

LAPORAN REALISASI ANGGARAN TAHUN 2023

BULAN : JUNI 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 2,876,571,392,000	62.77%	Rp 350,424,222,000	7.65%	Rp 3,226,995,614	70.42%	Rp 1,355,421,386	29.58%	
	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 9,123,000	32.30%	Rp 5,303,000	18.78%	Rp 14,426,000	51.08%	Rp 13,818,000	48.92%	
	A	Inventaris Perkantoran CPNS										
	051.A.521252	Belanja Peralatan dan mesin-ekstratkomptebel	Rp 6,669,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,669,000	100.00%	
	B	Pengadaan Barang Pendukung Disabilitas										
	051.A.521253	Belanja Gedung dan bangunan-ekstratkomptebel	Rp 21,575,000	Rp 9,123,000	42.29%	Rp 5,303,000	24.58%	Rp 14,426,000	66.86%	Rp 7,149,000	33.14%	
	1066.EBA	Layanan Perkantoran										
	1066.EBA.994	Layanan Perkantoran										
	001	GAJI dan TUNJANGAN	Rp 3,347,939,000	Rp 2,317,773,872	69.23%	Rp 275,391,922	8.23%	Rp 2,593,165,794	77.46%	Rp 754,773,206	22.54%	
	A	Pembayaran Gaji dan Tunjangan										
	001.511111	Bel. Gaji Pokok PNS	Rp 1,434,388,000	Rp 866,092,100	60.38%	Rp 97,636,600	6.81%	Rp 963,728,700	67.19%	Rp 470,659,300	32.81%	
	001.511119	Pembulatan Gaji PNS	Rp 19,000	Rp 12,352	65.01%	Rp 1,302	6.85%	Rp 13,654	71.86%	Rp 5,346	28.14%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 143,440,000	Rp 69,790,836	48.66%	Rp 7,758,520	5.41%	Rp 77,549,356	54.06%	Rp 65,890,644	45.94%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 36,378,000	Rp 22,980,580	63.17%	Rp 2,522,950	6.94%	Rp 25,503,530	70.11%	Rp 10,874,470	29.89%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 28,140,000	Rp 21,980,000	78.11%	Rp 2,600,000	9.24%	Rp 24,580,000	87.35%	Rp 3,560,000	12.65%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 1,220,310,000	Rp 1,046,200,000	85.73%	Rp 126,485,000	10.36%	Rp 1,172,685,000	96.10%	Rp 47,625,000	3.90%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 138,472,000	Rp 113,075,324	81.66%	Rp 10,118,750	7.31%	Rp 123,194,074	88.97%	Rp 73,728,520	53.24%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 85,942,000	Rp 58,225,680	67.75%	Rp 6,517,800	7.58%	Rp 64,743,480	75.33%	Rp 21,198,520	24.67%	
	001.511129	Bel. Uang Makan PNS	Rp 245,520,000	Rp 112,177,000	45.69%	Rp 20,846,000	8.49%	Rp 133,023,000	54.18%	Rp 112,497,000	45.82%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 15,330,000	Rp 7,240,000	47.23%	Rp 905,000	5.90%	Rp 8,145,000	53.13%	Rp 7,185,000	46.87%	
	002	OPERASIONAL dan PEMELIHARAAN KANTOR	Rp 1,206,234,000	Rp 549,674,520	45.57%	Rp 69,729,300	5.78%	Rp 619,403,820	51.35%	Rp 586,830,180	48.65%	
	A.	KEBUTUHAN SEHARI - HARI PERKANTORAN										
	002.A.521111	Belanja Keperluan Perkantoran	Rp 392,621,000	Rp 179,198,800	45.64%	Rp 29,109,200	7.41%	Rp 208,308,000	53.06%	Rp 184,313,000	46.94%	
	002.A.521811	Belanja Barang Persediaan Barang Konsumsi	Rp 54,942,000	Rp 44,775,500	81.50%	Rp 1,435,000	2.61%	Rp 46,210,500	84.11%	Rp 8,731,500	15.89%	
	B.	LANGGANAN DAYA DAN JASA										
	002.B.521111	Belanja Keperluan Perkantoran	Rp 171,000,000	Rp 66,000,000	38.60%	Rp -	0.00%	Rp 66,000,000	38.60%	Rp 105,000,000	61.40%	
	002.B.521114	Belanja Pengiriman Surat Dinas Pos Pusat	Rp 18,000,000	Rp 563,900	3.13%	Rp 10,500	0.06%	Rp 574,400	3.19%	Rp 17,425,600	96.81%	
	002.B.522112	Belanja Langganan 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 129,801,950	78.85%	Rp 942,000	0.57%	Rp 130,743,950	79.42%	Rp 33,879,050	20.58%	
	002.C.523119	Beban Pemeliharaan Gedung dan Bangunan Lainnya	Rp 87,000,000	Rp -	0.00%	Rp 5,000,000	5.75%	Rp 5,000,000	5.75%	Rp 82,000,000	94.25%	
	002.C.523121	Beban Pemeliharaan Peralatan dan Mesin	Rp 175,560,000	Rp 97,718,370	55.66%	Rp 22,949,600	13.07%	Rp 120,667,970	68.73%	Rp 54,892,030	31.27%	
	D.	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	002.D.521115	Honor Operasional Satuan Kerja	Rp 74,796,000	Rp 24,986,000	33.41%	Rp 6,233,000	8.33%	Rp 31,219,000	41.74%	Rp 43,577,000	58.26%	

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.	KOSULTASI KE TINGKAT BANDING									
002.G.524111	Beban Perjalanan Dinas Biasa	Rp 17,400,000	Rp 4,950,000	28.45%	Rp 3,750,000	21.55%	Rp 8,700,000	50.00%	Rp 8,700,000	50.00%
H	KONSULTASI KE KPPN/KANWIL/KPKNL/DJPB									
002.H.524113	Belanja Perjalanan Dinas Dalam Kota	Rp 5,400,000	Rp 1,200,000	22.22%	Rp 300,000	5.56%	Rp 1,500,000	27.78%	Rp 3,900,000	72.22%
<b>JUMLAH</b>		<b>Rp 4,582,417,000</b>	<b>Rp 2,876,571,392</b>	<b>62.77%</b>	<b>Rp 350,424,222</b>	<b>7.65%</b>	<b>Rp 3,226,995,614</b>	<b>70.42%</b>	<b>Rp 1,355,421,386</b>	<b>29.58%</b>

Gunung Sugih, 3 Juli 2023  
Sekretaris

**Ruslan Hidayat, S.H.**  
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