

LAPORAN REALISASI ANGGARAN BELANJA
BELANJA SATUAN KERJA MELALUI KPPN DAN BUN
UNTUK BULAN YANG BERAKHIR 30 SEPTEMBER 2019
(dalam rupiah)

KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG
ESELON I : 01 BADAN URUSAN ADMINISTRASI
WILAYAH/PROPINSI : 0500 JAWA TIMUR
SATUAN KERJA : 401410 PENGADILAN AGAMA NGANJUK
JENIS SATUAN KERJA : KD KANTOR DAERAH

Kode Lap. : LRBSB 01
Tanggal : Kamis, 03 Oktober
Halaman : 1
Prog.Id : lu_irabstkb

| KODE | URAIAN | ANGGARAN SEMULA | ANGGARAN SETELAH REVISI | REALISASI BELANJA | | | | % REALISASI ANGGARAN | SISA ANGGARAN |
|--------|--|-----------------|-------------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|----------------|
| | | | | BULAN INI | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | TRANSAKSI KAS | | | | | | | | |
| 01 | RUPIAH MURNI | | | | | | | | |
| 0 | RM | | | | | | | | |
| 03 | KETERTIBAN DAN KEAMANAN | | | | | | | | |
| 04 | PERADILAN | | | | | | | | |
| 01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | | | | | | |
| 970 | Layanan Dukungan Manajemen Satker | | | | | | | | |
| 52 | BELANJA BARANG | | | | | | | | |
| 5241 | Belanja Perjalanan Dalam Negeri | | | | | | | | |
| 524111 | Belanja Perjalanan Biasa | 5,760,000 | 5,760,000 | 400,000 | 4,900,000 | 0 | 4,900,000 | 85.07 | 860,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5241 | 5,760,000 | 5,760,000 | 400,000 | 4,900,000 | 0 | 4,900,000 | 85.07 | 860,000 |
| | JUMLAH KELOMPOK BELANJA 52 | 5,760,000 | 5,760,000 | 400,000 | 4,900,000 | 0 | 4,900,000 | 85.07 | 860,000 |
| | JUMLAH BELANJA OUTPUT 1066.970 | 5,760,000 | 5,760,000 | 400,000 | 4,900,000 | 0 | 4,900,000 | 85.07 | 860,000 |
| | JUMLAH BELANJA KEGIATAN 1066 | 5,760,000 | 5,760,000 | 400,000 | 4,900,000 | 0 | 4,900,000 | 85.07 | 860,000 |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | | | | | | |
| 994 | Layanan Perkantoran | | | | | | | | |
| 51 | BELANJA PEGAWAI | | | | | | | | |
| 5111 | Belanja Gaji dan Tunjangan PNS | | | | | | | | |
| 511111 | Belanja Gaji Pokok PNS | 550,016,000 | 550,016,000 | 87,053,100 | 857,137,900 | 0 | 857,137,900 | 155.84 | (307,121,900) |
| 511119 | Belanja Pembulatan Gaji PNS | 17,000 | 17,000 | 1,155 | 12,353 | (1,054) | 11,299 | 66.46 | 5,701 |
| 511121 | Belanja Tunj. Suami/Istri PNS | 47,759,000 | 47,759,000 | 8,290,200 | 80,886,200 | 0 | 80,886,200 | 169.36 | (33,127,200) |

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| KODE | URAIAN | ANGGARAN SEMULA | ANGGARAN SETELAH REVISI | REALISASI BELANJA | | | | % REALISASI ANGGARAN | SISA ANGGARAN |
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| | | | | BULAN INI | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 511122 | Belanja Tunj. Anak PNS | 14,885,000 | 14,885,000 | 2,509,230 | 24,207,620 | 0 | 24,207,620 | 162.63 | (9,322,620) |
| 511123 | Belanja Tunj. Struktural PNS | 26,780,000 | 26,780,000 | 2,600,000 | 23,740,000 | 0 | 23,740,000 | 88.65 | 3,040,000 |
| 511124 | Belanja Tunj. Fungsional PNS | 841,360,000 | 841,360,000 | 96,625,000 | 1,061,495,000 | (225,000) | 1,061,270,000 | 126.14 | (219,910,000) |
| 511125 | Belanja Tunj. PPh PNS | 149,148,000 | 149,148,000 | 10,797,856 | 136,979,904 | 0 | 136,979,904 | 91.84 | 12,168,096 |
| 511126 | Belanja Tunj. Beras PNS | 57,675,000 | 57,675,000 | 5,648,760 | 45,190,080 | 0 | 45,190,080 | 78.35 | 12,484,920 |
| 511129 | Belanja Uang Makan PNS | 150,480,000 | 150,480,000 | 18,558,000 | 117,721,000 | 0 | 117,721,000 | 78.23 | 32,759,000 |
| 511151 | Belanja Tunjangan Umum PNS | 36,169,000 | 36,169,000 | 180,000 | 1,980,000 | 0 | 1,980,000 | 5.47 | 34,189,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5111 | 1,874,289,000 | 1,874,289,000 | 232,263,301 | 2,349,350,057 | (226,054) | 2,349,124,003 | 125.35 | (474,835,003) |
| | JUMLAH KELOMPOK BELANJA 51 | 1,874,289,000 | 1,874,289,000 | 232,263,301 | 2,349,350,057 | (226,054) | 2,349,124,003 | 125.35 | (474,835,003) |
| 52 | BELANJA BARANG | | | | | | | | |
| 5211 | Belanja Barang Operasional | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 394,560,000 | 472,010,000 | 30,143,000 | 275,517,972 | 0 | 275,517,972 | 58.37 | 196,492,028 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 588,000 | 588,000 | 44,500 | 437,000 | 0 | 437,000 | 74.32 | 151,000 |
| 521115 | Belanja Honor Operasional Satuan Kerja | 46,200,000 | 46,200,000 | 3,850,000 | 30,800,000 | 0 | 30,800,000 | 66.67 | 15,400,000 |
| 521119 | Belanja Barang Operasional Lainnya | 43,659,000 | 43,619,000 | 2,152,700 | 32,219,650 | 0 | 32,219,650 | 73.87 | 11,399,350 |
| | JUMLAH SUB KELOMPOK BELANJA 5211 | 485,007,000 | 562,417,000 | 36,190,200 | 338,974,622 | 0 | 338,974,622 | 60.27 | 223,442,378 |
| 5218 | Belanja Barang Persediaan | | | | | | | | |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 23,022,000 | 23,022,000 | 1,596,600 | 18,332,100 | 0 | 18,332,100 | 79.63 | 4,689,900 |
| | JUMLAH SUB KELOMPOK BELANJA 5218 | 23,022,000 | 23,022,000 | 1,596,600 | 18,332,100 | 0 | 18,332,100 | 79.63 | 4,689,900 |
| 5221 | Belanja Jasa | | | | | | | | |
| 522111 | Belanja Langganan Listrik | 61,800,000 | 61,800,000 | 5,512,517 | 43,623,250 | 0 | 43,623,250 | 70.59 | 18,176,750 |
| 522112 | Belanja Langganan Telepon | 2,400,000 | 2,400,000 | 282,707 | 1,876,258 | 0 | 1,876,258 | 78.18 | 523,742 |
| 522113 | Belanja Langganan Air | 2,400,000 | 2,400,000 | 305,400 | 820,000 | 0 | 820,000 | 34.17 | 1,580,000 |

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| KODE | URAIAN | ANGGARAN SEMULA | ANGGARAN SETELAH REVISI | REALISASI BELANJA | | | | % REALISASI ANGGARAN | SISA ANGGARAN |
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| | | | | BULAN INI | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 522141 | Belanja Sewa | 0 | 32,500,000 | 6,000,000 | 19,000,000 | 0 | 19,000,000 | 58.46 | 13,500,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5221 | 66,600,000 | 99,100,000 | 12,100,624 | 65,319,508 | 0 | 65,319,508 | 65.91 | 33,780,492 |
| 5231 | Belanja Pemeliharaan | | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 85,129,000 | 85,129,000 | 1,563,000 | 77,919,400 | 0 | 77,919,400 | 91.53 | 7,209,600 |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 15,000,000 | 15,000,000 | 0 | 10,270,000 | 0 | 10,270,000 | 68.47 | 4,730,000 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 99,550,000 | 99,550,000 | 6,052,641 | 76,380,971 | 0 | 76,380,971 | 76.73 | 23,169,029 |
| | JUMLAH SUB KELOMPOK BELANJA 5231 | 199,679,000 | 199,679,000 | 7,615,641 | 164,570,371 | 0 | 164,570,371 | 82.42 | 35,108,629 |
| 5241 | Belanja Perjalanan Dalam Negeri | | | | | | | | |
| 524111 | Belanja Perjalanan Biasa | 54,960,000 | 57,840,000 | 4,650,000 | 44,309,023 | 0 | 44,309,023 | 76.61 | 13,530,977 |
| | JUMLAH SUB KELOMPOK BELANJA 5241 | 54,960,000 | 57,840,000 | 4,650,000 | 44,309,023 | 0 | 44,309,023 | 76.61 | 13,530,977 |
| | JUMLAH KELOMPOK BELANJA 52 | 829,268,000 | 942,058,000 | 62,153,065 | 631,505,624 | 0 | 631,505,624 | 67.03 | 310,552,376 |
| | JUMLAH BELANJA OUTPUT 1066.994 | 2,703,557,000 | 2,816,347,000 | 294,416,366 | 2,980,855,681 | (226,054) | 2,980,629,627 | 105.84 | (164,282,627) |
| | JUMLAH BELANJA KEGIATAN 1066 | 2,703,557,000 | 2,816,347,000 | 294,416,366 | 2,980,855,681 | (226,054) | 2,980,629,627 | 105.84 | (164,282,627) |
| | JUMLAH BELANJA PROGRAM 03.04.01 | 2,709,317,000 | 2,822,107,000 | 294,816,366 | 2,985,755,681 | (226,054) | 2,985,529,627 | 105.80 | (163,422,627) |
| 02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | | | | | | | | |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | |
| 951 | Layanan Sarana dan Prasarana Internal | | | | | | | | |
| 53 | BELANJA MODAL | | | | | | | | |
| 5321 | Belanja Modal Peralatan dan Mesin | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |
| | JUMLAH SUB KELOMPOK BELANJA 5321 | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |
| | JUMLAH KELOMPOK BELANJA 53 | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |

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|------|---|-----------------|-------------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|----------------|
| | | | | BULAN INI | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | JUMLAH BELANJA OUTPUT 1071.951 | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |
| | JUMLAH BELANJA KEGIATAN 1071 | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |
| | JUMLAH BELANJA PROGRAM 03.04.02 | 125,000,000 | 137,500,000 | 37,500,000 | 137,500,000 | 0 | 137,500,000 | 100.00 | 0 |
| | JUMLAH BELANJA SUB FUNGSI 03.04 | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH BELANJA FUNGSI 03 | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH BELANJA CARA PENARIKAN 0 | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH BELANJA SUMBER DANA 01 | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH BELANJA JENIS SATKER KD | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH TRANSAKSI KAS | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |
| | JUMLAH BELANJA (TRANSAKSI KAS DAN TRANSAKSI NON KAS | 2,834,317,000 | 2,959,607,000 | 332,316,366 | 3,123,255,681 | (226,054) | 3,123,029,627 | 105.53 | (163,422,627) |