

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

NO	KODE	JENIS BELANJAMA	PAGU DI/PA	REALISASI SD BULAN LULU		REALISASI BULAN INI		REALISASI SD BULAN INI		SSR. DANA SD BULAN INI		KETERANGAN
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/6)	9=(6+7)	10=(9/8)	11=(4.9)	12=(11/10)	13
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 Perawatan dan Mesin - Eistrikomputer (Pembadaan Inventar 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	901.708.211	39,55%	170.000.950	7,85%	1.080.709.161	47,40%	1.199.248.939	52,60%	
	511111	Belanja Gaji Pokok PNS	881.938.000	371.189.220	42,11%	75.344.400	8,59%	446.530.620	50,65%	434.853.380	49,34%	
	511119	Belanja Pembulanan Gaji PNS	20.000	6.950	34,75%	1.205	6,03%	7.755	38,78%	12.245	61,23%	
	511121	Belanja Tunj. Suksesi PNS	58.772.000	25.133.480	42,76%	5.325.600	9,06%	30.459.080	51,83%	28.312.920	48,17%	
	511122	Belanja Tunj. Anak PNS	14.005.000	6.323.958	45,16%	1.293.024	9,22%	7.622.982	54,22%	6.783.018	47,08%	
	511123	Belanja Tunj. Struktural PNS	26.124.000	10.050.000	38,47%	2.010.000	7,69%	12.060.000	46,16%	14.064.000	53,84%	
	511124	Belanja Tunj. Fungsional PNS	882.860.000	327.010.000	37,04%	65.385.000	7,53%	392.395.000	45,81%	470.285.000	54,19%	
	511125	Belanja Tunj. PPh. PNS	100.656.000	36.780.423	36,47%	5.680.101	5,61%	42.460.524	42,08%	58.415.478	57,92%	
	511129	Belanja Tunj. Makan PNS	50.917.000	21.653.580	42,53%	4.417.620	8,68%	26.071.200	51,21%	24.839.800	48,79%	
	511131	Belanja Tunj. Urutun PNS	172.939.000	64.783.000	37,46%	10.279.000	5,94%	75.062.000	43,40%	97.877.000	56,60%	
	511157	Belanja Tunj. Kesehatan Hakim	97.200.000	32.400.000	33,33%	8.100.000	8,33%	40.500.000	41,67%	56.700.000	58,33%	
3	1066.EAA.002	BELANJA OPERASIONAL	1.339.984.000	435.409.368	32,52%	91.738.955	8,88%	327.148.323	39,37%	811.935.677	60,63%	
	A	KEPERLUAN PERKANTORAN SEHARI	362.078.000	117.516.600	32,46%	34.057.499	9,41%	151.574.099	41,88%	210.503.901	58,14%	
	521111	Belanja Keperluan Perkantoran (Gaji Honorer)	306.592.000	94.336.000	30,77%	23.564.000	7,69%	117.920.000	38,46%	188.672.000	61,54%	
	521811	Belanja Barang Persediaan Barang Konsumsi	25.000.000	11.581.600	46,33%	6.196.499	20,33%	17.756.499	58,37%	12.680.501	41,63%	
	B	LANGGANAN DAYA DAN JASA	237.860.000	53.677.600	22,60%	16.962.700	7,13%	70.730.300	29,74%	167.129.700	70,26%	
	521111	Belanja Keperluan Perkantoran (Langganan Lisensi Video Conference)	3.000.000	-	0,00%	-	0,00%	-	0,00%	3.000.000	100,00%	
	521114	Belanja Perjalanan Surat Dinas (Internel)	212.000.000	49.624.800	23,41%	15.630.750	7,37%	65.255.550	30,78%	146.744.450	69,22%	
	522112	Belanja Perjalanan Surat Dinas Pos Pustel	3.800.000	3.267.000	85,97%	1.113.000	9,28%	4.380.000	36,50%	7.620.000	63,50%	
	522113	Belanja Langganan Air (Tambahan)	680.000	875.800	127,33%	218.950	6,08%	1.094.750	30,41%	2.505.250	66,59%	
		Belanja Langganan Air	3.600.000	-	0,00%	-	0,00%	-	0,00%	3.600.000	100,00%	
	C	PEMELIHARAAN KANTOR	3.000.000	-	0,00%	-	0,00%	-	0,00%	3.000.000	100,00%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	393.800.000	65.799.470	16,71%	16.627.097	4,22%	82.426.567	20,93%	311.373.433	79,07%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	281.390.000	42.357.950	15,05%	9.934.500	3,53%	52.292.450	18,58%	229.097.550	81,42%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	112.410.000	23.441.520	20,85%	6.692.597	5,95%	30.134.117	26,81%	82.275.883	73,19%	
	521111	Belanja Keperluan Perkantoran - Pakaian Dinas	88.246.000	18.249.000	20,68%	6.083.000	6,89%	24.332.000	27,57%	63.914.000	72,43%	
	521115	Honor Operasional Satuan Kerja	15.250.000	-	0,00%	-	0,00%	-	0,00%	15.250.000	100,00%	
	E	SEWA RUMAH DINAS	72.986.000	18.249.000	25,00%	6.083.000	8,33%	24.332.000	33,33%	48.654.000	66,67%	
	522141	Belanja Sewa	142.560.000	131.292.000	92,10%	0,00%	0,00%	131.292.000	92,10%	11.268.000	7,90%	
	F	KOORDINASI KE PUSAT/INGKAT BANDING	74.970.000	47.754.698	63,70%	17.628.659	23,51%	65.383.357	87,21%	9.566.643	12,79%	
	524111	Belanja Perjalanan Dinas Biasa	74.970.000	47.754.698	63,70%	17.628.659	23,51%	65.383.357	87,21%	9.566.643	12,79%	
	G	KONSULTASI KE KANWIL/KPKN	29.880.000	1.030.000	3,45%	390.000	1,27%	1.410.000	4,72%	28.470.000	95,28%	
	524111	Belanja Perjalanan Biasa - Kanwil/KPKN	6.180.000	-	0,00%	-	0,00%	-	0,00%	6.180.000	100,00%	
	I	PENANGANAN COVID-19	23.700.000	1.030.000	4,35%	380.000	1,60%	1.410.000	5,95%	22.290.000	94,05%	
	521131	Belanja Barang Operasional - Vitamin/Meski/Handsanitizer	9.690.000	-	0,00%	-	0,00%	-	0,00%	9.690.000	100,00%	
	J	KOORDINASI KE PUSAT/MA	3.100.000	-	0,00%	-	0,00%	-	0,00%	3.100.000	100,00%	
	524111	Belanja Perjalanan Dinas Biasa	6.590.000	-	0,00%	-	0,00%	-	0,00%	6.590.000	100,00%	
		J U M L A H	3.623.720.000	1.337.117.679	36,90%	270.829.905	7,47%	1.607.947.484	44,37%	2.016.772.516	55,63%	

5 Juni 2023
 KUSA PENCAHAYA ANGGARAN
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