

LAPORAN REALISASI ANGGARAN TAHUN 2023

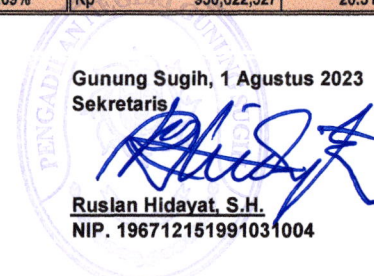
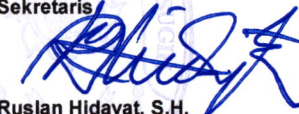
BULAN : JULI 2023

SATKER/KODE SATKER
 PROPINSI
 BAGIAN ANGGARAN
 NO. DIPA / TGL DIPA

: PENGADILAN NEGERI GUNUNG SUGIH (663030)
 : LAMPUNG (1200)
 : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
 : SP DIPA-005.01.2.663030/2023 /30 November 2022

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		KETERANGAN
				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
I	005.01.WA	Program Dukungan Manajemen & Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	Rp 4,582,417,000	Rp 3,226,995,614.000	70.42%	Rp 424,798,859.000	9.27%	Rp 3,651,794,473	79.69%	Rp 930,622,527	20.31%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	1066.EBA	Layanan Dukungan Manajemen Pengadilan										
	1066.EBA.962	Layanan Umum										
	051	NON OPERASIONAL SATKER DAERAH	Rp 28,244,000	Rp 14,426,000	51.08%	Rp 6,150,000	21.77%	Rp 20,576,000	72.85%	Rp 7,668,000	27.15%	
	A	Inventaris Perkantoran CPNS										
	051.A.521252	Belanja Peralatan dan mesin-ekstaratkomptebel	Rp 6,669,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,669,000	100.00%	
	B	Pengadan Barang Pendukung Disabilitas										
	051.A.521253	Belanja Gedung dan bangunan-ekstaratkomptebel	Rp 21,575,000	Rp 14,426,000	66.86%	Rp 6,150,000	28.51%	Rp 20,576,000	95.37%	Rp 999,000	4.63%	
	1066.EBA	Layanan Perkantoran										
	1066.EBA.994	Layanan Perkantoran										
	001	GAJI dan TUNJANGAN	Rp 3,347,939,000	Rp 2,593,165,794	77.46%	Rp 275,325,689	8.22%	Rp 2,868,491,483	85.68%	Rp 479,447,517	14.32%	
	A	Pembayaran Gaji dan Tunjangan										
	001.511111	Bel. Gaji Pokok PNS	Rp 1,434,388,000	Rp 963,728,700	67.19%	Rp 100,808,900	7.03%	Rp 1,064,537,600	74.22%	Rp 369,850,400	25.78%	
	001.511119	Pembulatan Gaji PNS	Rp 19,000	Rp 13,654	71.86%	Rp 1,349	7.10%	Rp 15,003	78.96%	Rp 3,997	21.04%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 143,440,000	Rp 77,549,356	54.06%	Rp 7,758,520	5.41%	Rp 85,307,876	59.47%	Rp 58,132,124	40.53%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 36,378,000	Rp 25,503,530	70.11%	Rp 2,522,950	6.94%	Rp 28,026,480	77.04%	Rp 8,351,520	22.96%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 28,140,000	Rp 24,580,000	87.35%	Rp 2,600,000	9.24%	Rp 27,180,000	96.59%	Rp 960,000	3.41%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 1,220,310,000	Rp 1,172,685,000	96.10%	Rp 126,825,000	10.39%	Rp 1,299,510,000	106.49%	Rp (79,200,000)	-6.49%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 138,472,000	Rp 123,194,074	88.97%	Rp 10,118,750	7.31%	Rp 133,312,824	96.27%	Rp 67,138,300	48.49%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 85,942,000	Rp 64,743,480	75.33%	Rp 6,590,220	7.67%	Rp 71,333,700	83.00%	Rp 14,608,300	17.00%	
	001.511129	Bel. Uang Makan PNS	Rp 245,520,000	Rp 133,023,000	54.18%	Rp 17,195,000	7.00%	Rp 150,218,000	61.18%	Rp 95,302,000	38.82%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 15,330,000	Rp 8,145,000	53.13%	Rp 905,000	5.90%	Rp 9,050,000	59.03%	Rp 6,280,000	40.97%	
	002	OPERASIONAL dan PEMELIHARAAN KANTOR	Rp 1,206,234,000	Rp 619,403,820	51.35%	Rp 143,323,170	11.88%	Rp 762,726,990	63.23%	Rp 443,507,010	36.77%	
	A.	KEBUTUHAN SEHARI - HARI PERKANTORAN										
	002.A.521111	Belanja Keperluan Perkantoran	Rp 392,621,000	Rp 208,308,000	53.06%	Rp 27,928,200	7.11%	Rp 236,236,200	60.17%	Rp 156,384,800	39.83%	
	002.A.521811	Belanja Barang Persediaan Barang Konsumsi	Rp 54,942,000	Rp 46,210,500	84.11%	Rp 2,110,000	3.84%	Rp 48,320,500	87.95%	Rp 6,621,500	12.05%	
	B.	LANGGANAN DAYA DAN JASA										
	002.B.521111	Belanja Keperluan Perkantoran	Rp 171,000,000	Rp 66,000,000	38.60%	Rp 26,000,000	15.20%	Rp 92,000,000	53.80%	Rp 79,000,000	46.20%	
	002.B.521114	Belanja Pengiriman Surat Dinas Pos Pusat	Rp 18,000,000	Rp 574,400	3.19%	Rp 8,500	0.05%	Rp 582,900	3.24%	Rp 17,417,100	96.76%	
	002.B.522112	Belanja Langgananan Telepon	Rp 3,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,000,000	100.00%	
	002.B.522141	Belanja sewa	Rp 6,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,500,000	100.00%	
	C.	PEMELIHARAAN KANTOR										
	002.C.523111	Beban Pemeliharaan Gedung dan Bangunan	Rp 164,623,000	Rp 130,743,950	79.42%	Rp 15,352,000	9.33%	Rp 146,095,950	88.75%	Rp 18,527,050	11.25%	
	002.C.523119	Beban Pemeliharaan Gedung dan Bangunan Lainnya	Rp 87,000,000	Rp 5,000,000	0.00%	Rp 44,390,500	51.02%	Rp 49,390,500	56.77%	Rp 37,609,500	43.23%	
	002.C.523121	Beban Pemeliharaan Peralatan dan Mesin	Rp 175,560,000	Rp 120,667,970	68.73%	Rp 20,373,970	11.61%	Rp 141,041,940	80.34%	Rp 34,518,060	19.66%	
	D.	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	002.D.521115	Honor Operasional Satuan Kerja	Rp 74,796,000	Rp 31,219,000	41.74%	Rp 6,260,000	8.37%	Rp 37,479,000	50.11%	Rp 37,317,000	49.89%	

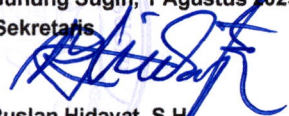
002.D.521119	Belanja Barang Operasional Lainnya	Rp 25,432,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 25,432,000	100.00%
E	PELANTIKAN DAN SUMPAAH JABATAN									
002.E.521119	Belanj Barang Operasional Lainnya	Rp 2,480,000	Rp 480,000	19.35%	Rp -	0.00%	Rp 480,000	19.35%	Rp 2,000,000	80.65%
002.E.522191	Belanja Jasa Lainnya	Rp 600,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 600,000	100.00%
F.	RAPAT KOORDINASI INTERNAL									
002.F.521119	Belanja Barang Operasional Lainnya	Rp 6,880,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,880,000	100.00%
G.	KONSULTASI KE TINGKAT BANDING									
002.G.524111	Beban Perjalanan Dinas Biasa	Rp 17,400,000	Rp 8,700,000	50.00%	Rp 450,000	2.59%	Rp 9,150,000	52.59%	Rp 8,250,000	47.41%
H	KONSULTASI KE KPPN/KANWIL/KPKNL/DJPB									
002.H.524113	Belanja Perjalanan Dinas Dalam Kota	Rp 5,400,000	Rp 1,500,000	27.78%	Rp 450,000	8.33%	Rp 1,950,000	36.11%	Rp 3,450,000	63.89%
JUMLAH		Rp 4,582,417,000	Rp 3,226,995,614	70.42%	Rp 424,798,859	9.27%	Rp 3,651,794,473	79.69%	Rp 930,622,527	20.31%


Gunung Sugih, 1 Agustus 2023
Sekretaris

Ruslan Hidayat, S.H.
NIP. 196712151991031004

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JULI TAHUN 2023**

NO	KODE	JENIS BELANJA / MAK	PAGU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11		
1		PENGADILAN NEGERI GUNUNG SUGIH										
	1066 (051) A	Dukungan Manajemen Non Operasional Satker Daerah										
	1066 (051) A	Non Operasional Satker Daerah	Rp 28,244,000	Rp 14,426,000	51.08%	Rp 6,150,000	21.77%	Rp 20,576,000	72.85%	Rp 7,668,000	27.15%	
	005.01.WA	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung										
	1066 (001) A	Gaji dan Tunjangan	Rp 3,347,939,000	Rp 2,593,165,794	77.46%	Rp 275,325,689	8.22%	Rp 2,868,491,483	85.68%	Rp 479,447,517	14.32%	
	1066 (002) A-J	Operasional dan Pemeliharaan Kantor	Rp 1,206,234,000	Rp 619,403,820	51.35%	Rp 143,323,170	11.88%	Rp 762,726,990	63.23%	Rp 443,507,010	36.77%	
		J U M L A H	Rp 4,582,417,000	Rp 3,226,995,614	70.42%	Rp 424,798,859	9.27%	Rp 3,651,794,473	79.69%	Rp 930,622,527	20.31%	

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