

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN JUNI 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	19,478,987,786.00	74.73%	418,596,831.00	1.61%	19,897,584,617.00	76.34%	6,166,729,383.00	23.66%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	1,536,287,067.00	40.05%	418,596,831.00	10.91%	1,954,883,898.00	50.96%	1,881,296,102.00	49.04%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	1,536,287,067.00	40.05%	418,596,831.00	10.91%	1,954,883,898.00	50.96%	1,881,296,102.00	49.04%
	1066.EBA.962	Layanan Umum Dukungan Manajemen Non Operasional Satker Daerah	13,338,000.00	0.00	0.00%	11,988,000.00	89.88%	11,988,000.00	89.88%	1,350,000.00	10.12%
	005.01.01.1066.962.051.A.522152	Belanja Ekstrakompabel - Pengadaan meja CPNS	13,338,000.00	0.00	0.00%	11,988,000.00	89.88%	11,988,000.00	89.88%	1,350,000.00	10.12%
	005.01.01.1066.994	Layanan Perkantoran	3,822,842,000.00	1,536,287,067.00	40.19%	406,608,831.00	10.64%	1,942,895,898.00	50.82%	1,879,946,102.00	49.18%
	BP	BELANJA PEGAWAI	2,772,690,000.00	1,066,095,865.00	38.45%	359,264,663.00	12.96%	1,425,360,528.00	51.41%	1,347,329,472.00	48.59%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,066,095,865.00	38.45%	359,264,663.00	12.96%	1,425,360,528.00	51.41%	1,347,329,472.00	48.59%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,066,095,865.00	38.45%	359,264,663.00	12.96%	1,425,360,528.00	51.41%	1,347,329,472.00	48.59%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	446,136,520.00	46.75%	150,054,800.00	15.72%	596,191,320.00	62.47%	358,115,680.00	37.53%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	6,911.00	34.56%	2,406.00	12.03%	9,317.00	46.59%	10,683.00	53.42%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	32,606,892.00	42.60%	10,850,560.00	14.18%	43,457,452.00	56.78%	33,077,548.00	43.22%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	8,441,768.00	42.71%	2,858,440.00	14.46%	11,300,208.00	57.18%	8,463,792.00	42.82%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	9,120,000.00	32.41%	3,530,000.00	12.54%	12,650,000.00	44.95%	15,490,000.00	55.05%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	432,915,000.00	34.95%	144,945,000.00	11.70%	577,860,000.00	46.66%	660,720,000.00	53.34%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	40,222,334.00	23.28%	19,254,697.00	11.15%	59,477,031.00	34.43%	113,281,969.00	65.57%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	27,664,440.00	49.56%	9,269,760.00	16.61%	36,934,200.00	66.17%	18,880,800.00	33.83%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	60,192,000.00	27.80%	15,569,000.00	7.19%	75,761,000.00	35.00%	140,719,000.00	65.00%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	8,790,000.00	85.42%	2,930,000.00	28.47%	11,720,000.00	113.90%	-1,430,000.00	-13.90%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	470,191,202.00	44.77%	47,344,168.00	4.51%	517,535,370.00	49.28%	532,616,630.00	50.72%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	470,191,202.00	44.77%	47,344,168.00	4.51%	517,535,370.00	49.28%	532,616,630.00	50.72%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	359,300,000.00	129,757,541.00	36.11%	24,739,200.00	6.89%	154,496,741.00	43.00%	204,803,259.00	57.00%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	272,815,000.00	101,413,000.00	37.17%	18,247,000.00	6.69%	119,660,000.00	43.86%	153,155,000.00	56.14%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	267,515,000.00	99,774,000.00	37.30%	17,745,000.00	6.63%	117,519,000.00	43.93%	149,996,000.00	56.07%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	450,000.00	25.00%	300,000.00	16.67%	750,000.00	41.67%	1,050,000.00	58.33%
	005.01.01.1066.994.002. A.521111.3	Belanja Air Minum	3,000,000.00	1,049,000.00	34.97%	202,000.00	6.73%	1,251,000.00	41.70%	1,749,000.00	58.30%
	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	32,923,000.00	10,663,501.00	32.39%	3,328,700.00	10.11%	13,992,201.00	42.50%	18,930,799.00	57.50%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	53,562,000.00	17,681,040.00	33.01%	3,163,500.00	5.91%	20,844,540.00	38.92%	32,717,460.00	61.08%

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	186,504,000.00	174,534,314.00	93.58%	773,225.00	0.41%	175,307,539.00	94.00%	11,196,461.00	6.00%
	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	2,800,000.00	2,739,746.00	97.85%	0.00	0.00%	2,739,746.00	97.85%	60,254.00	2.15%
	005.01.01.1066.994.002. B.521114	Beban Pengiriman Surat Dinas Pos Pusat	1,704,000.00	636,500.00	37.35%	50,000.00	2.93%	686,500.00	40.29%	1,017,500.00	59.71%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	6,000,000.00	1,644,741.00	27.41%	328,285.00	5.47%	1,973,026.00	32.88%	4,026,974.00	67.12%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	1,513,327.00	25.22%	394,940.00	6.58%	1,908,267.00	31.80%	4,091,733.00	68.20%
	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	225,760,000.00	52,177,631.00	23.11%	5,739,254.00	2.54%	57,916,885.00	25.65%	167,843,115.00	74.35%
	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	149,460,000.00	51,240,631.00	34.28%	5,739,254.00	3.84%	56,979,885.00	38.12%	92,480,115.00	61.88%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	26,722,637.00	28.43%	3,647,440.00	3.88%	30,370,077.00	32.31%	63,629,923.00	67.69%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	17,767,731.00	71.07%	544,700.00	2.18%	18,312,431.00	73.25%	6,687,569.00	26.75%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	2,375,263.00	32.36%	204,440.00	2.79%	2,579,703.00	35.15%	4,760,297.00	64.85%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Laptop	6,000,000	1,165,000.00	19.42%	464,673.00	7.74%	1,629,673.00	27.16%	4,370,327.00	72.84%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Komputer	5,400,000	850,000.00	15.74%	878,001.00	16.26%	1,728,001.00	32.00%	3,671,999.00	68.00%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Printer	4,400,000	590,000.00	13.41%	0.00	0.00%	590,000.00	13.41%	3,810,000.00	86.59%
	005.01.01.1066.994.002. C.523121	Pemeliharaan AC	7,320,000	1,770,000.00	24.18%	0.00	0.00%	1,770,000.00	24.18%	5,550,000.00	75.82%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	89,098,000.00	43,208,000.00	48.49%	4,576,000.00	5.14%	47,784,000.00	53.63%	41,314,000.00	46.37%
	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	64,194,000.00	18,304,000.00	28.51%	4,576,000.00	7.13%	22,880,000.00	35.64%	41,314,000.00	64.36%
	005.01.01.1066.994.002. E	Belanja Barang Operasional Lainnya (Kegiatan)	1,420,000.00	1,065,000.00	75.00%	0.00	0.00%	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	840,000.00	75.00%	0.00	0.00%	840,000.00	75.00%	280,000.00	25.00%
	005.01.01.1066.994.002. E.521119	Spanduk Rapat	300,000.00	225,000.00	75.00%	0.00	0.00%	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%	8,385,675.00	10.28%	28,435,547.00	34.87%	53,114,453.00	65.13%
	005.01.01.1066.994.002. F.524111	Beban Perjalanan Dinas Biasa	81,550,000.00	20,049,872.00	24.59%	8,385,675.00	10.28%	28,435,547.00	34.87%	53,114,453.00	65.13%
	005.01.01.1066.994.002. G.524111	KONSULTASI KE KPPN/KPKNL/KANWIL/DJKN	10,800,000.00	3,250,000.00	30.09%	1,000,000.00	9.26%	4,250,000.00	39.35%	6,550,000.00	60.65%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	3,250,000.00	30.09%	1,000,000.00	9.26%	4,250,000.00	39.35%	6,550,000.00	60.65%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	1,148,844.00	22.98%	2,130,814.00	42.62%	3,279,658.00	65.59%	1,720,342.00	34.41%
	005.01.01.1066.994.002. H. 521119	Belanja Persediaan Pandemi COVID-19	5,000,000.00	1,148,844.00	22.98%	2,130,814.00	42.62%	3,279,658.00	65.59%	1,720,342.00	34.41%

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	17,942,700,719.00	80.72%	0.00	0.00%	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	17,942,700,719.00	80.72%	0.00	0.00%	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 Prasarana Internal	21,628,134,000.00	17,942,700,719.00	82.96%	0.00	0.00%	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	17,942,700,719.00	98.98%	0.00	0.00%	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, 27 Juni 2023
Kasasa Pengguna Anggaran

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