

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN JUNI 2022

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-005.01.2.547678/2022 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) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	005.01.WA	Program Dukungan Manajemen	Rp 15,362,301,000	Rp 15,362,301,000	Rp 6,839,010,836	44.52%	Rp 954,112,816	6.21%	Rp 7,793,123,652	50.73%	Rp -	Rp 7,569,177,348	49.27%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
	1066.EBA	Layanan Dukungan Manajemen Internal (Base Line)											
	1066.EBA.962	Layanan Umum	Rp 348,604,000	Rp 348,604,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 348,604,000	100.00%
	51	Dukungan Manajemen Non Operasional Satker Daerah	Rp 348,604,000	Rp 348,604,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 348,604,000	100.00%
	A	Penanganan Covid-19 Non Ops	Rp 5,000,000	Rp 5,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,000,000	100.00%
	5 2 2 1 9 2	Belanja Jasa - Penanganan Pandemi Covid-19											
		- Swab Anti Gen/PCR	Rp 5,000,000	Rp 5,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,000,000	100.00%
	B	Bimbingan Teknis Bidang Kepegawaian	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											
		- Seminar Kit (35 Org x 1 Keg)	Rp 10,500,000	Rp 10,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,500,000	100.00%
		- Spanduk	Rp 1,150,000	Rp 1,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,150,000	100.00%
		- ATK (Sertifikat) Dokumentasi	Rp 1,100,000	Rp 1,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,100,000	100.00%
	5 2 1 2 4 1	Belanja Barang Non Operasional - Penanganan Pandemi Covid-19											
		- Masker, Handsanitizer, Vitamin Penambah Daya Tahan Tubuh	Rp 2,500,000	Rp 2,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,500,000	100.00%
	5 2 2 1 5 1	Belanja Jasa Profesi											
		- Uang Narasumber Eksternal (15 JPL x 1 Keg)	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											
		- Akomodasi (Fullboard) Peserta (30 Org x 2 Mlm x 1 Keg)	Rp 33,000,000	Rp 33,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 33,000,000	100.00%
		- Akomodasi (Fullboard) Panitia (5 Org x 2 Mlm x 1 Keg)	Rp 5,500,000	Rp 5,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,500,000	100.00%
		- Akomodasi (Fullboard) Narsumber Eksternal (2 Org x 1 Mlm x 1 Keg)	Rp 1,400,000	Rp 1,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,400,000	100.00%
		- Uang Harian Peserta (30 Org x 3 Hari x 1 Keg)	Rp 13,500,000	Rp 13,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 13,500,000	100.00%
		- Uang Harian Panitia (5 Org x 3 Hari x 1 Keg)	Rp 2,250,000	Rp 2,250,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,250,000	100.00%
	C	Bimbingan Teknis Bidang Umum	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											
		- Seminar Kit (35 Org x 1 Keg)	Rp 10,500,000	Rp 10,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,500,000	100.00%
		- Spanduk	Rp 1,150,000	Rp 1,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,150,000	100.00%
		- ATK (Sertifikat) Dokumentasi	Rp 1,100,000	Rp 1,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,100,000	100.00%
	5 2 1 2 4 1	Belanja Barang Non Operasional - Penanganan Pandemi Covid-19											
		- Masker, Handsanitizer, Vitamin Penambah Daya Tahan Tubuh	Rp 2,500,000	Rp 2,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,500,000	100.00%
	5 2 2 1 5 1	Belanja Jasa Profesi											
		- Uang Narasumber Eksternal (15 JPL x 1 Keg)	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											
		- Akomodasi (Fullboard) Peserta (30 Org x 2 Mlm x 1 Keg)	Rp 33,000,000	Rp 33,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 33,000,000	100.00%
		- Akomodasi (Fullboard) Panitia (5 Org x 2 Mlm x 1 Keg)	Rp 5,500,000	Rp 5,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,500,000	100.00%
		- Akomodasi (Fullboard) Narsumber Eksternal (2 Org x 1 Mlm x 1 Keg)	Rp 1,400,000	Rp 1,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,400,000	100.00%
		- Uang Harian Peserta (30 Org x 3 Hari x 1 Keg)	Rp 13,500,000	Rp 13,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 13,500,000	100.00%
		- Uang Harian Panitia (5 Org x 3 Hari x 1 Keg)	Rp 2,250,000	Rp 2,250,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,250,000	100.00%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPAA	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) = (5) - (10) - (12)	(14) = (13) / (5)
	D	Bimbingan Teknis Bidang Rencana Program dan Anggaran	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											
		- Seminar Kit (35 Org x 1 Keg)	Rp 10,500,000	Rp 10,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,500,000	100.00%
		- Spanduk	Rp 1,150,000	Rp 1,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,150,000	100.00%
		- ATK (Sertifikat) Dokumentasi	Rp 1,100,000	Rp 1,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,100,000	100.00%
	5 2 1 2 4 1	Belanja Barang Non Operasional - Penanganan Pandemi Covid-19											
		- Masker, Handsanitizer, Vitamin Penambah Daya Tahan Tubuh	Rp 2,500,000	Rp 2,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,500,000	100.00%
	5 2 2 1 5 1	Belanja Jasa Profesi											
		- Uang Narasumber Eksternal (15 JPL x 1 Keg)	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											
		- Akomodasi (Fullboard) Peserta (30 Org x 2 Mlm x 1 Keg)	Rp 33,000,000	Rp 33,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 33,000,000	100.00%
		- Akomodasi (Fullboard) Panitia (5 Org x 2 Mlm x 1 Keg)	Rp 5,500,000	Rp 5,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,500,000	100.00%
		- Akomodasi (Fullboard) Nar sumber Eksternal (2 Org x 1 Mlm x 1 Keg)	Rp 1,400,000	Rp 1,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,400,000	100.00%
		- Uang Harian Peserta (30 Org x 3 Hari x 1 Keg)	Rp 13,500,000	Rp 13,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 13,500,000	100.00%
		- Uang Harian Panitia (5 Org x 3 Hari x 1 Keg)	Rp 2,250,000	Rp 2,250,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,250,000	100.00%
	E	Bimbingan Teknis Bidang Keuangan	Rp 85,904,000	Rp 85,904,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 85,904,000	100.00%
	5 2 1 2 1 1	Belanja Bahan											
		- Seminar Kit (35 Org x 1 Keg)	Rp 10,500,000	Rp 10,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 10,500,000	100.00%
		- Spanduk	Rp 1,154,000	Rp 1,154,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,154,000	100.00%
		- ATK (Sertifikat) Dokumentasi	Rp 1,100,000	Rp 1,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,100,000	100.00%
	5 2 1 2 4 1	Belanja Barang Non Operasional - Penanganan Pandemi Covid-19											
		- Masker, Handsanitizer, Vitamin Penambah Daya Tahan Tubuh	Rp 2,500,000	Rp 2,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,500,000	100.00%
	5 2 2 1 5 1	Belanja Jasa Profesi											
		- Uang Narasumber Eksternal (15 JPL x 1 Keg)	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											
		- Akomodasi (Fullboard) Peserta (30 Org x 2 Mlm x 1 Keg)	Rp 33,000,000	Rp 33,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 33,000,000	100.00%
		- Akomodasi (Fullboard) Panitia (5 Org x 2 Mlm x 1 Keg)	Rp 5,500,000	Rp 5,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 5,500,000	100.00%
		- Akomodasi (Fullboard) Nar sumber Eksternal (2 Org x 1 Mlm x 1 Keg)	Rp 1,400,000	Rp 1,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 1,400,000	100.00%
		- Uang Harian Peserta (30 Org x 3 Hari x 1 Keg)	Rp 13,500,000	Rp 13,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 13,500,000	100.00%
		- Uang Harian Panitia (5 Org x 3 Hari x 1 Keg)	Rp 2,250,000	Rp 2,250,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 2,250,000	100.00%
	1066.EBA.994	Layanan Umum	Rp 14,895,697,000	Rp 14,895,697,000	Rp 6,721,090,836	45.12%	Rp 954,112,816	6.41%	Rp 7,675,203,652	51.53%	Rp -	Rp 7,220,493,348	48.47%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 4,619,765,538	39.87%	Rp 711,538,426	6.14%	Rp 5,331,303,964	46.01%	Rp -	Rp 6,255,368,036	53.99%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 4,619,765,538	39.87%	Rp 711,538,426	6.14%	Rp 5,331,303,964	46.01%	Rp -	Rp 6,255,368,036	53.99%
	5 1 1 1 1 1	Belanja Gaji Pokok PNS	Rp 1,880,205,000	Rp 1,919,507,000	Rp 1,266,775,660	65.99%	Rp 199,107,200	10.37%	Rp 1,465,882,860	76.37%	Rp -	Rp 453,624,140	23.63%
	5 1 1 1 1 9	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 15,375	37.50%	Rp 2,323	5.67%	Rp 17,698	43.17%	Rp -	Rp 23,302	56.83%
	5 1 1 1 2 1	Belanja Tunjangan Suami/Istri PNS	Rp 184,410,000	Rp 189,014,000	Rp 96,881,050	51.26%	Rp 15,033,394	7.95%	Rp 111,914,444	59.21%	Rp -	Rp 77,099,556	40.79%
	5 1 1 1 2 2	Belanja Tunjangan Anak PNS	Rp 40,293,000	Rp 42,659,000	Rp 25,034,960	58.69%	Rp 3,971,874	9.31%	Rp 29,006,834	68.00%	Rp -	Rp 13,652,166	32.00%
	5 1 1 1 2 3	Belanja Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 40,230,000	42.86%	Rp 5,445,000	5.80%	Rp 45,675,000	48.66%	Rp -	Rp 48,195,000	51.34%
	5 1 1 1 2 4	Belanja Tunjangan Fungsional PNS	Rp 6,207,200,000	Rp 6,160,928,000	Rp 2,487,960,000	40.38%	Rp 387,410,000	6.29%	Rp 2,875,370,000	46.67%	Rp -	Rp 3,285,558,000	53.33%
	5 1 1 1 2 5	Belanja Tunjangan PPh PNS	Rp 2,401,226,000	Rp 2,401,226,000	Rp 482,694,793	20.10%	Rp 66,690,135	2.78%	Rp 549,384,928	22.88%	Rp -	Rp 1,851,841,072	77.12%
	5 1 1 1 2 6	Belanja Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 56,849,700	44.28%	Rp 9,052,500	7.05%	Rp 65,902,200	51.34%	Rp -	Rp 62,471,800	48.66%
	5 1 1 1 2 9	Belanja Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 152,824,000	26.94%	Rp 22,796,000	4.02%	Rp 175,620,000	30.96%	Rp -	Rp 391,716,000	69.04%
	5 1 1 1 5 1	Belanja Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 10,500,000	12.54%	Rp 2,030,000	2.42%	Rp 12,530,000	14.97%	Rp -	Rp 71,187,000	85.03%
	002	Operasional dan Pemeliharaan Kantor	Rp 3,309,025,000	Rp 3,309,025,000	Rp 2,101,325,298	63.50%	Rp 242,574,390	7.33%	Rp 2,343,899,688	70.83%	Rp -	Rp 965,125,312	29.17%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 714,106,000	Rp 714,106,000	Rp 283,621,344	39.72%	Rp 54,779,400	7.67%	Rp 338,400,744	47.39%	Rp -	Rp 375,705,256	52.61%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 613,439,000	Rp 613,439,000	Rp 244,409,578	39.84%	Rp 48,368,000	7.88%	Rp 292,777,578	47.73%	Rp -	Rp 320,661,422	52.27%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 28,147,000	Rp 28,147,000	Rp 15,248,300	54.17%	Rp 378,800	1.35%	Rp 15,627,100	55.52%	Rp -	Rp 12,519,900	44.48%
	5 2 1 8 1 1	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 23,963,466	33.04%	Rp 6,032,600	8.32%	Rp 29,996,066	41.36%	Rp -	Rp 42,523,934	58.64%

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					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)
	B	Langganan Daya dan Jasa	Rp 1,463,800,000	Rp 1,463,800,000	Rp 1,336,069,101	91.27%	Rp 11,901,997	0.81%	Rp 1,347,971,098	92.09%	Rp -	Rp 115,828,902	7.91%
	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 Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 2,800,500	23.34%	Rp 657,000	5.48%	Rp 3,457,500	28.81%	Rp -	Rp 8,542,500	71.19%
	5 2 2 1 1 1	Belanja Langganan Listrik	Rp 168,000,000	Rp 168,000,000	Rp 69,971,029	41.65%	Rp 11,122,280	6.62%	Rp 81,093,309	48.27%	Rp -	Rp 86,906,691	51.73%
	5 2 2 1 1 2	Belanja Langganan Telepon	Rp 4,800,000	Rp 4,800,000	Rp 603,672	12.58%	Rp 122,717	2.56%	Rp 726,389	15.13%	Rp -	Rp 4,073,611	84.87%
	5 2 2 1 4 1	Belanja Sewa	Rp 1,126,000,000	Rp 1,126,000,000	Rp 1,112,693,900	98.82%	Rp -	0.00%	Rp 1,112,693,900	98.82%	Rp -	Rp 13,306,100	1.18%
	C	Pemeliharaan Kantor	Rp 721,259,000	Rp 721,259,000	Rp 208,963,896	28.97%	Rp 136,058,028	18.86%	Rp 345,021,924	47.84%	Rp -	Rp 376,237,076	52.16%
	5 2 3 1 1 1	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 302,788,000	Rp 105,227,749	34.75%	Rp 79,473,465	26.25%	Rp 184,701,214	61.00%	Rp -	Rp 118,086,786	39.00%
	5 2 3 1 1 9	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 11,878,000	23.46%	Rp 20,097,275	39.69%	Rp 31,975,275	63.15%	Rp -	Rp 18,654,725	36.85%
	5 2 3 1 2 1	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 367,841,000	Rp 91,858,147	24.97%	Rp 36,487,288	9.92%	Rp 128,345,435	34.89%	Rp -	Rp 239,495,565	65.11%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 96,400,000	Rp 96,400,000	Rp 56,400,000	58.51%	Rp 4,175,000	4.33%	Rp 60,575,000	62.84%	Rp -	Rp 35,825,000	37.16%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 36,400,000	Rp 36,400,000	Rp 36,400,000	100.00%	Rp -	0.00%	Rp 36,400,000	100.00%	Rp -	Rp -	0.00%
	5 2 1 1 1 5	Belanja Honor Operasional Satuan Kerja	Rp 60,000,000	Rp 60,000,000	Rp 20,000,000	33.33%	Rp 4,175,000	6.96%	Rp 24,175,000	40.29%	Rp -	Rp 35,825,000	59.71%
	E	Hak Keuangan dan Fasilitas Hakim dan Hakim Adhoc	Rp 48,600,000	Rp 48,600,000	Rp 40,500,000	83.33%	Rp -	0.00%	Rp 40,500,000	83.33%	Rp -	Rp 8,100,000	16.67%
	5 2 2 1 4 1	Belanja Sewa	Rp 48,600,000	Rp 48,600,000	Rp 40,500,000	83.33%	Rp -	0.00%	Rp 40,500,000	83.33%	Rp -	Rp 8,100,000	16.67%
	F	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 12,000,000	Rp 12,000,000	Rp 5,500,000	45.83%	Rp -	0.00%	Rp 5,500,000	45.83%	Rp -	Rp 6,500,000	54.17%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp 5,500,000	45.83%	Rp -	0.00%	Rp 5,500,000	45.83%	Rp -	Rp 6,500,000	54.17%
	G	Rapat Koordinasi Internal	Rp 33,600,000	Rp 33,600,000	Rp 28,640,500	85.24%	Rp 4,910,000	14.61%	Rp 33,550,500	99.85%	Rp -	Rp 49,500	0.15%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp 28,640,500	85.24%	Rp 4,910,000	14.61%	Rp 33,550,500	99.85%	Rp -	Rp 49,500	0.15%
	H	Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama	Rp 199,860,000	Rp 199,860,000	Rp 134,818,257	67.46%	Rp 30,310,565	15.17%	Rp 163,028,822	81.57%	Rp -	Rp 33,431,178	16.73%
	5 2 4 1 1 1	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 196,460,000	Rp 133,018,257	67.71%	Rp 30,010,565	15.28%	Rp 163,028,822	82.98%	Rp -	Rp 33,431,178	17.02%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 3,400,000	Rp 1,800,000	52.94%	Rp 300,000	8.82%	Rp 2,100,000	61.76%	Rp -	Rp 1,300,000	38.24%
	I	Konsultasi Ke KPPN/KANWIL DJPb/KPKNL	Rp 3,600,000	Rp 3,600,000	Rp 1,050,000	29.17%	Rp -	0.00%	Rp 1,050,000	29.17%	Rp -	Rp 2,550,000	70.83%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 1,050,000	29.17%	Rp -	0.00%	Rp 1,050,000	29.17%	Rp -	Rp 2,550,000	70.83%
	J	Penanggulangan Covid-19	Rp 15,800,000	Rp 15,800,000	Rp 5,762,200	36.47%	Rp 439,400	2.78%	Rp 6,201,600	39.25%	Rp -	Rp 4,500,000	28.48%
	5 2 1 1 3 1	Belanja Barang Operasional - Penanganan Pandemi Covid-19	Rp 10,800,000	Rp 10,800,000	Rp 5,262,200	48.72%	Rp 439,400	4.07%	Rp 5,701,600	52.79%	Rp -	Rp 5,098,400	47.21%
	5 2 2 1 9 2	Belanja Jasa - Penanganan Pandemi Covid-19	Rp 5,000,000	Rp 5,000,000	Rp 500,000	10.00%	Rp -	0.00%	Rp 500,000	10.00%	Rp -	Rp 4,500,000	90.00%
	1071	Pengadaan Sarana dan Prasarana di Lingkungan MA											
	1071.EBB	Layanan Sarana dan Prasarana Internal (Base Line)											
	1071.EBB.951	Layanan Sarana Internal	Rp 118,000,000	Rp 118,000,000	Rp 117,920,000	99.93%	Rp -	0.00%	Rp 117,920,000	99.93%	Rp -	Rp 80,000	0.07%
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	Rp 118,000,000	Rp 118,000,000	Rp 117,920,000	99.93%	Rp -	0.00%	Rp 117,920,000	99.93%	Rp -	Rp 80,000	0.07%
	A	Pengadaan Alat Pengelolah Data	Rp 118,000,000	Rp 118,000,000	Rp 117,920,000	99.93%	Rp -	0.00%	Rp 117,920,000	99.93%	Rp -	Rp 80,000	0.07%
	5 3 2 1 1 1	Belanja Modal Peralatan dan Mesin	Rp 118,000,000	Rp 118,000,000	Rp 117,920,000	99.93%	Rp -	0.00%	Rp 117,920,000	99.93%	Rp -	Rp 80,000	0.07%
JUMLAH			Rp 15,362,301,000	Rp 15,362,301,000	Rp 6,839,010,836	44.52%	Rp 954,112,816	6.21%	Rp 7,793,123,652	50.73%	Rp -	Rp 7,569,177,348	49.27%



Bandarlampung, 01 Juli 2022
Kuasa Pengguna Anggaran,

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