

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN FEBRUARI 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 S/D BULAN INI	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%		TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (8) / (6)	(8)	(9) = (8) / (5)	(10) = (8) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (63) / (5)
I	WA	Program Dukungan Manajemen	Rp 15,058,412,000	Rp 15,058,412,000	Rp 1,004,097,467	6.67%	Rp 2,352,921,659	15.63%	Rp 3,357,019,126	22.29%	Rp -	Rp 11,701,392,874	77.71%
	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%
	5 2 1 2 1 1	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%
	5 2 2 1 5 1	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%
	5 2 4 1 1 4	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 Kepegawalan	Rp 85,902,000	Rp 85,902,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 85,902,000	100.00%
	5 2 1 2 1 1	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%
	5 2 2 1 5 1	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%
	5 2 4 1 1 4	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%
	5 2 1 2 5 2	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 1,004,097,467	6.75%	Rp 2,352,921,659	15.81%	Rp 3,357,019,126	22.56%	Rp -	Rp 11,522,921,874	77.44%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 854,097,467	7.37%	Rp 893,365,650	7.71%	Rp 1,747,463,117	15.08%	Rp -	Rp 9,839,208,883	84.92%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 854,097,467	7.37%	Rp 893,365,650	7.71%	Rp 1,747,463,117	15.08%	Rp -	Rp 9,839,208,883	84.92%
	5 1 1 1 1 1	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 2,919,507,000	Rp 231,374,380	7.93%	Rp 244,351,380	8.37%	Rp 475,725,760	16.29%	Rp -	Rp 2,443,781,240	83.71%
	5 1 1 1 1 9	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 2,651	6.47%	Rp 3,182	7.76%	Rp 5,833	14.23%	Rp -	Rp 35,167	85.77%
	5 1 1 1 2 1	Belanja Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 189,014,000	Rp 18,580,622	9.83%	Rp 19,218,704	10.17%	Rp 37,799,326	20.00%	Rp -	Rp 151,214,674	80.00%
	5 1 1 1 2 2	Belanja Tunjangan Anak PNS	Rp 42,659,000	Rp 42,659,000	Rp 4,964,962	11.64%	Rp 5,403,068	12.67%	Rp 10,368,030	24.30%	Rp -	Rp 32,290,970	75.70%
	5 1 1 1 2 3	Belanja Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 6,705,000	7.14%	Rp 11,105,000	11.83%	Rp 17,810,000	18.97%	Rp -	Rp 76,060,000	81.03%
	5 1 1 1 2 4	Belanja Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 6,160,928,000	Rp 477,750,000	7.75%	Rp 481,178,502	7.81%	Rp 958,928,502	15.56%	Rp -	Rp 5,201,999,498	84.44%
	5 1 1 1 2 5	Belanja Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,401,226,000	Rp 80,258,272	5.73%	Rp 80,071,454	5.71%	Rp 160,329,726	11.44%	Rp -	Rp 1,240,896,274	88.56%
	5 1 1 1 2 6	Belanja Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 10,790,580	8.41%	Rp 11,442,360	8.91%	Rp 22,232,940	17.32%	Rp -	Rp 106,141,060	82.68%
	5 1 1 1 2 9	Belanja Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 21,651,000	3.82%	Rp 38,572,000	6.80%	Rp 60,223,000	10.62%	Rp -	Rp 507,113,000	89.38%
	5 1 1 1 5 1	Belanja Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 2,020,000	2.41%	Rp 2,020,000	2.41%	Rp 4,040,000	4.83%	Rp -	Rp 79,677,000	95.17%
	002	Operasional dan Pemeliharaan Kantor	Rp 3,293,269,000	Rp 3,293,269,000	Rp 150,000,000	4.55%	Rp 1,459,556,009	44.32%	Rp 1,609,556,009	48.87%	Rp -	Rp 1,683,712,991	51.13%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 719,106,000	Rp 719,106,000	Rp -	0.00%	Rp 69,088,610	9.61%	Rp 69,088,610	9.61%	Rp -	Rp 650,017,390	90.39%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 646,586,000	Rp -	0.00%	Rp 55,563,000	8.59%	Rp 55,563,000	8.59%	Rp -	Rp 591,023,000	91.41%
	5 2 1 8 1 1	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp -	0.00%	Rp 13,525,610	18.65%	Rp 13,525,610	18.65%	Rp -	Rp 58,994,390	81.35%
	B	Langganan Daya dan Jasa	Rp 1,295,800,000	Rp 1,295,800,000	Rp 150,000,000	11.58%	Rp 1,120,798,677	86.49%	Rp 1,270,798,677	98.07%	Rp -	Rp 25,001,323	1.93%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 153,000,000	Rp 153,000,000	Rp 150,000,000	98.04%	Rp -	0.00%	Rp 150,000,000	98.04%	Rp -	Rp 3,000,000	1.96%
	5 2 1 1 1 4	Belanja Pengiriman Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp -	0.00%	Rp 591,000	4.93%	Rp 591,000	4.93%	Rp -	Rp 11,409,000	95.08%
	5 2 2 1 1 2	Belanja Langgananan Telepon	Rp 4,800,000	Rp 4,800,000	Rp -	0.00%	Rp 121,197	2.52%	Rp 121,197	2.52%	Rp -	Rp 4,678,803	97.48%
	5 2 2 1 4 1	Belanja Sewa	Rp 1,126,000,000	Rp 1,126,000,000	Rp -	0.00%	Rp 1,120,086,480	99.47%	Rp 1,120,086,480	99.47%	Rp -	Rp 5,913,520	0.53%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPAK	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN S/D BULAN INI	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%		TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (6) - (10) - (12)	(14) = (13) / (5)
	C	Pemeliharaan Kantor	Rp 721,259,000	Rp 721,259,000	Rp -	0.00%	Rp 96,249,552	13.34%	Rp 96,249,552	13.34%	Rp -	Rp 625,009,448	86.66%
	5 2 3 1 1 1	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 302,788,000	Rp -	0.00%	Rp 24,954,621	8.24%	Rp 24,954,621	8.24%	Rp -	Rp 277,833,379	91.76%
	5 2 3 1 1 9	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp -	0.00%	Rp 3,314,000	6.55%	Rp 3,314,000	6.55%	Rp -	Rp 47,316,000	93.45%
	5 2 3 1 2 1	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 367,841,000	Rp -	0.00%	Rp 67,980,931	18.48%	Rp 67,980,931	18.48%	Rp -	Rp 299,860,069	81.52%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 135,244,000	Rp 135,244,000	Rp -	0.00%	Rp 7,801,000	5.77%	Rp 7,801,000	5.77%	Rp -	Rp 127,443,000	94.23%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 41,632,000	Rp 41,632,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 41,632,000	100.00%
	5 2 1 1 1 5	Belanja Honor Operasional Satuan Kerja	Rp 93,612,000	Rp 93,612,000		0.00%	Rp 7,801,000	8.33%	Rp 7,801,000	8.33%	Rp -	Rp 85,811,000	91.67%
	F	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 12,000,000	Rp 12,000,000	Rp -	0.00%	Rp 2,525,500	21.05%	Rp 2,525,500	21.05%	Rp -	Rp 9,474,500	78.95%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp -	0.00%	Rp 2,525,500	21.05%	Rp 2,525,500	21.05%	Rp -	Rp 9,474,500	78.95%
	G	Rapat Koordinasi Internal	Rp 33,600,000	Rp 33,600,000	Rp -	0.00%	Rp 6,965,400	20.73%	Rp 6,965,400	20.73%	Rp -	Rp 26,634,600	79.27%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp -	0.00%	Rp 6,965,400	20.73%	Rp 6,965,400	20.73%	Rp -	Rp 26,634,600	79.27%
	H	Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama	Rp 199,860,000	Rp 199,860,000	Rp -	0.00%	Rp 118,327,270	59.21%	Rp 117,677,270	58.88%	Rp -	Rp 78,782,730	39.42%
	5 2 4 1 1 1	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 196,460,000	Rp -	0.00%	Rp 117,677,270	59.90%	Rp 117,677,270	59.90%	Rp -	Rp 78,782,730	40.10%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 3,400,000	Rp -	0.00%	Rp 650,000	19.12%	Rp 650,000	19.12%	Rp -	Rp 2,750,000	80.88%
	I	Konsultasi Ke KPPN/KANWIL DJPb/KPKNL	Rp 3,600,000	Rp 3,600,000	Rp -	0.00%	Rp 1,350,000	37.50%	Rp 1,350,000	37.50%	Rp -	Rp 2,250,000	62.50%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp -	0.00%	Rp 1,350,000	37.50%	Rp 1,350,000	37.50%	Rp -	Rp 2,250,000	62.50%
	J	Penanggulangan Covid-19	Rp 10,800,000	Rp 10,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,800,000	100.00%
	5 2 1 1 1 9	Belanja Barang Operasional lainnya	Rp 10,800,000	Rp 10,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,800,000	100.00%
	K	Hak dan Fasilitas Keuangan Hakim dan Hakim Adhoc	Rp 162,000,000	Rp 162,000,000	Rp -	0.00%	Rp 36,450,000	22.50%	Rp 36,450,000	22.50%	Rp -	Rp 125,550,000	77.50%
	5 2 1 1 4 1	Belanja Sewa	Rp 162,000,000	Rp 162,000,000	Rp -	0.00%	Rp 36,450,000	22.50%	Rp 36,450,000	22.50%	Rp -	Rp 125,550,000	77.50%
JUMLAH			Rp 15,058,412,000	Rp 15,058,412,000	Rp 1,004,097,467	6.67%	Rp 2,352,921,659	15.63%	Rp 3,357,019,126	22.29%	Rp -	Rp 11,701,392,874	77.71%

Bandarlampung, 01 Maret 2022
 Kuasa Pengguna Anggaran,

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