

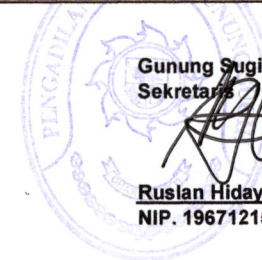
LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : MEI 2023

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 2,199,618,334,000	48.00%	Rp 676,953,058,000	14.77%	Rp 2,876,571,392	62.77%	Rp 1,705,845,608	37.23%	
	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 -	0.00%	Rp 9,123,000	32.30%	Rp 19,121,000	67.70%	
	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	Pengadaan Barang Pendukung Disabilitas										
	051.A.521253	Belanja Gedung dan bangunan-ekstaratkomptebel	Rp 21,575,000	Rp 9,123,000	42.29%		0.00%	Rp 9,123,000	42.29%	Rp 12,452,000	57.71%	
	1066.EBA	Layanan Perkantoran										
	1066.EBA.994	Layanan Perkantoran										
	001	GAJI dan TUNJANGAN	Rp 3,347,939,000	Rp 1,749,569,614	52.26%	Rp 568,204,258	16.97%	Rp 2,317,773,872	69.23%	Rp 1,030,165,128	30.77%	
	A	Pembayaran Gaji dan Tunjangan										
	001.511111	Bel. Gaji Pokok PNS	Rp 1,434,388,000	Rp 647,631,780	45.15%	Rp 218,460,320	15.23%	Rp 866,092,100	60.38%	Rp 568,295,900	39.62%	
	001.511119	Pembulatan Gaji PNS	Rp 19,000	Rp 8,894	46.81%	Rp 3,458	18.20%	Rp 12,352	65.01%	Rp 6,648	34.99%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 143,440,000	Rp 52,074,964	36.30%	Rp 17,715,872	12.35%	Rp 69,790,836	48.66%	Rp 73,649,164	51.34%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 36,378,000	Rp 17,391,456	47.81%	Rp 5,589,124	15.36%	Rp 22,980,580	63.17%	Rp 13,397,420	36.83%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 28,140,000	Rp 16,780,000	59.63%	Rp 5,200,000	18.48%	Rp 21,980,000	78.11%	Rp 6,160,000	21.89%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 1,220,310,000	Rp 791,350,000	64.85%	Rp 254,850,000	20.88%	Rp 1,046,200,000	85.73%	Rp 174,110,000	14.27%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 138,472,000	Rp 78,319,840	56.56%	Rp 34,755,484	25.10%	Rp 113,075,324	81.66%	Rp 80,246,320	57.95%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 85,942,000	Rp 43,741,680	50.90%	Rp 14,484,000	16.85%	Rp 58,225,680	67.75%	Rp 27,716,320	32.25%	
	001.511129	Bel. Uang Makan PNS	Rp 245,520,000	Rp 96,841,000	39.44%	Rp 15,336,000	6.25%	Rp 112,177,000	45.69%	Rp 133,343,000	54.31%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 15,330,000	Rp 5,430,000	35.42%	Rp 1,810,000	11.81%	Rp 7,240,000	47.23%	Rp 8,090,000	52.77%	
	002	OPERASIONAL dan PEMELIHARAAN KANTOR	Rp 1,206,234,000	Rp 440,925,720	36.55%	Rp 108,748,800	9.02%	Rp 549,674,520	45.57%	Rp 656,559,480	54.43%	
	A.	KEBUTUHAN SEHARI - HARI PERKANTORAN										
	002.A.521111	Belanja Keperluan Perkantoran	Rp 392,621,000	Rp 143,670,600	36.59%	Rp 35,528,200	9.05%	Rp 179,198,800	45.64%	Rp 213,422,200	54.36%	
	002.A.521811	Belanja Barang Persediaan Barang Konsumsi	Rp 54,942,000	Rp 43,925,500	79.95%	Rp 850,000	1.55%	Rp 44,775,500	81.50%	Rp 10,166,500	18.50%	
	B.	LANGGANAN DAYA DAN JASA										
	002.B.521111	Belanja Keperluan Perkantoran	Rp 171,000,000	Rp 26,000,000	15.20%	Rp 40,000,000	23.39%	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 470,900	2.62%	Rp 93,000	0.52%	Rp 563,900	3.13%	Rp 17,436,100	96.87%	
	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 128,989,950	78.35%	Rp 812,000	0.49%	Rp 129,801,950	78.85%	Rp 34,821,050	21.15%	
	002.C.523119	Beban Pemeliharaan Gedung dan Bangunan Lainnya	Rp 87,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 87,000,000	100.00%	
	002.C.523121	Beban Pemeliharaan Peralatan dan Mesin	Rp 175,560,000	Rp 73,712,770	41.99%	Rp 24,005,600	13.67%	Rp 97,718,370	55.66%	Rp 77,841,630	44.34%	
	D.	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	002.D.521115	Honor Operasional Satuan Kerja	Rp 74,796,000	Rp 18,726,000	25.04%	Rp 6,260,000	8.37%	Rp 24,986,000	33.41%	Rp 49,810,000	66.59%	

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 4,350,000	25.00%	Rp 600,000	3.45%	Rp 4,950,000	28.45%	Rp 12,450,000	71.55%
H	KONSULTASI KE KPPN/KANWIL/KPKNL/DJPB									
002.H.524113	Belanja Perjalanan Dinas Dalam Kota	Rp 5,400,000	Rp 600,000	11.11%	Rp 600,000	11.11%	Rp 1,200,000	22.22%	Rp 4,200,000	77.78%
JUMLAH		Rp 4,582,417,000	Rp 2,199,618,334	48.00%	Rp 676,953,058	14.77%	Rp 2,876,571,392	62.77%	Rp 1,705,845,608	37.23%



Gunung Sugih / 5 Juni 2023
Sekretaris

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