

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

KEMENTERIAN NEGARA/LEMBAGA : 005  
ESELON I : 01  
WILAYAH/PROVINSI : 1600  
SATUAN KERJA : 401877  
JENIS SATUAN KERJA : KD

MAHKAMAH AGUNG  
BADAN URUSAN ADMINISTRASI  
BA(005) ES1(01) KALIMANTAN TIMUR  
PENGADILAN AGAMA PENAJAM

Kode Lap : LRA.B.S.  
Tanggal : 28/09/20 12:06  
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                    | 524,092,000     | 524,092,000             | 400,680,940       | 0                    | 400,680,940   | 76.45                | 123,411,060   |
| 511119 | Belanja Pembulatan Gaji PNS               | 22,000          | 22,000                  | 7,486             | 325                  | 7,161         | 34.03                | 14,839        |
| 511121 | Belanja Tunj. Suami/Istri PNS             | 59,284,000      | 59,284,000              | 29,009,244        | 0                    | 29,009,244    | 48.93                | 30,274,756    |
| 511122 | Belanja Tunj. Anak PNS                    | 18,181,000      | 18,181,000              | 8,977,656         | 0                    | 8,977,656     | 49.38                | 9,203,344     |
| 511123 | Belanja Tunj. Struktural PNS              | 28,140,000      | 28,140,000              | 12,060,000        | 0                    | 12,060,000    | 42.86                | 16,080,000    |
| 511124 | Belanja Tunj. Fungsional PNS              | 990,640,000     | 990,640,000             | 342,825,000       | 0                    | 342,825,000   | 34.61                | 647,815,000   |
| 511125 | Belanja Tunj. PPh PNS                     | 166,803,000     | 166,803,000             | 37,347,127        | 0                    | 37,347,127    | 22.39                | 129,455,873   |
| 511126 | Belanja Tunj. Beras PNS                   | 55,815,000      | 55,815,000              | 21,726,000        | 0                    | 21,726,000    | 38.93                | 34,089,000    |
| 511129 | Belanja Uang Makan PNS                    | 215,952,000     | 215,952,000             | 61,373,000        | 0                    | 61,373,000    | 28.42                | 154,579,000   |
| 511151 | Belanja Tunjangan Umum PNS                | 48,789,000      | 48,789,000              | 9,570,000         | 1,105,000            | 8,465,000     | 19.62                | 40,324,000    |
| 511157 | Belanja Tunjangan Kemahalan Hakim         | 64,800,000      | 64,800,000              | 33,750,000        | 0                    | 33,750,000    | 52.08                | 31,050,000    |
|        | JUMLAH SUB KELOMPOK BELANJA 5111          | 2,172,518,000   | 2,172,518,000           | 957,326,453       | 1,105,325            | 956,221,128   | 44.07                | 1,216,296,872 |
|        | JUMLAH KELOMPOK BELANJA 51                | 2,172,518,000   | 2,172,518,000           | 957,326,453       | 1,105,325            | 956,221,128   | 44.07                | 1,216,296,872 |
| 52     | BELANJA BARANG                            |                 |                         |                   |                      |               |                      |               |
| 5211   | Belanja Barang Operasional                |                 |                         |                   |                      |               |                      |               |
| 521111 | Belanja Keperluan Perkantoran             | 349,140,000     | 349,140,000             | 93,216,003        | 0                    | 93,216,003    | 26.7                 | 255,923,997   |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat  | 6,000,000       | 6,000,000               | 75,000            | 0                    | 75,000        | 1.25                 | 5,925,000     |
| 521115 | Belanja Honor Operasional Satuan Kerja    | 52,320,000      | 52,320,000              | 15,040,000        | 0                    | 15,040,000    | 28.75                | 37,280,000    |
| 521119 | Belanja Barang Operasional Lainnya        | 34,120,000      | 34,120,000              | 21,939,100        | 0                    | 21,939,100    | 64.3                 | 12,180,900    |
|        | JUMLAH SUB KELOMPOK BELANJA 5211          | 441,580,000     | 441,580,000             | 130,270,103       | 0                    | 130,270,103   | 29.5                 | 311,309,897   |
| 5218   | Belanja Barang Persediaan                 |                 |                         |                   |                      |               |                      |               |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 27,540,000      | 27,540,000              | 18,549,500        | 0                    | 18,549,500    | 67.35                | 8,990,500     |
|        | JUMLAH SUB KELOMPOK BELANJA 5218          | 27,540,000      | 27,540,000              | 18,549,500        | 0                    | 18,549,500    | 67.35                | 8,990,500     |
| 5221   | Belanja Jasa                              |                 |                         |                   |                      |               |                      |               |
| 522111 | Belanja Langganan Listrik                 | 60,000,000      | 60,000,000              | 0                 | 0                    | 0             | 0                    | 60,000,000    |
| 522112 | Belanja Langganan Telepon                 | 6,000,000       | 6,000,000               | 1,974,649         | 0                    | 1,974,649     | 32.91                | 4,025,351     |
| 522113 | Belanja Langganan Air                     | 6,000,000       | 6,000,000               | 1,000,000         | 0                    | 1,000,000     | 16.67                | 5,000,000     |
| 522141 | Belanja Sewa                              | 57,600,000      | 57,600,000              | 25,920,000        | 0                    | 25,920,000    | 45                   | 31,680,000    |
|        | JUMLAH SUB KELOMPOK BELANJA 5221          | 129,600,000     | 129,600,000             | 28,894,649        | 0                    | 28,894,649    | 22.3                 | 100,705,351   |
| 5231   | Belanja Pemeliharaan                      |                 |                         |                   |                      |               |                      |               |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan  | 30,000,000      | 30,000,000              | 13,500,000        | 0                    | 13,500,000    | 45                   | 16,500,000    |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin  | 42,900,000      | 42,900,000              | 16,916,328        | 0                    | 16,916,328    | 39.43                | 25,983,672    |
|        | JUMLAH SUB KELOMPOK BELANJA 5231          | 72,900,000      | 72,900,000              | 30,416,328        | 0                    | 30,416,328    | 41.72                | 42,483,672    |

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| 1      | 2                                 | 3               | 4                       | 5                 | 6                    | 7=5-6         | 8=5/4                | 9=4-7         |
| 5241   | Belanja Perjalanan Dalam Negeri   |                 |                         |                   |                      |               |                      |               |
| 524111 | Belanja Perjalanan Biasa          | 101,587,000     | 101,587,000             | 36,056,809        | 0                    | 36,056,809    | 35.49                | 65,530,191    |
|        | JUMLAH SUB KELOMPOK BELANJA 5241  | 101,587,000     | 101,587,000             | 36,056,809        | 0                    | 36,056,809    | 35.49                | 65,530,191    |
|        | JUMLAH KELOMPOK BELANJA 52        | 773,207,000     | 773,207,000             | 244,187,389       | 0                    | 244,187,389   | 31.58                | 529,019,611   |
| 53     | BELANJA MODAL                     |                 |                         |                   |                      |               |                      |               |
| 5321   | Belanja Modal Peralatan dan Mesin |                 |                         |                   |                      |               |                      |               |
| 532111 | Belanja Modal Peralatan dan Mesin | 130,000,000     | 130,000,000             | 0                 | 0                    | 0             | 0                    | 130,000,000   |
|        | JUMLAH SUB KELOMPOK BELANJA 5321  | 130,000,000     | 130,000,000             | 0                 | 0                    | 0             | 0                    | 130,000,000   |
|        | JUMLAH KELOMPOK BELANJA 53        | 130,000,000     | 130,000,000             | 0                 | 0                    | 0             | 0                    | 130,000,000   |
|        | JUMLAH BELANJA                    | 3,075,725,000   | 3,075,725,000           | 1,201,513,842     | 1,105,325            | 1,200,408,517 | 39.06                | 1,875,316,483 |