

**LAPORAN REALISASI ANGGARAN TAHUN 2022**  
**BULAN : SEPTEMBER 2022**

**SATKER/ KODE SATKER**  
**PROVINSI**  
**BAGIAN ANGGARAN**  
**NO. DIPA**

**: 005.01.401106**  
**: JAWA TENGAH**  
**: 005.01**  
**: DIPA-005.01.2.401106/2022**

NO.	KODE	JENIS BELANJA / MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)
<b>1</b>	<b>52</b>	<b>BELANJA BARANG OPERASIONAL</b>	<b>1,230,472,000</b>	<b>972,148,135</b>	<b>79.01%</b>	<b>55,793,875</b>	<b>4.53%</b>	<b>1,027,942,010</b>	<b>83.54%</b>	<b>202,529,990</b>	<b>16.46%</b>
	521111	Honorarium Pramubakti dkk	210,964,000	127,647,000	60.51%	16,228,000	7.69%	143,875,000	68.20%	67,089,000	31.80%
	521111	Langganan Surat Kabar	3,600,000	2,160,000	60.00%	-	0.00%	2,160,000	60.00%	1,440,000	40.00%
	521111	Air Minum / Aqua Galon	3,600,000	1,095,600	30.43%	477,400	13.26%	1,573,000	43.69%	2,027,000	56.31%
	521119	Operasional Perkantoran Lainnya	14,600,000	13,352,000	91.45%	1,270,000	8.70%	14,622,000	100.15%	(22,000)	-0.15%
	521811	ATK Perkantoran	25,000,000	20,902,270	83.61%	605,100	2.42%	21,507,370	86.03%	3,492,630	13.97%
	521111	Langganan Intenet	210,000,000	210,000,000	100.00%	-	0.00%	210,000,000	100.00%	-	0.00%
	521111	Langganan Lisensi Video Conference	5,644,000	5,644,000	100.00%	-	0.00%	5,644,000	100.00%	-	0.00%
	521114	Pengiriman Surat Dinas	1,800,000	1,158,950	64.39%	114,800	6.38%	1,273,750	70.76%	526,250	29.24%
	522111	Langganan Listrik	66,000,000	54,388,477	82.41%	7,470,368	11.32%	61,858,845	93.73%	4,141,155	6.27%
	522112	Langganan Telepon	9,000,000	1,679,610	18.66%	-	0.00%	1,679,610	18.66%	7,320,390	81.34%
	522113	Langganan Air PDAM	3,000,000	1,101,120	36.70%	-	0.00%	1,101,120	36.70%	1,898,880	63.30%
	521111	Langganan Webhosting	3,442,000	3,441,900	100.00%	-	0.00%	3,441,900	100.00%	100	0.00%
	523111	Pemeliharaan Gedung Kantor	253,950,000	250,310,250	98.57%	490,000	0.19%	250,800,250	98.76%	3,149,750	1.24%
	523111	Pemeliharaan Jaringan	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%
	523119	Pemeliharaan Rumah Dinas	2,025,000	373,000	18.42%	-	0.00%	373,000	18.42%	1,652,000	81.58%
	523121	Pemeliharaan Laptop	6,570,000	2,178,000	33.15%	-	0.00%	2,178,000	33.15%	4,392,000	66.85%
	523121	Pemeliharaan Mobil	80,640,000	58,976,858	73.14%	13,462,107	16.69%	72,438,965	89.83%	8,201,035	10.17%
	523121	Pemeliharaan Motor	7,500,000	1,747,700	23.30%	-	0.00%	1,747,700	23.30%	5,752,300	76.70%
	523121	Pemeliharaan PC	20,440,000	15,890,000	77.74%	3,786,600	18.53%	19,676,600	96.27%	763,400	3.73%
	523121	Pemeliharaan AC	9,150,000	9,045,000	98.85%	-	0.00%	9,045,000	98.85%	105,000	1.15%
	523121	Pemeliharaan Printer	2,700,000	608,500	22.54%	270,000	10.00%	878,500	32.54%	1,821,500	67.46%
	523121	Bahan Bakar Genset	1,240,000	-	0.00%	-	0.00%	-	0.00%	1,240,000	100.00%
	523121	Pemeliharaan Genset	4,120,000	4,120,000	100.00%	-	0.00%	4,120,000	100.00%	-	0.00%
	521119	Pakaian Dinas	14,791,000	14,791,000	100.00%	-	0.00%	14,791,000	100.00%	-	0.00%
	521115	Honorarium Pengelola Keuangan	49,800,000	24,900,000	50.00%	8,300,000	16.67%	33,200,000	66.67%	16,600,000	33.33%
	522141	Sewa Rumah Dinas Hakim	135,000,000	83,200,000	61.63%	-	0.00%	83,200,000	61.63%	51,800,000	38.37%
	521119	Pelantikan & Pengambilan Sumpah	9,736,000	7,866,000	80.79%	1,646,000	16.91%	9,512,000	97.70%	224,000	2.30%
	521119	Konsumsi Rapat Koordinasi	11,520,000	2,847,500	24.72%	440,000	3.82%	3,287,500	28.54%	8,232,500	71.46%
	524111	Perjalanan Dinas Konsultasi / Koordinasi	54,360,000	49,533,400	91.12%	1,123,500	2.07%	50,656,900	93.19%	3,703,100	6.81%
	524113	Perjalanan Dinas Dalam Kota	5,280,000	3,190,000	60.42%	110,000	2.08%	3,300,000	62.50%	1,980,000	37.50%

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)
	522192	Penyemprotan Disinfektan	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
<b>2</b>	<b>52</b>	<b>BELANJA BARANG NON OPERASIONAL</b>	<b>5,000,000</b>	<b>120,000</b>	<b>2.40%</b>	<b>-</b>	<b>0.00%</b>	<b>120,000</b>	<b>2.40%</b>	<b>4,880,000</b>	<b>97.60%</b>
	522192	Swab Antigen	5,000,000	120,000	2.40%	-	0.00%	120,000	2.40%	4,880,000	97.60%
<b>3</b>	<b>51</b>	<b>BELANJA PEGAWAI</b>	<b>4,002,168,000</b>	<b>3,350,587,362</b>	<b>83.72%</b>	<b>331,697,112</b>	<b>8.29%</b>	<b>3,682,284,474</b>	<b>92.01%</b>	<b>319,883,526</b>	<b>7.99%</b>
	511111	Bel.Gaji Pokok Pegawai	1,439,610,000	1,141,582,160	79.30%	109,404,580	7.60%	1,250,986,740	86.90%	188,623,260	13.10%
	511119	Bel.Pembulatan Gaji PNS	20,000	15,132	75.66%	1,368	6.84%	16,500	82.50%	3,500	17.50%
	511121	Bel.Tunj.Suami/Isteri PNS	143,963,000	84,747,322	58.87%	8,613,496	5.98%	93,360,818	64.85%	50,602,182	35.15%
	511122	Bel.Tunj.Anak PNS	20,650,000	15,092,240	73.09%	1,281,622	6.21%	16,373,862	79.29%	4,276,138	20.71%
	511123	Bel.Tunj.Struktural PNS	32,760,000	27,720,000	84.62%	2,880,000	8.79%	30,600,000	93.41%	2,160,000	6.59%
	511124	Bel.Tunj.Fungsional PNS	1,690,660,000	1,649,500,000	97.57%	162,290,000	9.60%	1,811,790,000	107.16%	(121,130,000)	-7.16%
	511125	Bel.Tunj.PPh PNS	421,683,000	243,657,648	57.78%	19,985,326	4.74%	263,642,974	62.52%	158,040,026	37.48%
	511126	Bel.Tunj.Beras PNS	55,042,000	49,462,860	89.86%	4,779,720	8.68%	54,242,580	98.55%	799,420	1.45%
	511129	Bel.Uang Makan PNS	190,080,000	129,275,000	68.01%	21,546,000	11.34%	150,821,000	79.35%	39,259,000	20.65%
	511151	Bel.Tunj.Umum PNS	7,700,000	9,535,000	123.83%	915,000	11.88%	10,450,000	135.71%	(2,750,000)	-35.71%
<b>4</b>	<b>53</b>	<b>BELANJA MODAL</b>	<b>87,000,000</b>	<b>86,925,000</b>	<b>99.91%</b>	<b>-</b>	<b>0.00%</b>	<b>86,925,000</b>	<b>99.91%</b>	<b>75,000</b>	<b>0.09%</b>
	532111	Pengadaan PC dan Printer	37,000,000	37,000,000	100.00%	-	0.00%	37,000,000	100.00%	-	0.00%
	532111	Pengadaan Sarana Disabilitas	20,000,000	20,000,000	100.00%	-	0.00%	20,000,000	100.00%	-	0.00%
	533121	Pengadaan Prasarana Disabilitas	30,000,000	29,925,000	99.75%	-	0.00%	29,925,000	99.75%	75,000	0.25%
		<b>JUMLAH TOTAL</b>	<b>5,324,640,000</b>	<b>4,409,660,497</b>	<b>82.82%</b>	<b>387,490,987</b>	<b>7.28%</b>	<b>4,797,271,484</b>	<b>90.10%</b>	<b>527,368,516</b>	<b>9.90%</b>

No	Kesimpulan:	Bulan Ini	Total
1	Persentase Penyerapan Belanja Pegawai	8.29%	92.01%
2	Persentase Penyerapan Belanja Barang	4.52%	83.21%
3	Persentase Penyerapan Belanja Modal	0.00%	99.91%
	Total Penyerapan	7.28%	90.10%

Banjarnegara, 30 September 2022  
Kuasa Pengguna Anggaran

SUDIMAN, S.H.  
NIP. 197010071994031002