

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

Kode	Program/Kegiatan/Output/Komponen/Jenis Belanja	Pagu setelah Revisi	Realisasi s/d bulan lalu		Realisasi Bulan Ini		Realisasi s/d Bulan Ini		Sisa s/ Bulan Ini	
			Rp	%	Rp	%	Rp	%	Rp	%
<b>308166</b>	<b>Pengadilan Tinggi Agama Bandung</b>	<b>22,679,839,000</b>	<b>3,586,240,068</b>	<b>15.81%</b>	<b>3,373,443,921</b>	<b>14.87%</b>	<b>6,959,683,989</b>	<b>30.69%</b>	<b>15,720,155,011</b>	<b>69.31%</b>
05.01.WA	Program Dukungan Manajemen	22,679,839,000	3,586,240,068	15.81%	3,373,443,921	14.87%	6,959,683,989	30.69%	15,720,155,011	69.31%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	22,679,839,000	3,586,240,068	15.81%	3,373,443,921	14.87%	6,959,683,989	30.69%	15,720,155,011	69.31%
<b>1066.EAA</b>	<b>Layanan Perkantoran</b>	<b>21,951,960,000</b>	<b>3,569,727,568</b>	<b>16.26%</b>	<b>3,372,633,921</b>	<b>15.36%</b>	<b>6,942,361,489</b>	<b>31.63%</b>	<b>13,783,689,270</b>	<b>62.79%</b>
<b>001</b>	<b>Gaji dan Tunjangan</b>	<b>16,169,613,000</b>	<b>4,168,518,561</b>	<b>25.78%</b>	<b>2,206,653,587</b>	<b>13.65%</b>	<b>6,375,172,148</b>	<b>39.43%</b>	<b>9,794,440,852</b>	<b>60.57%</b>
<b>A</b>	<b>Pembayaran Gaji dan Tunjangan</b>	<b>16,169,613,000</b>	<b>4,168,518,561</b>	<b>25.78%</b>	<b>2,206,653,587</b>	<b>13.65%</b>	<b>6,375,172,148</b>	<b>39.43%</b>	<b>9,794,440,852</b>	<b>60.57%</b>
511111	Belanja Gaji Pokok PNS	4,098,967,000	984,696,460	24.02%	474,177,040	11.57%	1,458,873,500	35.59%	2,640,093,500	64.41%
511119	Belanja Pembulatan Gaji PNS	37,000	11,186	30.23%	5,261	14.22%	16,447	44.45%	20,553	55.55%
511121	Belanja Tunj. Suami/Istri PNS	263,065,000	81,029,756	30.80%	39,661,824	15.08%	120,691,580	45.88%	142,373,420	54.12%
511122	Belanja Tunj. Anak PNS	45,898,000	16,406,132	35.74%	7,458,732	16.25%	23,864,864	52.00%	22,033,136	48.00%
511123	Belanja Tunj. Struktural PNS	93,870,000	26,820,000	28.57%	13,410,000	14.29%	40,230,000	42.86%	53,640,000	57.14%
511124	Belanja Tunj. Fungsional PNS	7,952,860,000	2,464,950,000	30.99%	1,300,180,000	16.35%	3,765,130,000	47.34%	4,187,730,000	52.66%
511125	Belanja Tunj. PPh PNS	2,822,657,000	433,765,107	15.37%	312,193,910	11.06%	745,959,017	26.43%	2,076,697,983	73.57%
511126	Belanja Tunj. Beras PNS	140,467,000	41,713,920	29.70%	19,625,820	13.97%	61,339,740	43.67%	79,127,260	56.33%
511129	Belanja Uang Makan PNS	716,232,000	110,091,000	15.37%	36,256,000	5.06%	146,347,000	20.43%	569,885,000	79.57%
511151	Belanja Tunjangan Umum PNS	35,560,000	9,035,000	25.41%	3,685,000	10.36%	12,720,000	35.77%	22,840,000	64.23%
<b>002</b>	<b>Operasional dan Pemeliharaan Kantor</b>	<b>5,782,347,000</b>	<b>564,586,003</b>	<b>9.76%</b>	<b>1,165,980,334</b>	<b>20.16%</b>	<b>1,793,098,582</b>	<b>31.01%</b>	<b>3,989,248,418</b>	<b>68.99%</b>
<b>A</b>	<b>Kebutuhan Sehari-hari Perkantoran</b>	<b>973,414,000</b>	<b>153,517,919</b>	<b>15.77%</b>	<b>121,483,462</b>	<b>12.48%</b>	<b>337,533,626</b>	<b>34.68%</b>	<b>635,880,374</b>	<b>65.32%</b>
521111		815,160,000	122,879,500	15.07%	119,642,000	14.68%	303,219,500	37.20%	511,940,500	62.80%
	Honor Satpam [4 ORG x 12 BLN]	139,200,000	34,800,000	25.00%	23,200,000	16.67%	58,000,000	41.67%	81,200,000	58.33%
	THR Honor SATPAM [4 ORG x 1 BLN]	11,600,000	-	0.00%	-	0.00%	-	0.00%	11,600,000	100.00%
	Honor Pramubakti [13 ORG x 12 BLN]	436,800,000	109,200,000	25.00%	72,800,000	16.67%	182,000,000	41.67%	254,800,000	58.33%
	THR Honor Pramubakti [13 ORG x 1 BLN]	36,400,000	-	0.00%	-	0.00%	-	0.00%	36,400,000	100.00%
	Honor Pengemudi [4 ORG x 12 BLN]	134,400,000	33,600,000	25.00%	22,400,000	16.67%	56,000,000	41.67%	78,400,000	58.33%
	THR Honor Pengemudi [4 ORG x 1 BLN]	11,200,000	-	0.00%	-	0.00%	-	0.00%	11,200,000	100.00%
	Air Minum/Galon	39,560,000	2,861,500	7.23%	407,000	1.03%	3,268,500	8.26%	36,291,500	91.74%
	Langganan Koran	6,000,000	3,116,000	51.93%	835,000	13.92%	3,951,000	65.85%	2,049,000	34.15%
521119	Belanja Barang Operasional Lainnya	60,974,000	21,000,419	34.44%	1,841,462	3.02%	24,676,126	40.47%	36,297,874	59.53%
	Keperluan sehari-hari perkantoran lainnya	60,974,000	22,834,664	37.45%	1,841,462	3.02%	24,676,126	40.47%	36,297,874	59.53%
521811	Belanja Barang Persediaan Barang Konsumsi	97,280,000	9,638,000	9.91%	-	0.00%	9,638,000	9.91%	87,642,000	90.09%
	Biaya keperluan sehari-hari perkantoran [64 ORG x 1 THN]	97,280,000	19,030,500	19.56%	-	0.00%	19,030,500	19.56%	78,249,500	80.44%
<b>B</b>	<b>Langganan Daya dan Jasa</b>	<b>715,332,000</b>	<b>106,837,553</b>	<b>14.94%</b>	<b>92,596,192</b>	<b>12.94%</b>	<b>199,433,745</b>	<b>27.88%</b>	<b>515,898,255</b>	<b>72.12%</b>
521111	Belanja Keperluan Perkantoran	136,500,000	25,849,446	18.94%	15,806,223	11.58%	41,655,669	30.52%	94,844,331	69.48%

	Tambahan Langganan Internet	12,000,000	-	0.00%	5,806,223	48.39%	5,806,223	48.39%	6,193,777	51.61%
	Lisensi Video Teleconference	3,000,000	-	0.00%		0.00%	-	0.00%	3,000,000	100.00%
	Langganan Internet	120,000,000	38,774,169	32.31%	10,000,000	8.33%	48,774,169	40.65%	71,225,831	59.35%
	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	2,563,500	14.88%	432,684	2.51%	2,996,184	17.39%	14,235,816	82.61%
	Biaya Pengiriman Surat Pos/Pembelian Prangko [359 SRT x 12 BLN]	17,232,000	2,815,192	16.34%	432,684	2.51%	3,247,876	18.85%	13,984,124	81.15%
522111	Belanja Langganan Listrik	180,000,000	21,782,824	12.10%	23,340,749	12.97%	45,123,573	25.07%	134,876,427	74.93%
	Listrik	180,000,000	32,557,110	18.09%	23,340,749	12.97%	55,897,859	31.05%	124,102,141	68.95%
522112	Belanja Langganan Telepon	24,000,000	587,083	2.45%	559,836	2.33%	1,146,919	4.78%	22,853,081	95.22%
	Telepon	24,000,000	856,808	3.57%	559,836	2.33%	1,416,644	5.90%	22,583,356	94.10%
522113	Belanja Langganan Air	12,000,000	254,700	2.12%	256,700	2.14%	511,400	4.26%	11,488,600	95.74%
	PDAM	12,000,000	399,400	3.33%	256,700	2.14%	656,100	5.47%	11,343,900	94.53%
522141	Belanja Sewa	345,600,000	55,800,000	16.15%	52,200,000	15.10%	108,000,000	31.25%	237,600,000	68.75%
	Sewa Rrumah Dinas Hakim [16 ORG x 12 BLN]	345,600,000	57,600,000	16.67%	52,200,000	15.10%	109,800,000	31.77%	235,800,000	68.23%
<b>C</b>	<b>Pemeliharaan Kantor</b>	<b>604,062,000</b>	<b>162,561,831</b>	<b>26.91%</b>	<b>65,414,372</b>	<b>10.83%</b>	<b>227,976,203</b>	<b>37.74%</b>	<b>376,085,797</b>	<b>62.26%</b>
523111	Belanja Pemeliharaan Gedung dan Bangunan	232,870,000	98,389,677	42.25%	38,941,320	16.72%	137,330,997	58.97%	95,539,003	41.03%
	Gedung Kantor Baru	176,742,000	86,416,177	48.89%	31,925,820	18.06%	118,341,997	66.96%	58,400,003	33.04%
	Gedung Kantor Wisma	25,396,000	5,428,500	21.38%	6,935,500	27.31%	12,364,000	48.68%	13,032,000	51.32%
	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%	80,000	1.60%	80,000	1.60%	4,920,000	98.40%
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	18,000,000	-	0.00%	17,990,500	99.95%	17,990,500	99.95%	9,500	0.05%
	Pemeliharaan Rumah Dinas	18,000,000	-	0.00%	17,990,500	99.95%	17,990,500	99.95%	9,500	0.05%
523121	Belanja Pemeliharaan Peralatan dan Mesin	353,192,000	64,172,154	18.17%	8,482,552	2.40%	72,654,706	20.57%	280,537,294	79.43%
	Pemeliharaan Mobil HiAce	15,000,000	-	0.00%		0.00%	-	0.00%	15,000,000	100.00%
	Kendaraan Pejabat Negara	48,360,000	825,000	1.71%	500,000	1.03%	1,325,000	2.74%	47,035,000	97.26%
	Kendaraan Dinas Roda 2	25,632,000	184,000	0.72%	373,500	1.46%	557,500	2.18%	25,074,500	97.82%
	Kendaraan Dinas Roda 4	144,600,000	49,163,154	34.00%	2,343,250	1.62%	51,506,404	35.62%	93,093,596	64.38%
	Desktop PC	18,000,000	3,315,000	18.42%		0.00%	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	1,425,000	12.67%	837,400	7.44%	2,262,400	20.11%	8,987,600	79.89%
	AC Split	16,650,000	-	0.00%		0.00%	-	0.00%	16,650,000	100.00%
	Printer	10,500,000	8,460,000	80.57%		0.00%	8,460,000	80.57%	2,040,000	19.43%
	CCTV	5,400,000	-	0.00%	2,545,000	47.13%	2,545,000	47.13%	2,855,000	52.87%
	BBM Kendaraan Sewa	40,000,000	800,000	2.00%	1,883,402	4.71%	2,683,402	6.71%	37,316,598	93.29%
	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%
<b>D</b>	<b>Pembayaran Terkait Operasional Kantor</b>	<b>104,430,000</b>	<b>34,780,000</b>	<b>33.30%</b>	<b>5,650,000</b>	<b>5.41%</b>	<b>40,430,000</b>	<b>38.71%</b>	<b>64,000,000</b>	<b>61.29%</b>
521115	Belanja Honor Operasional Satuan Kerja	67,800,000	5,650,000	8.33%	5,650,000	8.33%	11,300,000	16.67%	56,500,000	83.33%
	Kuasa Pengguna Anggaran [1 ORG x 12 BLN]	14,400,000	1,200,000	8.33%	1,200,000	8.33%	2,400,000	16.67%	12,000,000	83.33%
	Pejabat Pembuat Komitmen [1 ORG x 12 BLN]	12,000,000	1,000,000	8.33%	1,000,000	8.33%	2,000,000	16.67%	10,000,000	83.33%

	Penandatanganan SPM [1 ORG x 12 BLN]	10,800,000	900,000	8.33%	900,000	8.33%	1,800,000	16.67%	9,000,000	83.33%
	Bendahara Pengeluaran [1 ORG x 12 BLN]	9,000,000	750,000	8.33%	750,000	8.33%	1,500,000	16.67%	7,500,000	83.33%
	Staf Pengelola [2 ORG x 12 BLN]	14,400,000	1,200,000	8.33%	1,200,000	8.33%	2,400,000	16.67%	12,000,000	83.33%
	Honorarium Korwil [2 ORG x 12 BLN]	7,200,000	600,000	8.33%	600,000	8.33%	1,200,000	16.67%	6,000,000	83.33%
521119	Belanja Barang Operasional Lainnya	36,630,000	29,130,000	79.52%	-	0.00%	29,130,000	79.52%	7,500,000	20.48%
	Pakaian Dinas Pegawai Non Hakim [37 ORG x 1 STEL]	18,500,000	18,500,000	100.00%		0.00%	18,500,000	100.00%	-	0.00%
	Pakaian Satpam [4 ORG x 1 STEL]	4,000,000	4,000,000	100.00%		0.00%	4,000,000	100.00%	-	0.00%
	Pakaian Pengemudi dan Pramubakti [17 ORG x 1 STEL]	6,630,000	6,630,000	100.00%		0.00%	6,630,000	100.00%	-	0.00%
	Operasional Kantor Lainnya	7,500,000	-	0.00%		0.00%	-	0.00%	7,500,000	100.00%
<b>E</b>	<b>Pelantikan dan Pengambilan Sumpah Jabatan</b>	<b>44,978,000</b>	<b>11,000,000</b>	<b>24.46%</b>	<b>-</b>	<b>0.00%</b>	<b>11,000,000</b>	<b>24.46%</b>	<b>33,978,000</b>	<b>75.54%</b>
521119	Belanja Barang Operasional Lainnya	44,978,000	11,000,000	24.46%	-	0.00%	11,000,000	24.46%	33,978,000	75.54%
	Makan [200 ORG x 4 KEG]	32,000,000	11,800,000	36.88%		0.00%	11,800,000	36.88%	20,200,000	63.13%
	Snack [200 ORG x 4 KEG]	12,000,000	3,000,000	25.00%		0.00%	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%
<b>F</b>	<b>Rapat Koordinasi Internal</b>	<b>82,944,000</b>	<b>9,490,500</b>	<b>11.44%</b>	<b>948,000</b>	<b>1.14%</b>	<b>10,438,500</b>	<b>12.58%</b>	<b>72,505,500</b>	<b>87.42%</b>
521119	Belanja Operasional Lainnya	82,944,000	9,490,500	11.44%	948,000	1.14%	10,438,500	12.58%	72,505,500	87.42%
	> Rapat Koordinasi dengan Sakter	69,984,000	35,561,500	50.81%	948,000	1.35%	36,509,500	52.17%	33,474,500	47.83%
	Snack [4 ORG x 27 STR x 12 BLN]	18,144,000	1,321,500	7.28%		0.00%	1,321,500	7.28%	16,822,500	92.72%
	Makan [4 ORG x 27 STR x 12 BLN]	51,840,000	360,000	0.69%		0.00%	360,000	0.69%	51,480,000	99.31%
	>> Rapat Koordinasi Internal	12,960,000	9,434,000	72.79%		0.00%	9,434,000	72.79%	3,526,000	27.21%
	Snack [20 ORG x 12 BLN]	3,360,000	3,163,000	94.14%		0.00%	3,163,000	94.14%	197,000	5.86%
	Makan [20 ORG x 12 BLN]	9,600,000	4,646,000	48.40%		0.00%	4,646,000	48.40%	4,954,000	51.60%
<b>G</b>	<b>Koordinasi</b>	<b>106,200,000</b>	<b>16,002,200</b>	<b>15.07%</b>	<b>3,422,758</b>	<b>3.22%</b>	<b>19,424,958</b>	<b>18.29%</b>	<b>86,775,042</b>	<b>81.71%</b>
524111	Belanja Perjalanan Dinas Biasa	106,200,000	16,002,200	15.07%	3,422,758	3.22%	19,424,958	18.29%	86,775,042	81.71%
	Uang Harian [3 ORG x 15 KEG x 3 HARI]	43,200,000	-	0.00%	-	0.00%	-	0.00%	43,200,000	100.00%
	Transportasi [3 ORG x 15 KEG]	27,000,000	-	0.00%	-	0.00%	-	0.00%	27,000,000	100.00%
	Penginapan [3 ORG x 15 KEG x 12 MLM]	36,000,000	-	0.00%	-	0.00%	-	0.00%	36,000,000	100.00%
<b>H</b>	<b>Konsultasi ke Pusat</b>	<b>144,000,000</b>	<b>19,350,000</b>	<b>13.44%</b>	<b>9,464,500</b>	<b>6.57%</b>	<b>28,814,500</b>	<b>20.01%</b>	<b>115,185,500</b>	<b>79.99%</b>
524111	Belanja Perjalanan Dinas Biasa	144,000,000	19,350,000	13.44%	9,464,500	6.57%	28,814,500	20.01%	115,185,500	79.99%
	Uang Harian [10 ORG x 1 HARI x 12 BLN]	60,000,000	-	0.00%	-	0.00%	-	0.00%	60,000,000	100.00%
	Transport Riil [10 ORG x 1 HARI x 12 BLN]	24,000,000	-	0.00%	-	0.00%	-	0.00%	24,000,000	100.00%
	Penginapan [10 ORG x 1 MLM x 12 BLN]	60,000,000	-	0.00%	-	0.00%	-	0.00%	60,000,000	100.00%
<b>I</b>	<b>Belanja Sewa</b>	<b>2,841,600,000</b>	<b>3,600,000</b>	<b>0.13%</b>	<b>849,910,050</b>	<b>29.91%</b>	<b>853,510,050</b>	<b>30.04%</b>	<b>1,988,089,950</b>	<b>69.96%</b>
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 ORG x 1 KEG]	3,600,000	3,600,000	100.00%		0.00%	3,600,000	100.00%	-	0.00%
522141	Belanja Sewa	2,838,000,000	-	0.00%	849,910,050	29.95%	849,910,050	29.95%	1,988,089,950	70.05%
	Sewa Mesin Fotocopy se-Wilayah Hukum PTA Bandung	2,838,000,000	-	0.00%	849,910,050	29.95%	849,910,050	29.95%	1,988,089,950	70.05%
<b>J</b>	<b>Konsultasi ke Kanwil dan BKN</b>	<b>14,400,000</b>	<b>1,150,000</b>	<b>7.99%</b>	<b>-</b>	<b>0.00%</b>	<b>1,150,000</b>	<b>7.99%</b>	<b>13,250,000</b>	<b>92.01%</b>

524113	Belanja Perjalanan Dinas Dalam Kota	14,400,000	1,150,000	7.99%		0.00%	1,150,000	7.99%	13,250,000	92.01%
	Transport dalam kota [2 ORG x 4 SUB x 12 BLN x 1 KEG]	14,400,000	1,500,000	10.42%		0.00%	1,500,000	10.42%	12,900,000	89.58%
<b>K</b>	<b>Pembinaan dan Pengawasan</b>	<b>150,987,000</b>	<b>46,296,000</b>	<b>30.66%</b>	<b>17,091,000</b>	<b>11.32%</b>	<b>63,387,000</b>	<b>41.98%</b>	<b>87,600,000</b>	<b>58.02%</b>
524111	Belanja Perjalanan Dinas Biasa	150,000,000	46,296,000	30.86%	15,991,000	10.66%	62,287,000	41.52%	87,713,000	58.48%
	Penginapan [4 ORG x 25 STR x 1 MLM]	60,000,000	-	0.00%	-	0.00%	-	0.00%	60,000,000	100.00%
	Uang Harian [4 ORG x 25 STR x 2 HR]	90,000,000	-	0.00%	600,000	0.67%	600,000	0.67%	89,400,000	99.33%
524113	Belanja Perjalanan Dinas Dalam Kota	987,000	-	0.00%	1,100,000	111.45%	1,100,000	111.45%	(113,000)	-11.45%
	Uang Harian [3 ORG x 2 HR x 1 KEG]	987,000	-	0.00%	1,100,000	111.45%	1,100,000	111.45%	(113,000)	-11.45%
<b>1066.EAC</b>	<b>Layanan Umum</b>	<b>690,379,000</b>	<b>24,539,310</b>	<b>3.55%</b>	<b>810,000</b>	<b>0.12%</b>	<b>25,349,310</b>	<b>3.67%</b>	<b>665,029,690</b>	<b>96.33%</b>
<b>052</b>	<b>Non Operasional Satker Daerah</b>	<b>690,379,000</b>	<b>24,539,310</b>	<b>3.55%</b>	<b>810,000</b>	<b>0.12%</b>	<b>25,349,310</b>	<b>3.67%</b>	<b>665,029,690</b>	<b>96.33%</b>
<b>A</b>	<b>Bimbingan Teknis Bidang Keuangan</b>	<b>171,800,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>171,800,000</b>	<b>100.00%</b>
521211	Belanja Bahan	19,150,000	-	0.00%	-	0.00%	-	0.00%	19,150,000	100.00%
	Tas Peserta [27 STR x 3 ORG x 1 KEG]	16,200,000	-	0.00%	-	0.00%	-	0.00%	16,200,000	100.00%
	ATK Id Card dan Bahan [27 PKT x 3 ORG x 1 KEG]	2,700,000	-	0.00%	-	0.00%	-	0.00%	2,700,000	100.00%
	Spanduk [1 BH x 1 KEG]	250,000	-	0.00%	-	0.00%	-	0.00%	250,000	100.00%
522151	Belanja Jasa Profesi	14,400,000	-	0.00%	-	0.00%	-	0.00%	14,400,000	100.00%
	Honorarium Narasumber [4 ORG x 4 JPL x 1 KEG]	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%
	Transport Peserta [27 STR x 3 ORG x 1 KEG]	13,500,000	-	0.00%	-	0.00%	-	0.00%	13,500,000	100.00%
	Transport Panitia [10 ORG x 1 KEG]	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
	Uang Harian Peserta [27 STR x 3 ORG x 3 HARI x 1 KEG]	24,300,000	-	0.00%	-	0.00%	-	0.00%	24,300,000	100.00%
	Uang Harian Panitia [10 ORG x 3 HARI x 1 KEG]	3,750,000	-	0.00%	-	0.00%	-	0.00%	3,750,000	100.00%
	Akomodasi Peserta [27 STR x 3 ORG x 2 HARI x 1 KEG]	75,600,000	-	0.00%	-	0.00%	-	0.00%	75,600,000	100.00%
	Akomodasi Panitia [ 1 STR x 10 ORG x 2 HARI x 1 KEG]	14,000,000	-	0.00%	-	0.00%	-	0.00%	14,000,000	100.00%
	Akomodasi Narasumber [4 ORG x 2 HARI x 1 KEG]	5,600,000	-	0.00%	-	0.00%	-	0.00%	5,600,000	100.00%
<b>B</b>	<b>Anggaran</b>	<b>237,950,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>237,950,000</b>	<b>100.00%</b>
521211		28,600,000	-	0.00%	-	0.00%	-	0.00%	28,600,000	100.00%
	Tas Peserta [27 STR x 3 ORG x 1 KEG]	24,300,000	-	0.00%	-	0.00%	-	0.00%	24,300,000	100.00%
	ATK Id Card dan Bahan [27 PKT x 3 ORG x 1 KEG]	4,050,000	-	0.00%	-	0.00%	-	0.00%	4,050,000	100.00%
	Spanduk [1 BH x 1 KEG]	250,000	-	0.00%	-	0.00%	-	0.00%	250,000	100.00%
522151	Belanja Jasa Profesi	14,400,000	-	0.00%	-	0.00%	-	0.00%	14,400,000	100.00%
	Honorarium Narasumber [4 ORG x 4 JPL x 1 KEG]	14,400,000	-	0.00%	-	0.00%	-	0.00%	14,400,000	100.00%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	194,950,000	-	0.00%	-	0.00%	-	0.00%	194,950,000	100.00%
	Transport Peserta [27 STR x 3 ORG x 1 KEG]	20,250,000	-	0.00%	-	0.00%	-	0.00%	20,250,000	100.00%
	Transport Panitia [10 ORG x 1 KEG]	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
	Uang Harian Peserta [27 STR x 3 ORG x 3 HARI x 1 KEG]	36,450,000	-	0.00%	-	0.00%	-	0.00%	36,450,000	100.00%
	Uang Harian Panitia [10 ORG x 3 HARI x 1 KEG]	3,750,000	-	0.00%	-	0.00%	-	0.00%	3,750,000	100.00%

	Akomodasi Peserta [27 STR x 3 ORG x 2 HARI x 1 KEG]	113,400,000	-	0.00%	-	0.00%	-	0.00%	113,400,000	100.00%
	Akomodasi Panitia [ 1 STR x 10 ORG x 2 HARI x 1 KEG]	14,000,000	-	0.00%	-	0.00%	-	0.00%	14,000,000	100.00%
	Akomodasi Narasumber [4 ORG x 2 HARI x 1 KEG]	5,600,000	-	0.00%	-	0.00%	-	0.00%	5,600,000	100.00%
<b>C</b>	<b>Bimtek Penyusunan Program dan Anggaran</b>	<b>146,010,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>146,010,000</b>	<b>100.00%</b>
521211	Belanja Bahan	18,510,000	-	0.00%	-	0.00%	-	0.00%	18,510,000	100.00%
	Tas Peserta [54 orang x 1 KEG]	13,500,000	-	0.00%	-	0.00%	-	0.00%	13,500,000	100.00%
	ATK dan Bahan [54 orang x 1 KEG]	4,860,000	-	0.00%	-	0.00%	-	0.00%	4,860,000	100.00%
	Spanduk	150,000	-	0.00%	-	0.00%	-	0.00%	150,000	100.00%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	127,500,000	-	0.00%	-	0.00%	-	0.00%	127,500,000	100.00%
	Akomodasi Peserta [54 orang x 2 Hari x 1 Keg]	70,200,000	-	0.00%	-	0.00%	-	0.00%	70,200,000	100.00%
	Akomodasi Panitia [10 orang x 2 Hari x 1 Keg]	13,000,000	-	0.00%	-	0.00%	-	0.00%	13,000,000	100.00%
	Uang Saku Peserta [54 orang x 3 Hari x 1 Keg]	24,300,000	-	0.00%	-	0.00%	-	0.00%	24,300,000	100.00%
	Uang Saku Panitia [10 orang x 3 Hari x 1 Keg]	4,500,000	-	0.00%	-	0.00%	-	0.00%	4,500,000	100.00%
	Transprt Peserta [54 orang x 1 Keg]	13,500,000	-	0.00%	-	0.00%	-	0.00%	13,500,000	100.00%
	Transport Panitia [10 ORG x 1 KEG]	2,000,000	-	0.00%	-	0.00%	-	0.00%	2,000,000	100.00%
<b>D</b>	<b>Bimbingan Teknis DDTK</b>	<b>63,469,000</b>	<b>10,080,000</b>	<b>15.88%</b>	<b>-</b>	<b>0.00%</b>	<b>10,080,000</b>	<b>15.88%</b>	<b>53,389,000</b>	<b>84.12%</b>
521211	Belanja Bahan	27,669,000	10,080,000	36.43%	-	0.00%	10,080,000	36.43%	17,589,000	63.57%
	Belanja Bahan	14,525,000	-	0.00%	-	0.00%	-	0.00%	14,525,000	100.00%
	Snack [2 orang x 53 STR x 2 Keg]	3,604,000	4,320,000	119.87%	-	0.00%	4,320,000	119.87%	(716,000)	-19.87%
	Makan [2 orang x 53 STR x 2 Keg]	9,540,000	5,760,000	60.38%	-	0.00%	5,760,000	60.38%	3,780,000	39.62%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	35,800,000	-	0.00%	-	0.00%	-	0.00%	35,800,000	100.00%
	Uang Saku [2 orang x 5 Hari x 2 Keg]	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	Akomodasi [2 orang x 4 Hari x 2 Keg]	12,800,000	-	0.00%	-	0.00%	-	0.00%	12,800,000	100.00%
	Transport [2 orang x 1 PP x 2 Keg]	20,000,000	-	0.00%	-	0.00%	-	0.00%	20,000,000	100.00%
<b>E</b>	<b>Penanganan Pandemi Covid 19</b>	<b>71,150,000</b>	<b>14,459,310</b>	<b>20.32%</b>	<b>810,000</b>	<b>1.14%</b>	<b>15,269,310</b>	<b>21.46%</b>	<b>55,880,690</b>	<b>78.54%</b>
521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID-19	71,150,000	14,459,310	20.32%	810,000	1.14%	15,269,310	21.46%	55,880,690	78.54%
	Pengadaan APD / Alat Uji Medis / Rapid Test [50 orang x 1 Keg]	71,150,000	14,459,310	20.32%	810,000	1.14%	15,269,310	21.46%	55,880,690	78.54%
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%
<b>A</b>	<b>PC Kepaniteraan</b>	<b>37,500,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>37,500,000</b>	<b>100.00%</b>
532111	Belanja Modal Peralatan dan Mesin	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
	PC Kepaniteraan	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
	<b>TOTAL</b>	<b>23,526,962,000</b>	<b>-</b>	<b>0.00%</b>	<b>Rp 3,539,717,243</b>	<b>15.05%</b>	<b>Rp 3,539,717,243</b>	<b>15.05%</b>	<b>19,987,244,757</b>	<b>84.95%</b>