

**LAPORAN REALISASI ANGGARAN
DIPA - BADAN URUSAN ORGANISASI
BULAN MARET 2021**

| Kode | Program/Kegiatan/Output/Komponen/Jenis Belanja | PAGU | Realisasi s/d bulan lalu | | Realisasi Bulan Ini | | Realisasi s/d Bulan Ini | | Sisa s/ Bulan Ini | |
|----------|---|----------------|--------------------------|--------|---------------------|--------|-------------------------|--------|-------------------|---------|
| | | | Rp | % | Rp | % | Rp | % | Rp | % |
| 308166 | Pengadilan Tinggi Agama Bandung | 22,679,839,000 | 2,312,824,464 | 10.20% | 1,273,415,604 | 5.61% | 3,586,240,068 | 15.81% | 19,093,598,932 | 84.19% |
| 1066.EAA | Layanan Perkantoran | 21,951,960,000 | 2,300,111,964 | 10.48% | 1,269,615,604 | 5.78% | 3,569,727,568 | 16.26% | 18,382,232,432 | 83.74% |
| 001 | Gaji dan Tunjangan | 16,169,613,000 | 2,023,203,747 | 12.51% | 1,054,071,484 | 6.52% | 3,077,275,231 | 19.03% | 13,092,337,769 | 80.97% |
| A | Pembayaran Gaji dan Tunjangan | 16,169,613,000 | 2,023,203,747 | 12.51% | 1,054,071,484 | 6.52% | 3,077,275,231 | 19.03% | 13,092,337,769 | 80.97% |
| 511111 | Belanja Gaji Pokok PNS | 4,098,967,000 | 496,110,920 | 12.10% | 244,121,620 | 5.96% | 740,232,540 | 18.06% | 3,358,734,460 | 81.94% |
| 511119 | Belanja Pembulatan Gaji PNS | 37,000 | 5,447 | 14.72% | 2,873 | 7.76% | 8,320 | 22.49% | 28,680 | 77.51% |
| 511121 | Belanja Tunj. Suami/Istri PNS | 263,065,000 | 40,459,222 | 15.38% | 20,268,152 | 7.70% | 60,727,374 | 23.08% | 202,337,626 | 76.92% |
| 511122 | Belanja Tunj. Anak PNS | 45,898,000 | 8,448,464 | 18.41% | 4,031,000 | 8.78% | 12,479,464 | 27.19% | 33,418,536 | 72.81% |
| 511123 | Belanja Tunj. Struktural PNS | 93,870,000 | 13,410,000 | 14.29% | 6,705,000 | 7.14% | 20,115,000 | 21.43% | 73,755,000 | 78.57% |
| 511124 | Belanja Tunj. Fungsional PNS | 7,952,860,000 | 1,194,360,000 | 15.02% | 620,270,000 | 7.80% | 1,814,630,000 | 22.82% | 6,138,230,000 | 77.18% |
| 511125 | Belanja Tunj. PPh PNS | 2,822,657,000 | 209,073,474 | 7.41% | 109,395,779 | 3.88% | 318,469,253 | 11.28% | 2,504,187,747 | 88.72% |
| 511126 | Belanja Tunj. Beras PNS | 140,467,000 | 21,074,220 | 15.00% | 10,356,060 | 7.37% | 31,430,280 | 22.38% | 109,036,720 | 77.62% |
| 511129 | Belanja Uang Makan PNS | 716,232,000 | 35,647,000 | 4.98% | 36,711,000 | 5.13% | 72,358,000 | 10.10% | 643,874,000 | 89.90% |
| 511151 | Belanja Tunjangan Umum PNS | 35,560,000 | 4,615,000 | 12.98% | 2,210,000 | 6.21% | 6,825,000 | 19.19% | 28,735,000 | 80.81% |
| 002 | Operasional dan Pemeliharaan Kantor | 5,782,347,000 | 276,908,217 | 4.79% | 215,544,120 | 3.73% | 492,452,337 | 8.52% | 5,289,894,663 | 91.48% |
| A | Kebutuhan Sehari-hari Perkantoran | 972,714,000 | 84,050,221 | 8.64% | 69,467,698 | 7.14% | 153,517,919 | 15.78% | 819,196,081 | 84.22% |
| 521111 | | 815,160,000 | 62,532,500 | 7.67% | 60,347,000 | 7.40% | 122,879,500 | 15.07% | 692,280,500 | 84.93% |
| | Honor Satpam | 139,200,000 | 11,600,000 | 8.33% | 11,600,000 | 8.33% | 23,200,000 | 16.67% | 116,000,000 | 83.33% |
| | THR Honor SATPAM | 11,600,000 | - | 0.00% | - | 0.00% | - | 0.00% | 11,600,000 | 100.00% |
| | Honor Pramubakti | 436,800,000 | 36,400,000 | 8.33% | 36,400,000 | 8.33% | 72,800,000 | 16.67% | 364,000,000 | 83.33% |
| | THR Honor Pramubakti | 36,400,000 | - | 0.00% | - | 0.00% | - | 0.00% | 36,400,000 | 100.00% |
| | Honor Pengemudi | 134,400,000 | 11,200,000 | 8.33% | 11,200,000 | 8.33% | 22,400,000 | 16.67% | 112,000,000 | 83.33% |
| | THR Honor Pengemudi | 11,200,000 | - | 0.00% | - | 0.00% | - | 0.00% | 11,200,000 | 100.00% |
| | Air Minum/Galon | 39,560,000 | 1,886,500 | 4.77% | 312,000 | 0.79% | 2,198,500 | 5.56% | 37,361,500 | 94.44% |
| | Langganan Koran | 6,000,000 | 1,446,000 | 24.10% | 835,000 | 13.92% | 2,281,000 | 38.02% | 3,719,000 | 61.98% |
| 521119 | Belanja Barang Operasional Lainnya (Keperluan sehari-hari perkantoran lainnya) | 60,274,000 | 13,074,721 | 21.69% | 7,925,698 | 13.15% | 21,000,419 | 34.84% | 39,273,581 | 65.16% |
| 521811 | Belanja Barang Persediaan Barang Konsumsi (Biaya keperluan sehari-hari perkantoran) | 97,280,000 | 8,443,000 | 8.68% | 1,195,000 | 1.23% | 9,638,000 | 9.91% | 87,642,000 | 90.09% |

| Kode | Program/Kegiatan/Output/Komponen/Jenis Belanja | PAGU | Realisasi s/d bulan lalu | | Realisasi Bulan Ini | | Realisasi s/d Bulan Ini | | Sisa s/ Bulan Ini | |
|----------|--|--------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|--------------------|----------------|
| | | | Rp | % | Rp | % | Rp | % | Rp | % |
| | | | | | | | | | | |
| B | Langganan Daya dan Jasa | 715,332,000 | 62,793,780 | 8.78% | 44,043,773 | 6.16% | 106,837,553 | 14.94% | 608,494,447 | 85.06% |
| 521111 | Belanja Keperluan Perkantoran | 136,500,000 | 12,924,723 | 9.47% | 12,924,723 | 9.47% | 25,849,446 | 18.94% | 110,650,554 | 81.06% |
| | Tambahan Langganan Internet | 12,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 12,000,000 | 100.00% |
| | Lisensi Video Teleconference | 3,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 3,000,000 | 100.00% |
| | Langganan Internet | 120,000,000 | 12,924,723 | 10.77% | 12,924,723 | 10.77% | 25,849,446 | 21.54% | 94,150,554 | 78.46% |
| | Hosting | 1,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 1,500,000 | 100.00% |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 17,232,000 | 632,500 | 3.67% | 1,931,000 | 11.21% | 2,563,500 | 14.88% | 14,668,500 | 85.12% |
| 522111 | Belanja Langganan Listrik | 180,000,000 | 10,881,405 | 6.05% | 10,901,419 | 6.06% | 21,782,824 | 12.10% | 158,217,176 | 87.90% |
| 522112 | Belanja Langganan Telepon | 24,000,000 | 300,452 | 1.25% | 286,631 | 1.19% | 587,083 | 2.45% | 23,412,917 | 97.55% |
| 522113 | Belanja Langganan Air | 12,000,000 | 254,700 | 2.12% | - | 0.00% | 254,700 | 2.12% | 11,745,300 | 97.88% |
| 522141 | Belanja Sewa Rumah Dinas Hakim | 345,600,000 | 37,800,000 | 10.94% | 18,000,000 | 5.21% | 55,800,000 | 16.15% | 289,800,000 | 83.85% |
| C | Pemeliharaan Kantor | 604,062,000 | 74,610,216 | 12.35% | 64,255,149 | 10.64% | 138,865,365 | 22.99% | 465,196,635 | 77.01% |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 232,870,000 | 40,609,681 | 17.44% | 55,933,830 | 24.02% | 96,543,511 | 41.46% | 136,326,489 | 58.54% |
| | Gedung Kantor Baru | 176,742,000 | 34,064,681 | 19.27% | 50,505,330 | 28.58% | 84,570,011 | 47.85% | 92,171,989 | 52.15% |
| | Gedung Kantor Wisma | 25,396,000 | - | 0.00% | 5,428,500 | 21.38% | 5,428,500 | 21.38% | 19,967,500 | 78.62% |
| | Gedung Lama | 25,732,000 | 6,545,000 | 25.44% | - | 0.00% | 6,545,000 | 25.44% | 19,187,000 | 74.56% |
| | Halaman Gedung Kantor | 5,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 5,000,000 | 100.00% |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya (Rumah Dinas) | 18,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 18,000,000 | 100.00% |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 353,192,000 | 34,000,535 | 9.63% | 8,321,319 | 2.36% | 42,321,854 | 11.98% | 310,870,146 | 88.02% |
| | Pemeliharaan Mobil HiAce | 15,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 15,000,000 | 100.00% |
| | Kendaraan Pejabat Negara | 48,360,000 | - | 0.00% | - | 0.00% | - | 0.00% | 48,360,000 | 100.00% |
| | Kendaraan Dinas Roda 2 | 25,632,000 | 184,000 | 0.72% | - | 0.00% | 184,000 | 0.72% | 25,448,000 | 99.28% |
| | Kendaraan Dinas Roda 4 | 144,600,000 | 27,171,535 | 18.79% | 2,781,319 | 1.92% | 29,952,854 | 20.71% | 114,647,146 | 79.29% |
| | Desktop PC | 18,000,000 | - | 0.00% | 3,315,000 | 18.42% | 3,315,000 | 18.42% | 14,685,000 | 81.58% |
| | Proyektor | 1,800,000 | - | 0.00% | - | 0.00% | - | 0.00% | 1,800,000 | 100.00% |
| | Laptop | 11,250,000 | - | 0.00% | 1,425,000 | 12.67% | 1,425,000 | 12.67% | 9,825,000 | 87.33% |
| | AC Split | 16,650,000 | - | 0.00% | - | 0.00% | - | 0.00% | 16,650,000 | 100.00% |
| | Printer | 10,500,000 | 6,645,000 | 63.29% | - | 0.00% | 6,645,000 | 63.29% | 3,855,000 | 36.71% |
| | CCTV | 5,400,000 | - | 0.00% | - | 0.00% | - | 0.00% | 5,400,000 | 100.00% |
| | BBM Kendaraan Sewa | 40,000,000 | - | 0.00% | 800,000 | 2.00% | 800,000 | 2.00% | 39,200,000 | 98.00% |
| | Pemeliharaan Genset | 10,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 10,000,000 | 100.00% |
| | Bahan Bakar Genset | 6,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 6,000,000 | 100.00% |
| D | Pembayaran Terkait Operasional Kantor | 84,630,000 | 4,400,000 | 5.20% | 5,650,000 | 6.68% | 10,050,000 | 11.88% | 74,580,000 | 88.12% |
| 521115 | Belanja Honor Operasional Satuan Kerja | 48,000,000 | 4,400,000 | 9.17% | 5,650,000 | 11.77% | 10,050,000 | 20.94% | 37,950,000 | 79.06% |
| 521119 | Belanja Barang Operasional Lainnya | 36,630,000 | - | 0.00% | - | 0.00% | - | 0.00% | 36,630,000 | 100.00% |
| | Pakaian Dinas Pegawai Non Hakim | 18,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 18,500,000 | 100.00% |
| | Pakaian Satpam | 4,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 4,000,000 | 100.00% |
| | Pakaian Pengemudi dan Pramubakti | 6,630,000 | - | 0.00% | - | 0.00% | - | 0.00% | 6,630,000 | 100.00% |
| | Operasional Kantor Lainnya | 7,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 7,500,000 | 100.00% |
| E | Pelantikan dan Pengambilan Sumpah Jabatan | 44,978,000 | 5,500,000 | 12.23% | 5,500,000 | 12.23% | 11,000,000 | 24.46% | 33,978,000 | 75.54% |

| Kode | Program/Kegiatan/Output/Komponen/Jenis Belanja | PAGU | Realisasi s/d bulan lalu | | Realisasi Bulan Ini | | Realisasi s/d Bulan Ini | | Sisa s/ Bulan Ini | |
|-----------------|---|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|----------------------|----------------|
| | | | Rp | % | Rp | % | Rp | % | Rp | % |
| 521119 | Belanja Barang Operasional Lainnya | 44,978,000 | 5,500,000 | 12.23% | 5,500,000 | 12.23% | 11,000,000 | 24.46% | 33,978,000 | 75.54% |
| | Makan | 32,000,000 | 4,000,000 | 12.50% | 4,000,000 | 12.50% | 8,000,000 | 25.00% | 24,000,000 | 75.00% |
| | Snack | 12,000,000 | 1,500,000 | 12.50% | 1,500,000 | 12.50% | 3,000,000 | 25.00% | 9,000,000 | 75.00% |
| | Spanduk | 600,000 | - | 0.00% | - | 0.00% | - | 0.00% | 600,000 | 100.00% |
| | Dokumentasi | 378,000 | - | 0.00% | - | 0.00% | - | 0.00% | 378,000 | 100.00% |
| F | Rapat Koordinasi Internal | 82,944,000 | 5,313,000 | 6.41% | 4,177,500 | 5.04% | 9,490,500 | 11.44% | 73,453,500 | 88.56% |
| 521119 | Belanja Operasional Lainnya | 82,944,000 | 5,313,000 | 6.41% | 4,177,500 | 5.04% | 9,490,500 | 11.44% | 73,453,500 | 88.56% |
| | > Rapat Koordinasi dengan Sakter | 69,984,000 | - | 0.00% | 1,681,500 | 2.40% | 1,681,500 | 2.40% | 68,302,500 | 97.60% |
| | Snack | 18,144,000 | - | 0.00% | 1,321,500 | 7.28% | 1,321,500 | 7.28% | 16,822,500 | 92.72% |
| | Makan | 51,840,000 | - | 0.00% | 360,000 | 0.69% | 360,000 | 0.69% | 51,480,000 | 99.31% |
| | >> Rapat Koordinasi Internal | 12,960,000 | 5,313,000 | 41.00% | 2,496,000 | 19.26% | 7,809,000 | 60.25% | 5,151,000 | 39.75% |
| | Snack | 3,360,000 | 2,053,000 | 61.10% | 1,110,000 | 33.04% | 3,163,000 | 94.14% | 197,000 | 5.86% |
| | Makan | 9,600,000 | 3,260,000 | 33.96% | 1,386,000 | 14.44% | 4,646,000 | 48.40% | 4,954,000 | 51.60% |
| G | Koordinasi | 162,000,000 | 1,621,000 | 1.00% | 8,200,000 | 5.06% | 9,821,000 | 6.06% | 152,179,000 | 93.94% |
| 524111 | Belanja Perjalanan Dinas Biasa | 162,000,000 | 1,621,000 | 1.00% | 8,200,000 | 5.06% | 9,821,000 | 6.06% | 152,179,000 | 93.94% |
| H | Konsultasi ke Pusat | 144,000,000 | 9,450,000 | 6.56% | 2,150,000 | 1.49% | 11,600,000 | 8.06% | 132,400,000 | 91.94% |
| 524111 | Belanja Perjalanan Dinas Biasa | 144,000,000 | 9,450,000 | 6.56% | 2,150,000 | 1.49% | 11,600,000 | 8.06% | 132,400,000 | 91.94% |
| I | Belanja Sewa | 2,841,600,000 | 3,600,000 | 0.13% | - | 0.00% | 3,600,000 | 0.13% | 2,838,000,000 | 99.87% |
| 521115 | Belanja Honor Operasional Satuan Kerja | 3,600,000 | 3,600,000 | 100.00% | - | 0.00% | 3,600,000 | 100.00% | - | 0.00% |
| | Honor Panitia Pengadaan | 3,600,000 | 3,600,000 | 100.00% | - | 0.00% | 3,600,000 | 100.00% | - | 0.00% |
| 522141 | Belanja Sewa Mesin Fotocopy se-Wilayah Hukum PTA Bandung | 2,838,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 2,838,000,000 | 100.00% |
| J | Konsultasi ke Kanwil dan BKN | 14,400,000 | 500,000 | 3.47% | 300,000 | 2.08% | 800,000 | 5.56% | 13,600,000 | 94.44% |
| 524113 | Belanja Perjalanan Dinas Dalam Kota (Transport Dalam Kota) | 14,400,000 | 500,000 | 3.47% | 300,000 | 2.08% | 800,000 | 5.56% | 13,600,000 | 94.44% |
| K | Pembinaan dan Pengawasan | 115,687,000 | 25,070,000 | 21.67% | 11,800,000 | 10.20% | 36,870,000 | 31.87% | 78,817,000 | 68.13% |
| 524111 | Belanja Perjalanan Dinas Biasa | 114,700,000 | 25,070,000 | 21.86% | 11,800,000 | 10.29% | 36,870,000 | 32.14% | 77,830,000 | 67.86% |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 987,000 | - | 0.00% | - | 0.00% | - | 0.00% | 987,000 | 100.00% |
| 1066.EAC | Layanan Umum | 690,379,000 | 12,712,500 | 1.84% | 3,800,000 | 0.55% | 16,512,500 | 2.39% | 673,866,500 | 97.61% |
| 052 | Non Operasional Satker Daerah | 690,379,000 | 12,712,500 | 1.84% | 3,800,000 | 0.55% | 16,512,500 | 2.39% | 673,866,500 | 97.61% |
| A | Bimbingan Teknis Bidang Keuangan | 171,800,000 | - | 0.00% | - | 0.00% | - | 0.00% | 171,800,000 | 100.00% |
| 521211 | Belanja Bahan Bimtek Bidang Keuangan | 19,150,000 | - | 0.00% | - | 0.00% | - | 0.00% | 19,150,000 | 100.00% |
| 522151 | Belanja Jasa Profesi (Honorarium Narasumber) | 14,400,000 | - | 0.00% | - | 0.00% | - | 0.00% | 14,400,000 | 100.00% |
| 524114 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 138,250,000 | - | 0.00% | - | 0.00% | - | 0.00% | 138,250,000 | 100.00% |
| B | Bimbingan Teknis Bidang Perencanaan Program dan Anggaran | 237,950,000 | - | 0.00% | - | 0.00% | - | 0.00% | 237,950,000 | 100.00% |
| 521211 | Belanja Bahan Bimtek Bidang Perencanaan Program dan Anggaran | 28,600,000 | - | 0.00% | - | 0.00% | - | 0.00% | 28,600,000 | 100.00% |
| 522151 | Belanja Jasa Profesi (Honorarium Narasumber) | 14,400,000 | - | 0.00% | - | 0.00% | - | 0.00% | 14,400,000 | 100.00% |

| Kode | Program/Kegiatan/Output/Komponen/Jenis Belanja | PAGU | Realisasi s/d bulan lalu | | Realisasi Bulan Ini | | Realisasi s/d Bulan Ini | | Sisa s/ Bulan Ini | |
|-----------------|--|-----------------------|--------------------------|---------------|-------------------------|--------------|-------------------------|---------------|-----------------------|----------------|
| | | | Rp | % | Rp | % | Rp | % | Rp | % |
| 524114 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 194,950,000 | - | 0.00% | - | 0.00% | - | 0.00% | 194,950,000 | 100.00% |
| C | Bimtek Penyusunan Program dan Anggaran | 146,010,000 | - | 0.00% | - | 0.00% | - | 0.00% | 146,010,000 | 100.00% |
| 521211 | Belanja Bahan Bimtek Penyusunan Program dan Anggaran | 18,510,000 | - | 0.00% | - | 0.00% | - | 0.00% | 18,510,000 | 100.00% |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 127,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 127,500,000 | 100.00% |
| D | Bimbingan Teknis DDTK | 63,469,000 | 10,080,000 | 15.88% | - | 0.00% | 10,080,000 | 15.88% | 53,389,000 | 84.12% |
| 521211 | Belanja Bahan Bimtek DDTK | 27,669,000 | 10,080,000 | 36.43% | - | 0.00% | 10,080,000 | 36.43% | 17,589,000 | 63.57% |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 35,800,000 | - | 0.00% | - | 0.00% | - | 0.00% | 35,800,000 | 100.00% |
| E | Penanganan Pandemi Covid 19 | 71,150,000 | 2,632,500 | 3.70% | 3,800,000 | 5.34% | 6,432,500 | 9.04% | 64,717,500 | 90.96% |
| 521241 | Belanja Barang Non Operasional - Penanganan Pandemi COVID-19 (Pengadaan APD / Alat Uji Medis / Rapid Test) | 71,150,000 | 2,632,500 | 3.70% | 3,800,000 | 5.34% | 6,432,500 | 9.04% | 64,717,500 | 90.96% |
| 1066.EAC | Layanan Sarana Internal | 37,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 37,500,000 | 100.00% |
| 052 | Pengadaan Perangkat Pengolah Data dan Komunikasi | 37,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 37,500,000 | 100.00% |
| A | PC Kepaniteraan | 37,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 37,500,000 | 100.00% |
| 532111 | Belanja Modal Peralatan dan Mesin (PC Kepaniteraan) | 37,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 37,500,000 | 100.00% |
| | TOTAL | 23,562,962,000 | - | 0.00% | Rp 1,397,264,526 | 5.93% | Rp 1,397,264,526 | 5.93% | 22,165,697,474 | 94.07% |

Bandung, 31 Maret 2021

Mengetahui :
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