LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN OKTOBER 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 14,972,511,000	Rp 15,326,401,000	Rp 12,647,104,216	82.52%	Rp 1,033,367,434	6.74%	Rp 13,680,471,650	89.26%	Rp -	Rp 1,645,929,350	10.74%
	WA 1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	EBA	Layanan Dukungan Manajemen Internal											
	EBA.962	Layanan Umum	Rp 92,570,000	Rp 74,180,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 74,180,000	100.00%
	051	Dukungan Manajemen Non Operasional Satker Daerah	Rp 92,570,000	Rp 74,180,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 74,180,000	100.00%
	A	Bimbingan Teknis Bidang Kesekretariatan	Rp 85,901,000	Rp 67,511,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 67,511,000	100.00%
	521211	Belanja Bahan	Rp 9,555,000	Rp 12,561,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 12,561,000	100.00%
	522151	Belanja Jasa Profesi	Rp 11,790,000	Rp 4,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 4,500,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 64,556,000	Rp 50,450,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 50,450,000	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 14,969,941,000	Rp 12,647,104,216	84.48%	Rp 1,033,367,434	6.90%	Rp 13,680,471,650	91.39%	Rp -	Rp 1,289,469,350	8.61%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 9,733,047,065	84.00%	Rp 846,604,628	7.31%	Rp 10,579,651,693	91.31%	Rp -	Rp 1,007,020,307	8.69%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 9,733,047,065	84.00%	Rp 846,604,628	7.31%	Rp 10,579,651,693	91.31%	Rp -	Rp 1,007,020,307	8.69%
	511111	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 3,133,370,000	Rp 2,710,923,260	86.52%	Rp 244,696,500	7.81%	Rp 2,955,619,760	94.33%	Rp -	Rp 177,750,240	5.67%
	511119	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 44,000	Rp 34,866	79.24%	Rp 2,986	6.79%	Rp 37,852	86.03%	Rp -	Rp 6,148	13.97%
	511121	Belanjan Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 231,193,000	Rp 213,141,036	92.19%	Rp 18,050,560	7.81%	Rp 231,191,596	100.00%	Rp -	Rp 1,404	0.00%
	511122	Belanjan Tunjangan Anak PNS	Rp 42,659,000	Rp 63,289,000	Rp 57,270,068	90.49%	Rp 4,516,084	7.14%	Rp 61,786,152	97.63%	Rp -	Rp 1,502,848	2.37%
	511123	Belanjan Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 73,755,000	78.57%	Rp 6,705,000	7.14%	Rp 80,460,000	85.71%	Rp -	Rp 13,410,000	14.29%
	511124	Belanjan Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 5,937,880,000	Rp 5,208,760,000	87.72%	Rp 445,675,000	7.51%	Rp 5,654,435,000	95.23%	Rp -	Rp 283,445,000	4.77%
	511125	Belanjan Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,347,485,000	Rp 1,003,301,395	74.46%	Rp 74,656,918	5.54%	Rp 1,077,958,313	80.00%	Rp -	Rp 269,526,687	20.00%
	511126	Belanjan Tunjangan Beras PNS	Rp 128,374,000	Rp 136,223,000	Rp 125,431,440	92.08%	Rp 10,790,580	7.92%	Rp 136,222,020	100.00%	Rp -	Rp 980	0.00%
	511129	Belanjan Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 317,845,000	56.02%	Rp 39,486,000	6.96%	Rp 357,331,000	62.98%	Rp -	Rp 210,005,000	37.02%
	511151	Belanjan Tunjangan Umum PNS	Rp 83,717,000	Rp 75,982,000	Rp 22,585,000	29.72%	Rp 2,025,000	2.67%	Rp 24,610,000	32.39%	Rp -	Rp 51,372,000	67.61%
	002	Operasional dan Pemeliharaan Kantor	Rp 3,293,269,000	Rp 3,383,269,000	Rp 2,914,057,151	86.13%	Rp 186,762,806	5.52%	Rp 3,100,819,957	91.65%	Rp -	Rp 282,449,043	8.35%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 719,106,000	Rp 715,897,000	Rp 524,948,886	73.33%	Rp 51,486,000	7.19%	Rp 576,434,886	80.52%	Rp -	Rp 139,462,114	19.48%
	521111	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 643,377,000	Rp 459,563,270	62.62%	Rp 50,014,000	7.77%	Rp 509,577,270	79.20%	Rp -	Rp 133,799,730	20.80%
	521811	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 65,385,616	86.71%	Rp 1,472,000	2.03%	Rp 66,857,616	92.19%	Rp -	Rp 5,662,384	7.81%
	B	Langganan Daya dan Jasa	Rp 1,295,800,000	Rp 1,286,184,000	Rp 1,280,566,241	99.56%	Rp 328,000	0.03%	Rp 1,280,894,241	99.59%	Rp -	Rp 5,289,759	0.41%
	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 4,884,000	Rp 3,884,000	79.52%	Rp 328,000	6.72%	Rp 4,212,000	86.24%	Rp -	Rp 672,000	13.76%
	522112	Belanja Langganan Telepon	Rp 4,800,000	Rp 2,300,000	Rp 1,231,302	53.53%	Rp -	0.00%	Rp 1,231,302	53.53%	Rp -	Rp 1,068,698	46.47%
	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 809,859,000**	**Rp 645,370,138**	**79.69%**	**Rp 83,414,806**	**10.30%**	**Rp 728,784,944**	**89.99%**	**Rp -**	**Rp 81,074,056**	**10.01%**
	523111	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 392,697,000	Rp 302,278,604	99.86%	Rp 69,003,106	17.57%	Rp 371,281,710	94.55%	Rp -	Rp 21,415,290	5.45%
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 48,474,283	95.74%	Rp -	0.00%	Rp 48,474,283	95.74%	Rp -	Rp 2,155,717	4.26%
	523121	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 366,532,000	Rp 294,617,251	80.38%	Rp 14,411,700	3.93%	Rp 309,028,951	84.31%	Rp -	Rp 57,503,049	15.69%
	D	**Pembayaran Terkait Pelaksanaan Operasional Kantor**	**Rp 135,244,000**	**Rp 135,244,000**	**Rp 104,040,000**	**76.93%**	**Rp 7,801,000**	**5.77%**	**Rp 111,841,000**	**82.70%**	**Rp -**	**Rp 23,403,000**	**17.30%**
	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 62,408,000	66.67%	Rp 7,801,000	8.33%	Rp 70,209,000	75.00%	Rp -	Rp 23,403,000	25.00%
	F	**Pelantikan dan Pengambilan Sumpah Jabatan**	**Rp 12,000,000**	**Rp 12,000,000**	**Rp 7,157,500**	**59.65%**	**Rp 4,840,000**	**40.33%**	**Rp 11,997,500**	**99.98%**	**Rp -**	**Rp 2,500**	**0.02%**
	521119	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp 7,157,500	59.65%	Rp 4,840,000	40.33%	Rp 11,997,500	99.98%	Rp -	Rp 2,500	0.02%
	G	**Rapat Koordinasi Internal**	**Rp 33,600,000**	**Rp 33,600,000**	**Rp 33,216,837**	**98.86%**	**Rp -**	**0.00%**	**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 33,216,837	98.86%	Rp -	**0.00%**	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 218,585,000**	**Rp 196,041,459**	**89.69%**	**Rp 2,293,000**	**1.05%**	**Rp 195,984,459**	**89.66%**	**Rp -**	**Rp 20,250,541**	**9.26%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 216,235,000	Rp 193,691,459	89.57%	Rp 2,293,000	1.06%	Rp 195,984,459	90.63%	Rp -	Rp 20,250,541	9.37%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 2,350,000	Rp 2,350,000	200.00%	Rp -	0.00%	Rp 2,350,000	100.00%	Rp -	Rp -	0.00%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 3,600,000**	**Rp 3,600,000**	**Rp 3,250,000**	**90.28%**	**Rp 150,000**	**4.17%**	**Rp 3,400,000**	**94.44%**	**Rp -**	**Rp 200,000**	**5.56%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 3,250,000	61.11%	Rp 150,000	4.17%	Rp 3,400,000	94.44%	Rp -	Rp 200,000	5.56%
	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 36,450,000**	**22.50%**	**Rp 149,850,000**	**92.50%**	**Rp -**	**Rp 12,150,000**	**7.50%**
	522141	Belanja Sewa	Rp 162,000,000	Rp 162,000,000	Rp 113,400,000	70.00%	Rp 36,450,000	22.50%	Rp 149,850,000	92.50%	Rp -	Rp 12,150,000	7.50%
	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 14,972,511,000**	**Rp 15,326,401,000**	**Rp 12,647,104,216**	**82.52%**	**Rp 1,033,367,434**	**6.74%**	**Rp 13,680,471,650**	**89.26%**	**Rp -**	**Rp 1,363,649,350**	**8.90%**

Bandarlampung, 1 November 2023
Kuasa Pengguna Anggaran,

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