

LAPORAN REALISASI ANGGARAN TAHUN 2022

BULAN : DESEMBER

SATKER/KODE SATKER
 PROPINSI
 BAGIAN ANGGARAN
 NO. DIPA / TGL DIPA

: PENGADILAN AGAMA METRO (402355)
 : LAMPUNG (1200)
 : MAHKAMAH AGUNG (005) BADAN URUSAN ADMINISTRASI (01)
 : SP DIPA-005.01.2.402355/2022 Tanggal 17-11-2021

| 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) = (6) / (4) | (8) | (9) = (8) / (4) | (10) = (6) + (8) | (11) = (10) / (4) | (12) | (13) = (4) - (10) - (12) | (14) = (13) / (4) |
| I | 005.01.01 | Program Dukungan Manajemen | Rp 6.421.753.000 | Rp5.718.393.000 | Rp 4.946.714.665 | 77,03% | Rp 439.585.072 | 6,85% | Rp 5.391.294.737 | 94,28% | Rp (1.715.091) | Rp 327.098.263 | 5,72% |
| | 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | | | | | | | | | |
| | 051 | Dukungan Manajemen Non operasional Satker Daerah | Rp 5.000.000 | - | Rp 4.995.000 | 99,90% | Rp - | 0,00% | Rp 4.995.000 | 99,90% | Rp - | Rp 5.000 | 0,10% |
| | 051.521252 | Belanja Peralatan dan Mesin-Ekstrakomplabel | Rp 4.995.000 | - | Rp 4.995.000 | 100,00% | Rp - | 0,00% | Rp 4.995.000 | 100,00% | Rp - | Rp - | 0,00% |
| | 051.522192 | Belanj Jasa-Penanganan covid-19 Non Ops | Rp 5.000 | - | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 5.000 | 100,00% |
| | 001 | GAJI DAN TUNJANGAN | Rp 5.020.893.000 | Rp 4.317.533.000 | Rp 3.717.677.127 | 74,04% | Rp 310.978.319 | 6,19% | Rp 4.028.655.446 | 93,31% | Rp (1.715.091) | Rp 288.877.554 | 6,69% |
| | 001.511111 | Bel. Gaji Pokok PNS | Rp 1.027.325.000 | Rp 1.727.655.000 | Rp 1.598.101.920 | 92,50% | Rp 126.347.600 | 7,31% | Rp 1.724.449.520 | 99,81% | Rp - | Rp 3.205.480 | 0,19% |
| | 001.511119 | Bel. Pembulatan Gaji PNS | Rp 45.000 | - | Rp 23.200 | 51,16% | Rp 1.842 | 4,09% | Rp 24.862 | 55,25% | Rp (91) | Rp 20.138 | 44,75% |
| | 001.511121 | Bel. Tunjangan Suami/Istri PNS | Rp 125.209.000 | - | Rp 106.443.710 | 85,01% | Rp 8.405.090 | 6,71% | Rp 114.848.800 | 91,73% | Rp - | Rp 10.360.200 | 8,27% |
| | 001.511122 | Bel. Tunjangan Anak PNS | Rp 41.699.000 | - | Rp 34.075.212 | 81,72% | Rp 2.792.960 | 6,70% | Rp 36.868.172 | 88,42% | Rp - | Rp 4.830.828 | 11,58% |
| | 001.511123 | Bel. Tunjangan Struktural PNS | Rp 32.760.000 | Rp 38.820.000 | Rp 35.820.000 | 92,27% | Rp 2.340.000 | 6,03% | Rp 38.160.000 | 98,30% | Rp - | Rp 660.000 | 1,70% |
| | 001.511124 | Bel. Tunjangan Fungsional PNS | Rp 2.667.420.000 | Rp 1.557.670.000 | Rp 1.428.785.000 | 91,73% | Rp 107.615.000 | 6,91% | Rp 1.536.400.000 | 98,63% | Rp (1.715.000) | Rp 21.270.000 | 1,37% |
| | 001.511125 | Bel. Tunjangan PPh PNS | Rp 522.276.000 | Rp 222.276.000 | Rp 188.036.585 | 36,00% | Rp 16.428.767 | 7,39% | Rp 204.465.352 | 91,99% | Rp - | Rp 17.810.648 | 8,01% |
| | 001.511126 | Bel. Tunjangan Beras PNS | Rp 125.583.000 | - | Rp 83.572.680 | 66,55% | Rp 6.735.060 | 5,36% | Rp 90.307.740 | 71,91% | Rp - | Rp 35.275.260 | 28,09% |
| | 001.511129 | Bel. Uang Makan PNS | Rp 380.160.000 | - | Rp 228.434.000 | 60,09% | Rp 39.222.000 | 10,32% | Rp 267.656.000 | 70,41% | Rp - | Rp 112.504.000 | 29,59% |
| | 001.511151 | Bel. Tunjangan Umum PNS | Rp 98.416.000 | - | Rp 14.385.000 | 14,62% | Rp 1.090.000 | 1,11% | Rp 15.475.000 | 15,72% | Rp - | Rp 82.941.000 | 84,28% |
| II | | BELANJA BARANG OPERASIONAL | Rp 1.281.860.000 | Rp 1.281.860.000 | Rp 1.115.121.538 | 86,99% | Rp 128.606.753 | 10,03% | Rp 1.243.728.291 | 97,03% | Rp - | Rp 38.131.709 | 2,97% |
| | 002 | OPERASIONAL DAN PEMELIHARAAN KANTOR | | | | | | | | | | | |
| | 002.A.521111 | Bel. Keperluan Perkantoran (gaji PPNPN, Koran, Air Minum, dll) | Rp 386.341.000 | Rp 390.193.000 | Rp 331.179.700 | 85,72% | Rp 53.651.000 | 13,75% | Rp 384.830.700 | 98,63% | Rp - | Rp 5.362.300 | 1,37% |
| | 002.A.521119 | Bel. Barang Operasional Lainnya (perkantoran lainnya) | Rp 21.132.000 | Rp 25.132.000 | Rp 25.049.890 | 99,67% | Rp 59.000 | 0,23% | Rp 25.108.890 | 99,91% | Rp - | Rp 23.110 | 0,11% |
| | 002.A.521811 | Bel. Barang Persediaan Barang Konsumsi | Rp 52.050.000 | Rp 46.834.000 | Rp 45.846.200 | 88,08% | Rp 986.200 | 2,11% | Rp 46.832.400 | 100,00% | Rp - | Rp 1.600 | 0,00% |
| | 002.B.521111 | Bel. Keperluan Perkantoran (Internet dan Lisesnsi Video) | Rp 216.000.000 | Rp 212.740.000 | Rp 195.050.159 | 91,68% | Rp 17.500.000 | 8,23% | Rp 212.550.159 | 99,91% | Rp - | Rp 189.841 | 0,09% |
| | 002.B.521114 | Bel. Pengiriman Surat dinas Pos Pusat | Rp 1.200.000 | Rp 684.000 | Rp 650.050 | 95,04% | Rp 32.500 | 4,75% | Rp 682.550 | 99,79% | Rp - | Rp 1.450 | 0,21% |
| | 002.B.522111 | Bel. Langganan Listrik | Rp 94.275.000 | Rp 118.635.000 | Rp 104.422.082 | 88,02% | Rp 11.275.753 | 9,50% | Rp 115.697.835 | 97,52% | Rp - | Rp 2.937.165 | 2,48% |
| | 002.B.522112 | Bel. Langganan Telepon | Rp 13.200.000 | - | Rp 10.800.900 | 81,83% | Rp 950.107 | 7,20% | Rp 11.751.007 | 89,02% | Rp - | Rp 1.448.993 | 10,98% |
| | 002.B.522141 | Bel. Sewa (web hosting) | Rp 2.000.000 | Rp 2.760.000 | Rp 2.650.680 | 132,53% | Rp - | 0,00% | Rp 2.650.680 | 96,04% | Rp - | Rp 109.320 | 5,47% |
| | 002.C.523111 | Bel. Biaya Pemeliharaan Gedung dan Bangunan | Rp 171.419.000 | - | Rp 155.505.000 | 90,72% | Rp 15.901.000 | 9,28% | Rp 171.406.000 | 99,99% | Rp - | Rp 13.000 | 0,01% |
| | 002.C.523119 | Bel. Biaya Pemeliharaan Gedung dan Bangunan Lainnya | Rp 47.400.000 | Rp 23.700.000 | Rp 20.896.500 | 44,09% | Rp 2.801.000 | 5,91% | Rp 23.697.500 | 99,99% | Rp - | Rp 2.500 | 0,01% |
| | 002.C.523121 | Bel. Pemeliharaan Peralatan dan Mesin | Rp 83.643.000 | Rp 94.478.000 | Rp 82.765.377 | 87,60% | Rp 11.702.193 | 12,39% | Rp 94.467.570 | 99,99% | Rp - | Rp 10.430 | 0,01% |
| | 002.D.521111 | Bel. Keperluan Kantor | Rp 23.500.000 | Rp 27.625.000 | Rp 27.625.000 | 100,00% | Rp - | 0,00% | Rp 27.625.000 | 100,00% | Rp - | Rp - | 0,00% |
| | 002.D.521115 | Bel. Honor Operasional Satuan Kerja | Rp 41.400.000 | - | Rp 28.000.000 | 67,63% | Rp 5.600.000 | 13,53% | Rp 33.600.000 | 81,16% | Rp - | Rp 7.800.000 | 18,84% |
| | 002.E.521119 | Bel. Barang Operasional Lainnya (pelantikan&sumpah jabatan) | Rp 5.100.000 | Rp 4.200.000 | Rp 2.425.000 | 47,55% | Rp 1.648.000 | 32,31% | Rp 4.073.000 | 96,98% | Rp - | Rp 127.000 | 3,02% |
| | 002.F.521119 | Bel. Barang Operasional Lainnya (rapat koordinasi internal) | Rp 12.000.000 | Rp 7.500.000 | Rp 5.330.000 | 44,42% | Rp 2.000.000 | 26,67% | Rp 7.330.000 | 97,73% | Rp - | Rp 170.000 | 2,27% |
| | 002.G.524111 | Bel. Perjalanan Dinas Biasa (PTA) | Rp 24.000.000 | Rp 18.240.000 | Rp 18.230.000 | 99,95% | Rp - | 0,00% | Rp 18.230.000 | 99,95% | Rp - | Rp 10.000 | 0,05% |
| | 002.I.524111 | Bel. Perjalanan Dinas Biasa (DJPb) | Rp 3.600.000 | Rp 120.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 120.000 | 100,00% |
| | 002.I.524113 | Bel. Perjalanan Dinas Dalam Kota | Rp 3.000.000 | Rp 2.400.000 | Rp 2.400.000 | 100,00% | Rp - | 0,00% | Rp 2.400.000 | 100,00% | Rp - | Rp - | 0,00% |
| | 002.J.521252 | Bel. Peralatan dan Mesin - Ekstrakomplabel | Rp 4.995.000 | - | Rp 4.995.000 | 100,00% | Rp - | 0,00% | Rp 4.995.000 | 100,00% | Rp - | Rp - | 0,00% |
| | 002.J.522192 | Bel. Jasa - Penanganan Pandemi COVID-19 | Rp 5.000 | - | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 5.000 | 100,00% |
| | 002.K.522141 | Bel. Sewa (rumah dinas) | Rp 75.600.000 | - | Rp 51.300.000 | 67,86% | Rp 4.500.000 | 5,95% | Rp 55.800.000 | 73,81% | Rp - | Rp 19.800.000 | 26,19% |

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|--------|----------------|---|------------------|---------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|-------------------|----------------|--------------------------|-------------------|
| | | | | | TOTAL | % | TOTAL | % | TOTAL | % | S/D BULAN INI | TOTAL | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) = (6) / (4) | (8) | (9) = (8) / (4) | (10) = (6) + (8) | (11) = (10) / (4) | (12) | (13) = (4) - (10) - (12) | (14) = (13) / (4) |
| III | 1071 951 | Layanan Sarana Internal | Rp 114.000.000 | - | Rp 113.916.000 | 99,93% | Rp - | 0,00% | Rp 113.916.000 | 99,93% | Rp - | Rp 84.000 | 0,1% |
| | 052 | PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI | Rp 84.000.000 | | | | | | | | | | |
| | 052. A. 532111 | Bel. Modal Peralatan dan Mesin (PC Keperanteraan&printer) | Rp 64.000.000 | - | Rp 63.916.000 | 99,87% | Rp - | 0,00% | Rp 63.916.000 | 99,87% | Rp - | Rp 84.000 | 0,1% |
| | 053 | PENGADAAN PERALATAN FASILITAS KANTOR | | | | | | | | | | | |
| | 053. A. 532111 | Bel. Modal Peralatan dan Mesin (Pengadaan sarana Disabilitas) | Rp 20.000.000 | - | Rp 20.000.000 | 100,00% | Rp - | 0,00% | Rp 20.000.000 | 100,00% | Rp - | Rp - | 0,0% |
| | 1071 971 | Layanan Prasarana Internal | | | | | | | | | | | |
| | 051 | Pembangunan / renovasi gedung dan bangunan | Rp 30.000.000 | | | | | | | | | | |
| | 051. A. 533121 | Bel. Penambahan Nilai Gedung dan Bangunan | Rp 30.000.000 | - | Rp 30.000.000 | 100,00% | Rp - | 0,00% | Rp 30.000.000 | 100,00% | Rp - | Rp - | 0,0% |
| JUMLAH | | | Rp 6.421.753.000 | Rp 5.718.393.000 | Rp 4.946.714.665 | 77,03% | Rp 439.585.072 | 6,85% | Rp 5.391.294.737 | 83,95% | Rp (1.715.091) | Rp 327.098.263 | 5,09% |

Metro, 02 Januari 2023



H. Bunyamin, S.Ag

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