

BULAN APRIL 2023

NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2023 Tanggal 30-11-2022

No.	KODE	JENIS BELANJA / MAK ')	PAGU DIPAKAI	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) / (7)	(10) = (8) + (9)	(11) = (10) / (9)	(12)	(13) = (6) - (10) - (12)	(14) = (13) / (6)
I	WA	Program Dukungan Manajemen	Rp 15,058,412,000	Rp 15,058,412,000	Rp 4,450,230,189	29.55%	Rp 2,118,966,742	14.07%	Rp 6,569,196,931	43.62%	Rp -	Rp 8,489,215,069	56.38%
	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 - Ekstrakomtabel	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 4,450,230,189	29.91%	Rp 2,118,966,742	14.24%	Rp 6,569,196,931	44.15%	Rp -	Rp 8,310,744,069	55.85%
	001	Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 2,592,289,458	22.37%	Rp 1,802,053,996	15.55%	Rp 4,394,343,454	37.93%	Rp -	Rp 7,192,328,546	62.07%
	A	Pembayaran Gaji dan Tunjangan	Rp 11,586,672,000	Rp 11,586,672,000	Rp 2,592,289,458	22.37%	Rp 1,802,053,996	15.55%	Rp 4,394,343,454	37.93%	Rp -	Rp 7,192,328,546	62.07%
	5 1 1 1 1 1	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 2,919,507,000	Rp 714,367,240	24.47%	Rp 489,388,020	16.76%	Rp 1,203,755,260	41.23%	Rp -	Rp 1,715,751,740	58.77%
	5 1 1 1 1 9	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 8,547	20.85%	Rp 6,675	16.28%	Rp 15,222	37.13%	Rp -	Rp 25,778	62.87%
	5 1 1 1 2 1	Belanja Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 189,014,000	Rp 56,798,850	30.05%	Rp 39,138,928	20.71%	Rp 95,937,778	50.76%	Rp -	Rp 93,076,222	49.24%
	5 1 1 1 2 2	Belanja Tunjangan Anak PNS	Rp 42,659,000	Rp 42,659,000	Rp 15,809,838	37.06%	Rp 10,680,912	25.04%	Rp 26,490,750	62.10%	Rp -	Rp 16,168,250	37.90%
	5 1 1 1 2 3	Belanja Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 20,115,000	21.43%	Rp 13,410,000	14.29%	Rp 33,525,000	35.71%	Rp -	Rp 60,345,000	64.29%
	5 1 1 1 2 4	Belanja Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 6,160,928,000	Rp 1,409,430,000	22.88%	Rp 958,380,000	15.56%	Rp 2,367,810,000	38.43%	Rp -	Rp 3,793,118,000	61.57%
	5 1 1 1 2 5	Belanja Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,401,226,000	Rp 237,073,683	16.92%	Rp 225,195,901	16.07%	Rp 462,269,584	32.99%	Rp -	Rp 938,956,416	67.01%
	5 1 1 1 2 6	Belanja Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 33,675,300	26.23%	Rp 23,029,560	17.94%	Rp 56,704,860	44.17%	Rp -	Rp 71,669,140	55.83%
	5 1 1 1 2 9	Belanja Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 98,951,000	17.44%	Rp 38,784,000	6.84%	Rp 137,735,000	24.28%	Rp -	Rp 429,601,000	75.72%
	5 1 1 1 5 1	Belanja Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 6,060,000	7.24%	Rp 4,040,000	4.83%	Rp 10,100,000	12.06%	Rp -	Rp 73,617,000	87.94%
	002	Operasional dan Pemeliharaan Kantor	Rp 3,293,269,000	Rp 3,293,269,000	Rp 1,857,940,731	56.42%	Rp 316,912,746	9.62%	Rp 2,174,853,477	66.04%	Rp -	Rp 1,118,415,523	33.96%
	A	Kebutuhan Sehari-hari Perkantoran	Rp 719,106,000	Rp 719,106,000	Rp 126,013,626	17.52%	Rp 110,164,779	15.32%	Rp 236,178,405	32.84%	Rp -	Rp 482,927,595	67.16%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 646,586,000	Rp 104,213,500	16.12%	Rp 99,365,455	15.37%	Rp 203,578,955	31.49%	Rp -	Rp 443,007,045	68.51%
	5 2 1 8 1 1	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 21,800,126	30.06%	Rp 10,799,324	14.89%	Rp 32,599,450	44.95%	Rp -	Rp 39,920,550	55.05%
	B	Langganan Daya dan Jasa	Rp 1,295,800,000	Rp 1,295,800,000	Rp 1,272,105,819	98.17%	Rp 5,203,470	0.40%	Rp 1,277,309,289	98.57%	Rp -	Rp 18,490,711	1.43%
	5 2 1 1 1 1	Belanja Keperluan Perkantoran	Rp 153,000,000	Rp 153,000,000	Rp 150,258,489	98.21%	Rp 262,390	0.17%	Rp 150,520,879	98.38%	Rp -	Rp 2,479,121	1.62%
	5 2 1 1 1 4	Belanja Pengiriman Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 1,473,500	12.28%	Rp 577,500	4.81%	Rp 2,051,000	17.09%	Rp -	Rp 9,949,000	82.91%
	5 2 2 1 1 2	Belanja Langganan Telepon	Rp 4,800,000	Rp 4,800,000	Rp 287,350	5.99%	Rp -	0.00%	Rp 287,350	5.99%	Rp -	Rp 4,512,650	94.01%
	5 2 2 1 4 1	Belanja Sewa	Rp 1,126,000,000	Rp 1,126,000,000	Rp 1,120,086,480	99.47%	Rp 4,363,580	0.39%	Rp 1,124,450,060	99.86%	Rp -	Rp 1,549,940	0.14%

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) = (8) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	C	Pemeliharaan Kantor	Rp 721,259,000	Rp 721,259,000	Rp 233,441,378	32.37%	Rp 121,295,138	16.82%	Rp 354,736,516	49.18%	Rp -	Rp 366,522,484	50.82%
	5 2 3 1 1 1	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 302,788,000	Rp 100,422,179	33.17%	Rp 99,517,855	32.87%	Rp 199,940,034	66.03%	Rp -	Rp 102,847,966	33.97%
	5 2 3 1 1 9	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 3,514,000	6.94%	Rp 10,732,283	21.20%	Rp 14,246,283	28.14%	Rp -	Rp 36,383,717	71.86%
	5 2 3 1 2 1	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 367,841,000	Rp 129,505,199	35.21%	Rp 11,045,000	3.00%	Rp 140,550,199	38.21%	Rp -	Rp 227,290,801	61.79%
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	Rp 135,244,000	Rp 135,244,000	Rp 15,602,000	11.54%	Rp 7,801,000	5.77%	Rp 23,403,000	17.30%	Rp -	Rp 111,841,000	82.70%
	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	Rp 15,602,000	16.67%	Rp 7,801,000	8.33%	Rp 23,403,000	25.00%	Rp -	Rp 70,209,000	75.00%
	F	Pelantikan dan Pengambilan Sumpah Jabatan	Rp 12,000,000	Rp 12,000,000	Rp 7,157,500	59.65%	Rp -	0.00%	Rp 7,157,500	59.65%	Rp -	Rp 4,842,500	40.35%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp 7,157,500	59.65%	Rp -	0.00%	Rp 7,157,500	59.65%	Rp -	Rp 4,842,500	40.35%
	G	Rapat Koordinasi Internal	Rp 33,600,000	Rp 33,600,000	Rp 12,406,853	36.93%	Rp 3,700,000	11.01%	Rp 16,106,853	47.94%	Rp -	Rp 17,493,147	52.06%
	5 2 1 1 1 9	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp 12,406,853	36.93%	Rp 3,700,000	11.01%	Rp 16,106,853	47.94%	Rp -	Rp 17,493,147	52.06%
	H	Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama	Rp 199,860,000	Rp 199,860,000	Rp 153,263,555	76.69%	Rp 22,182,269	11.10%	Rp 174,795,824	87.46%	Rp -	Rp 21,664,176	10.84%
	5 2 4 1 1 1	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 196,460,000	Rp 152,613,555	77.68%	Rp 22,182,269	11.29%	Rp 174,795,824	88.97%	Rp -	Rp 21,664,176	11.03%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 3,400,000	Rp 650,000	19.12%	Rp -	0.00%	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 1,500,000	41.67%	Rp -	0.00%	Rp 1,500,000	41.67%	Rp -	Rp 2,100,000	58.33%
	5 2 4 1 1 3	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 1,500,000	41.67%	Rp -	0.00%	Rp 1,500,000	41.67%	Rp -	Rp 2,100,000	58.33%
	J	Penanggulangan Covid-19	Rp 10,800,000	Rp 10,800,000	Rp -	0.00%	Rp 6,066,090	56.17%	Rp 6,066,090	56.17%	Rp -	Rp 4,733,910	43.83%
	5 2 1 1 1 9	Belanja Barang Operasional lainnya	Rp 10,800,000	Rp 10,800,000	Rp -	0.00%	Rp 6,066,090	56.17%	Rp 6,066,090	56.17%	Rp -	Rp 4,733,910	43.83%
	K	Hak dan Fasilitas Keuangan Hakim dan Hakim Adhoc	Rp 162,000,000	Rp 162,000,000	Rp 36,450,000	22.50%	Rp 40,500,000	25.00%	Rp 76,950,000	47.50%	Rp -	Rp 85,050,000	52.50%
	5 2 1 1 4 1	Belanja Sewa	Rp 162,000,000	Rp 162,000,000	Rp 36,450,000	22.50%	Rp 40,500,000	25.00%	Rp 76,950,000	47.50%	Rp -	Rp 85,050,000	52.50%
JUMLAH			Rp 15,058,412,000	Rp 15,058,412,000	Rp 4,450,230,189	29.55%	Rp 2,118,966,742	14.07%	Rp 6,569,196,931	43.62%	Rp -	Rp 8,489,215,069	56.38%

Bandarlampung, 2 Mei 2023
 Kuasa Pengguna Anggaran,

 /Aziz Falahudin, S.H., M.H.
 NIP. 19660617 199303 1 602