

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

Kode	Program/Kegiatan/Output/Komponen/Jenis Belanja	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	1,020,361,081	4.50%	1,292,463,383	5.70%	2,312,824,464	10.20%	20,367,014,536	89.80%
1066.EAA	Layanan Perkantoran	21,951,960,000	1,020,361,081	4.65%	1,279,750,883	5.83%	2,300,111,964	10.48%	19,651,848,036	89.52%
001	Gaji dan Tunjangan	16,169,613,000	1,020,123,250	6.31%	1,003,080,497	6.20%	2,023,203,747	12.51%	14,146,409,253	87.49%
A	Pembayaran Gaji dan Tunjangan	16,169,613,000	1,020,123,250	6.31%	1,003,080,497	6.20%	2,023,203,747	12.51%	14,146,409,253	87.49%
511111	Belanja Gaji Pokok PNS	4,098,967,000	254,513,000	6.21%	241,597,920	5.89%	496,110,920	12.10%	3,602,856,080	87.90%
511119	Belanja Pembulatan Gaji PNS	37,000	2,774	7.50%	2,673	7.22%	5,447	14.72%	31,553	85.28%
511121	Belanja Tunj. Suami/Istri PNS	263,065,000	20,410,920	7.76%	20,048,302	7.62%	40,459,222	15.38%	222,605,778	84.62%
511122	Belanja Tunj. Anak PNS	45,898,000	4,232,416	9.22%	4,216,048	9.19%	8,448,464	18.41%	37,449,536	81.59%
511123	Belanja Tunj. Struktural PNS	93,870,000	6,705,000	7.14%	6,705,000	7.14%	13,410,000	14.29%	80,460,000	85.71%
511124	Belanja Tunj. Fungsional PNS	7,952,860,000	613,830,000	7.72%	580,530,000	7.30%	1,194,360,000	15.02%	6,758,500,000	84.98%
511125	Belanja Tunj. PPh PNS	2,822,657,000	107,450,820	3.81%	101,622,654	3.60%	209,073,474	7.41%	2,613,583,526	92.59%
511126	Belanja Tunj. Beras PNS	140,467,000	10,573,320	7.53%	10,500,900	7.48%	21,074,220	15.00%	119,392,780	85.00%
511129	Belanja Uang Makan PNS	716,232,000	-	0.00%	35,647,000	4.98%	35,647,000	4.98%	680,585,000	95.02%
511151	Belanja Tunjangan Umum PNS	35,560,000	2,405,000	6.76%	2,210,000	6.21%	4,615,000	12.98%	30,945,000	87.02%
002	Operasional dan Pemeliharaan Kantor	5,782,347,000	237,831	0.00%	276,670,386	4.78%	276,908,217	4.79%	5,505,438,783	95.21%
A	Kebutuhan Sehari-hari Perkantoran	972,714,000	237,831	0.02%	83,812,390	8.62%	84,050,221	8.64%	888,663,779	91.36%
521111		815,160,000	-	0.00%	62,532,500	7.67%	62,532,500	7.67%	752,627,500	92.33%
	Honor Satpam	139,200,000	-	0.00%	11,600,000	8.33%	11,600,000	8.33%	127,600,000	91.67%
	THR Honor SATPAM	11,600,000	-	0.00%	-	0.00%	-	0.00%	11,600,000	100.00%
	Honor Pramubakti	436,800,000	-	0.00%	36,400,000	8.33%	36,400,000	8.33%	400,400,000	91.67%
	THR Honor Pramubakti	36,400,000	-	0.00%	-	0.00%	-	0.00%	36,400,000	100.00%
	Honor Pengemudi	134,400,000	-	0.00%	11,200,000	8.33%	11,200,000	8.33%	123,200,000	91.67%
	THR Honor Pengemudi	11,200,000	-	0.00%	-	0.00%	-	0.00%	11,200,000	100.00%
	Air Minum/Galon	39,560,000	-	0.00%	1,886,500	4.77%	1,886,500	4.77%	37,673,500	95.23%
	Langganan Koran	6,000,000	-	0.00%	1,446,000	24.10%	1,446,000	24.10%	4,554,000	75.90%
521119	Belanja Barang Operasional Lainnya (Keperluan sehari-hari perkantoran lainnya)	60,274,000	237,831	0.39%	12,836,890	21.30%	13,074,721	21.69%	47,199,279	78.31%
521811	Belanja Barang Persediaan Barang Konsumsi (Biaya keperluan sehari-hari perkantoran)	97,280,000	-	0.00%	8,443,000	8.68%	8,443,000	8.68%	88,837,000	91.32%

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			Rp	%	Rp	%	Rp	%	Rp	%
B	Langganan Daya dan Jasa	715,332,000	-	0.00%	62,793,780	8.78%	62,793,780	8.78%	652,538,220	91.22%
521111	Belanja Keperluan Perkantoran	136,500,000	-	0.00%	12,924,723	9.47%	12,924,723	9.47%	123,575,277	90.53%
	Tambahan Langganan Internet	12,000,000	-	0.00%	-	0.00%	-	0.00%	12,000,000	100.00%
	Lisensi Video Teleconference	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	Langganan Internet	120,000,000	-	0.00%	12,924,723	10.77%	12,924,723	10.77%	107,075,277	89.23%
	Hosting	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	17,232,000	-	0.00%	632,500	3.67%	632,500	3.67%	16,599,500	96.33%
522111	Belanja Langganan Listrik	180,000,000	-	0.00%	10,881,405	6.05%	10,881,405	6.05%	169,118,595	93.95%
522112	Belanja Langganan Telepon	24,000,000	-	0.00%	300,452	1.25%	300,452	1.25%	23,699,548	98.75%
522113	Belanja Langganan Air	12,000,000	-	0.00%	254,700	2.12%	254,700	2.12%	11,745,300	97.88%
522141	Belanja Sewa (Rumah Dinas Hakim)	345,600,000	-	0.00%	37,800,000	10.94%	37,800,000	10.94%	307,800,000	89.06%
C	Pemeliharaan Kantor	604,062,000	-	0.00%	74,610,216	12.35%	74,610,216	12.35%	529,451,784	87.65%
523111	Belanja Pemeliharaan Gedung dan Bangunan	232,870,000	-	0.00%	40,609,681	17.44%	40,609,681	17.44%	192,260,319	82.56%
	Gedung Kantor Baru	176,742,000	-	0.00%	34,064,681	19.27%	34,064,681	19.27%	142,677,319	80.73%
	Gedung Kantor Wisma	25,396,000	-	0.00%	-	0.00%	-	0.00%	25,396,000	100.00%
	Gedung Lama	25,732,000	-	0.00%	6,545,000	25.44%	6,545,000	25.44%	19,187,000	74.56%
	Halaman Gedung Kantor	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya (Rumah Dinas)	18,000,000	-	0.00%	-	0.00%	-	0.00%	18,000,000	100.00%
523121	Belanja Pemeliharaan Peralatan dan Mesin	353,192,000	-	0.00%	34,000,535	9.63%	34,000,535	9.63%	319,191,465	90.37%
	Pemeliharaan Mobil HiAce	15,000,000	-	0.00%	-	0.00%	-	0.00%	15,000,000	100.00%
	Kendaraan Pejabat Negara	48,360,000	-	0.00%	-	0.00%	-	0.00%	48,360,000	100.00%
	Kendaraan Dinas Roda 2	25,632,000	-	0.00%	184,000	0.72%	184,000	0.72%	25,448,000	99.28%
	Kendaraan Dinas Roda 4	144,600,000	-	0.00%	27,171,535	18.79%	27,171,535	18.79%	117,428,465	81.21%
	Desktop PC	18,000,000	-	0.00%	-	0.00%	-	0.00%	18,000,000	100.00%
	Proyektor	1,800,000	-	0.00%	-	0.00%	-	0.00%	1,800,000	100.00%
	Laptop	11,250,000	-	0.00%	-	0.00%	-	0.00%	11,250,000	100.00%
	AC Split	16,650,000	-	0.00%	-	0.00%	-	0.00%	16,650,000	100.00%
	Printer	10,500,000	-	0.00%	6,645,000	63.29%	6,645,000	63.29%	3,855,000	36.71%
	CCTV	5,400,000	-	0.00%	-	0.00%	-	0.00%	5,400,000	100.00%
	BBM Kendaraan Sewa	40,000,000	-	0.00%	-	0.00%	-	0.00%	40,000,000	100.00%
	Pemeliharaan Genset	10,000,000	-	0.00%	-	0.00%	-	0.00%	10,000,000	100.00%
	Bahan Bakar Genset	6,000,000	-	0.00%	-	0.00%	-	0.00%	6,000,000	100.00%
D	Pembayaran Terkait Operasional Kantor	84,630,000	-	0.00%	4,400,000	5.20%	4,400,000	5.20%	80,230,000	94.80%
521115	Belanja Honor Operasional Satuan Kerja	48,000,000	-	0.00%	4,400,000	9.17%	4,400,000	9.17%	43,600,000	90.83%
521119	Belanja Barang Operasional Lainnya	36,630,000	-	0.00%	-	0.00%	-	0.00%	36,630,000	100.00%
	Pakaian Dinas Pegawai Non Hakim	18,500,000	-	0.00%	-	0.00%	-	0.00%	18,500,000	100.00%
	Pakaian Satpam	4,000,000	-	0.00%	-	0.00%	-	0.00%	4,000,000	100.00%
	Pakaian Pengemudi dan Pramubakti	6,630,000	-	0.00%	-	0.00%	-	0.00%	6,630,000	100.00%
	Operasional Kantor Lainnya	7,500,000	-	0.00%	-	0.00%	-	0.00%	7,500,000	100.00%

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			Rp	%	Rp	%	Rp	%	Rp	%
E	Pelantikan dan Pengambilan Sumpah Jabatan	44,978,000	-	0.00%	5,500,000	12.23%	5,500,000	12.23%	39,478,000	87.77%
521119	Belanja Barang Operasional Lainnya	44,978,000	-	0.00%	5,500,000	12.23%	5,500,000	12.23%	39,478,000	87.77%
	Makan	32,000,000	-	0.00%	4,000,000	12.50%	4,000,000	12.50%	28,000,000	87.50%
	Snack	12,000,000	-	0.00%	1,500,000	12.50%	1,500,000	12.50%	10,500,000	87.50%
	Spanduk	600,000	-	0.00%	-	0.00%	-	0.00%	600,000	100.00%
	Dokumentasi	378,000	-	0.00%	-	0.00%	-	0.00%	378,000	100.00%
F	Rapat Koordinasi Internal	82,944,000	-	0.00%	5,313,000	6.41%	5,313,000	6.41%	77,631,000	93.59%
521119	Belanja Operasional Lainnya	82,944,000	-	0.00%	5,313,000	6.41%	5,313,000	6.41%	77,631,000	93.59%
	> Rapat Koordinasi dengan Sakter	69,984,000	-	0.00%	-	0.00%	-	0.00%	69,984,000	100.00%
	Snack [4 ORG x 27 STR x 12 BLN]	18,144,000	-	0.00%	-	0.00%	-	0.00%	18,144,000	100.00%
	Makan [4 ORG x 27 STR x 12 BLN]	51,840,000	-	0.00%	-	0.00%	-	0.00%	51,840,000	100.00%
	>> Rapat Koordinasi Internal	12,960,000	-	0.00%	5,313,000	41.00%	5,313,000	41.00%	7,647,000	59.00%
	Snack [20 ORG x 12 BLN]	3,360,000	-	0.00%	2,053,000	61.10%	2,053,000	61.10%	1,307,000	38.90%
	Makan [20 ORG x 12 BLN]	9,600,000	-	0.00%	3,260,000	33.96%	3,260,000	33.96%	6,340,000	66.04%
G	Koordinasi	162,000,000	-	0.00%	1,621,000	1.00%	1,621,000	1.00%	160,379,000	99.00%
524111	Belanja Perjalanan Dinas Biasa	162,000,000	-	0.00%	1,621,000	1.00%	1,621,000	1.00%	160,379,000	99.00%
H	Konsultasi ke Pusat	144,000,000	-	0.00%	9,450,000	6.56%	9,450,000	6.56%	134,550,000	93.44%
524111	Belanja Perjalanan Dinas Biasa	144,000,000	-	0.00%	9,450,000	6.56%	9,450,000	6.56%	134,550,000	93.44%
I	Belanja Sewa	2,841,600,000	-	0.00%	3,600,000	0.13%	3,600,000	0.13%	2,838,000,000	99.87%
521115	Belanja Honor Operasional Satuan Kerja (Honor Panitia Pengadaan)	3,600,000	-	0.00%	3,600,000	100.00%	3,600,000	100.00%	-	0.00%
522141	Belanja Sewa Mesin Fotocopy se-Wilayah Hukum PTA	2,838,000,000	-	0.00%	-	0.00%	-	0.00%	2,838,000,000	100.00%
J	Konsultasi ke Kanwil dan BKN	14,400,000	-	0.00%	500,000	3.47%	500,000	3.47%	13,900,000	96.53%
524113	Belanja Perjalanan Dinas Dalam Kota (Transport Dalam Kota)	14,400,000	-	0.00%	500,000	3.47%	500,000	3.47%	13,900,000	96.53%
K	Pembinaan dan Pengawasan	115,687,000	-	0.00%	25,070,000	21.67%	25,070,000	21.67%	90,617,000	78.33%
524111	Belanja Perjalanan Dinas Biasa	114,700,000	-	0.00%	25,070,000	21.86%	25,070,000	21.86%	89,630,000	78.14%
524113	Belanja Perjalanan Dinas Dalam Kota	987,000	-	0.00%	-	0.00%	-	0.00%	987,000	100.00%
1066.EAC	Layanan Umum	690,379,000	-	0.00%	12,712,500	1.84%	12,712,500	1.84%	677,666,500	98.16%
052	Non Operasional Satker Daerah	690,379,000	-	0.00%	12,712,500	1.84%	12,712,500	1.84%	677,666,500	98.16%
A	Bimbingan Teknis Bidang Keuangan	237,950,000	-	0.00%	-	0.00%	-	0.00%	237,950,000	100.00%
521211	Belanja Bahan Bimtek Bidang Keuangan	28,600,000	-	0.00%	-	0.00%	-	0.00%	28,600,000	100.00%
522151	Belanja Jasa Profesi (Honorarium Narasumber)	14,400,000	-	0.00%	-	0.00%	-	0.00%	14,400,000	100.00%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	194,950,000	-	0.00%	-	0.00%	-	0.00%	194,950,000	100.00%
B	Bimbingan Teknis Bidang Perencanaan Program dan Anggaran	237,950,000	-	0.00%	-	0.00%	-	0.00%	237,950,000	100.00%
521211	Belanja Bahan Bimtek Bidang Perencanaan Program dan Anggaran	28,600,000	-	0.00%	-	0.00%	-	0.00%	28,600,000	100.00%

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			Rp	%	Rp	%	Rp	%	Rp	%
522151	Belanja Jasa Profesi (Honorarium Narasumber)	14,400,000	-	0.00%	-	0.00%	-	0.00%	14,400,000	100.00%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	194,950,000	-	0.00%	-	0.00%	-	0.00%	194,950,000	100.00%
C	Bimtek Penyusunan Program dan Anggaran	146,010,000	-	0.00%	-	0.00%	-	0.00%	146,010,000	100.00%
521211	Belanja Bahan Bimtek Penyusunan Program dan Anggaran	18,510,000	-	0.00%	-	0.00%	-	0.00%	18,510,000	100.00%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	127,500,000	-	0.00%	-	0.00%	-	0.00%	127,500,000	100.00%
D	Bimbingan Teknis DDTK	63,469,000	-	0.00%	10,080,000	15.88%	10,080,000	15.88%	53,389,000	84.12%
521211	Belanja Bahan Bimbingan Teknis DDTK	27,669,000	-	0.00%	10,080,000	36.43%	10,080,000	36.43%	17,589,000	63.57%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	35,800,000	-	0.00%	-	0.00%	-	0.00%	35,800,000	100.00%
E	Penanganan Pandemi Covid 19	5,000,000	-	0.00%	2,632,500	52.65%	2,632,500	52.65%	2,367,500	47.35%
521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID-19 (Pengadaan APD/Alat Uji Medis/Rapid Test)	5,000,000	-	0.00%	2,632,500	52.65%	2,632,500	52.65%	2,367,500	47.35%
1066.EAC	Layanan Sarana Internal	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
A	PC Kepaniteraan	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (PC Kepaniteraan)	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
	TOTAL	23,562,962,000	-	0.00%	Rp 1,428,675,879	6.06%	Rp 1,428,675,879	6.06%	22,134,286,121	93.94%

Bandung, 26 Februari 2021

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