

LAPORAN REALISASI ANGGARAN BELANJA
BELANJA SATUAN KERJA MELALUI KPPN DAN BUN
UNTUK BULAN YANG BERAKHIR 30 APRIL 2018
(dalam rupiah)

KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG
ESELON I : 01 BADAN URUSAN ADMINISTRASI
WILAYAH/PROPINSI : 1900 SULAWESI SELATAN
SATUAN KERJA : 307470 PENGADILAN AGAMA TAKALAR
JENIS SATUAN KERJA : KD KANTOR DAERAH

Kode Lap. : LRBSB 01
Tanggal : Kamis, 08 November
Halaman : 2
Prog.Id : lu_lrabstkb

| 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 |
| 511111 | Belanja Gaji Pokok PNS | 1,066,706,000 | 1,066,706,000 | 97,603,640 | 364,569,040 | 0 | 364,569,040 | 34.18 | 702,136,960 |
| 511119 | Belanja Pembulatan Gaji PNS | 19,000 | 19,000 | 1,623 | 5,375 | (33) | 5,342 | 28.12 | 13,658 |
| 511121 | Belanja Tunj. Suami/Istri PNS | 66,230,000 | 66,230,000 | 6,218,812 | 23,518,432 | 0 | 23,518,432 | 35.51 | 42,711,568 |
| 511122 | Belanja Tunj. Anak PNS | 18,485,000 | 18,485,000 | 1,716,486 | 6,810,156 | 0 | 6,810,156 | 36.84 | 11,674,844 |
| 511123 | Belanja Tunj. Struktural PNS | 26,130,000 | 26,130,000 | 2,010,000 | 8,040,000 | 0 | 8,040,000 | 30.77 | 18,090,000 |
| 511124 | Belanja Tunj. Fungsional PNS | 959,270,000 | 959,270,000 | 67,640,000 | 270,560,000 | 0 | 270,560,000 | 28.20 | 688,710,000 |
| 511125 | Belanja Tunj. PPh PNS | 159,595,000 | 159,595,000 | 7,134,784 | 28,500,922 | 0 | 28,500,922 | 17.86 | 131,094,078 |
| 511126 | Belanja Tunj. Beras PNS | 59,536,000 | 59,536,000 | 5,648,760 | 21,291,480 | 0 | 21,291,480 | 35.76 | 38,244,520 |
| 511129 | Belanja Uang Makan PNS | 198,000,000 | 198,000,000 | 18,589,000 | 71,453,000 | 0 | 71,453,000 | 36.09 | 126,547,000 |
| 511151 | Belanja Tunjangan Umum PNS | 4,745,000 | 4,745,000 | 1,105,000 | 2,200,000 | 0 | 2,200,000 | 46.36 | 2,545,000 |
| 511157 | Belanja Tunjangan Kemahalan Hakim | 81,000,000 | 81,000,000 | 6,750,000 | 27,000,000 | 0 | 27,000,000 | 33.33 | 54,000,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5111 | 2,639,716,000 | 2,639,716,000 | 214,418,105 | 823,948,405 | (33) | 823,948,372 | 31.21 | 1,815,767,628 |
| | JUMLAH KELOMPOK BELANJA 51 | 2,639,716,000 | 2,639,716,000 | 214,418,105 | 823,948,405 | (33) | 823,948,372 | 31.21 | 1,815,767,628 |
| 52 | BELANJA BARANG | | | | | | | | |
| 5211 | Belanja Barang Operasional | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 187,110,000 | 179,910,000 | 14,562,900 | 43,162,000 | 0 | 43,162,000 | 23.99 | 136,748,000 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 850,000 | 850,000 | 0 | 0 | 0 | 0 | 0.00 | 850,000 |
| 521115 | Belanja Honor Operasional Satuan Kerja | 46,200,000 | 46,200,000 | 3,850,000 | 11,550,000 | 0 | 11,550,000 | 25.00 | 34,650,000 |
| 521119 | Belanja Barang Operasional Lainnya | 14,600,000 | 14,600,000 | 0 | 14,600,000 | 0 | 14,600,000 | 100.00 | 0 |
| | JUMLAH SUB KELOMPOK BELANJA 5211 | 248,760,000 | 241,560,000 | 18,412,900 | 69,312,000 | 0 | 69,312,000 | 28.69 | 172,248,000 |
| 5218 | Belanja Barang Persediaan | | | | | | | | |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 44,858,000 | 44,858,000 | 11,488,400 | 21,624,500 | 0 | 21,624,500 | 48.21 | 23,233,500 |
| | JUMLAH SUB KELOMPOK BELANJA 5218 | 44,858,000 | 44,858,000 | 11,488,400 | 21,624,500 | 0 | 21,624,500 | 48.21 | 23,233,500 |

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| KODE | URAIAN | ANGGARAN SEMULA | ANGGARAN SETELAH REVISI | REALISASI BELANJA | | | | % REALISASI ANGGARAN | SISA ANGGARAN |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5221 | Belanja Jasa | | | | | | | | |
| 522111 | Belanja Langganan Listrik | 43,200,000 | 43,200,000 | 8,306,763 | 17,351,068 | 0 | 17,351,068 | 40.16 | 25,848,932 |
| 522112 | Belanja Langganan Telepon | 15,000,000 | 22,200,000 | 1,525,490 | 3,065,154 | 0 | 3,065,154 | 13.81 | 19,134,846 |
| 522113 | Belanja Langganan Air | 15,000,000 | 15,000,000 | 1,330,000 | 2,998,400 | 0 | 2,998,400 | 19.99 | 12,001,600 |
| | JUMLAH SUB KELOMPOK BELANJA 5221 | 73,200,000 | 80,400,000 | 11,162,253 | 23,414,622 | 0 | 23,414,622 | 29.12 | 56,985,378 |
| 5231 | Belanja Pemeliharaan | | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 64,700,000 | 64,700,000 | 896,000 | 896,000 | 0 | 896,000 | 1.38 | 63,804,000 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 77,804,000 | 77,804,000 | 13,739,554 | 39,326,804 | 0 | 39,326,804 | 50.55 | 38,477,196 |
| | JUMLAH SUB KELOMPOK BELANJA 5231 | 142,504,000 | 142,504,000 | 14,635,554 | 40,222,804 | 0 | 40,222,804 | 28.23 | 102,281,196 |
| | JUMLAH KELOMPOK BELANJA 52 | 509,322,000 | 509,322,000 | 55,699,107 | 154,573,926 | 0 | 154,573,926 | 30.35 | 354,748,074 |
| | JUMLAH BELANJA OUTPUT 1066.994 | 3,149,038,000 | 3,149,038,000 | 270,117,212 | 978,522,331 | (33) | 978,522,298 | 31.07 | 2,170,515,702 |
| | JUMLAH BELANJA KEGIATAN 1066 | 3,149,038,000 | 3,149,038,000 | 270,117,212 | 978,522,331 | (33) | 978,522,298 | 31.07 | 2,170,515,702 |
| | JUMLAH BELANJA PROGRAM 03.04.01 | 3,190,148,000 | 3,190,148,000 | 279,138,212 | 996,418,798 | (33) | 996,418,765 | 31.23 | 2,193,729,235 |
| 02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | | | | | | | | |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | |
| 951 | Layanan Internal (Overhead) | | | | | | | | |
| 53 | BELANJA MODAL | | | | | | | | |
| 5321 | Belanja Modal Peralatan dan Mesin | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 66,000,000 | 66,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 40.91 | 39,000,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5321 | 66,000,000 | 66,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 40.91 | 39,000,000 |
| 5331 | Belanja Modal Gedung dan Bangunan | | | | | | | | |
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan | 125,000,000 | 125,000,000 | 0 | 0 | 0 | 0 | 0.00 | 125,000,000 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | JUMLAH SUB KELOMPOK BELANJA 5331 | 125,000,000 | 125,000,000 | 0 | 0 | 0 | 0 | 0.00 | 125,000,000 |
| | JUMLAH KELOMPOK BELANJA 53 | 191,000,000 | 191,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 14.14 | 164,000,000 |
| | JUMLAH BELANJA OUTPUT 1071.951 | 191,000,000 | 191,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 14.14 | 164,000,000 |
| | JUMLAH BELANJA KEGIATAN 1071 | 191,000,000 | 191,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 14.14 | 164,000,000 |
| | JUMLAH BELANJA PROGRAM 03.04.02 | 191,000,000 | 191,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 14.14 | 164,000,000 |
| | JUMLAH BELANJA SUB FUNGSI 03.04 | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH BELANJA FUNGSI 03 | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH BELANJA CARA PENARIKAN 0 | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH BELANJA SUMBER DANA 01 | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH BELANJA JENIS SATKER KD | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH TRANSAKSI KAS | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |
| | JUMLAH BELANJA (TRANSAKSI KAS DAN TRANSAKSI NON KAS | 3,381,148,000 | 3,381,148,000 | 279,138,212 | 1,023,418,798 | (33) | 1,023,418,765 | 30.27 | 2,357,729,235 |