

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : FEBRUARI 2023

SATKER/KODE SATKER : PENGADILAN NEGERI LASUSUA (401926)
PROPRINSI : SULAWESI TENGGARA
BAGIAN ANGGARAN : BADAN URUSAN ADMINISTRASI (005.01)
NO. DIPA : DIPA-005.01.2.401926/2023

NO	KODE	JENIS BELANJAMAK	PAGU DIPA	REALISASI SID BULAN LALU		REALISASI BULAN INI		REALISASI SID BULAN INI		SISA DANA SID BULAN INI		KETERANGAN
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN	3.623.720.000	222.289.463	6.13%	417.268.472	11.51%	639.557.935	17.65%	2.984.162.065	82.35%	
	1066	PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3.623.720.000	222.289.463	6.13%	417.268.472	11.51%	639.557.935	17.65%	2.984.162.065	82.35%	
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 - Ekstrakompiabel (Pengadaan Invektaris 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	181.998.063	7.98%	183.412.763	8.04%	365.410.826	16.03%	1.914.637.174	83.97%	
	511111	Belanja Gaji Pokok PNS	881.384.000	73.034.860	8.29%	73.547.760	8.34%	146.582.620	16.63%	734.801.380	83.37%	
	511119	Belanja Pembulatan Gaji PNS	20.000	1.349	6.75%	1.150	5.75%	2.499	12.50%	17.501	87.51%	
	511121	Belanja Tunj. Suamising PNS	58.772.000	4.976.770	8.47%	5.009.680	8.52%	9.986.450	16.99%	48.785.550	83.01%	
	511122	Belanja Tunj. Anak PNS	14.408.000	1.214.222	8.43%	1.274.872	8.85%	2.489.094	17.28%	11.918.906	82.72%	
	511123	Belanja Tunj. Struktural PNS	26.124.000	2.010.000	7.69%	2.010.000	7.69%	4.020.000	15.39%	22.104.000	84.61%	
	511124	Belanja Tunj. Fungsional PNS	862.680.000	66.470.000	7.59%	65.385.000	7.58%	130.855.000	15.17%	731.825.000	84.83%	
	511125	Belanja Tunj. PPh PNS	100.866.000	5.640.082	5.59%	5.660.101	5.61%	11.300.183	11.20%	89.565.817	88.80%	
	511126	Belanja Tunj. Beras PNS	9.911.000	4.272.780	8.39%	4.345.200	8.53%	8.617.980	16.93%	42.293.020	83.07%	
	511129	Belanja Uang Makan PNS	172.939.000	16.003.000	9.25%	16.804.000	9.72%	32.807.000	18.97%	140.132.000	81.03%	
	511151	Belanja Tunj. Umum PNS	14.766.000	1.275.000	8.64%	1.275.000	8.64%	2.550.000	17.28%	12.206.000	82.72%	
	511157	Belanja Tunj. Kemahalan Hakim	97.200.000	8.100.000	8.33%	8.100.000	8.33%	16.200.000	16.67%	81.000.000	83.33%	
3	1066.EAA.002	BELANJA OPERASIONAL	1.339.084.000	40.281.400	3.01%	233.955.709	17.46%	274.147.109	20.47%	1.064.936.891	79.53%	
	A	KEPERLUAN PERKANTORAN SEHARI	380.711.000	13.814.200	3.63%	28.173.200	7.61%	41.987.400	11.04%	318.723.600	83.86%	
	521111	Belanja Keperluan Perkantoran (Gaji Honorar)	306.592.000	-	0.00%	23.584.000	7.69%	23.584.000	7.69%	283.008.000	92.31%	
	521811	Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	29.119.000	5.886.600	20.25%	4.589.200	15.76%	10.485.800	36.01%	18.633.200	63.99%	
	521811	Belanja Barang Persediaan Barang Konsumsi	25.000.000	7.917.600	31.67%	-	0.00%	7.917.600	31.67%	17.082.400	68.33%	
	B	LANGGANAN DAYA DAN JASA	237.860.000	17.014.700	7.15%	15.849.700	6.66%	32.864.400	13.82%	204.995.600	86.18%	
	521111	Belanja Keperluan Perkantoran (Langganan Lisensi Video Conference)	3.000.000	-	0.00%	-	0.00%	-	0.00%	3.000.000	100.00%	
	521114	Belanja Keperluan Perkantoran (Internet)	212.000.000	15.630.750	7.37%	15.630.750	7.37%	31.261.500	14.75%	180.738.500	85.25%	
	522112	Belanja Pengiriman Surat Dinas Pos Pusat	12.000.000	1.165.000	9.71%	-	0.00%	1.165.000	9.71%	10.835.000	90.29%	
	522113	Belanja Langganan Telepon	3.600.000	218.950	6.08%	218.950	6.08%	437.900	12.16%	3.162.100	87.84%	
	522141	Belanja Sewa Langganan Web Hosting & Domain	3.000.000	-	0.00%	-	0.00%	-	0.00%	3.000.000	100.00%	
	C	PEMELIHARAAN KANTOR	404.167.000	7.172.500	1.77%	17.222.150	4.26%	24.394.650	6.04%	379.772.350	93.96%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	291.757.000	3.584.000	1.23%	9.424.150	3.23%	13.008.150	4.46%	278.748.850	95.54%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	112.410.000	3.588.500	3.19%	7.798.000	6.94%	11.386.500	10.13%	101.023.500	89.87%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88.246.000	-	0.00%	6.083.000	6.89%	6.083.000	6.89%	82.163.000	100.00%	
	521111	Belanja Keperluan Perkantoran - Pakaiain Dinas	15.250.000	-	0.00%	-	0.00%	-	0.00%	15.250.000	100.00%	
	521115	Honor Operasional Saluran Kerja	72.986.000	-	0.00%	6.083.000	8.33%	6.083.000	8.33%	66.903.000	91.67%	
	E	SEWA RUHAH DINAS	142.560.000	-	0.00%	131.292.000	92.10%	131.292.000	92.10%	11.268.000	7.90%	
	522141	Belanja Sewa	65.970.000	2.290.000	3.47%	35.235.659	53.41%	37.525.659	56.88%	28.444.341	43.12%	
	F	KOORDINASI KE PUSAT/TINGKAT BANDING	29.880.000	-	0.00%	-	0.00%	-	0.00%	29.880.000	100.00%	
	524111	Belanja Perjalanan Dinas Biasa	6.180.000	-	0.00%	-	0.00%	-	0.00%	6.180.000	100.00%	
	G	KONSULTASI KE KANWILKPKNL	23.700.000	-	0.00%	-	0.00%	-	0.00%	23.700.000	100.00%	
	524111	Belanja Perjalanan Biasa - KanwilKPKNL	9.690.000	-	0.00%	-	0.00%	-	0.00%	9.690.000	100.00%	
	I	PENANGAN COVID-19	3.100.000	-	0.00%	-	0.00%	-	0.00%	3.100.000	100.00%	
	521131	Belanja Barang Operasional - Vitamin/Masker/Handsanitizer	6.590.000	-	0.00%	-	0.00%	-	0.00%	6.590.000	100.00%	
	J	KOORDINASI KE PUSAT/TA	6.590.000	-	0.00%	-	0.00%	-	0.00%	6.590.000	100.00%	
	524111	Belanja Perjalanan Dinas Biasa	3.623.720.000	222.289.463	6.13%	417.268.472	11.51%	639.557.935	17.65%	2.984.162.065	82.35%	
J U M L A H												

Lasusua, 1 Maret 2023
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