LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN DESEMBER 2021

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2021 Tanggal 23-11-2020

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EAA	Layanan Perkantoran											
	1066.EAA.001	Layanan Perkantoran	Rp 14,539,690,000	Rp 13,756,000,000	Rp 12,315,352,376	89.53%	Rp 1,236,034,629	8.99%	Rp 13,551,387,005	98.51%	Rp (1,480,227)	Rp 206,093,222	1.50%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	511111	Bel. Gaji Pokok PNS	Rp 1,880,205,000	Rp 2,826,205,000	Rp 2,609,247,640	93.18%	Rp 216,912,820	2.07%	Rp 2,826,160,460	100.00%	Rp -	Rp 44,540	0.00%
	511119	Bel. Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 31,593	77.04%	Rp 2,477	6.04%	Rp 34,070	83.10%	Rp (127)	Rp 7,057	17.21%
	511121	Bel. Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 221,010,000	Rp 203,965,066	92.96%	Rp 17,036,282	7.71%	Rp 221,001,348	100.00%	Rp -	Rp 8,652	0.00%
	511122	Bel. Tunjangan Anak PNS	Rp 40,293,000	Rp 52,293,000	Rp 47,784,118	91.38%	Rp 4,263,976	8.15%	Rp 52,048,094	99.53%	Rp -	Rp 244,906	0.47%
	511123	Bel. Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 87,165,000	92.86%	Rp 6,705,000	7.14%	Rp 93,870,000	100.00%	Rp -	Rp -	0.00%
	511124	Bel. Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 5,607,200,000	Rp 5,113,170,000	91.19%	Rp 452,710,000	8.07%	Rp 5,565,880,000	99.26%	Rp -	Rp 41,320,000	0.74%
	511125	Bel. Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,121,626,000	Rp 983,511,815	85.58%	Rp 80,703,159	7.20%	Rp 1,064,214,974	94.88%	Rp -	Rp 57,411,026	5.12%
	511126	Bel. Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 115,654,740	90.09%	Rp 9,704,280	0.87%	Rp 125,359,020	97.65%	Rp -	Rp 3,014,980	2.35%
	511129	Bel. Uang Makan PNS	Rp 567,336,000	Rp 367,336,000	Rp 324,166,000	88.25%	Rp 34,582,000	9.41%	Rp 358,748,000	97.66%	Rp -	Rp 8,588,000	2.34%
	511151	Bel. Tunjangan Umum PNS	Rp 83,717,000	Rp 68,717,000	Rp 24,160,000	35.16%	Rp 1,475,000	2.15%	Rp 25,635,000	37.31%	Rp (1,480,100)	Rp 44,562,100	64.85%
	002	Operasional dan Pemeliharaan Kantor	Rp 2,953,018,000	Rp 3,269,328,000	Rp 2,806,496,404	85.84%	Rp 411,939,635	12.60%	Rp 3,218,436,039	98.44%	Rp -	Rp 50,891,961	1.56%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 526,579,000	Rp 551,289,000	Rp 468,179,622	84.92%	Rp 83,082,260	15.07%	Rp 551,261,882	100.00%	Rp -	Rp 27,118	0.00%
	521111	Be. Keperluan Perkantoran	Rp 432,830,000	Rp 432,830,000	Rp 359,468,900	83.15%	Rp 73,357,000	16.95%	Rp 432,825,900	100.00%	Rp -	Rp 4,100	0.00%
	521119	Bel. Barang Operasional Lainnya	Rp 21,229,000	Rp 40,549,000	Rp 34,394,450	84.03%	Rp 6,136,400	15.13%	Rp 40,530,850	99.96%	Rp -	Rp 18,150	0.04%
	521811	Bel. Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 77,910,000	Rp 74,316,272	95.39%	Rp 3,588,860	4.61%	Rp 77,905,132	99.99%	Rp -	Rp 4,868	0.01%
	B	Langganan Daya dan Jasa	Rp 1,514,800,000	Rp 1,526,200,000	Rp 1,481,369,689	97.06%	Rp 17,932,570	1.17%	Rp 1,499,302,259	98.24%	Rp -	Rp 26,897,741	1.76%
	521111	Be. Keperluan Perkantoran	Rp 157,000,000	Rp 157,000,000	Rp 152,776,591	97.25%	Rp 4,154,860	2.65%	Rp 156,931,451	99.96%	Rp -	Rp 68,549	0.04%
	521114	Bel. Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 7,723,350	64.36%	Rp 858,500	7.15%	Rp 8,581,850	71.52%	Rp -	Rp 3,418,150	28.48%
	522111	Bel. Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 137,738,006	81.99%	Rp 12,800,445	7.62%	Rp 150,538,451	89.61%	Rp -	Rp 17,461,549	10.39%
	522112	Bel. Langganan Telepon	Rp 7,200,000	Rp 2,400,000	Rp 1,377,742	57.41%	Rp 118,765	4.95%	Rp 1,496,507	62.35%	Rp -	Rp 903,493	37.65%
	522141	Bel. Sewa	Rp 1,170,600,000	Rp 1,186,800,000	Rp 1,181,754,000	99.57%	Rp -	0.00%	Rp 1,181,754,000	99.57%	Rp -	Rp 5,046,000	0.43%
	C	Pemeliharaan Kantor	Rp 561,662,000	Rp 660,012,000	Rp 573,837,206	86.94%	Rp 71,534,305	10.84%	Rp 645,371,511	97.78%	Rp -	Rp 14,640,489	2.22%
	523111	Bel. Pemeliharaan Gedung dan Bangunan	Rp 181,880,000	Rp 294,390,000	Rp 281,588,387	95.65%	Rp 12,620,000	4.29%	Rp 294,208,387	99.94%	Rp -	Rp 181,613	0.06%
	523119	Bel. Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 38,817,239	76.67%	Rp 11,690,000	23.09%	Rp 50,507,239	99.76%	Rp -	Rp 122,761	0.24%
	523121	Bel. Pemeliharaan Peralatan dan Mesin	Rp 329,152,000	Rp 314,992,000	Rp 253,431,580	80.46%	Rp 47,224,305	14.99%	Rp 300,655,885	95.45%	Rp -	Rp 14,336,115	4.55%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 92,800,000	Rp 280,400,000	Rp 83,000,000	29.60%	Rp 197,400,000	70.40%	Rp 280,400,000	100.00%	Rp -	Rp -	0.00%
	521115	Bel. Honor Operasional Satuan Kerja	Rp 58,800,000	Rp 58,800,000	Rp 49,000,000	83.33%	Rp 9,800,000	16.67%	Rp 58,800,000	100.00%	Rp -	Rp -	0.00%
	521119	Bel. Barang Operasional Lainnya (Pakaian Dinas)	Rp 34,000,000	Rp 221,600,000	Rp 34,000,000	15.34%	Rp 187,600,000	84.66%	Rp 221,600,000	100.00%	Rp -	Rp -	0.00%
	E	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%
	521119	Bel. Barang Operasional Lainnya	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	F	**Rapat Koordinasi Internal**	**Rp 36,960,000**	**Rp 36,960,000**	**Rp 20,848,100**	**56.41%**	**Rp 11,953,000**	**32.34%**	**Rp 32,801,100**	**88.75%**	**Rp -**	**Rp 4,158,900**	**11.25%**
	521119	Bel. Barang Operasional Lainnya	Rp 36,960,000	Rp 36,960,000	Rp 20,848,100	56.41%	Rp 11,953,000	32.34%	Rp 32,801,100	88.75%	Rp -	Rp 4,158,900	11.25%
	G	**Konsultasi Ke Pusat**	**Rp 124,950,000**	**Rp 82,500,000**	**Rp 69,070,105**	**83.72%**	**Rp 13,370,000**	**16.21%**	**Rp 82,440,105**	**99.93%**	**Rp -**	**Rp 59,895**	**0.07%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 124,950,000	Rp 82,500,000	Rp 69,070,105	83.72%	Rp 13,370,000	16.21%	Rp 82,440,105	99.93%	Rp -	Rp 59,895	0.07%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 2,400,000**	**Rp 2,400,000**	**Rp 1,200,000**	**50.00%**	**Rp 1,200,000**	**50.00%**	**Rp 2,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 2,400,000	Rp 1,200,000	50.00%	Rp 1,200,000	50.00%	Rp 2,400,000	100.00%	Rp -	Rp -	0.00%
	J	**Pembinaan dan Pengawasan**	**Rp 65,052,000**	**Rp 104,800,000**	**Rp 92,417,000**	**88.18%**	**Rp 11,812,500**	**11.27%**	**Rp 104,229,500**	**99.46%**	**Rp -**	**Rp 570,500**	**0.54%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 65,052,000	Rp 99,100,000	Rp 88,517,000	89.32%	Rp 10,162,500	10.25%	Rp 98,679,500	99.58%	Rp -	Rp 420,500	0.42%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp -	Rp 5,700,000	Rp 3,900,000	68.42%	Rp 1,650,000	28.95%	Rp 5,550,000	97.37%	Rp -	Rp 150,000	2.63%
	K	**Penanggulangan Covid-19**	**Rp 11,015,000**	**Rp 11,967,000**	**Rp 8,293,182**	**69.30%**	**Rp 3,655,000**	**30.54%**	**Rp 11,948,182**	**99.84%**	**Rp -**	**Rp 18,818**	**0.16%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 11,015,000	Rp 11,967,000	Rp 8,293,182	69.30%	Rp 3,655,000	30.54%	Rp 11,948,182	99.84%	Rp -	Rp 18,818	0.16%
	1066.EAC	**Layanan Umum**											
	1066.EAC.003	**Layanan Dukungan Manajemen Pengadilan**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	052	**Non Operasional Satker Daerah**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	A	**Bimbingan Teknis Bidang Keuangan**	**Rp 85,904,000**	**Rp 84,404,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp 4,000**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,354,000	Rp 12,754,000	Rp 12,750,000	99.97%	Rp -	0.00%	Rp 12,750,000	99.97%	Rp -	Rp 4,000	0.03%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,900,000**	**Rp 83,400,000**	**Rp 83,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 12,500,000	Rp 12,500,000	100.00%	Rp -	0.00%	Rp 12,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	C	**Bimbingan Teknis Bidang Umum**	**Rp 85,900,000**	**Rp 83,900,000**	**Rp 83,900,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,900,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,000,000	Rp 13,000,000	100.00%	Rp -	0.00%	Rp 13,000,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	D	**Bimbingan Teknis Bidang Rencana Program dan Anggaran**	**Rp 85,900,000**	**Rp 84,400,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	F	**Penangganan Covid-19 Non PNS**	**Rp 5,000,000**	**Rp 12,500,000**	**Rp 1,875,000**	**15.00%**	**Rp 10,537,363**	**84.30%**	**Rp 12,412,363**	**99.30%**	**Rp -**	**Rp 87,637**	**0.70%**
	521241	Bel. Barang Non Operasional - Penangganan Pandemi Covid-19	Rp 5,000,000	Rp 12,500,000	Rp 1,875,000	15.00%	Rp 10,537,363	84.30%	Rp 12,412,363	99.30%	Rp -	Rp 87,637	0.70%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EAD	Layanan Sarana Internal											
	1071.EAD.001	Layanan Sarana Internal	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	A	PC Kepaniteraan	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
JUMLAH			Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%

Bandarlampung, 03 Januari 2022
Sekretaris,

Hendriansyah, S.H., MH.
NIP. 19710731 199703 1001

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN DESEMBER 2021

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2021 Tanggal 23-11-2020

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EAA	Layanan Perkantoran											
	1066.EAA.001	Layanan Perkantoran	Rp 14,539,690,000	Rp 13,756,000,000	Rp 12,315,352,376	89.53%	Rp 1,236,034,629	8.99%	Rp 13,551,387,005	98.51%	Rp (1,480,227)	Rp 206,093,222	1.50%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	511111	Bel. Gaji Pokok PNS	Rp 1,880,205,000	Rp 2,826,205,000	Rp 2,609,247,640	93.18%	Rp 216,912,820	2.07%	Rp 2,826,160,460	100.00%	Rp -	Rp 44,540	0.00%
	511119	Bel. Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 31,593	77.04%	Rp 2,477	6.04%	Rp 34,070	83.10%	Rp (127)	Rp 7,057	17.21%
	511121	Bel. Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 221,010,000	Rp 203,965,066	92.96%	Rp 17,036,282	7.71%	Rp 221,001,348	100.00%	Rp -	Rp 8,652	0.00%
	511122	Bel. Tunjangan Anak PNS	Rp 40,293,000	Rp 52,293,000	Rp 47,784,118	91.38%	Rp 4,263,976	8.15%	Rp 52,048,094	99.53%	Rp -	Rp 244,906	0.47%
	511123	Bel. Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 87,165,000	92.86%	Rp 6,705,000	7.14%	Rp 93,870,000	100.00%	Rp -	Rp -	0.00%
	511124	Bel. Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 5,607,200,000	Rp 5,113,170,000	91.19%	Rp 452,710,000	8.07%	Rp 5,565,880,000	99.26%	Rp -	Rp 41,320,000	0.74%
	511125	Bel. Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,121,626,000	Rp 983,511,815	85.58%	Rp 80,703,159	7.20%	Rp 1,064,214,974	94.88%	Rp -	Rp 57,411,026	5.12%
	511126	Bel. Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 115,654,740	90.09%	Rp 9,704,280	0.87%	Rp 125,359,020	97.65%	Rp -	Rp 3,014,980	2.35%
	511129	Bel. Uang Makan PNS	Rp 567,336,000	Rp 367,336,000	Rp 324,166,000	88.25%	Rp 34,582,000	9.41%	Rp 358,748,000	97.66%	Rp -	Rp 8,588,000	2.34%
	511151	Bel. Tunjangan Umum PNS	Rp 83,717,000	Rp 68,717,000	Rp 24,160,000	35.16%	Rp 1,475,000	2.15%	Rp 25,635,000	37.31%	Rp (1,480,100)	Rp 44,562,100	64.85%
	002	Operasional dan Pemeliharaan Kantor	Rp 2,953,018,000	Rp 3,269,328,000	Rp 2,806,496,404	85.84%	Rp 411,939,635	12.60%	Rp 3,218,436,039	98.44%	Rp -	Rp 50,891,961	1.56%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 526,579,000	Rp 551,289,000	Rp 468,179,622	84.92%	Rp 83,082,260	15.07%	Rp 551,261,882	100.00%	Rp -	Rp 27,118	0.00%
	521111	Be. Keperluan Perkantoran	Rp 432,830,000	Rp 432,830,000	Rp 359,468,900	83.15%	Rp 73,357,000	16.95%	Rp 432,825,900	100.00%	Rp -	Rp 4,100	0.00%
	521119	Bel. Barang Operasional Lainnya	Rp 21,229,000	Rp 40,549,000	Rp 34,394,450	84.03%	Rp 6,136,400	15.13%	Rp 40,530,850	99.96%	Rp -	Rp 18,150	0.04%
	521811	Bel. Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 77,910,000	Rp 74,316,272	95.39%	Rp 3,588,860	4.61%	Rp 77,905,132	99.99%	Rp -	Rp 4,868	0.01%
	B	Langganan Daya dan Jasa	Rp 1,514,800,000	Rp 1,526,200,000	Rp 1,481,369,689	97.06%	Rp 17,932,570	1.17%	Rp 1,499,302,259	98.24%	Rp -	Rp 26,897,741	1.76%
	521111	Be. Keperluan Perkantoran	Rp 157,000,000	Rp 157,000,000	Rp 152,776,591	97.25%	Rp 4,154,860	2.65%	Rp 156,931,451	99.96%	Rp -	Rp 68,549	0.04%
	521114	Bel. Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 7,723,350	64.36%	Rp 858,500	7.15%	Rp 8,581,850	71.52%	Rp -	Rp 3,418,150	28.48%
	522111	Bel. Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 137,738,006	81.99%	Rp 12,800,445	7.62%	Rp 150,538,451	89.61%	Rp -	Rp 17,461,549	10.39%
	522112	Bel. Langganan Telepon	Rp 7,200,000	Rp 2,400,000	Rp 1,377,742	57.41%	Rp 118,765	4.95%	Rp 1,496,507	62.35%	Rp -	Rp 903,493	37.65%
	522141	Bel. Sewa	Rp 1,170,600,000	Rp 1,186,800,000	Rp 1,181,754,000	99.57%	Rp -	0.00%	Rp 1,181,754,000	99.57%	Rp -	Rp 5,046,000	0.43%
	C	Pemeliharaan Kantor	Rp 561,662,000	Rp 660,012,000	Rp 573,837,206	86.94%	Rp 71,534,305	10.84%	Rp 645,371,511	97.78%	Rp -	Rp 14,640,489	2.22%
	523111	Bel. Pemeliharaan Gedung dan Bangunan	Rp 181,880,000	Rp 294,390,000	Rp 281,588,387	95.65%	Rp 12,620,000	4.29%	Rp 294,208,387	99.94%	Rp -	Rp 181,613	0.06%
	523119	Bel. Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 38,817,239	76.67%	Rp 11,690,000	23.09%	Rp 50,507,239	99.76%	Rp -	Rp 122,761	0.24%
	523121	Bel. Pemeliharaan Peralatan dan Mesin	Rp 329,152,000	Rp 314,992,000	Rp 253,431,580	80.46%	Rp 47,224,305	14.99%	Rp 300,655,885	95.45%	Rp -	Rp 14,336,115	4.55%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 92,800,000	Rp 280,400,000	Rp 83,000,000	29.60%	Rp 197,400,000	70.40%	Rp 280,400,000	100.00%	Rp -	Rp -	0.00%
	521115	Bel. Honor Operasional Satuan Kerja	Rp 58,800,000	Rp 58,800,000	Rp 49,000,000	83.33%	Rp 9,800,000	16.67%	Rp 58,800,000	100.00%	Rp -	Rp -	0.00%
	521119	Bel. Barang Operasional Lainnya (Pakaian Dinas)	Rp 34,000,000	Rp 221,600,000	Rp 34,000,000	15.34%	Rp 187,600,000	84.66%	Rp 221,600,000	100.00%	Rp -	Rp -	0.00%
	E	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%
	521119	Bel. Barang Operasional Lainnya	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	F	**Rapat Koordinasi Internal**	**Rp 36,960,000**	**Rp 36,960,000**	**Rp 20,848,100**	**56.41%**	**Rp 11,953,000**	**32.34%**	**Rp 32,801,100**	**88.75%**	**Rp -**	**Rp 4,158,900**	**11.25%**
	521119	Bel. Barang Operasional Lainnya	Rp 36,960,000	Rp 36,960,000	Rp 20,848,100	56.41%	Rp 11,953,000	32.34%	Rp 32,801,100	88.75%	Rp -	Rp 4,158,900	11.25%
	G	**Konsultasi Ke Pusat**	**Rp 124,950,000**	**Rp 82,500,000**	**Rp 69,070,105**	**83.72%**	**Rp 13,370,000**	**16.21%**	**Rp 82,440,105**	**99.93%**	**Rp -**	**Rp 59,895**	**0.07%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 124,950,000	Rp 82,500,000	Rp 69,070,105	83.72%	Rp 13,370,000	16.21%	Rp 82,440,105	99.93%	Rp -	Rp 59,895	0.07%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 2,400,000**	**Rp 2,400,000**	**Rp 1,200,000**	**50.00%**	**Rp 1,200,000**	**50.00%**	**Rp 2,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 2,400,000	Rp 1,200,000	50.00%	Rp 1,200,000	50.00%	Rp 2,400,000	100.00%	Rp -	Rp -	0.00%
	J	**Pembinaan dan Pengawasan**	**Rp 65,052,000**	**Rp 104,800,000**	**Rp 92,417,000**	**88.18%**	**Rp 11,812,500**	**11.27%**	**Rp 104,229,500**	**99.46%**	**Rp -**	**Rp 570,500**	**0.54%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 65,052,000	Rp 99,100,000	Rp 88,517,000	89.32%	Rp 10,162,500	10.25%	Rp 98,679,500	99.58%	Rp -	Rp 420,500	0.42%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp -	Rp 5,700,000	Rp 3,900,000	68.42%	Rp 1,650,000	28.95%	Rp 5,550,000	97.37%	Rp -	Rp 150,000	2.63%
	K	**Penanggulangan Covid-19**	**Rp 11,015,000**	**Rp 11,967,000**	**Rp 8,293,182**	**69.30%**	**Rp 3,655,000**	**30.54%**	**Rp 11,948,182**	**99.84%**	**Rp -**	**Rp 18,818**	**0.16%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 11,015,000	Rp 11,967,000	Rp 8,293,182	69.30%	Rp 3,655,000	30.54%	Rp 11,948,182	99.84%	Rp -	Rp 18,818	0.16%
	1066.EAC	**Layanan Umum**											
	1066.EAC.003	**Layanan Dukungan Manajemen Pengadilan**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	052	**Non Operasional Satker Daerah**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	A	**Bimbingan Teknis Bidang Keuangan**	**Rp 85,904,000**	**Rp 84,404,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp 4,000**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,354,000	Rp 12,754,000	Rp 12,750,000	99.97%	Rp -	0.00%	Rp 12,750,000	99.97%	Rp -	Rp 4,000	0.03%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,900,000**	**Rp 83,400,000**	**Rp 83,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 12,500,000	Rp 12,500,000	100.00%	Rp -	0.00%	Rp 12,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	C	**Bimbingan Teknis Bidang Umum**	**Rp 85,900,000**	**Rp 83,900,000**	**Rp 83,900,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,900,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,000,000	Rp 13,000,000	100.00%	Rp -	0.00%	Rp 13,000,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	D	**Bimbingan Teknis Bidang Rencana Program dan Anggaran**	**Rp 85,900,000**	**Rp 84,400,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	F	**Penangganan Covid-19 Non PNS**	**Rp 5,000,000**	**Rp 12,500,000**	**Rp 1,875,000**	**15.00%**	**Rp 10,537,363**	**84.30%**	**Rp 12,412,363**	**99.30%**	**Rp -**	**Rp 87,637**	**0.70%**
	521241	Bel. Barang Non Operasional - Penangganan Pandemi Covid-19	Rp 5,000,000	Rp 12,500,000	Rp 1,875,000	15.00%	Rp 10,537,363	84.30%	Rp 12,412,363	99.30%	Rp -	Rp 87,637	0.70%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EAD	Layanan Sarana Internal											
	1071.EAD.001	Layanan Sarana Internal	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	A	PC Kepaniteraan	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
JUMLAH			Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%

Bandarlampung, 03 Januari 2022
Sekretaris,

Hendriansyah, S.H., MH.
NIP. 19710731 199703 1001

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN DESEMBER 2021

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2021 Tanggal 23-11-2020

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EAA	Layanan Perkantoran											
	1066.EAA.001	Layanan Perkantoran	Rp 14,539,690,000	Rp 13,756,000,000	Rp 12,315,352,376	89.53%	Rp 1,236,034,629	8.99%	Rp 13,551,387,005	98.51%	Rp (1,480,227)	Rp 206,093,222	1.50%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	511111	Bel. Gaji Pokok PNS	Rp 1,880,205,000	Rp 2,826,205,000	Rp 2,609,247,640	93.18%	Rp 216,912,820	2.07%	Rp 2,826,160,460	100.00%	Rp -	Rp 44,540	0.00%
	511119	Bel. Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 31,593	77.04%	Rp 2,477	6.04%	Rp 34,070	83.10%	Rp (127)	Rp 7,057	17.21%
	511121	Bel. Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 221,010,000	Rp 203,965,066	92.96%	Rp 17,036,282	7.71%	Rp 221,001,348	100.00%	Rp -	Rp 8,652	0.00%
	511122	Bel. Tunjangan Anak PNS	Rp 40,293,000	Rp 52,293,000	Rp 47,784,118	91.38%	Rp 4,263,976	8.15%	Rp 52,048,094	99.53%	Rp -	Rp 244,906	0.47%
	511123	Bel. Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 87,165,000	92.86%	Rp 6,705,000	7.14%	Rp 93,870,000	100.00%	Rp -	Rp -	0.00%
	511124	Bel. Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 5,607,200,000	Rp 5,113,170,000	91.19%	Rp 452,710,000	8.07%	Rp 5,565,880,000	99.26%	Rp -	Rp 41,320,000	0.74%
	511125	Bel. Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,121,626,000	Rp 983,511,815	85.58%	Rp 80,703,159	7.20%	Rp 1,064,214,974	94.88%	Rp -	Rp 57,411,026	5.12%
	511126	Bel. Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 115,654,740	90.09%	Rp 9,704,280	0.87%	Rp 125,359,020	97.65%	Rp -	Rp 3,014,980	2.35%
	511129	Bel. Uang Makan PNS	Rp 567,336,000	Rp 367,336,000	Rp 324,166,000	88.25%	Rp 34,582,000	9.41%	Rp 358,748,000	97.66%	Rp -	Rp 8,588,000	2.34%
	511151	Bel. Tunjangan Umum PNS	Rp 83,717,000	Rp 68,717,000	Rp 24,160,000	35.16%	Rp 1,475,000	2.15%	Rp 25,635,000	37.31%	Rp (1,480,100)	Rp 44,562,100	64.85%
	002	Operasional dan Pemeliharaan Kantor	Rp 2,953,018,000	Rp 3,269,328,000	Rp 2,806,496,404	85.84%	Rp 411,939,635	12.60%	Rp 3,218,436,039	98.44%	Rp -	Rp 50,891,961	1.56%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 526,579,000	Rp 551,289,000	Rp 468,179,622	84.92%	Rp 83,082,260	15.07%	Rp 551,261,882	100.00%	Rp -	Rp 27,118	0.00%
	521111	Be. Keperluan Perkantoran	Rp 432,830,000	Rp 432,830,000	Rp 359,468,900	83.15%	Rp 73,357,000	16.95%	Rp 432,825,900	100.00%	Rp -	Rp 4,100	0.00%
	521119	Bel. Barang Operasional Lainnya	Rp 21,229,000	Rp 40,549,000	Rp 34,394,450	84.03%	Rp 6,136,400	15.13%	Rp 40,530,850	99.96%	Rp -	Rp 18,150	0.04%
	521811	Bel. Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 77,910,000	Rp 74,316,272	95.39%	Rp 3,588,860	4.61%	Rp 77,905,132	99.99%	Rp -	Rp 4,868	0.01%
	B	Langganan Daya dan Jasa	Rp 1,514,800,000	Rp 1,526,200,000	Rp 1,481,369,689	97.06%	Rp 17,932,570	1.17%	Rp 1,499,302,259	98.24%	Rp -	Rp 26,897,741	1.76%
	521111	Be. Keperluan Perkantoran	Rp 157,000,000	Rp 157,000,000	Rp 152,776,591	97.25%	Rp 4,154,860	2.65%	Rp 156,931,451	99.96%	Rp -	Rp 68,549	0.04%
	521114	Bel. Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 7,723,350	64.36%	Rp 858,500	7.15%	Rp 8,581,850	71.52%	Rp -	Rp 3,418,150	28.48%
	522111	Bel. Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 137,738,006	81.99%	Rp 12,800,445	7.62%	Rp 150,538,451	89.61%	Rp -	Rp 17,461,549	10.39%
	522112	Bel. Langganan Telepon	Rp 7,200,000	Rp 2,400,000	Rp 1,377,742	57.41%	Rp 118,765	4.95%	Rp 1,496,507	62.35%	Rp -	Rp 903,493	37.65%
	522141	Bel. Sewa	Rp 1,170,600,000	Rp 1,186,800,000	Rp 1,181,754,000	99.57%	Rp -	0.00%	Rp 1,181,754,000	99.57%	Rp -	Rp 5,046,000	0.43%
	C	Pemeliharaan Kantor	Rp 561,662,000	Rp 660,012,000	Rp 573,837,206	86.94%	Rp 71,534,305	10.84%	Rp 645,371,511	97.78%	Rp -	Rp 14,640,489	2.22%
	523111	Bel. Pemeliharaan Gedung dan Bangunan	Rp 181,880,000	Rp 294,390,000	Rp 281,588,387	95.65%	Rp 12,620,000	4.29%	Rp 294,208,387	99.94%	Rp -	Rp 181,613	0.06%
	523119	Bel. Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 38,817,239	76.67%	Rp 11,690,000	23.09%	Rp 50,507,239	99.76%	Rp -	Rp 122,761	0.24%
	523121	Bel. Pemeliharaan Peralatan dan Mesin	Rp 329,152,000	Rp 314,992,000	Rp 253,431,580	80.46%	Rp 47,224,305	14.99%	Rp 300,655,885	95.45%	Rp -	Rp 14,336,115	4.55%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 92,800,000	Rp 280,400,000	Rp 83,000,000	29.60%	Rp 197,400,000	70.40%	Rp 280,400,000	100.00%	Rp -	Rp -	0.00%
	521115	Bel. Honor Operasional Satuan Kerja	Rp 58,800,000	Rp 58,800,000	Rp 49,000,000	83.33%	Rp 9,800,000	16.67%	Rp 58,800,000	100.00%	Rp -	Rp -	0.00%
	521119	Bel. Barang Operasional Lainnya (Pakaian Dinas)	Rp 34,000,000	Rp 221,600,000	Rp 34,000,000	15.34%	Rp 187,600,000	84.66%	Rp 221,600,000	100.00%	Rp -	Rp -	0.00%
	E	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%
	521119	Bel. Barang Operasional Lainnya	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	F	**Rapat Koordinasi Internal**	**Rp 36,960,000**	**Rp 36,960,000**	**Rp 20,848,100**	**56.41%**	**Rp 11,953,000**	**32.34%**	**Rp 32,801,100**	**88.75%**	**Rp -**	**Rp 4,158,900**	**11.25%**
	521119	Bel. Barang Operasional Lainnya	Rp 36,960,000	Rp 36,960,000	Rp 20,848,100	56.41%	Rp 11,953,000	32.34%	Rp 32,801,100	88.75%	Rp -	Rp 4,158,900	11.25%
	G	**Konsultasi Ke Pusat**	**Rp 124,950,000**	**Rp 82,500,000**	**Rp 69,070,105**	**83.72%**	**Rp 13,370,000**	**16.21%**	**Rp 82,440,105**	**99.93%**	**Rp -**	**Rp 59,895**	**0.07%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 124,950,000	Rp 82,500,000	Rp 69,070,105	83.72%	Rp 13,370,000	16.21%	Rp 82,440,105	99.93%	Rp -	Rp 59,895	0.07%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 2,400,000**	**Rp 2,400,000**	**Rp 1,200,000**	**50.00%**	**Rp 1,200,000**	**50.00%**	**Rp 2,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 2,400,000	Rp 1,200,000	50.00%	Rp 1,200,000	50.00%	Rp 2,400,000	100.00%	Rp -	Rp -	0.00%
	J	**Pembinaan dan Pengawasan**	**Rp 65,052,000**	**Rp 104,800,000**	**Rp 92,417,000**	**88.18%**	**Rp 11,812,500**	**11.27%**	**Rp 104,229,500**	**99.46%**	**Rp -**	**Rp 570,500**	**0.54%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 65,052,000	Rp 99,100,000	Rp 88,517,000	89.32%	Rp 10,162,500	10.25%	Rp 98,679,500	99.58%	Rp -	Rp 420,500	0.42%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp -	Rp 5,700,000	Rp 3,900,000	68.42%	Rp 1,650,000	28.95%	Rp 5,550,000	97.37%	Rp -	Rp 150,000	2.63%
	K	**Penanggulangan Covid-19**	**Rp 11,015,000**	**Rp 11,967,000**	**Rp 8,293,182**	**69.30%**	**Rp 3,655,000**	**30.54%**	**Rp 11,948,182**	**99.84%**	**Rp -**	**Rp 18,818**	**0.16%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 11,015,000	Rp 11,967,000	Rp 8,293,182	69.30%	Rp 3,655,000	30.54%	Rp 11,948,182	99.84%	Rp -	Rp 18,818	0.16%
	1066.EAC	**Layanan Umum**											
	1066.EAC.003	**Layanan Dukungan Manajemen Pengadilan**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	052	**Non Operasional Satker Daerah**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	A	**Bimbingan Teknis Bidang Keuangan**	**Rp 85,904,000**	**Rp 84,404,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp 4,000**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,354,000	Rp 12,754,000	Rp 12,750,000	99.97%	Rp -	0.00%	Rp 12,750,000	99.97%	Rp -	Rp 4,000	0.03%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,900,000**	**Rp 83,400,000**	**Rp 83,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 12,500,000	Rp 12,500,000	100.00%	Rp -	0.00%	Rp 12,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	C	**Bimbingan Teknis Bidang Umum**	**Rp 85,900,000**	**Rp 83,900,000**	**Rp 83,900,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,900,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,000,000	Rp 13,000,000	100.00%	Rp -	0.00%	Rp 13,000,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	D	**Bimbingan Teknis Bidang Rencana Program dan Anggaran**	**Rp 85,900,000**	**Rp 84,400,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	F	**Penangganan Covid-19 Non PNS**	**Rp 5,000,000**	**Rp 12,500,000**	**Rp 1,875,000**	**15.00%**	**Rp 10,537,363**	**84.30%**	**Rp 12,412,363**	**99.30%**	**Rp -**	**Rp 87,637**	**0.70%**
	521241	Bel. Barang Non Operasional - Penangganan Pandemi Covid-19	Rp 5,000,000	Rp 12,500,000	Rp 1,875,000	15.00%	Rp 10,537,363	84.30%	Rp 12,412,363	99.30%	Rp -	Rp 87,637	0.70%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EAD	Layanan Sarana Internal											
	1071.EAD.001	Layanan Sarana Internal	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	A	PC Kepaniteraan	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
JUMLAH			Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%

Bandarlampung, 03 Januari 2022
Sekretaris,

Hendriansyah, S.H., MH.
NIP. 19710731 199703 1001

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN DESEMBER 2021

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2021 Tanggal 23-11-2020

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EAA	Layanan Perkantoran											
	1066.EAA.001	Layanan Perkantoran	Rp 14,539,690,000	Rp 13,756,000,000	Rp 12,315,352,376	89.53%	Rp 1,236,034,629	8.99%	Rp 13,551,387,005	98.51%	Rp (1,480,227)	Rp 206,093,222	1.50%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	511111	Bel. Gaji Pokok PNS	Rp 1,880,205,000	Rp 2,826,205,000	Rp 2,609,247,640	93.18%	Rp 216,912,820	2.07%	Rp 2,826,160,460	100.00%	Rp -	Rp 44,540	0.00%
	511119	Bel. Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 31,593	77.04%	Rp 2,477	6.04%	Rp 34,070	83.10%	Rp (127)	Rp 7,057	17.21%
	511121	Bel. Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 221,010,000	Rp 203,965,066	92.96%	Rp 17,036,282	7.71%	Rp 221,001,348	100.00%	Rp -	Rp 8,652	0.00%
	511122	Bel. Tunjangan Anak PNS	Rp 40,293,000	Rp 52,293,000	Rp 47,784,118	91.38%	Rp 4,263,976	8.15%	Rp 52,048,094	99.53%	Rp -	Rp 244,906	0.47%
	511123	Bel. Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 87,165,000	92.86%	Rp 6,705,000	7.14%	Rp 93,870,000	100.00%	Rp -	Rp -	0.00%
	511124	Bel. Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 5,607,200,000	Rp 5,113,170,000	91.19%	Rp 452,710,000	8.07%	Rp 5,565,880,000	99.26%	Rp -	Rp 41,320,000	0.74%
	511125	Bel. Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,121,626,000	Rp 983,511,815	85.58%	Rp 80,703,159	7.20%	Rp 1,064,214,974	94.88%	Rp -	Rp 57,411,026	5.12%
	511126	Bel. Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 115,654,740	90.09%	Rp 9,704,280	0.87%	Rp 125,359,020	97.65%	Rp -	Rp 3,014,980	2.35%
	511129	Bel. Uang Makan PNS	Rp 567,336,000	Rp 367,336,000	Rp 324,166,000	88.25%	Rp 34,582,000	9.41%	Rp 358,748,000	97.66%	Rp -	Rp 8,588,000	2.34%
	511151	Bel. Tunjangan Umum PNS	Rp 83,717,000	Rp 68,717,000	Rp 24,160,000	35.16%	Rp 1,475,000	2.15%	Rp 25,635,000	37.31%	Rp (1,480,100)	Rp 44,562,100	64.85%
	002	Operasional dan Pemeliharaan Kantor	Rp 2,953,018,000	Rp 3,269,328,000	Rp 2,806,496,404	85.84%	Rp 411,939,635	12.60%	Rp 3,218,436,039	98.44%	Rp -	Rp 50,891,961	1.56%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 526,579,000	Rp 551,289,000	Rp 468,179,622	84.92%	Rp 83,082,260	15.07%	Rp 551,261,882	100.00%	Rp -	Rp 27,118	0.00%
	521111	Be. Keperluan Perkantoran	Rp 432,830,000	Rp 432,830,000	Rp 359,468,900	83.15%	Rp 73,357,000	16.95%	Rp 432,825,900	100.00%	Rp -	Rp 4,100	0.00%
	521119	Bel. Barang Operasional Lainnya	Rp 21,229,000	Rp 40,549,000	Rp 34,394,450	84.03%	Rp 6,136,400	15.13%	Rp 40,530,850	99.96%	Rp -	Rp 18,150	0.04%
	521811	Bel. Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 77,910,000	Rp 74,316,272	95.39%	Rp 3,588,860	4.61%	Rp 77,905,132	99.99%	Rp -	Rp 4,868	0.01%
	B	Langganan Daya dan Jasa	Rp 1,514,800,000	Rp 1,526,200,000	Rp 1,481,369,689	97.06%	Rp 17,932,570	1.17%	Rp 1,499,302,259	98.24%	Rp -	Rp 26,897,741	1.76%
	521111	Be. Keperluan Perkantoran	Rp 157,000,000	Rp 157,000,000	Rp 152,776,591	97.25%	Rp 4,154,860	2.65%	Rp 156,931,451	99.96%	Rp -	Rp 68,549	0.04%
	521114	Bel. Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 7,723,350	64.36%	Rp 858,500	7.15%	Rp 8,581,850	71.52%	Rp -	Rp 3,418,150	28.48%
	522111	Bel. Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 137,738,006	81.99%	Rp 12,800,445	7.62%	Rp 150,538,451	89.61%	Rp -	Rp 17,461,549	10.39%
	522112	Bel. Langganan Telepon	Rp 7,200,000	Rp 2,400,000	Rp 1,377,742	57.41%	Rp 118,765	4.95%	Rp 1,496,507	62.35%	Rp -	Rp 903,493	37.65%
	522141	Bel. Sewa	Rp 1,170,600,000	Rp 1,186,800,000	Rp 1,181,754,000	99.57%	Rp -	0.00%	Rp 1,181,754,000	99.57%	Rp -	Rp 5,046,000	0.43%
	C	Pemeliharaan Kantor	Rp 561,662,000	Rp 660,012,000	Rp 573,837,206	86.94%	Rp 71,534,305	10.84%	Rp 645,371,511	97.78%	Rp -	Rp 14,640,489	2.22%
	523111	Bel. Pemeliharaan Gedung dan Bangunan	Rp 181,880,000	Rp 294,390,000	Rp 281,588,387	95.65%	Rp 12,620,000	4.29%	Rp 294,208,387	99.94%	Rp -	Rp 181,613	0.06%
	523119	Bel. Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 38,817,239	76.67%	Rp 11,690,000	23.09%	Rp 50,507,239	99.76%	Rp -	Rp 122,761	0.24%
	523121	Bel. Pemeliharaan Peralatan dan Mesin	Rp 329,152,000	Rp 314,992,000	Rp 253,431,580	80.46%	Rp 47,224,305	14.99%	Rp 300,655,885	95.45%	Rp -	Rp 14,336,115	4.55%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 92,800,000	Rp 280,400,000	Rp 83,000,000	29.60%	Rp 197,400,000	70.40%	Rp 280,400,000	100.00%	Rp -	Rp -	0.00%
	521115	Bel. Honor Operasional Satuan Kerja	Rp 58,800,000	Rp 58,800,000	Rp 49,000,000	83.33%	Rp 9,800,000	16.67%	Rp 58,800,000	100.00%	Rp -	Rp -	0.00%
	521119	Bel. Barang Operasional Lainnya (Pakaian Dinas)	Rp 34,000,000	Rp 221,600,000	Rp 34,000,000	15.34%	Rp 187,600,000	84.66%	Rp 221,600,000	100.00%	Rp -	Rp -	0.00%
	E	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%
	521119	Bel. Barang Operasional Lainnya	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	F	**Rapat Koordinasi Internal**	**Rp 36,960,000**	**Rp 36,960,000**	**Rp 20,848,100**	**56.41%**	**Rp 11,953,000**	**32.34%**	**Rp 32,801,100**	**88.75%**	**Rp -**	**Rp 4,158,900**	**11.25%**
	521119	Bel. Barang Operasional Lainnya	Rp 36,960,000	Rp 36,960,000	Rp 20,848,100	56.41%	Rp 11,953,000	32.34%	Rp 32,801,100	88.75%	Rp -	Rp 4,158,900	11.25%
	G	**Konsultasi Ke Pusat**	**Rp 124,950,000**	**Rp 82,500,000**	**Rp 69,070,105**	**83.72%**	**Rp 13,370,000**	**16.21%**	**Rp 82,440,105**	**99.93%**	**Rp -**	**Rp 59,895**	**0.07%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 124,950,000	Rp 82,500,000	Rp 69,070,105	83.72%	Rp 13,370,000	16.21%	Rp 82,440,105	99.93%	Rp -	Rp 59,895	0.07%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 2,400,000**	**Rp 2,400,000**	**Rp 1,200,000**	**50.00%**	**Rp 1,200,000**	**50.00%**	**Rp 2,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 2,400,000	Rp 1,200,000	50.00%	Rp 1,200,000	50.00%	Rp 2,400,000	100.00%	Rp -	Rp -	0.00%
	J	**Pembinaan dan Pengawasan**	**Rp 65,052,000**	**Rp 104,800,000**	**Rp 92,417,000**	**88.18%**	**Rp 11,812,500**	**11.27%**	**Rp 104,229,500**	**99.46%**	**Rp -**	**Rp 570,500**	**0.54%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 65,052,000	Rp 99,100,000	Rp 88,517,000	89.32%	Rp 10,162,500	10.25%	Rp 98,679,500	99.58%	Rp -	Rp 420,500	0.42%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp -	Rp 5,700,000	Rp 3,900,000	68.42%	Rp 1,650,000	28.95%	Rp 5,550,000	97.37%	Rp -	Rp 150,000	2.63%
	K	**Penanggulangan Covid-19**	**Rp 11,015,000**	**Rp 11,967,000**	**Rp 8,293,182**	**69.30%**	**Rp 3,655,000**	**30.54%**	**Rp 11,948,182**	**99.84%**	**Rp -**	**Rp 18,818**	**0.16%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 11,015,000	Rp 11,967,000	Rp 8,293,182	69.30%	Rp 3,655,000	30.54%	Rp 11,948,182	99.84%	Rp -	Rp 18,818	0.16%
	1066.EAC	**Layanan Umum**											
	1066.EAC.003	**Layanan Dukungan Manajemen Pengadilan**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	052	**Non Operasional Satker Daerah**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	A	**Bimbingan Teknis Bidang Keuangan**	**Rp 85,904,000**	**Rp 84,404,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp 4,000**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,354,000	Rp 12,754,000	Rp 12,750,000	99.97%	Rp -	0.00%	Rp 12,750,000	99.97%	Rp -	Rp 4,000	0.03%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,900,000**	**Rp 83,400,000**	**Rp 83,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 12,500,000	Rp 12,500,000	100.00%	Rp -	0.00%	Rp 12,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	C	**Bimbingan Teknis Bidang Umum**	**Rp 85,900,000**	**Rp 83,900,000**	**Rp 83,900,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,900,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,000,000	Rp 13,000,000	100.00%	Rp -	0.00%	Rp 13,000,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	D	**Bimbingan Teknis Bidang Rencana Program dan Anggaran**	**Rp 85,900,000**	**Rp 84,400,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	F	**Penangganan Covid-19 Non PNS**	**Rp 5,000,000**	**Rp 12,500,000**	**Rp 1,875,000**	**15.00%**	**Rp 10,537,363**	**84.30%**	**Rp 12,412,363**	**99.30%**	**Rp -**	**Rp 87,637**	**0.70%**
	521241	Bel. Barang Non Operasional - Penangganan Pandemi Covid-19	Rp 5,000,000	Rp 12,500,000	Rp 1,875,000	15.00%	Rp 10,537,363	84.30%	Rp 12,412,363	99.30%	Rp -	Rp 87,637	0.70%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EAD	Layanan Sarana Internal											
	1071.EAD.001	Layanan Sarana Internal	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	A	PC Kepaniteraan	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
JUMLAH			Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%

Bandarlampung, 03 Januari 2022
Sekretaris,

Hendriansyah, S.H., MH.
NIP. 19710731 199703 1001

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN DESEMBER 2021

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2021 Tanggal 23-11-2020

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EAA	Layanan Perkantoran											
	1066.EAA.001	Layanan Perkantoran	Rp 14,539,690,000	Rp 13,756,000,000	Rp 12,315,352,376	89.53%	Rp 1,236,034,629	8.99%	Rp 13,551,387,005	98.51%	Rp (1,480,227)	Rp 206,093,222	1.50%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 10,486,672,000	Rp 9,508,855,972	90.68%	Rp 824,094,994	7.86%	Rp 10,332,950,966	98.53%	Rp (1,480,227)	Rp 155,201,261	1.48%
	511111	Bel. Gaji Pokok PNS	Rp 1,880,205,000	Rp 2,826,205,000	Rp 2,609,247,640	93.18%	Rp 216,912,820	2.07%	Rp 2,826,160,460	100.00%	Rp -	Rp 44,540	0.00%
	511119	Bel. Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 31,593	77.04%	Rp 2,477	6.04%	Rp 34,070	83.10%	Rp (127)	Rp 7,057	17.21%
	511121	Bel. Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 221,010,000	Rp 203,965,066	92.96%	Rp 17,036,282	7.71%	Rp 221,001,348	100.00%	Rp -	Rp 8,652	0.00%
	511122	Bel. Tunjangan Anak PNS	Rp 40,293,000	Rp 52,293,000	Rp 47,784,118	91.38%	Rp 4,263,976	8.15%	Rp 52,048,094	99.53%	Rp -	Rp 244,906	0.47%
	511123	Bel. Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 87,165,000	92.86%	Rp 6,705,000	7.14%	Rp 93,870,000	100.00%	Rp -	Rp -	0.00%
	511124	Bel. Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 5,607,200,000	Rp 5,113,170,000	91.19%	Rp 452,710,000	8.07%	Rp 5,565,880,000	99.26%	Rp -	Rp 41,320,000	0.74%
	511125	Bel. Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,121,626,000	Rp 983,511,815	85.58%	Rp 80,703,159	7.20%	Rp 1,064,214,974	94.88%	Rp -	Rp 57,411,026	5.12%
	511126	Bel. Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 115,654,740	90.09%	Rp 9,704,280	0.87%	Rp 125,359,020	97.65%	Rp -	Rp 3,014,980	2.35%
	511129	Bel. Uang Makan PNS	Rp 567,336,000	Rp 367,336,000	Rp 324,166,000	88.25%	Rp 34,582,000	9.41%	Rp 358,748,000	97.66%	Rp -	Rp 8,588,000	2.34%
	511151	Bel. Tunjangan Umum PNS	Rp 83,717,000	Rp 68,717,000	Rp 24,160,000	35.16%	Rp 1,475,000	2.15%	Rp 25,635,000	37.31%	Rp (1,480,100)	Rp 44,562,100	64.85%
	002	Operasional dan Pemeliharaan Kantor	Rp 2,953,018,000	Rp 3,269,328,000	Rp 2,806,496,404	85.84%	Rp 411,939,635	12.60%	Rp 3,218,436,039	98.44%	Rp -	Rp 50,891,961	1.56%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 526,579,000	Rp 551,289,000	Rp 468,179,622	84.92%	Rp 83,082,260	15.07%	Rp 551,261,882	100.00%	Rp -	Rp 27,118	0.00%
	521111	Be. Keperluan Perkantoran	Rp 432,830,000	Rp 432,830,000	Rp 359,468,900	83.15%	Rp 73,357,000	16.95%	Rp 432,825,900	100.00%	Rp -	Rp 4,100	0.00%
	521119	Bel. Barang Operasional Lainnya	Rp 21,229,000	Rp 40,549,000	Rp 34,394,450	84.03%	Rp 6,136,400	15.13%	Rp 40,530,850	99.96%	Rp -	Rp 18,150	0.04%
	521811	Bel. Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 77,910,000	Rp 74,316,272	95.39%	Rp 3,588,860	4.61%	Rp 77,905,132	99.99%	Rp -	Rp 4,868	0.01%
	B	Langganan Daya dan Jasa	Rp 1,514,800,000	Rp 1,526,200,000	Rp 1,481,369,689	97.06%	Rp 17,932,570	1.17%	Rp 1,499,302,259	98.24%	Rp -	Rp 26,897,741	1.76%
	521111	Be. Keperluan Perkantoran	Rp 157,000,000	Rp 157,000,000	Rp 152,776,591	97.25%	Rp 4,154,860	2.65%	Rp 156,931,451	99.96%	Rp -	Rp 68,549	0.04%
	521114	Bel. Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 7,723,350	64.36%	Rp 858,500	7.15%	Rp 8,581,850	71.52%	Rp -	Rp 3,418,150	28.48%
	522111	Bel. Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 137,738,006	81.99%	Rp 12,800,445	7.62%	Rp 150,538,451	89.61%	Rp -	Rp 17,461,549	10.39%
	522112	Bel. Langganan Telepon	Rp 7,200,000	Rp 2,400,000	Rp 1,377,742	57.41%	Rp 118,765	4.95%	Rp 1,496,507	62.35%	Rp -	Rp 903,493	37.65%
	522141	Bel. Sewa	Rp 1,170,600,000	Rp 1,186,800,000	Rp 1,181,754,000	99.57%	Rp -	0.00%	Rp 1,181,754,000	99.57%	Rp -	Rp 5,046,000	0.43%
	C	Pemeliharaan Kantor	Rp 561,662,000	Rp 660,012,000	Rp 573,837,206	86.94%	Rp 71,534,305	10.84%	Rp 645,371,511	97.78%	Rp -	Rp 14,640,489	2.22%
	523111	Bel. Pemeliharaan Gedung dan Bangunan	Rp 181,880,000	Rp 294,390,000	Rp 281,588,387	95.65%	Rp 12,620,000	4.29%	Rp 294,208,387	99.94%	Rp -	Rp 181,613	0.06%
	523119	Bel. Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 38,817,239	76.67%	Rp 11,690,000	23.09%	Rp 50,507,239	99.76%	Rp -	Rp 122,761	0.24%
	523121	Bel. Pemeliharaan Peralatan dan Mesin	Rp 329,152,000	Rp 314,992,000	Rp 253,431,580	80.46%	Rp 47,224,305	14.99%	Rp 300,655,885	95.45%	Rp -	Rp 14,336,115	4.55%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 92,800,000	Rp 280,400,000	Rp 83,000,000	29.60%	Rp 197,400,000	70.40%	Rp 280,400,000	100.00%	Rp -	Rp -	0.00%
	521115	Bel. Honor Operasional Satuan Kerja	Rp 58,800,000	Rp 58,800,000	Rp 49,000,000	83.33%	Rp 9,800,000	16.67%	Rp 58,800,000	100.00%	Rp -	Rp -	0.00%
	521119	Bel. Barang Operasional Lainnya (Pakaian Dinas)	Rp 34,000,000	Rp 221,600,000	Rp 34,000,000	15.34%	Rp 187,600,000	84.66%	Rp 221,600,000	100.00%	Rp -	Rp -	0.00%
	E	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%
	521119	Bel. Barang Operasional Lainnya	Rp 16,800,000	Rp 12,800,000	Rp 8,281,500	64.70%	Rp -	0.00%	Rp 8,281,500	64.70%	Rp -	Rp 4,518,500	35.30%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	F	**Rapat Koordinasi Internal**	**Rp 36,960,000**	**Rp 36,960,000**	**Rp 20,848,100**	**56.41%**	**Rp 11,953,000**	**32.34%**	**Rp 32,801,100**	**88.75%**	**Rp -**	**Rp 4,158,900**	**11.25%**
	521119	Bel. Barang Operasional Lainnya	Rp 36,960,000	Rp 36,960,000	Rp 20,848,100	56.41%	Rp 11,953,000	32.34%	Rp 32,801,100	88.75%	Rp -	Rp 4,158,900	11.25%
	G	**Konsultasi Ke Pusat**	**Rp 124,950,000**	**Rp 82,500,000**	**Rp 69,070,105**	**83.72%**	**Rp 13,370,000**	**16.21%**	**Rp 82,440,105**	**99.93%**	**Rp -**	**Rp 59,895**	**0.07%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 124,950,000	Rp 82,500,000	Rp 69,070,105	83.72%	Rp 13,370,000	16.21%	Rp 82,440,105	99.93%	Rp -	Rp 59,895	0.07%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 2,400,000**	**Rp 2,400,000**	**Rp 1,200,000**	**50.00%**	**Rp 1,200,000**	**50.00%**	**Rp 2,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 2,400,000	Rp 1,200,000	50.00%	Rp 1,200,000	50.00%	Rp 2,400,000	100.00%	Rp -	Rp -	0.00%
	J	**Pembinaan dan Pengawasan**	**Rp 65,052,000**	**Rp 104,800,000**	**Rp 92,417,000**	**88.18%**	**Rp 11,812,500**	**11.27%**	**Rp 104,229,500**	**99.46%**	**Rp -**	**Rp 570,500**	**0.54%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 65,052,000	Rp 99,100,000	Rp 88,517,000	89.32%	Rp 10,162,500	10.25%	Rp 98,679,500	99.58%	Rp -	Rp 420,500	0.42%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp -	Rp 5,700,000	Rp 3,900,000	68.42%	Rp 1,650,000	28.95%	Rp 5,550,000	97.37%	Rp -	Rp 150,000	2.63%
	K	**Penanggulangan Covid-19**	**Rp 11,015,000**	**Rp 11,967,000**	**Rp 8,293,182**	**69.30%**	**Rp 3,655,000**	**30.54%**	**Rp 11,948,182**	**99.84%**	**Rp -**	**Rp 18,818**	**0.16%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 11,015,000	Rp 11,967,000	Rp 8,293,182	69.30%	Rp 3,655,000	30.54%	Rp 11,948,182	99.84%	Rp -	Rp 18,818	0.16%
	1066.EAC	**Layanan Umum**											
	1066.EAC.003	**Layanan Dukungan Manajemen Pengadilan**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	052	**Non Operasional Satker Daerah**	**Rp 348,604,000**	**Rp 348,604,000**	**Rp 337,975,000**	**96.95%**	**Rp 10,537,363**	**3.02%**	**Rp 348,512,363**	**99.97%**	**Rp -**	**Rp 91,637**	**0.03%**
	A	**Bimbingan Teknis Bidang Keuangan**	**Rp 85,904,000**	**Rp 84,404,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp 4,000**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,354,000	Rp 12,754,000	Rp 12,750,000	99.97%	Rp -	0.00%	Rp 12,750,000	99.97%	Rp -	Rp 4,000	0.03%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,900,000**	**Rp 83,400,000**	**Rp 83,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 12,500,000	Rp 12,500,000	100.00%	Rp -	0.00%	Rp 12,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	C	**Bimbingan Teknis Bidang Umum**	**Rp 85,900,000**	**Rp 83,900,000**	**Rp 83,900,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 83,900,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,000,000	Rp 13,000,000	100.00%	Rp -	0.00%	Rp 13,000,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	D	**Bimbingan Teknis Bidang Rencana Program dan Anggaran**	**Rp 85,900,000**	**Rp 84,400,000**	**Rp 84,400,000**	**100.00%**	**Rp -**	**0.00%**	**Rp 84,400,000**	**100.00%**	**Rp -**	**Rp -**	**0.00%**
	521131	Bel. Barang Operasional - Penangganan Pandemi Covid-19	Rp 1,150,000	Rp 2,500,000	Rp 2,500,000	100.00%	Rp -	0.00%	Rp 2,500,000	100.00%	Rp -	Rp -	0.00%
	521211	Bel. Bahan (Seminar Kit, Spanduk, ATK (Sertifikat) Dokumentasi	Rp 27,350,000	Rp 12,750,000	Rp 12,750,000	100.00%	Rp -	0.00%	Rp 12,750,000	100.00%	Rp -	Rp -	0.00%
	522151	Bel. Jasa Profesi	Rp 13,000,000	Rp 13,500,000	Rp 13,500,000	100.00%	Rp -	0.00%	Rp 13,500,000	100.00%	Rp -	Rp -	0.00%
	524114	Bel. Perjalanan Dinas Paket Meeting Dalam Kota	Rp 44,400,000	Rp 55,650,000	Rp 55,650,000	100.00%	Rp -	0.00%	Rp 55,650,000	100.00%	Rp -	Rp -	0.00%
	F	**Penangganan Covid-19 Non PNS**	**Rp 5,000,000**	**Rp 12,500,000**	**Rp 1,875,000**	**15.00%**	**Rp 10,537,363**	**84.30%**	**Rp 12,412,363**	**99.30%**	**Rp -**	**Rp 87,637**	**0.70%**
	521241	Bel. Barang Non Operasional - Penangganan Pandemi Covid-19	Rp 5,000,000	Rp 12,500,000	Rp 1,875,000	15.00%	Rp 10,537,363	84.30%	Rp 12,412,363	99.30%	Rp -	Rp 87,637	0.70%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EAD	Layanan Sarana Internal											
	1071.EAD.001	Layanan Sarana Internal	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	A	PC Kepaniteraan	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 37,500,000	Rp 37,500,000	Rp 37,499,098	100.00%	Rp -	0.00%	Rp 37,499,098	100.00%	Rp -	Rp 902	0.00%
JUMLAH			Rp 14,925,794,000	Rp 14,142,104,000	Rp 12,690,826,474	89.74%	Rp 1,246,571,992	8.81%	Rp 13,937,398,466	98.55%	Rp (1,480,227)	Rp 206,185,761	1.46%

Bandarlampung, 03 Januari 2022
Sekretaris,

Hendriansyah, S.H., MH.
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