LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN SEPTEMBER 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 15,254,791,000**	**Rp 11,698,227,030**	**76.69%**	**Rp 948,877,186**	**6.22%**	**Rp 12,647,104,216**	**82.91%**	**Rp -**	**Rp 2,607,686,784**	**17.09%**
	WA 1066	**Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi**											
	EBA	**Layanan Dukungan Manajemen Internal**											
	EBA.962	**Layanan Umum**	**Rp 178,471,000**	**Rp 92,570,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 92,570,000**	**100.00%**
	051	**Dukungan Manajemen Non Operasional Satker Daerah**	**Rp 178,471,000**	**Rp 92,570,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 92,570,000**	**100.00%**
	A	**Bimbingan Teknis Bidang Perencanaan**	**Rp 85,900,000**	**Rp 52,145,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 52,145,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,150,000	Rp 4,777,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 4,777,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 5,895,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,895,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 41,473,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 41,473,000	100.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,902,000**	**Rp 33,756,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 33,756,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,152,000	Rp 4,778,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 4,778,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 5,895,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,895,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 23,083,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 23,083,000	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 11,698,227,030**	**78.62%**	**Rp 948,877,186**	**6.38%**	**Rp 12,647,104,216**	**84.99%**	**Rp -**	**Rp 2,232,836,784**	**15.01%**
	001	**Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 8,880,564,897**	**76.64%**	**Rp 852,482,168**	**7.36%**	**Rp 9,733,047,065**	**84.00%**	**Rp -**	**Rp 1,853,624,935**	**16.00%**
	A	**Pembayaran Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 8,880,564,897**	**76.64%**	**Rp 852,482,168**	**7.36%**	**Rp 9,733,047,065**	**84.00%**	**Rp -**	**Rp 1,853,624,935**	**16.00%**
	511111	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 3,002,807,000	Rp 2,466,431,860	82.14%	Rp 244,491,400	8.14%	Rp 2,710,923,260	90.28%	Rp -	Rp 291,883,740	9.72%
	511119	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 44,000	Rp 31,892	72.48%	Rp 2,974	6.76%	Rp 34,866	79.24%	Rp -	Rp 9,134	20.76%
	511121	Belanjan Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 198,014,000	Rp 195,090,476	98.52%	Rp 18,050,560	9.12%	Rp 213,141,036	107.64%	Rp -	Rp (15,127,036)	-7 64%
	511122	Belanjan Tunjangan Anak PNS	Rp 42,659,000	Rp 63,309,000	Rp 52,635,960	83.14%	Rp 4,634,108	7.32%	Rp 57,270,068	90.46%	Rp -	Rp 6,038,932	9.54%
	511123	Belanjan Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 67,050,000	71.43%	Rp 6,705,000	7.14%	Rp 73,755,000	78.57%	Rp -	Rp 20,115,000	21.43%
	511124	Belanjan Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 6,047,975,000	Rp 4,761,965,000	78.74%	Rp 446,795,000	7.39%	Rp 5,208,760,000	86.12%	Rp -	Rp 839,215,000	13.88%
	511125	Belanjan Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,401,226,000	Rp 928,598,269	66.27%	Rp 74,703,126	5.33%	Rp 1,003,301,395	71.60%	Rp -	Rp 397,924,605	28.40%
	511126	Belanjan Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 114,568,440	89.25%	Rp 10,863,000	8.46%	Rp 125,431,440	97.71%	Rp -	Rp 2,942,560	2.29%
	511129	Belanjan Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 273,628,000	48.23%	Rp 44,217,000	7.79%	Rp 317,845,000	56.02%	Rp -	Rp 249,491,000	43.98%
	511151	Belanjan Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 20,565,000	24.56%	Rp 2,020,000	2.41%	Rp 22,585,000	26.98%	Rp -	Rp 61,132,000	73.02%
	002	**Operasional dan Pemeliharaan Kantor**	**Rp 3,293,269,000**	**Rp 3,293,269,000**	**Rp 2,817,662,133**	**85.56%**	**Rp 96,395,018**	**2.93%**	**Rp 2,914,057,151**	**88.49%**	**Rp -**	**Rp 379,211,849**	**11.51%**
	A	**Kebutuhan Sehari-hari Perkantoran**	**Rp 719,106,000**	**Rp 719,197,000**	**Rp 467,835,136**	**65.05%**	**Rp 57,113,750**	**7.94%**	**Rp 524,948,886**	**72.99%**	**Rp -**	**Rp 194,248,114**	**27.01%**
	521111	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 646,677,000	Rp 404,954,020	62.62%	Rp 54,609,250	8.44%	Rp 459,563,270	71.07%	Rp -	Rp 187,113,730	28.93%
	521811	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 62,881,116	86.71%	Rp 2,504,500	3.45%	Rp 65,385,616	90.16%	Rp -	Rp 7,134,384	9.84%
	B	**Langganan Daya dan Jasa**	**Rp 1,295,800,000**	**Rp 1,295,800,000**	**Rp 1,280,136,323**	**98.79%**	**Rp 429,918**	**0.03%**	**Rp 1,280,566,241**	**98.82%**	**Rp -**	**Rp 15,233,759**	**1.18%**
	521111	Belanja Keperluan Perkantoran	Rp 153,000,000	Rp 152,600,000	Rp 151,000,879	98.95%	Rp -	0.00%	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 3,740,500	31.17%	Rp 143,500	1.20%	Rp 3,884,000	32.37%	Rp -	Rp 8,116,000	67.63%
	522112	Belanja Langganan Telepon	Rp 4,800,000	Rp 4,800,000	Rp 944,884	19.69%	Rp 286,418	5.97%	Rp 1,231,302	25.65%	Rp -	Rp 3,568,698	74.35%
	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 616,210,788**	**84.92%**	**Rp 29,159,350**	**4.02%**	**Rp 645,370,138**	**88.93%**	**Rp -**	**Rp 80,297,862**	**11.07%**
	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 47,054,283	92.94%	Rp 1,420,000	2.80%	Rp 48,474,283	95.74%	Rp -	Rp 2,155,717	4.26%
	523121	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 372,341,000	Rp 266,877,901	71.68%	Rp 27,739,350	7.45%	Rp 294,617,251	79.13%	Rp -	Rp 77,723,749	20.87%
	D	**Pembayaran Terkait Pelaksanaan Operasional Kantor**	**Rp 135,244,000**	**Rp 135,244,000**	**Rp 96,239,000**	**71.16%**	**Rp 7,801,000**	**5.77%**	**Rp 104,040,000**	**76.93%**	**Rp -**	**Rp 31,204,000**	**23.07%**
	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 54,607,000	58.33%	Rp 7,801,000	8.33%	Rp 62,408,000	66.67%	Rp -	Rp 31,204,000	33.33%
	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 32,766,837**	**97.52%**	**Rp 450,000**	**1.34%**	**Rp 33,216,837**	**98.86%**	**Rp -**	Rp 383,163	**1.14%**
	521119	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp 32,766,837	97.52%	Rp 450,000	**1.34%**	Rp 33,216,837	98.86%	Rp -	Rp 383,163	1.14%
	H	**Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama**	**Rp 199,860,000**	**Rp 199,860,000**	**Rp 196,350,459**	**98.24%**	**Rp 741,000**	**0.37%**	**Rp 193,691,459**	**96.91%**	**Rp -**	**Rp 4,468,541**	**2.24%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 198,160,000	Rp 192,950,459	97.37%	Rp 741,000	0.37%	Rp 193,691,459	97.74%	Rp -	Rp 4,468,541	2.26%
	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 700,000**	**19.44%**	**Rp 2,200,000**	**61.11%**	**Rp -**	**Rp 1,400,000**	**38.89%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 1,500,000	41.67%	Rp 700,000	19.44%	Rp 2,200,000	61.11%	Rp -	Rp 1,400,000	38.89%
	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%
	1071.EBB.951	**Layanan Sarana Internal**	**Rp -**	**Rp 282,280,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 282,280,000**	**100.00%**
	052	**Pengadaan Perangkat Pengolah Data dan Komunikasi**	**Rp -**	**Rp 282,280,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 282,280,000**	**100.00%**
	A	**Pengolah Data**	**Rp -**	**Rp 282,280,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 282,280,000**	**100.00%**
	532111	Belanja Modal Peralatan dan Mesin	Rp -	Rp 282,280,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 282,280,000	100.00%
JUMLAH			**Rp 15,058,412,000**	**Rp 15,254,791,000**	**Rp 11,698,227,030**	**76.69%**	**Rp 948,877,186**	**6.22%**	**Rp 12,647,104,216**	**82.91%**	**Rp -**	**Rp 2,325,406,784**	**15.24%**

Bandarlampung, 2 Oktober 2023
Kuasa Pengguna Anggaran,

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