

LAPORAN REALISASI ANGGARAN TAHUN 2023

BULAN : DESEMBER 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 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	3,477,226,377	89.79%	367,087,817	9.48%	3,844,314,194	99.27%	28,453,806	0.73%	
	1066	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3,872,768,000	3,477,226,377	89.79%	367,087,817	9.48%	3,844,314,194	99.27%	28,447,806	0.73%	
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 PEKAWAI	2,529,096,000	2,344,446,253	92.70%	182,000,991	7.20%	2,526,447,244	99.90%	2,648,756	0.10%	
	511111	Belanja Gaji Pokok PNS	1,036,448,000	961,605,520	92.78%	74,840,100	7.22%	1,036,445,620	100.00%	2,380	0.00%	
	511119	Belanja Pembulatan Gaji PNS	20,000	16,067	80.34%	1,106	5.53%	17,173	85.87%	2,827	14.14%	
	511121	Belanja Tunj. Suami/Istri PNS	70,408,000	65,492,100	93.02%	4,915,480	6.98%	70,407,580	100.00%	420	0.00%	
	511122	Belanja Tunj. Anak PNS	18,129,000	16,705,798	92.15%	1,420,410	7.84%	18,126,208	99.98%	2,792	0.02%	
	511123	Belanja Tunj. Struktural PNS	28,140,000	26,130,000	92.86%	2,010,000	7.14%	28,140,000	100.00%	-	0.00%	
	511124	Belanja Tunj. Fungsional PNS	913,675,000	848,590,000	92.88%	65,085,000	7.12%	913,675,000	100.00%	-	0.00%	
	511125	Belanja Tunj. PPh PNS	93,890,000	90,561,168	96.45%	3,326,855	3.54%	93,888,023	100.00%	1,977	0.00%	
	511126	Belanja Tunj. Beras PNS	60,978,000	56,487,600	92.64%	4,490,040	7.36%	60,977,640	100.00%	360	0.00%	
	511129	Belanja Uang Makan PNS	191,618,000	172,628,000	90.09%	16,352,000	8.53%	188,980,000	98.62%	2,638,000	1.38%	
	511151	Belanja Tunj. Umum PNS	17,130,000	17,130,000	92.15%	1,460,000	7.85%	18,590,000	100.00%	-	0.00%	
	511157	Belanja Tunj. Kemahalan Hakim	97,200,000	89,100,000	91.67%	8,100,000	8.33%	97,200,000	100.00%	-	0.00%	
3	1066.EAA.002	BELANJA OPERASIONAL	1,339,084,000	1,129,066,124	84.32%	185,086,826	13.82%	1,314,152,950	98.14%	24,925,050	1.86%	
	A	KEPERLUAN PERKANTORAN SEHARI	424,212,000	345,836,383	81.52%	72,139,865	17.01%	417,976,248	98.53%	6,235,752	1.47%	
	521111	Belanja Keperluan Perkantoran (Gaji Honorar)	306,592,000	259,424,000	84.62%	47,168,000	15.38%	306,592,000	100.00%	-	0.00%	
	521112	Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	73,620,000	54,549,783	74.10%	18,062,365	24.53%	72,612,148	98.63%	1,007,852	1.37%	
	521811	Belanja Barang Persediaan Barang Konsumsi	44,000,000	31,862,600	72.42%	6,909,500	15.70%	38,772,100	88.12%	5,227,900	11.88%	
	B	LANGGANAN DAYA DAN JASA	231,400,000	194,886,133	84.22%	31,666,864	13.68%	226,552,997	97.91%	4,847,003	2.09%	
	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%	
	521112	Belanja Keperluan Perkantoran (Internet)	202,000,000	172,005,183	85.15%	28,591,014	14.15%	200,596,197	99.31%	1,403,803	0.69%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	10,200,000	7,831,500	76.78%	2,170,500	21.28%	10,002,000	98.06%	198,000	1.94%	
	522112	Belanja Langganan Telepon	3,600,000	2,408,450	66.90%	218,950	6.08%	2,627,400	72.98%	972,600	27.02%	
	522113	Belanja Langganan Air (Tambahan)	6,000,000	6,000,000	100.00%	-	0.00%	6,000,000	100.00%	-	0.00%	
	522114	Belanja Sewa Langganan Web Hosting & Domain	3,000,000	3,000,000	100.00%	-	0.00%	3,000,000	100.00%	-	0.00%	
	C	PEMELIHARAAN KANTOR	314,343,000	259,778,368	82.64%	46,707,213	14.86%	306,485,581	97.50%	7,857,419	2.50%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	211,783,000	180,504,696	85.23%	27,451,500	12.96%	207,956,196	98.19%	3,826,804	1.81%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	102,560,000	79,273,672	77.29%	19,255,713	18.78%	98,529,385	96.07%	4,030,615	3.93%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88,246,000	76,080,000	86.21%	12,166,000	13.79%	88,246,000	100.00%	-	0.00%	
	521111	Belanja Keperluan Perkantoran - Pakaian 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	60,830,000	83.33%	12,166,000	16.67%	72,996,000	100.00%	-	0.00%	
	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	107,768,240	87.36%	12,101,884	9.81%	119,870,124	97.17%	3,489,876	2.83%	
	524111	Belanja Perjalanan Dinas Biasa	123,360,000	107,768,240	87.36%	12,101,884	9.81%	119,870,124	97.17%	3,489,876	2.83%	
	G	KONSULTASI KE KANWIL/KPKNL	26,210,000	13,425,000	51.22%	10,305,000	39.32%	23,730,000	90.54%	2,480,000	9.46%	
	524111	Belanja Perjalanan Biasa - Kanwil/KPKNL	5,530,000	-	0.00%	4,405,000	79.66%	4,405,000	79.66%	1,125,000	20.34%	
	524111	Belanja Perjalanan Biasa - KPPN/KL LAINNYA	20,680,000	13,425,000	64.92%	5,900,000	28.53%	19,325,000	93.45%	1,355,000	6.55%	
	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	3,477,226,377	89.79%	367,087,817	9.48%	3,844,314,194	99.27%	28,453,806	0.73%	

