

LAPORAN REALISASI ANGGARAN TAHUN 2021

Bulan : SEPTEMBER

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI
 SATKER/KODESATKER : PENGADILAN AGAMA BARABAI/402540
 PROPINSI : KALIMANTAN SELATAN/1500
 TAHUN ANGGARAN : 2021
 NO.DIPA : DIPA - 005.01.2.402540/2021

| NO | KODE | | JENIS BELANJA /MAK*) | PAGU DIPA | REALISASI S/D BULAN LALU | | REALISASI BULAN INI | | REALISASI S/D BULAN INI | | SISA DANA S/D BULAN INI | | KETERANGA N |
|----|--------------|--------|---|----------------------|--------------------------|---------------|---------------------|-------------|-------------------------|---------------|-------------------------|--------------|----------------|
| | KEGIATAN | AKUN | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(6/5) | 8 | 9=(8/5) | 10=(6+8) | 11=(10/5) | 12=(5-10) | 13=(12/5) | 14 |
| 1 | 1066.EAA.001 | 51 | BELANJA PEGAWAI | 2,796,596,000 | 1,939,220,233 | 69.34 | 186,699,819 | 6.68 | 2,125,920,052 | 76.02 | 670,675,948 | 23.98 | |
| | 001 | 511111 | Bel.Gaji Pokok PNS | 1,172,035,000 | 852,123,440 | 72.70 | 75,097,960 | 6.41 | 927,221,400 | 79.11 | 244,813,600 | 20.89 | |
| | | 511119 | Bel. Pembulatan Gaji PNS | 18,000 | 10,794 | 59.97 | 978 | 5.43 | 11,772 | 65.40 | 6,228 | 34.60 | |
| | | 511121 | Bel. Tunj.Suami/Isteri PNS | 95,700,000 | 68,180,460 | 71.24 | 5,872,360 | 6.14 | 74,052,820 | 77.38 | 21,647,180 | 22.62 | |
| | | 511122 | Bel.Tunj. Anak PNS | 26,242,000 | 17,958,610 | 68.43 | 1,467,362 | 5.59 | 19,425,972 | 74.03 | 6,816,028 | 25.97 | |
| | | 511123 | Bel. Tunj. Struktural PNS | 36,400,000 | 25,460,000 | 69.95 | 2,060,000 | 5.66 | 27,520,000 | 75.60 | 8,880,000 | 24.40 | |
| | | 511124 | Bel. Tunj. Fungsional PNS | 993,575,000 | 676,510,000 | 68.09 | 71,925,000 | 7.24 | 748,435,000 | 75.33 | 245,140,000 | 24.67 | |
| | | 511125 | Bel. Tunj. PPh PNS | 145,870,000 | 98,668,349 | 67.64 | 8,659,739 | 5.94 | 107,328,088 | 73.58 | 38,541,912 | 26.42 | |
| | | 511126 | Bel. Tunj. Beras PNS | 60,870,000 | 43,379,580 | 71.27 | 3,693,420 | 6.07 | 47,073,000 | 77.33 | 13,797,000 | 22.67 | |
| | | 511129 | Bel. Uang Makan PNS | 191,481,000 | 111,054,000 | 58.00 | 12,158,000 | 6.35 | 123,212,000 | 64.35 | 68,269,000 | 35.65 | |
| | | 511151 | Bel. Tunj. Umum PNS | 5,555,000 | 4,025,000 | 72.46 | 365,000 | 6.57 | 4,390,000 | 79.03 | 1,165,000 | 20.97 | |
| | | 511157 | Bel. Tunj. Kemahalan Hakim | 68,850,000 | 41,850,000 | 60.78 | 5,400,000 | 7.84 | 47,250,000 | 68.63 | 21,600,000 | 31.37 | |
| 2 | 1066.EAA.001 | 52 | BELANJA BARANG | 999,093,000 | 684,798,881 | 68.54 | 50,161,485 | 5.02 | 734,960,366 | 73.56 | 264,132,634 | 26.4 | |
| | 002 | 521111 | Belanja Keperluan Perkantoran | 220,770,000 | 132,543,500 | 60.04 | 16,560,000 | 7.50 | 149,103,500 | 67.54 | 71,666,500 | 32.46 | |
| | | 521111 | Belanja Internet dan Hosting | 177,300,000 | 107,644,008 | 60.71 | 668,002 | 0.38 | 108,312,010 | 61.09 | 68,987,990 | 38.91 | |
| | | 521119 | Keperluan sehari-hari Perkantoran | 10,570,000 | 4,988,000 | 47.19 | 864,000 | 8.17 | 5,852,000 | 55.36 | 4,718,000 | 44.64 | |
| | | 521811 | Belanja Barang Konsumsi | 26,061,000 | 16,201,900 | 62.17 | 2,823,000 | 10.83 | 19,024,900 | 73.00 | 7,036,100 | 27.00 | |
| | | 521114 | Belanja Pengiriman Surat Pos Pusat | 1,800,000 | 948,730 | 52.71 | 15,150 | 0.84 | 963,880 | 53.55 | 836,120 | 46.45 | |
| | | 522111 | Belanja Langganan Listrik | 49,248,000 | 30,619,743 | 62.17 | 3,585,856 | 7.28 | 34,205,599 | 69.46 | 15,042,401 | 30.54 | |
| | | 522112 | Belanja Langganan Telepon | 2,400,000 | 255,486 | 10.65 | 26,077 | 1.09 | 281,563 | 11.73 | 2,118,437 | 88.27 | |
| | | 522113 | Belanja Langganan Air | 6,600,000 | 3,052,700 | 46.25 | 305,200 | 4.62 | 3,357,900 | 50.88 | 3,242,100 | 49.12 | |
| | | 523111 | Perawatan Gedung Kantor | 200,032,000 | 158,611,011 | 79.29 | 7,375,600 | 3.69 | 165,986,611 | 82.98 | 34,045,389 | 17.02 | |
| | | 523121 | Pemeliharaan Peralatan dan Mesin | 129,172,000 | 97,162,803 | 75.22 | 3,938,600 | 3.05 | 101,101,403 | 78.27 | 28,070,597 | 21.73 | |
| | | 521115 | Honor Operasional Satuan Kerja | 38,030,000 | 24,080,000 | 63.32 | 2,790,000 | 7.34 | 26,870,000 | 70.65 | 11,160,000 | 29.35 | |
| | | 521119 | Pakaian Dinas | 13,550,000 | 13,550,000 | 100.00 | - | - | 13,550,000 | 100.00 | - | 0.00 | |
| | | 521119 | Konsumsi Rapat | 5,440,000 | 2,372,000 | 43.60 | 1,410,000 | 25.92 | 3,782,000 | 69.52 | 1,658,000 | 30.48 | |
| | | 522141 | Belanja Sewa Rumah Dinas Hakim | 56,160,000 | 46,800,000 | 83.33 | - | - | 46,800,000 | 83.33 | 9,360,000 | 16.67 | |
| | | 524111 | Belanja Perjalanan Biasa Ke Banding | 57,600,000 | 43,299,000 | 75.17 | 9,800,000 | 17.01 | 53,099,000 | 92.19 | 4,501,000 | 7.81 | |
| | | 524111 | Belanja Perjalanan Biasa Ke KPKNL | 4,360,000 | 2,670,000 | 61.24 | - | - | 2,670,000 | 61.24 | 1,690,000 | 38.76 | |
| 3 | 1066.EAC.003 | 52 | BELANJA BARANG NON OPERASIONAL | 5,000,000 | 5,000,000 | 100.00 | - | 0.00 | 5,000,000 | 100.00 | - | 0.0 | |
| | 052 | 521241 | Belanja Non Operasional Pandemi Covid 19 | 5,000,000 | 5,000,000 | 100.00 | - | 0.00 | 5,000,000 | 100.00 | - | 0.00 | |
| 4 | 1071.EAD.001 | 53 | BELANJA MODAL | 78,500,000 | 78,500,000 | 100.00 | - | 0.00 | 78,500,000 | 100.00 | - | 0.00 | |
| | 052 | 532111 | Belanja Modal Pengolah Data dan Komunikas | 47,500,000 | 47,500,000 | 100.00 | - | 0.00 | 47,500,000 | 100.00 | 0 | 0.00 | |
| | 053 | 532111 | Belanja Modal Peralatan Fasilitas Kantor | 31,000,000 | 31,000,000 | 100.00 | - | 0.00 | 31,000,000 | 100.00 | 0 | 0.00 | |
| | | | JUMLAH | 3,879,189,000 | 2,707,519,114 | 69.80 | 236,861,304 | 6.11 | 2,944,380,418 | 75.90 | 934,808,582 | 24.10 | |