

LAPORAN REALISASI ANGGARAN TAHUN 2023  
 BULAN : MARET 2023

SATKERKODE 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 BELANJAMAK	PAGU DIPA	REALISASI SD BULAN LALU		REALISASI BULAN INI		REALISASI SD BULAN INI		SISA DANA SD BULAN INI		KETERANGAN
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(9+7)	10=(9/4)	11=(4+9)	12=(11/4)	13
005.01.WA	1066	PROGRAM DUKUNGAN MANAJEMEN PEMBIANAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI	3,623,720,000	639,657,935	17.65%	249,218,173	6.88%	888,776,108	24.53%	2,734,943,892	75.47%	
1066.EBA.051	521252	DUKUNGAN MANAJEMEN NON OPERASIONAL SATKER DAERAH Belanja Peralatan dan Mesin - Ekstrakompiabel (Penggadaan Imetaris CPNS)	4,588,000	-	0.00%	-	0.00%	-	0.00%	4,588,000	100.00%	
1066.EAA.001	511111	BELANJA GAJI PEGAWAI	2,280,048,000	365,410,826	16.03%	182,097,414	7.99%	547,508,240	24.01%	1,732,539,760	75.99%	
511119		Belanja Gaji Pokok PNS	881,384,000	146,582,620	16.63%	73,352,760	8.32%	219,935,380	24.95%	661,448,620	75.05%	
511121		Belanja Pembulatan Gaji PNS	20,000	2,459	12.50%	1,235	6.18%	3,734	18.67%	16,266	81.33%	
511122		Belanja Tunj. Suamihistri PNS	58,772,000	9,986,450	16.99%	4,989,370	8.51%	14,985,820	25.50%	43,786,180	74.50%	
511123		Belanja Tunj. Anak PNS	14,406,000	2,489,094	17.28%	1,270,748	8.82%	3,759,842	26.10%	10,646,158	73.90%	
511124		Belanja Tunj. Struktural PNS	26,124,000	4,020,000	15.39%	2,010,000	7.69%	6,030,000	23.08%	20,094,000	76.92%	
511125		Belanja Tunj. Fungsional PNS	862,880,000	130,855,000	15.17%	65,385,000	7.58%	198,240,000	22.75%	666,440,000	77.25%	
511126		Belanja Tunj. PPh PNS	100,956,000	11,300,183	11.20%	5,680,101	5.61%	16,960,284	16.82%	83,995,716	83.18%	
511129		Belanja Tunj. Beras PNS	50,911,000	8,617,980	16.93%	4,345,200	8.53%	12,963,180	25.46%	37,947,820	74.54%	
511151		Belanja Uang Makan PNS	172,939,000	32,807,000	18.97%	15,688,000	9.08%	48,505,000	28.05%	124,434,000	71.95%	
511157		Belanja Tunj. Umum PNS	14,756,000	2,550,000	17.28%	1,275,000	8.64%	3,825,000	25.92%	10,931,000	74.08%	
		Belanja Tunj. Kemahalan Hakim	97,200,000	16,200,000	16.67%	8,100,000	8.33%	24,300,000	25.00%	72,900,000	75.00%	
1066.EAA.002	A	BELANJA OPERASIONAL	1,339,084,000	274,147,109	20.47%	67,120,769	5.01%	341,267,868	25.49%	997,816,132	74.51%	
521111		KEPERLUAN PERKANTORAN SEHARI	360,711,000	41,987,400	11.64%	28,229,400	7.83%	70,216,800	19.47%	290,494,200	80.53%	
521811		Belanja Keperluan Perkantoran (Gaji Honorrer)	306,692,000	23,584,000	7.68%	23,584,000	7.68%	47,168,000	15.38%	259,424,000	84.62%	
		Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	54,019,000	10,403,400	36.01%	981,400	3.37%	11,467,200	39.39%	42,551,800	60.62%	
		Belanja Barang Persediaan Barang Konsumsi	25,000,000	7,917,600	31.67%	3,664,000	14.66%	11,581,600	46.33%	13,418,400	53.67%	
	B	LANGGANAN DAYA DAN JASA	237,860,000	32,864,400	13.82%	2,951,500	1.24%	35,815,900	15.06%	202,044,100	84.94%	
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	31,261,500	14.75%	2,732,550	1.29%	33,994,050	16.03%	178,005,950	83.97%	
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	437,900	12.16%	218,950	6.08%	658,850	18.29%	2,943,150	81.71%	
		Belanja Langganan Air (Tambahan)	660,000	-	0.00%	-	0.00%	-	0.00%	660,000	100.00%	
		Belanja Langganan Air	3,600,000	-	0.00%	-	0.00%	-	0.00%	3,600,000	100.00%	
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	24,394,650	6.04%	19,627,820	4.86%	44,022,470	10.89%	360,144,530	89.11%	
523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	291,757,000	13,008,150	4.48%	12,392,800	4.25%	25,400,950	8.71%	266,356,050	91.29%	
523121		Belanja Biaya Pemeliharaan Peralatan dan Mesin	112,410,000	11,386,500	10.13%	7,235,020	6.44%	18,621,520	16.57%	93,788,480	83.43%	
	D	BELANJA TERKAIT PELAKSANAAN OPERASIONAL KANTOR	88,246,000	6,083,000	6.89%	6,083,000	6.89%	12,166,000	13.79%	76,080,000	86.21%	
521111		Belanja Keperluan Perkantoran - Pakaian Dinas	15,250,000	-	0.00%	-	0.00%	-	0.00%	15,250,000	100.00%	
521115		Honor Operasional Satuan Kerja	72,996,000	6,083,000	8.33%	6,083,000	8.33%	12,166,000	16.67%	60,830,000	83.33%	
	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 PUSATINGKAT BANDING	65,970,000	37,525,659	56.88%	10,229,039	15.51%	47,754,698	72.39%	18,215,302	27.61%	
524111		Belanja Perjalanan Dinas Biasa	65,970,000	37,525,659	56.88%	10,229,039	15.51%	47,754,698	72.39%	18,215,302	27.61%	
	G	KONSULTASI KE KANWILKPNL	29,880,000	-	0.00%	-	0.00%	-	0.00%	29,880,000	100.00%	
524111		Belanja Perjalanan Biasa - KanwilKPNL	6,180,000	-	0.00%	-	0.00%	-	0.00%	6,180,000	100.00%	
524111		Belanja Perjalanan Biasa - KPPNKL LAINNYA	23,700,000	-	0.00%	-	0.00%	-	0.00%	23,700,000	100.00%	
	I	PENANGANAN COVID-19	9,690,000	-	0.00%	-	0.00%	-	0.00%	9,690,000	100.00%	
521131		Belanja Barang Operasional - VitaminMasker/Handsanitizer	3,100,000	-	0.00%	-	0.00%	-	0.00%	3,100,000	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%	
		<b>J U M L A H</b>	<b>3,623,720,000</b>	<b>639,657,935</b>	<b>17.65%</b>	<b>249,218,173</b>	<b>6.88%</b>	<b>888,776,108</b>	<b>24.53%</b>	<b>2,734,943,892</b>	<b>75.47%</b>	

Lasusua 3 April 2023  
 KUASA PENGUNJUNG ANGGARAN  
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