

LAPORAN REALISASI ANGGARAN TAHUN 2023

BULAN : APRIL 2023

SATKER/KODE SATKER  
 PROPINSI  
 BAGIAN ANGGARAN  
 NO. DIPA

: PENGADILAN NEGERI LASUSUA (401926)  
 : SULAWESI TENGGARA  
 : BADAN URUSAN ADMINISTRASI (005.01)  
 : DIPA-005.01.2.401926/2023

NO	KODE	JENIS BELANJAMAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KETERANGAN
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(6+7)	10=(9/4)	11=(4+9)	12=(11/4)	13
	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN	3,623,720,000	888,776,108	24.53%	448,341,471	12.37%	1,337,117,579	36.90%	2,286,602,421	63.10%	
	1066	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3,623,720,000	888,776,108	24.53%	448,341,471	12.37%	1,337,117,579	36.90%	2,286,602,421	63.10%	
1	1066.EBA.051	DUKUNGAN MANAJEMEN NON OPERASIONAL SATKER DAERAH	4,588,000	-	0.00%	-	0.00%	-	0.00%	4,588,000	100.00%	
	521252	Belanja Peralatan dan Mesin - Ekstrakomptabel (Pengadaan Inventaris CPNS)	4,588,000	-	0.00%	-	0.00%	-	0.00%	4,588,000	100.00%	
2	1066.EAA.001	BELANJA GAJI PEGAWAI	2,280,048,000	547,508,240	24.01%	354,199,971	15.53%	901,708,211	39.55%	1,378,339,789	60.45%	
	511111	Belanja Gaji Pokok PNS	881,384,000	219,935,380	24.95%	151,250,840	17.16%	371,186,220	42.11%	510,197,780	57.89%	
	511119	Belanja Pembulatan Gaji PNS	20,000	3,734	18.67%	2,816	14.08%	6,550	32.75%	13,450	67.25%	
	511121	Belanja Tunj. Suami/Istri PNS	58,772,000	14,985,820	25.50%	10,147,660	17.27%	25,133,480	42.76%	33,638,520	57.24%	
	511122	Belanja Tunj. Anak PNS	14,406,000	3,759,842	26.10%	2,570,116	17.84%	6,329,958	43.94%	8,076,042	56.06%	
	511123	Belanja Tunj. Struktural PNS	26,124,000	6,030,000	23.08%	4,020,000	15.39%	10,050,000	38.47%	16,074,000	61.53%	
	511124	Belanja Tunj. Fungsional PNS	862,680,000	196,240,000	22.75%	130,770,000	15.16%	327,010,000	37.91%	535,670,000	62.09%	
	511125	Belanja Tunj. PPh PNS	100,856,000	16,960,284	16.82%	19,820,139	19.65%	36,780,423	36.47%	64,075,577	63.53%	
	511126	Belanja Tunj. Beras PNS	50,911,000	12,963,180	25.46%	8,690,400	17.07%	21,653,580	42.53%	29,257,420	57.47%	
	511129	Belanja Uang Makan PNS	172,939,000	48,505,000	28.05%	16,278,000	9.41%	64,783,000	37.46%	108,156,000	62.54%	
	511151	Belanja Tunj. Umum PNS	14,756,000	3,825,000	25.92%	2,550,000	17.28%	6,375,000	43.20%	8,381,000	56.80%	
	511157	Belanja Tunj. Kemahalan Hakim	97,200,000	24,300,000	25.00%	8,100,000	8.33%	32,400,000	33.33%	64,800,000	66.67%	
3	1066.EAA.002	BELANJA OPERASIONAL	1,339,084,000	341,267,868	25.49%	94,141,500	7.03%	435,409,368	32.52%	903,674,632	67.48%	
	A	KEPERLUAN PERKANTORAN SEHARI	362,078,000	70,216,800	19.39%	47,289,800	13.08%	117,516,600	32.46%	244,561,400	67.54%	
	521111	Belanja Keperluan Perkantoran (Gaji Honoror)	306,592,000	47,168,000	15.38%	47,168,000	15.38%	94,336,000	30.77%	212,256,000	69.23%	
		Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	30,486,000	11,467,200	37.61%	131,800	0.43%	11,599,000	38.05%	18,887,000	61.95%	
	521811	Belanja Barang Persediaan Barang Konsumsi	25,000,000	11,581,600	46.33%	-	0.00%	11,581,600	46.33%	13,418,400	53.67%	
	B	LANGGANAN DAYA DAN JASA	237,860,000	35,815,900	15.06%	17,951,700	7.55%	53,767,600	22.60%	184,092,400	77.40%	
	521111	Belanja Keperluan Perkantoran (Langganan Lisensi Video Conference)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	
		Belanja Keperluan Perkantoran (Internet)	212,000,000	33,994,050	16.03%	15,630,750	7.37%	49,624,800	23.41%	162,375,200	76.59%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,165,000	9.71%	2,102,000	17.52%	3,267,000	27.23%	8,733,000	72.78%	
	522112	Belanja Langganan Telepon	3,600,000	656,850	18.25%	218,950	6.08%	875,800	24.33%	2,724,200	75.67%	
	522113	Belanja Langganan Air (Tambahan)	660,000	-	0.00%	-	0.00%	-	0.00%	660,000	100.00%	
		Belanja Langganan Air	3,600,000	-	0.00%	-	0.00%	-	0.00%	3,600,000	100.00%	
	522141	Belanja Sewa Langganan Web Hosting & Domain	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	
	C	PEMELIHARAAN KANTOR	393,800,000	44,022,470	11.18%	21,777,000	5.53%	65,799,470	16.71%	328,000,530	83.29%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	281,390,000	25,400,950	9.03%	16,957,000	6.03%	42,357,950	15.05%	239,032,050	84.95%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	112,410,000	18,621,520	16.57%	4,820,000	4.29%	23,441,520	20.85%	88,968,480	79.15%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88,246,000	12,166,000	13.79%	6,083,000	6.89%	18,249,000	20.68%	69,997,000	79.32%	
	521111	Belanja Keperluan Perkantoran - Pakaiannya	15,250,000	-	0.00%	-	0.00%	-	0.00%	15,250,000	100.00%	
	521115	Honor Operasional Satuan Kerja	72,996,000	12,166,000	16.67%	6,083,000	8.33%	18,249,000	25.00%	54,747,000	75.00%	
	E	SEWA RUMAH DINAS	142,560,000	131,292,000	92.10%	-	0.00%	131,292,000	92.10%	11,268,000	7.90%	
	522141	Belanja Sewa	142,560,000	131,292,000	92.10%	-	0.00%	131,292,000	92.10%	11,268,000	7.90%	
	F	KOORDINASI KE PUSAT/TINGKAT BANDING	74,970,000	47,754,698	63.70%	-	0.00%	47,754,698	63.70%	27,215,302	36.30%	
	524111	Belanja Perjalanan Dinas Biasa	74,970,000	47,754,698	63.70%	-	0.00%	47,754,698	63.70%	27,215,302	36.30%	
	G	KONSULTASI KE KANWIL/KPKNL	29,880,000	-	0.00%	1,030,000	3.45%	1,030,000	3.45%	28,850,000	96.55%	
	524111	Belanja Perjalanan Biasa - Kanwil/KPKNL	6,180,000	-	0.00%	-	0.00%	-	0.00%	6,180,000	100.00%	
	524111	Belanja Perjalanan Biasa - KPPN/KL LAINNYA	23,700,000	-	0.00%	1,030,000	4.35%	1,030,000	4.35%	22,670,000	95.65%	
	I	PENANGANAN COVID-19	9,690,000	-	0.00%	-	0.00%	-	0.00%	9,690,000	100.00%	
	521131	Belanja Barang Operasional - Vitamin/Masker/Handsanitizer	3,100,000	-	0.00%	-	0.00%	-	0.00%	3,100,000	100.00%	
	J	KOORDINASI KE PUSAT/MA	6,590,000	-	0.00%	-	0.00%	-	0.00%	6,590,000	100.00%	
	524111	Belanja Perjalanan Dinas Biasa	6,590,000	-	0.00%	-	0.00%	-	0.00%	6,590,000	100.00%	
		<b>J U M L A H</b>	<b>3,623,720,000</b>	<b>888,776,108</b>	<b>24.53%</b>	<b>448,341,471</b>	<b>12.37%</b>	<b>1,337,117,579</b>	<b>36.90%</b>	<b>2,286,602,421</b>	<b>63.10%</b>	

