

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN MEI 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. 30-11-2023

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	15,131,519,391.00	58.05%	4,347,468,395.00	16.68%	19,478,987,786.00	74.73%	6,585,326,214.00	25.27%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	1,307,204,490.00	34.08%	229,082,577.00	5.97%	1,536,287,067.00	40.05%	2,299,892,933.00	59.95%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	1,307,204,490.00	34.08%	229,082,577.00	5.97%	1,536,287,067.00	40.05%	2,299,892,933.00	59.95%
	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	1,307,204,490.00	34.19%	229,082,577.00	5.99%	1,536,287,067.00	40.19%	2,286,554,933.00	59.81%
	BP	BELANJA PEGAWAI	2,772,690,000.00	878,795,542.00	31.69%	187,300,323.00	6.76%	1,066,095,865.00	38.45%	1,706,594,135.00	61.55%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	878,795,542.00	31.69%	187,300,323.00	6.76%	1,066,095,865.00	38.45%	1,706,594,135.00	61.55%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	878,795,542.00	31.69%	187,300,323.00	6.76%	1,066,095,865.00	38.45%	1,706,594,135.00	61.55%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	362,902,520.00	38.03%	83,234,000.00	8.72%	446,136,520.00	46.75%	508,170,480.00	53.25%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	5,795.00	28.98%	1,116.00	5.58%	6,911.00	34.56%	13,089.00	65.45%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	26,917,316.00	35.17%	5,689,576.00	7.43%	32,606,892.00	42.60%	43,928,108.00	57.40%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	6,950,640.00	35.17%	1,491,128.00	7.54%	8,441,768.00	42.71%	11,322,232.00	57.29%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	7,600,000.00	27.01%	1,520,000.00	5.40%	9,120,000.00	32.41%	19,020,000.00	67.59%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	360,335,000.00	29.09%	72,580,000.00	5.86%	432,915,000.00	34.95%	805,665,000.00	65.05%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	34,816,711.00	20.15%	5,405,623.00	3.13%	40,222,334.00	23.28%	132,536,666.00	76.72%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	23,029,560.00	41.26%	4,634,880.00	8.30%	27,664,440.00	49.56%	28,150,560.00	50.44%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	48,913,000.00	22.59%	11,279,000.00	5.21%	60,192,000.00	27.80%	156,288,000.00	72.20%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	7,325,000.00	71.19%	1,465,000.00	14.24%	8,790,000.00	85.42%	1,500,000.00	14.58%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	428,408,948.00	40.79%	41,782,254.00	3.98%	470,191,202.00	44.77%	579,960,798.00	55.23%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	428,408,948.00	40.79%	41,782,254.00	3.98%	470,191,202.00	44.77%	579,960,798.00	55.23%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	348,137,000.00	106,991,341.00	30.73%	22,766,200.00	6.54%	129,757,541.00	37.27%	218,379,459.00	62.73%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	283,864,000.00	83,392,000.00	29.38%	18,021,000.00	6.35%	101,413,000.00	35.73%	182,451,000.00	64.27%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	278,564,000.00	82,029,000.00	29.45%	17,745,000.00	6.37%	99,774,000.00	35.82%	178,790,000.00	64.18%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	450,000.00	25.00%	0.00	0.00%	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	773,000.00	25.77%	276,000.00	9.20%	1,049,000.00	34.97%	1,951,000.00	65.03%
	005.01.01.1066.994.002. A.521111.4	Biaya Penjiwaan	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	10,018,501.00	43.71%	645,000.00	2.81%	10,663,501.00	46.52%	12,259,499.00	53.48%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	41,350,000.00	13,580,840.00	32.84%	4,100,200.00	9.92%	17,681,040.00	42.76%	23,668,960.00	57.24%

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	171,134,369.00	88.49%	3,399,945.00	1.76%	174,534,314.00	90.25%	18,865,686.00	9.75%
	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%	2,477,214.00	82.57%	2,739,746.00	91.32%	260,254.00	8.68%
	005.01.01.1066.994.002. B.521114	Beban Pengiriman Surat Dinas Pos Pusat	2,400,000.00	586,500.00	24.44%	50,000.00	2.08%	636,500.00	26.52%	1,763,500.00	73.48%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	12,000,000.00	1,320,741.00	11.01%	324,000.00	2.70%	1,644,741.00	13.71%	10,355,259.00	86.29%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	964,596.00	16.08%	548,731.00	9.15%	1,513,327.00	25.22%	4,486,673.00	74.78%
	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	42,492,522.00	19.25%	9,685,109.00	4.39%	52,177,631.00	23.64%	168,567,369.00	76.36%
	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	41,555,522.00	28.77%	9,685,109.00	6.71%	51,240,631.00	35.47%	93,204,369.00	64.53%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	19,936,547.00	21.21%	6,786,090.00	7.22%	26,722,637.00	28.43%	67,277,363.00	71.57%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	16,052,131.00	64.21%	1,715,600.00	6.86%	17,767,731.00	71.07%	7,232,269.00	28.93%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	2,031,844.00	27.68%	343,419.00	4.68%	2,375,263.00	32.36%	4,964,737.00	67.64%
	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%	570,000.00	20.65%	590,000.00	21.38%	2,170,000.00	78.62%
	005.01.01.1066.994.002. C.523121	Pemeliharaan AC	7,320,000	1,500,000.00	20.49%	270,000.00	3.69%	1,770,000.00	24.18%	5,550,000.00	75.82%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	98,380,000.00	38,632,000.00	39.27%	4,576,000.00	4.65%	43,208,000.00	43.92%	55,172,000.00	56.08%
	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	13,728,000.00	18.68%	4,576,000.00	6.23%	18,304,000.00	24.91%	55,172,000.00	75.09%
	005.01.01.1066.994.002. E	Belanja Barang Operasional Lainnya (Kegiatan)	1,420,000.00	710,000.00	50.00%	355,000.00	25.00%	1,065,000.00	75.00%	355,000.00	25.00%
	005.01.01.1066.994.002. E.521119	Konsumsi Rapat	1,120,000.00	560,000.00	50.00%	280,000.00	25.00%	840,000.00	75.00%	280,000.00	25.00%
	005.01.01.1066.994.002. E.521119	Spanduk Rapat	300,000.00	150,000.00	50.00%	75,000.00	25.00%	225,000.00	75.00%	75,000.00	25.00%
	005.01.01.1066.994.002. F	KONSULTASI DAN KOORDINASI KE TINGKAT BANDING	81,550,000.00	20,049,872.00	24.59%	0.00	0.00%	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	20,049,872.00	24.59%	0.00	0.00%	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%	1,000,000.00	9.26%	3,250,000.00	30.09%	7,550,000.00	69.91%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	2,250,000.00	20.83%	1,000,000.00	9.26%	3,250,000.00	30.09%	7,550,000.00	69.91%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	1,148,844.00	22.98%	0.00	0.00%	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	1,148,844.00	22.98%	0.00	0.00%	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	13,824,314,901.00	62.19%	4,118,385,818.00	18.53%	17,942,700,719.00	80.72%	4,285,433,281.00	19.28%
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	22,228,134,000.00	13,824,314,901.00	62.19%	4,118,385,818.00	18.53%	17,942,700,719.00	80.72%	4,285,433,281.00	19.28%
	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	13,824,314,901.00	63.92%	4,118,385,818.00	19.04%	17,942,700,719.00	82.96%	3,685,433,281.00	17.04%
	005.01.02.1071.971.051. A. 533111	Pembangunan Gedung Kantor-Multiyears	18,128,134,000.00	13,824,314,901.00	76.26%	4,118,385,818.00	22.72%	17,942,700,719.00	98.98%	185,433,281.00	1.02%
	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, 31 Mei 2023
Kasa Pengguna Anggaran

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