

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : NOVEMBER 2023

SATKER/KODE SATKER : PENGADILAN NEGERI LASUSUA (401926)
PROPINSI : SULAWESI TENGGARA
BAGIAN ANGGARAN : BADAN URUSAN ADMINISTRASI (005.01)
NO. DIPA : DIPA-005.01.2.401926/2023

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		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN	3,872,768,000	3,148,539,080	81.30%	328,687,297	8.49%	3,477,226,377	89.79%	395,541,623	10.21%	
	1066	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3,872,768,000	3,148,539,080	81.30%	328,687,297	8.49%	3,477,226,377	89.79%	395,535,623	10.21%	
1	1066.EBA.051	DUKUNGAN MANAJEMEN NON OPERASIONAL SATKER DAERAH	4,588,000	3,714,000	80.95%	-	0.00%	3,714,000	80.95%	874,000	19.05%	
	521252	Belanja Peralatan dan Mesin - Ekstrakomptabel (Pengadaan Inventaris CPNS)	4,588,000	3,714,000	80.95%	-	0.00%	3,714,000	80.95%	874,000	19.05%	
2	1066.EAA.001	BELANJA GAJI PEGAWAI	2,529,096,000	2,160,201,378	85.41%	184,244,875	7.29%	2,344,446,253	92.70%	184,649,747	7.30%	
	511111	Belanja Gaji Pokok PNS	1,036,448,000	887,437,520	85.62%	74,168,000	7.16%	961,605,520	92.78%	74,842,480	7.22%	
	511119	Belanja Pembulatan Gaji PNS	20,000	14,903	74.52%	1,164	5.82%	16,067	80.34%	3,933	19.67%	
	511121	Belanja Tunj. Suami/Istri PNS	70,408,000	60,621,670	86.10%	4,870,430	6.92%	65,492,100	93.02%	4,915,900	6.98%	
	511122	Belanja Tunj. Anak PNS	18,129,000	15,408,818	85.00%	1,296,980	7.15%	16,705,798	92.15%	1,423,202	7.85%	
	511123	Belanja Tunj. Struktural PNS	28,140,000	24,120,000	85.71%	2,010,000	7.14%	26,130,000	92.86%	2,010,000	7.14%	
	511124	Belanja Tunj. Fungsional PNS	913,675,000	783,505,000	85.75%	65,085,000	7.12%	848,590,000	92.88%	65,085,000	7.12%	
	511125	Belanja Tunj. PPh PNS	93,890,000	84,901,067	90.43%	5,660,101	6.03%	90,561,168	96.45%	3,328,832	3.55%	
	511126	Belanja Tunj. Beras PNS	60,978,000	52,142,400	85.51%	4,345,200	7.13%	56,487,600	92.64%	4,490,400	7.36%	
	511129	Belanja Uang Makan PNS	191,618,000	155,380,000	81.09%	17,248,000	9.00%	172,628,000	90.09%	18,990,000	9.91%	
	511151	Belanja Tunj. Umum PNS	18,590,000	15,670,000	84.29%	1,460,000	7.85%	17,130,000	92.15%	1,460,000	7.85%	
	511157	Belanja Tunj. Kemahalan Hakim	97,200,000	81,000,000	83.33%	8,100,000	8.33%	89,100,000	91.67%	8,100,000	8.33%	
3	1066.EAA.002	BELANJA OPERASIONAL	1,339,084,000	984,623,702	73.53%	144,442,422	10.79%	1,129,066,124	84.32%	210,011,876	15.68%	
	A	KEPERLUAN PERKANTORAN SEHARI	424,212,000	311,601,938	73.45%	34,234,445	8.07%	345,836,383	81.52%	78,375,617	18.48%	
	521111	Belanja Keperluan Perkantoran (Gaji Honoror)	306,592,000	235,840,000	76.92%	23,584,000	7.69%	259,424,000	84.62%	47,168,000	15.38%	
	521111	Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	73,620,000	43,899,338	59.63%	10,650,445	14.47%	54,549,783	74.10%	19,070,217	25.90%	
	521811	Belanja Barang Persediaan Barang Konsumsi	44,000,000	31,862,600	72.42%	-	0.00%	31,862,600	72.42%	12,137,400	27.59%	
	B	LANGGANAN DAYA DAN JASA	231,400,000	175,467,833	75.83%	19,418,500	8.39%	194,886,333	84.22%	36,513,667	15.78%	
	521111	Belanja Keperluan Perkantoran (Langganan Lisensi Video Conference)	3,000,000	1,215,000	40.50%	-	0.00%	1,215,000	40.50%	1,785,000	59.50%	
	521111	Belanja Keperluan Perkantoran (Internet)	202,000,000	156,374,433	77.41%	15,630,750	7.74%	172,005,183	85.15%	29,994,817	14.85%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	10,200,000	7,831,500	76.78%	-	0.00%	7,831,500	76.78%	2,368,500	23.22%	
	522112	Belanja Langganan Telepon	3,600,000	2,189,500	60.82%	218,950	6.08%	2,408,450	66.90%	1,191,550	33.10%	
	522113	Belanja Langganan Air (Tambahan)	6,000,000	6,000,000	100.00%	-	0.00%	6,000,000	100.00%	-	0.00%	
	522113	Belanja Langganan Air	3,600,000	1,857,200	51.59%	568,800	15.80%	2,426,000	67.39%	1,174,000	32.61%	
	522141	Belanja Sewa Langganan Web Hosting & Domain	3,000,000	-	0.00%	3,000,000	100.00%	3,000,000	100.00%	-	0.00%	
	C	PEMELIHARAAN KANTOR	314,343,000	182,338,772	58.01%	77,439,596	24.64%	259,778,368	82.64%	54,564,632	17.36%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	211,783,000	114,204,000	53.93%	66,300,696	31.31%	180,504,696	85.23%	31,278,304	14.77%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	102,560,000	68,134,772	66.43%	11,138,900	10.86%	79,273,672	77.29%	23,286,328	22.71%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88,246,000	69,997,000	79.32%	6,083,000	6.89%	76,080,000	86.21%	12,166,000	13.79%	
	521111	Belanja Keperluan Perkantoran - Pakalan Dinas	15,250,000	15,250,000	100.00%	-	0.00%	15,250,000	100.00%	-	0.00%	
	521115	Honor Operasional Satuan Kerja	72,996,000	54,747,000	75.00%	6,083,000	8.33%	60,830,000	83.33%	12,166,000	16.67%	
	E	SEWA RUMAH DINAS	131,292,000	131,292,000	100.00%	-	0.00%	131,292,000	100.00%	-	0.00%	
	522141	Belanja Sewa	131,292,000	131,292,000	100.00%	-	0.00%	131,292,000	100.00%	-	0.00%	
	F	KOORDINASI KE PUSAT/TINGKAT BANDING	123,360,000	100,881,359	81.78%	6,886,881	5.58%	107,768,240	87.36%	15,591,760	12.64%	
	524111	Belanja Perjalanan Dinas Biasa	123,360,000	100,881,359	81.78%	6,886,881	5.58%	107,768,240	87.36%	15,591,760	12.64%	
	G	KONSULTASI KE KANWIL/KPKNL	26,210,000	13,045,000	49.77%	380,000	1.45%	13,425,000	51.22%	12,785,000	48.78%	
	524111	Belanja Perjalanan Biasa - Kanwil/KPKNL	5,530,000	-	0.00%	-	0.00%	-	0.00%	5,530,000	100.00%	
	524111	Belanja Perjalanan Biasa - KPPN/KL LAINNYA	20,680,000	13,045,000	63.08%	380,000	1.84%	13,425,000	64.92%	7,255,000	35.08%	
	I	PENANGANAN COVID-19	15,000	-	0.00%	-	0.00%	-	0.00%	15,000	100.00%	
	521131	Belanja Barang Operasional - Vitamin/Masker/Handsanitizer	15,000	-	0.00%	-	0.00%	-	0.00%	15,000	100.00%	
	J	KOORDINASI KE PUSAT/MA	6,000	-	0.00%	-	0.00%	-	0.00%	6,000	100.00%	
	524111	Belanja Perjalanan Dinas Biasa	6,000	-	0.00%	-	0.00%	-	0.00%	6,000	100.00%	
		J U M L A H	3,872,768,000	3,148,539,080	81.30%	328,687,297	8.49%	3,477,226,377	89.79%	395,535,623	10.21%	

