

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN APRIL 2023**

SATUAN KERJA : (401944) PENGADILAN AGAMA MARTAPURA
 K/L : (005) MAHKAMAH AGUNG
 UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
 NO./TGL DIPA : DIPA-005.01.2.401944/2022 tgl. 30-11-2022

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.WA	PENGADILAN AGAMA MARTAPURA	26,064,314,000.00	10,114,291,842.00	38.81%	5,017,227,549.00	19.25%	15,131,519,391.00	58.05%	10,932,794,609.00	41.95%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	886,241,345.00	23.10%	420,963,145.00	10.97%	1,307,204,490.00	34.08%	2,528,975,510.00	65.92%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	886,241,345.00	23.10%	420,963,145.00	10.97%	1,307,204,490.00	34.08%	2,528,975,510.00	65.92%
	1066.EBA.962	Layanan Umum Dukungan Manajemen Non Operasional Satker Daerah	13,338,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	13,338,000.00	100.00%
	005.01.01.1066.962.051.A.522152	Belanja Ekstrakompabel - Pengadaan meja CPNS	13,338,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	13,338,000.00	100.00%
	005.01.01.1066.994	Layanan Perkantoran	3,822,842,000.00	886,241,345.00	23.18%	420,963,145.00	11.01%	1,307,204,490.00	34.19%	2,515,637,510.00	65.81%
	BP	BELANJA PEGAWAI	2,772,690,000.00	524,083,406.00	18.90%	354,712,136.00	12.79%	878,795,542.00	31.69%	1,893,894,458.00	68.31%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	524,083,406.00	18.90%	354,712,136.00	12.79%	878,795,542.00	31.69%	1,893,894,458.00	68.31%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	524,083,406.00	18.90%	354,712,136.00	12.79%	878,795,542.00	31.69%	1,893,894,458.00	68.31%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	217,096,680.00	22.75%	145,805,840.00	15.28%	362,902,520.00	38.03%	591,404,480.00	61.97%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	3,406.00	17.03%	2,389.00	11.95%	5,795.00	28.98%	14,205.00	71.03%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	16,125,728.00	21.07%	10,791,588.00	14.10%	26,917,316.00	35.17%	49,617,684.00	64.83%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	4,121,772.00	20.85%	2,828,868.00	14.31%	6,950,640.00	35.17%	12,813,360.00	64.83%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	4,560,000.00	16.20%	3,040,000.00	10.80%	7,600,000.00	27.01%	20,540,000.00	72.99%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	215,220,000.00	17.38%	145,115,000.00	11.72%	360,335,000.00	29.09%	878,245,000.00	70.91%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	15,646,020.00	9.06%	19,170,691.00	11.10%	34,816,711.00	20.15%	137,942,289.00	79.85%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	13,759,800.00	24.65%	9,269,760.00	16.61%	23,029,560.00	41.26%	32,785,440.00	58.74%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	33,155,000.00	15.32%	15,758,000.00	7.28%	48,913,000.00	22.59%	167,567,000.00	77.41%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	4,395,000.00	42.71%	2,930,000.00	28.47%	7,325,000.00	71.19%	2,965,000.00	28.81%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	362,157,939.00	34.49%	66,251,009.00	6.31%	428,408,948.00	40.79%	621,743,052.00	59.21%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	362,157,939.00	34.49%	66,251,009.00	6.31%	428,408,948.00	40.79%	621,743,052.00	59.21%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	348,137,000.00	63,129,141.00	18.13%	43,862,200.00	12.60%	106,991,341.00	30.73%	241,145,659.00	69.27%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	283,864,000.00	43,814,000.00	15.43%	39,578,000.00	13.94%	83,392,000.00	29.38%	200,472,000.00	70.62%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	278,564,000.00	42,856,000.00	15.38%	39,173,000.00	14.06%	82,029,000.00	29.45%	196,535,000.00	70.55%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	300,000.00	16.67%	150,000.00	8.33%	450,000.00	25.00%	1,350,000.00	75.00%
	005.01.01.1066.994.002. A.521111.3	Belanja Air Minum	3,000,000.00	518,000.00	17.27%	255,000.00	8.50%	773,000.00	25.77%	2,227,000.00	74.23%
	005.01.01.1066.994.002. A.521111.4	Biaya Penjiildan	500,000.00	140,000.00	28.00%	0.00	0.00%	140,000.00	28.00%	360,000.00	72.00%
	005.01.01.1066.994.002. A.521111.5	Keperluan ART	22,923,000.00	8,981,501.00	39.18%	1,037,000.00	4.52%	10,018,501.00	43.71%	12,904,499.00	56.29%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	41,350,000.00	10,333,640.00	24.99%	3,247,200.00	7.85%	13,580,840.00	32.84%	27,769,160.00	67.16%

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.	%
	005.01.01.1066.994.002. B	LANGGANAN DAYA DAN JASA	193,400,000.00	170,403,863.00	88.11%	730,506.00	0.38%	171,134,369.00	88.49%	22,265,631.00	11.51%
	005.01.01.1066.994.002. B.521111	Langganan Internet	168,000,000.00	168,000,000.00	100.00%	0.00	0.00%	168,000,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. B.521111	Lisensi Video Conference	3,000,000.00	262,532.00	8.75%	0.00	0.00%	262,532.00	8.75%	2,737,468.00	91.25%
	005.01.01.1066.994.002. B.521114	Beban Pengiriman Surat Dinas Pos Pusat	2,400,000.00	418,500.00	17.44%	168,000.00	7.00%	586,500.00	24.44%	1,813,500.00	75.56%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	12,000,000.00	999,384.00	8.33%	321,357.00	2.68%	1,320,741.00	11.01%	10,679,259.00	88.99%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	723,447.00	12.06%	241,149.00	4.02%	964,596.00	16.08%	5,035,404.00	83.92%
	005.01.01.1066.994.002. B.522141	Beban Sewa Web Hosting	2,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,000,000.00	100.00%
	005.01.01.1066.994.002. C	PEMELIHARAAN KANTOR	220,745,000.00	30,821,832.00	13.96%	11,670,690.00	5.29%	42,492,522.00	19.25%	178,252,478.00	80.75%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000.00	937,000.00	1.23%	0.00	0.00%	937,000.00	1.23%	75,363,000.00	98.77%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000	937,000.00	1.23%	0.00	0.00%	937,000.00	1.23%	75,363,000.00	98.77%
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	144,445,000.00	29,884,832.00	20.69%	11,670,690.00	8.08%	41,555,522.00	28.77%	102,889,478.00	71.23%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	11,245,696.00	11.96%	8,690,851.00	9.25%	19,936,547.00	21.21%	74,063,453.00	78.79%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	15,058,931.00	60.24%	993,200.00	3.97%	16,052,131.00	64.21%	8,947,869.00	35.79%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	1,145,205.00	15.60%	886,639.00	12.08%	2,031,844.00	27.68%	5,308,156.00	72.32%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Laptop	3,645,000	1,165,000.00	31.96%	0.00	0.00%	1,165,000.00	31.96%	2,480,000.00	68.04%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Komputer	4,380,000	850,000.00	19.41%	0.00	0.00%	850,000.00	19.41%	3,530,000.00	80.59%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Printer	2,760,000	20,000.00	0.72%	0.00	0.00%	20,000.00	0.72%	2,740,000.00	99.28%
	005.01.01.1066.994.002. C.523121	Pemeliharaan AC	7,320,000	400,000.00	5.46%	1,100,000.00	15.03%	1,500,000.00	20.49%	5,820,000.00	79.51%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	98,380,000.00	34,056,000.00	34.62%	4,576,000.00	4.65%	38,632,000.00	39.27%	59,748,000.00	60.73%
	005.01.01.1066.994.002. D.521111	Belanja Barang Operasional Lainnya (Pakaian)	24,904,000.00	24,904,000.00	100.00%	0.00	0.00%	24,904,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521111	Pakaian Dinas Non Hakim	11,256,000.00	11,256,000.00	100.00%	0.00	0.00%	11,256,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521111	Pakaian Kerja Pramubakti dan Sopir	2,200,000.00	2,200,000.00	100.00%	0.00	0.00%	2,200,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521111	Pakaian Kerja Satpam	1,800,000.00	1,800,000.00	100.00%	0.00	0.00%	1,800,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521111	Pakaian Kerja CPNS	9,648,000.00	9,648,000.00	100.00%	0.00	0.00%	9,648,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521115	Beban Honor Operasional Satuan Kerja	73,476,000.00	9,152,000.00	12.46%	4,576,000.00	6.23%	13,728,000.00	18.68%	59,748,000.00	81.32%
	005.01.01.1066.994.002. E	Belanja Barang Operasional Lainnya (Kegiatan)	1,420,000.00	710,000.00	50.00%	0.00	0.00%	710,000.00	50.00%	710,000.00	50.00%
	005.01.01.1066.994.002. E.521119	Konsumsi Rapat	1,120,000.00	560,000.00	50.00%	0.00	0.00%	560,000.00	50.00%	560,000.00	50.00%
	005.01.01.1066.994.002. E.521119	Spanduk Rapat	300,000.00	150,000.00	50.00%	0.00	0.00%	150,000.00	50.00%	150,000.00	50.00%
	005.01.01.1066.994.002. F	KONSULTASI DAN KOORDINASI KE TINGKAT BANDING	81,550,000.00	15,787,103.00	19.36%	4,262,769.00	5.23%	20,049,872.00	24.59%	61,500,128.00	75.41%
	005.01.01.1066.994.002. F.524111	Beban Perjalanan Dinas Biasa	81,550,000.00	15,787,103.00	19.36%	4,262,769.00	5.23%	20,049,872.00	24.59%	61,500,128.00	75.41%
	005.01.01.1066.994.002. G.524111	KONSULTASI KE KPPN/KPKNL/KANWIL/DJKN	10,800,000.00	2,250,000.00	20.83%	0.00	0.00%	2,250,000.00	20.83%	8,550,000.00	79.17%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	2,250,000.00	20.83%	0.00	0.00%	2,250,000.00	20.83%	8,550,000.00	79.17%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	0.00	0.00%	1,148,844.00	22.98%	1,148,844.00	22.98%	3,851,156.00	77.02%
	005.01.01.1066.994.002. H. 521119	Belanja Persediaan Pandemi COVID-19	5,000,000.00	0.00	0.00%	1,148,844.00	22.98%	1,148,844.00	22.98%	3,851,156.00	77.02%

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.	%
	005.01.01.1066.994.002. I	HAK KEUANGAN DAN FASILITAS HAKIM AD HOC	90,720,000.00	45,000,000.00	49.60%	0.00	0.00%	45,000,000.00	49.60%	45,720,000.00	50.40%
	005.01.01.1066.994.002. I.522141	Beban Sewa	90,720,000.00	45,000,000.00	49.60%	0.00	0.00%	45,000,000.00	49.60%	45,720,000.00	50.40%
	BM	BELANJA MODAL	22,228,134,000.00	9,228,050,497.00	41.52%	4,596,264,404.00	20.68%	13,824,314,901.00	62.19%	8,403,819,099.00	37.81%
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	22,228,134,000.00	9,228,050,497.00	41.52%	4,596,264,404.00	20.68%	13,824,314,901.00	62.19%	8,403,819,099.00	37.81%
	005.01.02.1071.951	Layanan Sarana Internal	600,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	600,000,000.00	100.00%
	005.01.02.1071.951.051. A. 532111	Meubelair	600,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	600,000,000.00	100.00%
	005.01.02.1071.971	Layanan Prasaran Internal	21,628,134,000.00	9,228,050,497.00	42.67%	4,596,264,404.00	21.25%	13,824,314,901.00	63.92%	7,803,819,099.00	36.08%
	005.01.02.1071.971.051. A. 533111	Pembangunan Gedung Kantor-Multiyears	18,128,134,000.00	9,228,050,497.00	50.90%	4,596,264,404.00	25.35%	13,824,314,901.00	76.26%	4,303,819,099.00	23.74%
	005.01.02.1071.971.051. B. 533111	Pembangunan Gedung Kantor-Saring	3,500,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,500,000,000.00	100.00%



Martapura, 28 April 2023
Kasa Pengguna Anggaran

Muhammad Aji Taufan, S.H.
NIP. 19811019.200805.1.002