

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN SEPTEMBER TAHUN ANGGARAN 2022

SATUAN KERJA : (098586) PENGADILAN NEGERI SINABANG
K/L : (005) MAHKAMAH AGUNG
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
NO./TGL DIPA : DIPA-005.01.2.098586/2022 tgl. 07-11-2021

No	Kode Satker. Program. Keg. Output. Kode Akun	Uraian	Pagu DIPA	Realisasi s.d bulan lalu		Realisasi bulan ini		Realisasi s.d bulan ini		Sisa dana s.d bulan ini	
				Rp.	%	Rp.	%	Rp.	%	Rp.	%
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	3,560,632,000.00	2,652,459,608.00	74.49	253,307,474.00	7.11	2,905,767,082.00	81.61	654,864,918.00	18.39
	005.01.01.1066.994.001. A	PEMBAYARAN GAJI DAN TUNJANGAN	1,885,381,000.00	1,576,389,042.00	83.61	167,128,152.00	8.86	1,743,517,194.00	92.48	141,863,806.00	7.52
	A.511111	Beban Gaji Pokok PNS	746,070,000.00	558,223,712.00	74.82	58,914,660.00	7.90	617,138,372.00	82.72	128,931,628.00	17.28
	A.511119	Beban Pembulatan Gaji PNS	19,000.00	9,808.00	51.62	959.00	5.05	10,767.00	56.67	8,233.00	43.33
	A.511121	Beban Tunj. Suami/Istri PNS	54,334,000.00	43,623,010.00	80.29	4,674,050.00	8.60	48,297,060.00	88.89	6,036,940.00	11.11
	A.511122	Beban Tunj. Anak PNS	9,140,000.00	12,386,504.00	135.52	1,339,352.00	14.65	13,725,856.00	150.17	-4,585,856.00	-50.17
	A.511123	Beban Tunj. Struktural PNS	21,280,000.00	10,300,000.00	48.40	1,030,000.00	4.84	11,330,000.00	53.24	9,950,000.00	46.76
	A.511124	Beban Tunj. Fungsional PNS	600,670,000.00	650,735,000.00	108.33	66,365,000.00	11.05	717,100,000.00	119.38	-116,430,000.00	-19.38
	A.511125	Beban Tunj. PPh PNS	102,100,000.00	100,543,088.00	98.48	6,014,611.00	5.89	106,557,699.00	104.37	-4,457,699.00	-4.37
	A.511126	Beban Tunj. Beras PNS	38,140,000.00	38,092,920.00	99.88	4,055,520.00	10.63	42,148,440.00	110.51	-4,008,440.00	-10.51
	A.511129	Beban Uang Makan PNS	185,592,000.00	85,905,000.00	46.29	15,359,000.00	8.28	101,264,000.00	54.56	84,328,000.00	45.44
	A.511151	Beban Tunjangan Umum PNS	30,836,000.00	11,770,000.00	38.17	1,275,000.00	4.13	13,045,000.00	42.30	17,791,000.00	57.70
	A.511157	Beban Tunjangan Kemahalan Hakim	97,200,000.00	64,800,000.00	66.67	8,100,000.00	8.33	72,900,000.00	75.00	24,300,000.00	25.00
	005.01.01.1066.994.002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,626,301,000.00	1,066,070,566.00	65.55	86,179,322.00	5.30	1,152,249,888.00	70.85	474,051,112.00	29.15
	005.01.01.1066.994.002. A	KEBUTUHAN SEHARI-HARI PERKANTORAN	602,872,000.00	306,375,596.00	50.82	46,037,000.00	7.64	352,412,596.00	58.46	250,459,404.00	41.54
	A.521111	Belanja Keperluan Perkantoran (Honoror)	563,088,000.00	276,885,596.00	49.17	43,176,000.00	7.67	320,061,596.00	56.84	243,026,404.00	43.16
	A.521119	Blaya keperluan perkantoran lainnya	3,000,000.00	3,345,000.00	111.50		0.00	3,345,000.00	111.50	-345,000.00	-11.50
	A.521811	Blaya keperluan sehari-hari perkantoran (ATK)	36,784,000.00	26,145,000.00	71.08	2,861,000.00	7.78	29,006,000.00	78.85	7,778,000.00	21.15
	005.01.01.1066.994.002. B	LANGGANAN DAYA DAN JASA	268,200,000.00	220,559,200.00	82.24	16,604,322.00	6.19	237,163,522.00	88.43	31,036,478.00	11.57
	B.521111	Langganan Internet (BA. BUN)	174,000,000.00	173,157,000.00	99.52	9,765,000.00	5.61	182,922,000.00	105.13	-8,922,000.00	-5.13
	B.521114	Beban Pengiriman Surat Dinas Pos Pusat	14,400,000.00	1,827,700.00	12.69	621,000.00	4.31	2,448,700.00	17.00	11,951,300.00	83.00
	B.522111	Beban Langganan Listrik	68,400,000.00	43,384,297.00	63.43	6,027,637.00	8.81	49,411,934.00	72.24	18,988,066.00	27.76
	B.522112	Beban Langganan Telepon	7,200,000.00	905,693.00	12.58	148,645.00	2.06	1,054,338.00	14.64	6,145,662.00	85.36
	B.522113	Beban Langganan Air	4,200,000.00	1,284,510.00	30.58	42,040.00	1.00	1,326,550.00	31.58	2,873,450.00	68.42

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No	Kode Satker. Program. Keg. Output. Kode Akun	Uraian	Pagu DIPA	Realisasi s.d bulan lalu		Realisasi bulan Ini		Realisasi s.d bulan ini		Sisa dana s.d bulan Ini	
				Rp.	%	Rp.	%	Rp.	%	Rp.	%
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	3,560,632,000.00	2,652,459,608.00	74.49	253,307,474.00	7.11	2,905,767,082.00	81.61	654,864,918.00	18.39
	005.01.01.1066.994.002. C	PEMELIHARAAN KANTOR	569,441,000.00	412,715,570.00	72.48	16,042,000.00	2.82	428,757,570.00	75.29	140,683,430.00	24.71
	C.523111	Gedung dan bangunan kantor	233,571,000.00	233,571,000.00	100.00	-	0.00	233,571,000.00	100.00	0.00	0.00
	C.523119	Beban Pemeliharaan rumah dinas	162,700,000.00	111,164,000.00	68.32	-	0.00	111,164,000.00	68.32	51,536,000.00	31.68
	C.523121	Beban Pemeliharaan peralatan dan mesin	173,170,000.00	67,980,570.00	39.26	16,042,000.00	9.26	84,022,570.00	48.52	89,147,430.00	51.48
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT DENGAN PELAKSANAAN OPERASIONAL KANTOR	72,098,000.00	44,448,000.00	61.65	3,850,000.00	5.34	48,298,000.00	66.99	23,800,000.00	33.01
	D.521115	Beban honor operasional satuan kerja	54,600,000.00	26,950,000.00	49.36	3,850,000.00	7.05	30,800,000.00	56.41	23,800,000.00	43.59
	D.521119	Beban Pakain dinas pegawai dan honorer	17,498,000.00	17,498,000.00	100.00	-	0.00	17,498,000.00	100.00	0.00	0.00
	005.01.01.1066.007.011. E	PELANTIKAN DAN PENGAMBILAN SUMPAN JABATAN	1,340,000.00	250,000.00	18.66	-	0.00	250,000.00	18.66	1,090,000.00	81.34
	E.521119	Beban Bahan	1,140,000.00	250,000.00	21.93	-	0.00	250,000.00	21.93	890,000.00	78.07
	E.522191	Beban Jasa Lainnya	200,000.00	0.00	0.00	-	0.00	0.00	0.00	200,000.00	100.00
	005.01.01.1066.007.011. F	RAPAT KOORDINASI INTERNAL	3,760,000.00	1,000,000.00	26.60	-	0.00	1,000,000.00	26.60	2,760,000.00	73.40
	F.521119	Snack Rapat	3,760,000.00	1,000,000.00	26.60	-	0.00	1,000,000.00	26.60	2,760,000.00	73.40
	005.01.01.1066.007.011. G	KONSULTASI KETINGKAT BANDING	87,420,000.00	73,926,000.00	84.56	991,000.00	1.13	74,917,000.00	85.70	12,503,000.00	14.30
	G.524111	Beban perjalanan biasa	87,420,000.00	73,926,000.00	84.56	991,000.00	1.13	74,917,000.00	85.70	12,503,000.00	14.30
	005.01.01.1066.007.011. H	KONSULTASI KE KPPN/KANWILDJA	15,120,000.00	10,000,000.00	66.14	2,655,000.00	17.56	9,651,200.00	63.83	5,468,800.00	36.17
	H.524111	Beban perjalanan biasa	15,120,000.00	6,996,200.00	46.27	2,655,000.00	17.56	9,651,200.00	63.83	5,468,800.00	36.17
	005.01.01.1066.007	NON OPERASIONAL SATKER DAERAH	6,050,000.00	1,050,000.00	17.36	-	-	1,050,000.00	-	5,000,000.00	82.64
	A. 522192	Belanja Barang Non Operasional - Penanganan Pandemi COVID-19	5,000,000.00	0.00	0.00	-	0.00	0.00	0.00	5,000,000.00	100.00
	B. 521131		1,050,000.00	1,050,000.00	100.00	-	0.00	1,050,000.00	100.00	0.00	0.00
	005.01.01.1071.951	BELANJA MODAL	10,000,000.00	10,000,000.00	100.00	-	-	10,000,000.00	100.00	0.00	0.00
	005.01.01.1071.951.052	Belanja modal Peralatan dan Mesin (Printer)	10,000,000.00	10,000,000.00	100.00	-	0.00	10,000,000.00	100.00	0.00	0.00

