

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

KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG
ESELON I : 01 BADAN URUSAN ADMINISTRASI
WILAYAH/PROPINSI : 0100 DKI JAKARTA
SATUAN KERJA : 400631 PENGADILAN AGAMA JAKARTA BARAT
JENIS SATUAN KERJA : KD KANTOR DAERAH

Kode Lap. : LRBSB 01
Tanggal : 18 Desember 2018
Halaman : 3
Prog.Id : lu_irabstkb

| 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 |
| 522111 | Belanja Langganan Listrik | 312,000,000 | 249,000,000 | 25,209,306 | 223,918,318 | 0 | 223,918,318 | 89.93 | 25,081,682 |
| 522112 | Belanja Langganan Telepon | 12,000,000 | 6,252,000 | 256,955 | 3,825,203 | 0 | 3,825,203 | 61.18 | 2,426,797 |
| 522141 | Belanja Sewa | 6,000,000 | 4,500,000 | 0 | 3,540,130 | 0 | 3,540,130 | 78.67 | 959,870 |
| | JUMLAH SUB KELOMPOK BELANJA 5221 | 330,000,000 | 259,752,000 | 25,466,261 | 231,283,651 | 0 | 231,283,651 | 89.04 | 28,468,349 |
| 5231 | Belanja Pemeliharaan | | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 93,500,000 | 169,850,000 | 26,609,000 | 126,204,840 | 0 | 126,204,840 | 74.30 | 43,645,160 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 170,702,000 | 149,342,000 | 8,872,913 | 118,361,482 | 0 | 118,361,482 | 79.26 | 30,980,518 |
| | JUMLAH SUB KELOMPOK BELANJA 5231 | 264,202,000 | 319,192,000 | 35,481,913 | 244,566,322 | 0 | 244,566,322 | 76.62 | 74,625,678 |
| | JUMLAH KELOMPOK BELANJA 52 | 1,012,062,000 | 1,012,062,000 | 88,067,174 | 838,102,056 | 0 | 838,102,056 | 82.81 | 173,959,944 |
| | JUMLAH BELANJA OUTPUT 1066.994 | 7,617,411,000 | 7,661,173,000 | 661,872,642 | 8,031,432,968 | (3,516,743) | 8,027,916,225 | 104.83 | (366,743,225) |
| | JUMLAH BELANJA KEGIATAN 1066 | 7,617,411,000 | 7,661,173,000 | 661,872,642 | 8,031,432,968 | (3,516,743) | 8,027,916,225 | 104.83 | (366,743,225) |
| | JUMLAH BELANJA PROGRAM 03.04.01 | 7,689,281,000 | 7,733,043,000 | 667,998,872 | 8,085,390,891 | (3,516,743) | 8,081,874,148 | 104.56 | (348,831,148) |
| 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 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |
| | JUMLAH SUB KELOMPOK BELANJA 5321 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |
| | JUMLAH KELOMPOK BELANJA 53 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |
| | JUMLAH BELANJA OUTPUT 1071.951 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |
| | JUMLAH BELANJA KEGIATAN 1071 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |

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|------|---|-----------------|-------------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|----------------|
| | | | | 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 |
| | JUMLAH BELANJA PROGRAM 03.04.02 | 182,500,000 | 182,500,000 | 0 | 181,520,000 | 0 | 181,520,000 | 99.46 | 980,000 |
| | JUMLAH BELANJA SUB FUNGSI 03.04 | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH BELANJA FUNGSI 03 | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH BELANJA CARA PENARIKAN 0 | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH BELANJA SUMBER DANA 01 | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH BELANJA JENIS SATKER KD | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH TRANSAKSI KAS | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |
| | JUMLAH BELANJA (TRANSAKSI KAS DAN TRANSAKSI NON KAS | 7,871,781,000 | 7,915,543,000 | 667,998,872 | 8,266,910,891 | (3,516,743) | 8,263,394,148 | 104.44 | (347,851,148) |