LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN AGUSTUS 2023

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2023 Tanggal 30-11-2022

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	WA	**Program Dukungan Manajemen**	**Rp 15,058,412,000**	**Rp 15,058,412,000**	**Rp 10,713,366,183**	**71.15%**	**Rp 984,860,847**	**6.54%**	**Rp 11,698,227,030**	**77.69%**	**Rp -**	**Rp 3,360,184,970**	**22.31%**
	WA 1066	**Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi**											
	EBA	**Layanan Dukungan Manajemen Internal**											
	EBA.962	**Layanan Umum**	**Rp 178,471,000**	**Rp 178,471,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 178,471,000**	**100.00%**
	051	**Dukungan Manajemen Non Operasional Satker Daerah**	**Rp 178,471,000**	**Rp 178,471,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 178,471,000**	**100.00%**
	A	**Bimbingan Teknis Bidang Perencanaan**	**Rp 85,900,000**	**Rp 85,900,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 85,900,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,150,000	Rp 12,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 12,150,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 15,000,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 58,750,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 58,750,000	100.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,902,000**	**Rp 85,902,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 85,902,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,152,000	Rp 12,152,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 12,152,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 15,000,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 58,750,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 58,750,000	100.00%
	C	**Inventaris Perkantoran CPNS**	**Rp 6,669,000**	**Rp 6,669,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 6,669,000**	**100.00%**
	521252	Belanja Peralatan dan Mesin - Ekstrakomptabel	Rp 6,669,000	Rp 6,669,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 6,669,000	100.00%
	EBA.994	**Layanan Perkantoran**	**Rp 14,879,941,000**	**Rp 14,879,941,000**	**Rp 10,713,366,183**	**72.00%**	**Rp 984,860,847**	**6.62%**	**Rp 11,698,227,030**	**78.62%**	**Rp -**	**Rp 3,181,713,970**	**21.38%**
	001	**Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 7,992,561,249**	**68.98%**	**Rp 888,003,648**	**7.66%**	**Rp 8,880,564,897**	**76.64%**	**Rp -**	**Rp 2,706,107,103**	**23.36%**
	A	**Pembayaran Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 7,992,561,249**	**68.98%**	**Rp 888,003,648**	**7.66%**	**Rp 8,880,564,897**	**76.64%**	**Rp -**	**Rp 2,706,107,103**	**23.36%**
	511111	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 3,002,807,000	Rp 2,216,039,260	73.80%	Rp 250,392,600	8.34%	Rp 2,466,431,860	82.14%	Rp -	Rp 536,375,140	17.86%
	511119	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 44,000	Rp 28,875	65.63%	Rp 3,017	6.86%	Rp 31,892	72.48%	Rp -	Rp 12,108	27.52%
	511121	Belanjan Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 198,014,000	Rp 176,449,796	89.11%	Rp 18,640,680	9.41%	Rp 195,090,476	98.52%	Rp -	Rp 2,923,524	1.48%
	511122	Belanjan Tunjangan Anak PNS	Rp 42,659,000	Rp 63,309,000	Rp 47,883,828	75.64%	Rp 4,752,132	7.51%	Rp 52,635,960	83.14%	Rp -	Rp 10,673,040	16.86%
	511123	Belanjan Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 60,345,000	64.29%	Rp 6,705,000	7.14%	Rp 67,050,000	71.43%	Rp -	Rp 26,820,000	28.57%
	511124	Belanjan Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 6,047,975,000	Rp 4,283,550,000	70.83%	Rp 478,415,000	7.91%	Rp 4,761,965,000	78.74%	Rp -	Rp 1,286,010,000	21.26%
	511125	Belanjan Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,401,226,000	Rp 848,150,310	60.53%	Rp 80,447,959	5.74%	Rp 928,598,269	66.27%	Rp -	Rp 472,627,731	33.73%
	511126	Belanjan Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 103,488,180	80.61%	Rp 11,080,260	8.63%	Rp 114,568,440	89.25%	Rp -	Rp 13,805,560	10.75%
	511129	Belanjan Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 238,081,000	41.96%	Rp 35,547,000	6.27%	Rp 273,628,000	48.23%	Rp -	Rp 293,708,000	51.77%
	511151	Belanjan Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 18,545,000	22.15%	Rp 2,020,000	2.41%	Rp 20,565,000	24.56%	Rp -	Rp 63,152,000	75.44%
	002	**Operasional dan Pemeliharaan Kantor**	**Rp 3,293,269,000**	**Rp 3,293,269,000**	**Rp 2,720,804,934**	**82.62%**	**Rp 96,857,199**	**2.94%**	**Rp 2,817,662,133**	**85.56%**	**Rp -**	**Rp 475,606,867**	**14.44%**
	A	**Kebutuhan Sehari-hari Perkantoran**	**Rp 719,106,000**	**Rp 719,197,000**	**Rp 410,330,820**	**57.05%**	**Rp 57,504,316**	**8.00%**	**Rp 467,835,136**	**65.05%**	**Rp -**	**Rp 251,361,864**	**34.95%**
	521111	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 646,677,000	Rp 355,320,020	54.95%	Rp 49,634,000	7.68%	Rp 404,954,020	62.62%	Rp -	Rp 241,722,980	37.38%
	521811	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 55,010,800	75.86%	Rp 7,870,316	10.85%	Rp 62,881,116	86.71%	Rp -	Rp 9,638,884	13.29%
	B	**Langganan Daya dan Jasa**	**Rp 1,295,800,000**	**Rp 1,295,800,000**	**Rp 1,279,175,323**	**98.72%**	**Rp 961,000**	**0.07%**	**Rp 1,280,136,323**	**98.79%**	**Rp -**	**Rp 15,663,677**	**1.21%**
	521111	Belanja Keperluan Perkantoran	Rp 153,000,000	Rp 152,600,000	Rp 150,520,879	98.38%	Rp 480,000	0.31%	Rp 151,000,879	98.95%	Rp -	Rp 1,599,121	1.05%
	521114	Belanja Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 3,259,500	27.16%	Rp 481,000	4.01%	Rp 3,740,500	31.17%	Rp -	Rp 8,259,500	68.83%
	522112	Belanja Langganan Telepon	Rp 4,800,000	Rp 4,800,000	Rp 944,884	19.69%	Rp -	0.00%	Rp 944,884	19.69%	Rp -	Rp 3,855,116	80.31%
	522141	Belanja Sewa	Rp 1,126,000,000	Rp 1,126,400,000	Rp 1,124,450,060	99.86%	Rp -	0.00%	Rp 1,124,450,060	99.83%	Rp -	Rp 1,949,940	0.17%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	C	**Pemeliharaan Kantor**	**Rp 721,259,000**	**Rp 725,668,000**	**Rp 586,530,405**	**80.83%**	**Rp 29,680,383**	**4.09%**	**Rp 616,210,788**	**84.92%**	**Rp -**	**Rp 109,457,212**	**15.08%**
	523111	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 302,697,000	Rp 302,278,604	99.86%	Rp -	0.00%	Rp 302,278,604	99.86%	Rp -	Rp 418,396	0.14%
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 45,011,783	88.90%	Rp 2,042,500	4.03%	Rp 47,054,283	92.94%	Rp -	Rp 3,575,717	7.06%
	523121	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 372,341,000	Rp 239,240,018	64.25%	Rp 27,637,883	7.42%	Rp 266,877,901	71.68%	Rp -	Rp 105,463,099	28.32%
	D	**Pembayaran Terkait Pelaksanaan Operasional Kantor**	**Rp 135,244,000**	**Rp 135,244,000**	**Rp 88,438,000**	**65.39%**	**Rp 7,801,000**	**5.77%**	**Rp 96,239,000**	**71.16%**	**Rp -**	**Rp 39,005,000**	**28.84%**
	521111	Belanja Keperluan Perkantoran	Rp 41,632,000	Rp 41,632,000	Rp 41,632,000	100.00%	Rp -	0.00%	Rp 41,632,000	100.00%	Rp -	Rp -	0.00%
	521115	Belanja Honor Operasional Satuan Kerja	Rp 93,612,000	Rp 93,612,000	Rp 46,806,000	50.00%	Rp 7,801,000	8.33%	Rp 54,607,000	58.33%	Rp -	Rp 39,005,000	41.67%
	F	**Pelantikan dan Pengambilan Sumpah Jabatan**	**Rp 12,000,000**	**Rp 12,000,000**	**Rp 7,157,500**	**59.65%**	**Rp -**	**0.00%**	**Rp 7,157,500**	**59.65%**	**Rp -**	**Rp 4,842,500**	**40.35%**
	521119	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp 7,157,500	59.65%	Rp -	0.00%	Rp 7,157,500	59.65%	Rp -	Rp 4,842,500	40.35%
	G	**Rapat Koordinasi Internal**	**Rp 33,600,000**	**Rp 33,600,000**	**Rp 31,856,337**	**94.81%**	**Rp 910,500**	**2.71%**	**Rp 32,766,837**	**97.52%**	**Rp -**	**Rp 833,163**	**2.48%**
	521119	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp 31,856,337	94.81%	Rp 910,500	2.71%	Rp 32,766,837	97.52%	Rp -	Rp 833,163	2.48%
	H	**Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama**	**Rp 199,860,000**	**Rp 199,860,000**	**Rp 196,350,459**	**98.24%**	**Rp -**	**0.00%**	**Rp 192,950,459**	**96.54%**	**Rp -**	**Rp 5,209,541**	**2.61%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 198,160,000	Rp 192,950,459	97.37%	Rp -	0.00%	Rp 192,950,459	97.37%	Rp -	Rp 5,209,541	2.63%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 1,700,000	Rp 3,400,000	200.00%	Rp -	0.00%	Rp 3,400,000	200.00%	Rp -	Rp (1,700,000)	-100.00%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 3,600,000**	**Rp 3,600,000**	**Rp 1,500,000**	**41.67%**	**Rp -**	**0.00%**	**Rp 1,500,000**	**41.67%**	**Rp -**	**Rp 2,100,000**	**58.33%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 1,500,000	41.67%	Rp -	0.00%	Rp 1,500,000	41.67%	Rp -	Rp 2,100,000	58.33%
	J	**Penanggulangan Covid-19**	**Rp 10,800,000**	**Rp 6,300,000**	**Rp 6,066,090**	**96.29%**	**Rp -**	**0.00%**	**Rp 6,066,090**	**96.29%**	**Rp -**	**Rp 233,910**	**3.71%**
	521119	Belanja Barang Operasional lainnya	Rp 10,800,000	Rp 6,300,000	Rp 6,066,090	56.17%	Rp -	0.00%	Rp 6,066,090	96.29%	Rp -	Rp 233,910	3.71%
	K	**Hak dan Fasilitas Keuangan Hakim dan Hakim Adhoc**	**Rp 162,000,000**	**Rp 162,000,000**	**Rp 113,400,000**	**70.00%**	**Rp -**	**0.00%**	**Rp 113,400,000**	**70.00%**	**Rp -**	**Rp 48,600,000**	**30.00%**
	521141	Belanja Sewa	Rp 162,000,000	Rp 162,000,000	Rp 113,400,000	70.00%	Rp -	0.00%	Rp 113,400,000	70.00%	Rp -	Rp 48,600,000	30.00%
JUMLAH			**Rp 15,058,412,000**	**Rp 15,058,412,000**	**Rp 10,713,366,183**	**71.15%**	**Rp 984,860,847**	**6.54%**	**Rp 11,698,227,030**	**77.69%**	**Rp -**	**Rp 3,360,184,970**	**22.31%**

Bandarlampung, 4 September 2023
Kuasa Pengguna Anggaran,

PENGADILAN TINGGI AGAMA BANDAR LAMPUNG

H. Aziz Falahudin, S.H., M.H.
NIP. 19660617 199303 1 002