

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	3,623,720,000	2,584,750,629	71.33%	276,980,224	7.64%	2,861,730,853	78.97%	761,989,147	21.03%	
	1066	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3,623,720,000	2,584,750,629	71.33%	276,980,224	7.64%	2,861,730,853	78.97%	761,989,147	21.03%	
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	2,280,048,000	1,791,426,543	78.57%	185,589,875	8.14%	1,977,016,418	86.71%	303,031,582	13.29%	
	511111	Belanja Gaji Pokok PNS	881,384,000	739,101,520	83.86%	74,168,000	8.41%	813,269,520	92.27%	68,114,480	7.73%	
	511119	Belanja Pembulatan Gaji PNS	20,000	12,490	62.45%	1,164	5.82%	13,654	68.27%	6,346	31.73%	
	511121	Belanja Tunj. Suami/Istri PNS	58,772,000	50,880,810	86.57%	4,870,430	8.29%	55,751,240	94.86%	3,020,760	5.14%	
	511122	Belanja Tunj. Anak PNS	14,406,000	12,814,858	88.96%	1,296,980	9.00%	14,111,838	97.96%	294,162	2.04%	
	511123	Belanja Tunj. Struktural PNS	26,124,000	20,100,000	76.94%	2,010,000	7.69%	22,110,000	84.63%	4,014,000	15.37%	
	511124	Belanja Tunj. Fungsional PNS	862,680,000	653,335,000	75.73%	65,085,000	7.54%	718,420,000	83.28%	144,260,000	16.72%	
	511125	Belanja Tunj. PPh PNS	100,856,000	73,580,865	72.96%	5,660,101	5.61%	79,240,966	78.57%	21,615,034	21.43%	
	511126	Belanja Tunj. Beras PNS	50,911,000	43,452,000	85.35%	4,345,200	8.53%	47,797,200	93.88%	3,113,800	6.12%	
	511129	Belanja Uang Makan PNS	172,939,000	120,599,000	69.73%	18,593,000	10.75%	139,192,000	80.49%	33,747,000	19.51%	
	511151	Belanja Tunj. Umum PNS	14,756,000	12,750,000	86.41%	1,460,000	9.89%	14,210,000	96.30%	546,000	3.70%	
	511157	Belanja Tunj. Kemahalan Hakim	97,200,000	64,800,000	66.67%	8,100,000	8.33%	72,900,000	75.00%	24,300,000	25.00%	
3	1066.EAA.002	BELANJA OPERASIONAL	1,339,084,000	789,610,086	58.97%	91,390,349	6.82%	881,000,435	65.79%	458,083,565	34.21%	
	A	KEPERLUAN PERKANTORAN SEHARI	367,668,000	246,804,799	67.13%	24,084,000	6.55%	270,888,799	73.68%	96,779,201	26.32%	
	521111	Belanja Keperluan Perkantoran (Gaji Honoror)	306,592,000	188,672,000	61.54%	23,584,000	7.69%	212,256,000	69.23%	94,336,000	30.77%	
	521811	Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	31,076,000	31,024,699	99.83%	-	0.00%	31,024,699	99.83%	51,301	0.17%	
	521811	Belanja Barang Persediaan Barang Konsumsi	30,000,000	27,108,100	90.36%	500,000	1.67%	27,608,100	92.03%	2,391,900	7.97%	
	B	LANGGANAN DAYA DAN JASA	243,200,000	133,763,100	55.00%	24,401,956	10.03%	158,165,056	65.03%	85,034,944	34.97%	
	521111	Belanja Keperluan Perkantoran (Langganan Lisensi Video Conference)	3,000,000	412,000	13.73%	803,000	26.77%	1,215,000	40.50%	1,785,000	59.50%	
	521114	Belanja Keperluan Perkantoran (Internet)	212,000,000	125,046,000	58.98%	15,674,706	7.39%	140,720,706	66.38%	71,279,294	33.62%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	6,553,500	54.61%	450,500	3.75%	7,004,000	58.37%	4,996,000	41.63%	
	522112	Belanja Langganan Telepon	3,600,000	1,751,600	48.66%	218,950	6.08%	1,970,550	54.74%	1,629,450	45.26%	
	522113	Belanja Langganan Air (Tambahan)	6,000,000	-	0.00%	6,000,000	100.00%	6,000,000	100.00%	-	0.00%	
	522141	Belanja Langganan Air	3,600,000	-	0.00%	1,254,800	34.86%	1,254,800	34.86%	2,345,200	65.14%	
	522141	Belanja Sewa Langganan Web Hosting & Domain	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	
	C	PEMELIHARAAN KANTOR	371,585,000	136,624,422	36.77%	32,602,400	8.77%	169,226,822	45.54%	202,358,178	54.46%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	259,175,000	82,016,450	31.65%	26,914,200	10.38%	108,930,650	42.03%	150,244,350	57.97%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	112,410,000	54,607,972	48.58%	5,688,200	5.06%	60,296,172	53.64%	52,113,828	46.36%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88,246,000	57,831,000	65.53%	6,083,000	6.89%	63,914,000	72.43%	24,332,000	27.57%	
	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	42,581,000	58.33%	6,083,000	8.33%	48,664,000	66.67%	24,332,000	33.33%	
	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	89,340,000	73,779,765	82.58%	3,838,993	4.30%	77,618,758	86.88%	11,721,242	13.12%	
	524111	Belanja Perjalanan Dinas Biasa	89,340,000	73,779,765	82.58%	3,838,993	4.30%	77,618,758	86.88%	11,721,242	13.12%	
	G	KONSULTASI KE KANWIL/KPKNL	29,880,000	9,515,000	31.84%	380,000	1.27%	9,895,000	33.12%	19,985,000	66.88%	
	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	9,515,000	40.15%	380,000	1.60%	9,895,000	41.75%	13,805,000	58.25%	
	I	PENANGANAN COVID-19	6,605,000	-	0.00%	-	0.00%	-	0.00%	6,605,000	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	6,590,000	-	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%	
		J U M L A H	3,623,720,000	2,584,750,629	71.33%	276,980,224	7.64%	2,861,730,853	78.97%	761,989,147	21.03%	

Lasusua, 2 Oktober 2023
 KUASA PENGGUNA ANGGARAN
 PENGADILAN NEGERI LASUSUA

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