	Rp 6,705,000	7.14%	Rp 87,165,000	92.86%
511124	Belanja Tunj. Fungsional PNS	7,952,860,000	-	0.00%	Rp 613,830,000	7.72%	Rp 613,830,000	7.72%	Rp 7,339,030,000	92.28%
511125	Belanja Tunj. PPh PNS	2,822,657,000	-	0.00%	Rp 107,450,820	3.81%	Rp 107,450,820	3.81%	Rp 2,715,206,180	96.19%
511126	Belanja Tunj. Beras PNS	140,467,000	-	0.00%	Rp 10,573,320	7.53%	Rp 10,573,320	7.53%	Rp 129,893,680	92.47%
511129	Belanja Uang Makan PNS	716,232,000	-	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 716,232,000	100.00%
511151	Belanja Tunjangan Umum PNS	35,560,000	-	0.00%	Rp 2,405,000	6.76%	Rp 2,405,000	6.76%	Rp 33,155,000	93.24%
002	Operasional dan Pemeliharaan Kantor	5,782,347,000	-	0.00%	237,831	0.00%	237,831	0.00%	Rp 5,782,109,169	100.00%
A	Kebutuhan Sehari-hari Perkantoran	972,714,000	-	0.00%	237,831	0.02%	237,831	0.02%	Rp 972,476,169	99.98%
521111		815,160,000	-	0.00%	-	0.00%	-	0.00%	Rp 815,160,000	100.00%
	Honor Satpam	139,200,000	-	0.00%	-	0.00%	-	0.00%	Rp 139,200,000	100.00%
	THR Honor SATPAM	11,600,000	-	0.00%	-	0.00%	-	0.00%	Rp 11,600,000	100.00%
	Honor Pramubakti	436,800,000	-	0.00%	-	0.00%	-	0.00%	Rp 436,800,000	100.00%
	THR Honor Pramubakti	36,400,000	-	0.00%	-	0.00%	-	0.00%	Rp 36,400,000	100.00%
	Honor Pengemudi	134,400,000	-	0.00%	-	0.00%	-	0.00%	Rp 134,400,000	100.00%
	THR Honor Pengemudi	11,200,000	-	0.00%	-	0.00%	-	0.00%	Rp 11,200,000	100.00%
	Air Minum/Galon	39,560,000	-	0.00%	-	0.00%	-	0.00%	Rp 39,560,000	100.00%
	Langganan Koran	6,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 6,000,000	100.00%
521119	Belanja Barang Operasional Lainnya (Keperluan sehari-hari perkantoran lainnya)	60,274,000	-	0.00%	237,831	0.39%	237,831	0.39%	Rp 60,036,169	99.61%
521811	Belanja Barang Persediaan Barang Konsumsi (Biaya keperluan sehari-hari perkantoran)	97,280,000	-	0.00%	-	0.00%	-	0.00%	Rp 97,280,000	100.00%

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			Rp	%	Rp	%	Rp	%	Rp	%
B	Langganan Daya dan Jasa	715,332,000	-	0.00%	-	0.00%	-	0.00%	Rp 715,332,000	100.00%
521111	Belanja Keperluan Perkantoran	136,500,000	-	0.00%	-	0.00%	-	0.00%	Rp 136,500,000	100.00%
	Tambahan Langganan Internet	12,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 12,000,000	100.00%
	Lisensi Video Teleconference	3,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 3,000,000	100.00%
	Langganan Internet	120,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 120,000,000	100.00%
	Hosting	1,500,000	-	0.00%	-	0.00%	-	0.00%	Rp 1,500,000	100.00%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	17,232,000	-	0.00%	-	0.00%	-	0.00%	Rp 17,232,000	100.00%
522111	Belanja Langganan Listrik	180,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 180,000,000	100.00%
522112	Belanja Langganan Telepon	24,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 24,000,000	100.00%
522113	Belanja Langganan Air	12,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 12,000,000	100.00%
522141	Belanja Sewa Rumah Dinas	345,600,000	-	0.00%	-	0.00%	-	0.00%	Rp 345,600,000	100.00%
C	Pemeliharaan Kantor	604,062,000	-	0.00%	-	0.00%	-	0.00%	Rp 604,062,000	100.00%
523111	Belanja Pemeliharaan Gedung dan Bangunan	232,870,000	-	0.00%	-	0.00%	-	0.00%	Rp 232,870,000	100.00%
	Gedung Kantor Baru	176,742,000	-	0.00%	-	0.00%	-	0.00%	Rp 176,742,000	100.00%
	Gedung Kantor Wisma	25,396,000	-	0.00%	-	0.00%	-	0.00%	Rp 25,396,000	100.00%
	Gedung Lama	25,732,000	-	0.00%	-	0.00%	-	0.00%	Rp 25,732,000	100.00%
	Halaman Gedung Kantor	5,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 5,000,000	100.00%
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya (Rumah Dinas)	18,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 18,000,000	100.00%
523121	Belanja Pemeliharaan Peralatan dan Mesin	353,192,000	-	0.00%	-	0.00%	-	0.00%	Rp 353,192,000	100.00%
	Pemeliharaan Mobil HiAce	15,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 15,000,000	100.00%
	Kendaraan Pejabat Negara	48,360,000	-	0.00%	-	0.00%	-	0.00%	Rp 48,360,000	100.00%
	Kendaraan Dinas Roda 2	25,632,000	-	0.00%	-	0.00%	-	0.00%	Rp 25,632,000	100.00%
	Kendaraan Dinas Roda 4	144,600,000	-	0.00%	-	0.00%	-	0.00%	Rp 144,600,000	100.00%
	Desktop PC	18,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 18,000,000	100.00%
	Proyektor	1,800,000	-	0.00%	-	0.00%	-	0.00%	Rp 1,800,000	100.00%
	Laptop	11,250,000	-	0.00%	-	0.00%	-	0.00%	Rp 11,250,000	100.00%
	AC Split	16,650,000	-	0.00%	-	0.00%	-	0.00%	Rp 16,650,000	100.00%
	Printer	10,500,000	-	0.00%	-	0.00%	-	0.00%	Rp 10,500,000	100.00%
	CCTV	5,400,000	-	0.00%	-	0.00%	-	0.00%	Rp 5,400,000	100.00%
	BBM Kendaraan Sewa	40,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 40,000,000	100.00%
	Pemeliharaan Genset	10,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 10,000,000	100.00%
	Bahan Bakar Genset	6,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 6,000,000	100.00%
D	Pembayaran Terkait Operasional Kantor	84,630,000	-	0.00%	-	0.00%	-	0.00%	Rp 84,630,000	100.00%
521115	Belanja Honor Operasional Satuan Kerja	48,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 48,000,000	100.00%
521119	Belanja Barang Operasional Lainnya	36,630,000	-	0.00%	-	0.00%	-	0.00%	Rp 36,630,000	100.00%
	Pakaian Dinas Pegawai Non Hakim	18,500,000	-	0.00%	-	0.00%	-	0.00%	Rp 18,500,000	100.00%
	Pakaian Satpam	4,000,000	-	0.00%	-	0.00%	-	0.00%	Rp 4,000,000	100.00%
	Pakaian Pengemudi dan Pramubakti	6,630,000	-	0.00%	-	0.00%	-	0.00%	Rp 6,630,000	100.00%
	Operasional Kantor Lainnya	7,500,000	-	0.00%	-	0.00%	-	0.00%	Rp 7,500,000	100.00%

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			Rp	%	Rp	%	Rp	%	Rp	%	
E	Pelantikan dan Pengambilan Sumpah Jabatan	44,978,000	-	0.00%	-	0.00%	-	0.00%	Rp	44,978,000	100.00%
521119	Belanja Barang Operasional Lainnya	44,978,000	-	0.00%	-	0.00%	-	0.00%	Rp	44,978,000	100.00%
	Makan	32,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	32,000,000	100.00%
	Snack	12,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	12,000,000	100.00%
	Spanduk	600,000	-	0.00%	-	0.00%	-	0.00%	Rp	600,000	100.00%
	Dokumentasi	378,000	-	0.00%	-	0.00%	-	0.00%	Rp	378,000	100.00%
F	Rapat Koordinasi Internal	82,944,000	-	0.00%	-	0.00%	-	0.00%	Rp	82,944,000	100.00%
521119	Belanja Operasional Lainnya	82,944,000	-	0.00%	-	0.00%	-	0.00%	Rp	82,944,000	100.00%
	> Rapat Koordinasi dengan Sakter	69,984,000	-	0.00%	-	0.00%	-	0.00%	Rp	69,984,000	100.00%
	Snack	18,144,000	-	0.00%	-	0.00%	-	0.00%	Rp	18,144,000	100.00%
	Makan	51,840,000	-	0.00%	-	0.00%	-	0.00%	Rp	51,840,000	100.00%
	>> Rapat Koordinasi Internal	12,960,000	-	0.00%	-	0.00%	-	0.00%	Rp	12,960,000	100.00%
	Snack	3,360,000	-	0.00%	-	0.00%	-	0.00%	Rp	3,360,000	100.00%
	Makan	9,600,000	-	0.00%	-	0.00%	-	0.00%	Rp	9,600,000	100.00%
G	Koordinasi	162,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	162,000,000	100.00%
524111	Belanja Perjalanan Dinas Biasa	162,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	162,000,000	100.00%
H	Konsultasi ke Pusat	144,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	144,000,000	100.00%
524111	Belanja Perjalanan Dinas Biasa	144,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	144,000,000	100.00%
I	Belanja Sewa	2,841,600,000	-	0.00%	-	0.00%	-	0.00%	Rp	2,841,600,000	100.00%
521115	Belanja Honor Panitia Pengadaan	3,600,000	-	0.00%	-	0.00%	-	0.00%	Rp	3,600,000	100.00%
522141	Belanja Sewa Mesin Fotocopy se-Wilayah Hukum PTA Bandung	2,838,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	2,838,000,000	100.00%
J	Konsultasi ke Kanwil dan BKN	14,400,000	-	0.00%	-	0.00%	-	0.00%	Rp	14,400,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota	14,400,000	-	0.00%	-	0.00%	-	0.00%	Rp	14,400,000	100.00%
K	Pembinaan dan Pengawasan	115,687,000	-	0.00%	-	0.00%	-	0.00%	Rp	115,687,000	100.00%
524111	Belanja Perjalanan Dinas Biasa	114,700,000	-	0.00%	-	0.00%	-	0.00%	Rp	114,700,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota	987,000	-	0.00%	-	0.00%	-	0.00%	Rp	987,000	100.00%
1066.EAC	Layanan Umum	690,379,000	-	0.00%	-	0.00%	-	0.00%	Rp	690,379,000	100.00%
052	Non Operasional Satker Daerah	690,379,000	-	0.00%	-	0.00%	-	0.00%	Rp	690,379,000	100.00%
A	Bimbingan Teknis Bidang Keuangan	237,950,000	-	0.00%	-	0.00%	-	0.00%	Rp	237,950,000	100.00%
521211	Belanja Bahan Bimtek Bidang Keuangan	28,600,000	-	0.00%	-	0.00%	-	0.00%	Rp	28,600,000	100.00%
522151	Belanja Jasa Profesi (Honorarium Narasumber)	14,400,000	-	0.00%	-	0.00%	-	0.00%	Rp	14,400,000	100.00%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	194,950,000	-	0.00%	-	0.00%	-	0.00%	Rp	194,950,000	100.00%

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			Rp	%	Rp	%	Rp	%	Rp	%			
B	Bimbingan Teknis Bidang Perencanaan Program dan Anggaran	237,950,000	-	0.00%	-	0.00%	-	0.00%	Rp	237,950,000	100.00%		
521211	Belanja Bahan Bimtek Bidang Perencanaan Program dan Anggaran	28,600,000	-	0.00%	-	0.00%	-	0.00%	Rp	28,600,000	100.00%		
522151	Belanja Jasa Profesi (Honorarium Narasumber)	14,400,000	-	0.00%	-	0.00%	-	0.00%	Rp	14,400,000	100.00%		
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	194,950,000	-	0.00%	-	0.00%	-	0.00%	Rp	194,950,000	100.00%		
C	Bimtek Penyusunan Program dan Anggaran	146,010,000	-	0.00%	-	0.00%	-	0.00%	Rp	146,010,000	100.00%		
521211	Belanja Bahan Bimtek Program dan Anggaran	18,510,000	-	0.00%	-	0.00%	-	0.00%	Rp	18,510,000	100.00%		
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	127,500,000	-	0.00%	-	0.00%	-	0.00%	Rp	127,500,000	100.00%		
D	Bimbingan Teknis DDTK	63,469,000	-	0.00%	-	0.00%	-	0.00%	Rp	63,469,000	100.00%		
521211	Belanja Bahan Bimtek DDTK	27,669,000	-	0.00%	-	0.00%	-	0.00%	Rp	27,669,000	100.00%		
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	35,800,000	-	0.00%	-	0.00%	-	0.00%	Rp	35,800,000	100.00%		
E	Penanganan Pandemi Covid 19	5,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	5,000,000	100.00%		
521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID-19 (Pengadaan APD / Alat Uji Medis / Rapid Test)	5,000,000	-	0.00%	-	0.00%	-	0.00%	Rp	5,000,000	100.00%		
1066.EAC	Layanan Sarana Internal	37,500,000	-	0.00%	-	0.00%	-	0.00%	Rp	37,500,000	100.00%		
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	-	0.00%	-	0.00%	-	0.00%	Rp	37,500,000	100.00%		
A	PC Kepaniteraan	37,500,000	-	0.00%	-	0.00%	-	0.00%	Rp	37,500,000	100.00%		
532111	Belanja Modal Peralatan dan Mesin (PC Kepaniteraan)	37,500,000	-	0.00%	-	0.00%	-	0.00%	Rp	37,500,000	100.00%		
	TOTAL	23,562,962,000	-	0.00%	Rp	1,020,361,081	4.33%	Rp	1,020,361,081	4.33%	Rp	22,542,600,919	95.67%

Bandung 31 Januari 2021

Mengetahui :
Ketua

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