

LAPORAN REALISASI ANGGARAN BELANJA  
TINGKAT SATUAN KERJA  
UNTUK PERIODE YANG BERAKHIR 31 MEI 2016

KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG  
 ESELON I : 01 BADAN URUSAN ADMINISTRASI  
 WILAYAH/PROVINSI : 0100 BA(005) ES1(01) DKI JAKARTA  
 SATUAN KERJA : 401112 PENGADILAN TINGGI AGAMA JAKARTA  
 JENIS SATUAN KERJA : KD

Kode Lap : LRA.B.S.2  
 Tanggal : 26/03/19 1:04 PM  
 Halaman : 1  
 Prg ID : lap\_lra\_bel\_akun --  
 Tgl Data : 26/3/19 12:00 PM

| 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                                  | 4,537,845,000   | 4,537,845,000           | 1,824,784,900     | 0                    | 1,824,784,900  | 40.21                | 2,713,060,100  |
| 511119 | Belanja Pembulatan Gaji PNS                             | 64,000          | 64,000                  | 20,797            | 133                  | 20,664         | 32.5                 | 43,336         |
| 511121 | Belanja Tunj. Suami/Istri PNS                           | 401,315,000     | 401,315,000             | 163,871,370       | 0                    | 163,871,370    | 40.83                | 237,443,630    |
| 511122 | Belanja Tunj. Anak PNS                                  | 84,704,000      | 84,704,000              | 33,712,458        | 0                    | 33,712,458     | 39.8                 | 50,991,542     |
| 511123 | Belanja Tunj. Struktural PNS                            | 37,440,000      | 37,440,000              | 21,600,000        | 0                    | 21,600,000     | 57.69                | 15,840,000     |
| 511124 | Belanja Tunj. Fungsional PNS                            | 16,717,610,000  | 16,717,610,000          | 6,667,050,000     | 0                    | 6,667,050,000  | 39.88                | 10,050,560,000 |
| 511125 | Belanja Tunj. PPh PNS                                   | 4,747,135,000   | 4,747,135,000           | 1,251,745,572     | 0                    | 1,251,745,572  | 26.37                | 3,495,389,428  |
| 511126 | Belanja Tunj. Beras PNS                                 | 210,235,000     | 210,235,000             | 80,024,100        | 0                    | 80,024,100     | 38.06                | 130,210,900    |
| 511129 | Belanja Uang Makan PNS                                  | 633,600,000     | 633,600,000             | 152,908,000       | 0                    | 152,908,000    | 24.13                | 480,692,000    |
| 511147 | Belanja Tunj. Lain-lain Termasuk Uang Duka PNS Dalam    | 150,000,000     | 150,000,000             | 0                 | 0                    | 0              | 0                    | 150,000,000    |
| 511151 | Belanja Tunjangan Umum PNS                              | 47,580,000      | 47,580,000              | 12,995,000        | 0                    | 12,995,000     | 27.31                | 34,585,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5111                        | 27,567,528,000  | 27,567,528,000          | 10,208,712,197    | 133                  | 10,208,712,064 | 37.03                | 17,358,815,936 |
| 5122   | Belanja Lembur  |                 |                         |                   |                      |                |                      |                |
| 512211 | Belanja Uang Lembur                                     | 53,910,000      | 53,910,000              | 0                 | 0                    | 0              | 0                    | 53,910,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5122                        | 53,910,000      | 53,910,000              | 0                 | 0                    | 0              | 0                    | 53,910,000     |
|        | JUMLAH KELOMPOK BELANJA 51                              | 27,621,438,000  | 27,621,438,000          | 10,208,712,197    | 133                  | 10,208,712,064 | 36.96                | 17,412,725,936 |
| 52     | BELANJA BARANG  |                 |                         |                   |                      |                |                      |                |
| 5211   | Belanja Barang Operasional                              |                 |                         |                   |                      |                |                      |                |
| 521111 | Belanja Keperluan Perkantoran                           | 467,486,000     | 467,486,000             | 150,875,006       | 0                    | 150,875,006    | 32.27                | 316,610,994    |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat                | 1,800,000       | 1,800,000               | 656,500           | 0                    | 656,500        | 36.47                | 1,143,500      |
| 521115 | Belanja Honor Operasional Satuan Kerja                  | 85,200,000      | 85,200,000              | 28,400,000        | 0                    | 28,400,000     | 33.33                | 56,800,000     |
| 521119 | Belanja Barang Operasional Lainnya                      | 55,100,000      | 55,100,000              | 43,272,000        | 0                    | 43,272,000     | 78.53                | 11,828,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5211                        | 609,586,000     | 609,586,000             | 223,203,506       | 0                    | 223,203,506    | 36.62                | 386,382,494    |
| 5212   | Belanja Barang Non Operasional                          |                 |                         |                   |                      |                |                      |                |
| 521211 | Belanja Bahan   | 31,440,000      | 31,440,000              | 21,016,350        | 0                    | 21,016,350     | 66.85                | 10,423,650     |
|        | JUMLAH SUB KELOMPOK BELANJA 5212                        | 31,440,000      | 31,440,000              | 21,016,350        | 0                    | 21,016,350     | 66.85                | 10,423,650     |
| 5218   | Belanja Barang Persediaan                               |                 |                         |                   |                      |                |                      |                |
| 521811 | Belanja Barang Persediaan Barang Konsumsi               | 75,426,000      | 75,426,000              | 46,489,300        | 0                    | 46,489,300     | 61.64                | 28,936,700     |
| 521813 | Belanja Barang Persediaan Pita Cukai, Meterai dan Leges | 720,000         | 720,000                 | 720,000           | 0                    | 720,000        | 100                  | 0              |
|        | JUMLAH SUB KELOMPOK BELANJA 5218                        | 76,146,000      | 76,146,000              | 47,209,300        | 0                    | 47,209,300     | 62                   | 28,936,700     |
| 5221   | Belanja Jasa  |                 |                         |                   |                      |                |                      |                |
| 522111 | Belanja Langganan Listrik                               | 220,600,000     | 220,600,000             | 89,052,965        | 0                    | 89,052,965     | 40.37                | 131,547,035    |
| 522112 | Belanja Langganan Telepon                               | 35,040,000      | 35,040,000              | 14,631,474        | 0                    | 14,631,474     | 41.76                | 20,408,526     |

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ESELON I : 01  
WILAYAH/PROVINSI : 0100  
SATUAN KERJA : 401112  
JENIS SATUAN KERJA : KD

MAHKAMAH AGUNG  
BADAN URUSAN ADMINISTRASI  
BA(005) ES1(01) DKI JAKARTA  
PENGADILAN TINGGI AGAMA JAKARTA

Kode Lap : LRA.B.S.2  
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| 1      | 2   | 3               | 4                       | 5                 | 6                    | 7=5-6          | 8=5/4                | 9=4-7          |
| 522113 | Belanja Langganan Air                             | 32,500,000      | 32,500,000              | 8,489,524         | 0                    | 8,489,524      | 26.12                | 24,010,476     |
| 522191 | Belanja Jasa Lainnya                              | 2,000,000       | 2,000,000               | 400,000           | 0                    | 400,000        | 20                   | 1,600,000      |
|        | JUMLAH SUB KELOMPOK BELANJA 5221                  | 290,140,000     | 290,140,000             | 112,573,963       | 0                    | 112,573,963    | 38.8                 | 177,566,037    |
| 5231   | Belanja Pemeliharaan                              |                 |                         |                   |                      |                |                      |                |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan          | 174,400,000     | 174,400,000             | 48,245,000        | 0                    | 48,245,000     | 27.66                | 126,155,000    |
| 523112 | Belanja Barang Persediaan Pemeliharaan Gedung dan | 2,000,000       | 2,000,000               | 330,000           | 0                    | 330,000        | 16.5                 | 1,670,000      |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya  | 27,360,000      | 27,360,000              | 3,519,000         | 0                    | 3,519,000      | 12.86                | 23,841,000     |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin          | 325,416,000     | 325,416,000             | 124,279,038       | 0                    | 124,279,038    | 38.19                | 201,136,962    |
| 523133 | Belanja Pemeliharaan Jaringan                     | 11,943,000      | 11,943,000              | 0                 | 0                    | 0              | 0                    | 11,943,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5231                  | 541,119,000     | 541,119,000             | 176,373,038       | 0                    | 176,373,038    | 32.59                | 364,745,962    |
| 5241   | Belanja Perjalanan Dalam Negeri                   |                 |                         |                   |                      |                |                      |                |
| 524111 | Belanja Perjalanan Biasa                          | 81,000,000      | 81,000,000              | 64,250,150        | 0                    | 64,250,150     | 79.32                | 16,749,850     |
| 524113 | Belanja Perjalanan Dinas Dalam Kota               | 15,000,000      | 15,000,000              | 12,600,000        | 0                    | 12,600,000     | 84                   | 2,400,000      |
|        | JUMLAH SUB KELOMPOK BELANJA 5241                  | 96,000,000      | 96,000,000              | 76,850,150        | 0                    | 76,850,150     | 80.05                | 19,149,850     |
|        | JUMLAH KELOMPOK BELANJA 52                        | 1,644,431,000   | 1,644,431,000           | 657,226,307       | 0                    | 657,226,307    | 39.97                | 987,204,693    |
| 53     | BELANJA MODAL                                     |                 |                         |                   |                      |                |                      |                |
| 5321   | Belanja Modal Peralatan dan Mesin                 |                 |                         |                   |                      |                |                      |                |
| 532111 | Belanja Modal Peralatan dan Mesin                 | 149,000,000     | 149,000,000             | 73,777,000        | 0                    | 73,777,000     | 49.51                | 75,223,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5321                  | 149,000,000     | 149,000,000             | 73,777,000        | 0                    | 73,777,000     | 49.51                | 75,223,000     |
|        | JUMLAH KELOMPOK BELANJA 53                        | 149,000,000     | 149,000,000             | 73,777,000        | 0                    | 73,777,000     | 49.51                | 75,223,000     |
|        | JUMLAH BELANJA                                    | 29,414,869,000  | 29,414,869,000          | 10,939,715,504    | 133                  | 10,939,715,371 | 37.19                | 18,475,153,629 |