

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN JULI 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	19,897,584,617.00	76.34%	303,299,901.00	1.16%	20,200,884,518.00	77.50%	5,863,429,482.00	22.50%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	1,954,883,898.00	50.96%	276,094,821.00	7.20%	2,230,978,719.00	58.16%	1,605,201,281.00	41.84%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	1,954,883,898.00	50.96%	276,094,821.00	7.20%	2,230,978,719.00	58.16%	1,605,201,281.00	41.84%
	1066.EBA.962	Layanan Umum Dukungan Manajemen Non Operasional Satker Daerah	13,338,000.00	11,988,000.00	89.88%	0.00	0.00%	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	11,988,000.00	89.88%	0.00	0.00%	11,988,000.00	89.88%	1,350,000.00	10.12%
	005.01.01.1066.994	Layanan Perkantoran	3,822,842,000.00	1,942,895,898.00	50.82%	276,094,821.00	7.22%	2,218,990,719.00	58.05%	1,603,851,281.00	41.95%
	BP	BELANJA PEGAWAI	2,772,690,000.00	1,425,360,528.00	51.41%	180,340,595.00	6.50%	1,605,701,123.00	57.91%	1,166,988,877.00	42.09%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,425,360,528.00	51.41%	180,340,595.00	6.50%	1,605,701,123.00	57.91%	1,166,988,877.00	42.09%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,425,360,528.00	51.41%	180,340,595.00	6.50%	1,605,701,123.00	57.91%	1,166,988,877.00	42.09%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	596,191,320.00	62.47%	75,233,600.00	7.88%	671,424,920.00	70.36%	282,882,080.00	29.64%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	9,317.00	46.59%	1,124.00	5.62%	10,441.00	52.21%	9,559.00	47.80%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	43,457,452.00	56.78%	5,445,900.00	7.12%	48,903,352.00	63.90%	27,631,648.00	36.10%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	11,300,208.00	57.18%	1,437,468.00	7.27%	12,737,676.00	64.45%	7,026,324.00	35.55%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	12,650,000.00	44.95%	2,010,000.00	7.14%	14,660,000.00	52.10%	13,480,000.00	47.90%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	577,860,000.00	46.66%	72,365,000.00	5.84%	650,225,000.00	52.50%	588,355,000.00	47.50%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	59,477,031.00	34.43%	5,405,623.00	3.13%	64,882,654.00	37.56%	107,876,346.00	62.44%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	36,934,200.00	66.17%	4,634,880.00	8.30%	41,569,080.00	74.48%	14,245,920.00	25.52%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	75,761,000.00	35.00%	12,342,000.00	5.70%	88,103,000.00	40.70%	128,377,000.00	59.30%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	11,720,000.00	113.90%	1,465,000.00	14.24%	13,185,000.00	128.13%	-2,895,000.00	-28.13%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	517,535,370.00	49.28%	95,754,226.00	9.12%	613,289,596.00	58.40%	436,862,404.00	41.60%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	517,535,370.00	49.28%	95,754,226.00	9.12%	613,289,596.00	58.40%	436,862,404.00	41.60%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	359,300,000.00	154,496,741.00	43.00%	24,917,080.00	6.93%	179,413,821.00	49.93%	179,886,179.00	50.07%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	272,815,000.00	119,660,000.00	43.86%	18,026,000.00	6.61%	137,686,000.00	50.47%	135,129,000.00	49.53%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	267,515,000.00	117,519,000.00	43.93%	17,745,000.00	6.63%	135,264,000.00	50.56%	132,251,000.00	49.44%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	750,000.00	41.67%	0.00	0.00%	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	1,251,000.00	41.70%	281,000.00	9.37%	1,532,000.00	51.07%	1,468,000.00	48.93%
	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	32,923,000.00	13,992,201.00	42.50%	2,253,880.00	6.85%	16,246,081.00	49.35%	16,676,919.00	50.65%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	53,562,000.00	20,844,540.00	38.92%	4,637,200.00	8.66%	25,481,740.00	47.57%	28,080,260.00	52.43%

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	175,307,539.00	94.00%	880,074.00	0.47%	176,187,613.00	94.47%	10,316,387.00	5.53%
	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	686,500.00	40.29%	190,000.00	11.15%	876,500.00	51.44%	827,500.00	48.56%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	6,000,000.00	1,973,026.00	32.88%	324,900.00	5.42%	2,297,926.00	38.30%	3,702,074.00	61.70%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	1,908,267.00	31.80%	365,174.00	6.09%	2,273,441.00	37.89%	3,726,559.00	62.11%
	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	57,916,885.00	25.65%	19,631,072.00	8.70%	77,547,957.00	34.35%	148,212,043.00	65.65%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000.00	937,000.00	1.23%	8,625,000.00	11.30%	9,562,000.00	12.53%	66,738,000.00	87.47%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000	937,000.00	1.23%	8,625,000.00	11.30%	9,562,000.00	12.53%	66,738,000.00	87.47%
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	149,460,000.00	56,979,885.00	38.12%	11,006,072.00	7.36%	67,985,957.00	45.49%	81,474,043.00	54.51%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	30,370,077.00	32.31%	6,537,600.00	6.95%	36,907,677.00	39.26%	57,092,323.00	60.74%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	18,312,431.00	73.25%	2,246,700.00	8.99%	20,559,131.00	82.24%	4,440,869.00	17.76%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	2,579,703.00	35.15%	1,026,772.00	13.99%	3,606,475.00	49.13%	3,733,525.00	50.87%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Laptop	6,000,000	1,629,673.00	27.16%	0.00	0.00%	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	1,728,001.00	32.00%	70,000.00	1.30%	1,798,001.00	33.30%	3,601,999.00	66.70%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Printer	4,400,000	590,000.00	13.41%	1,125,000.00	25.57%	1,715,000.00	38.98%	2,685,000.00	61.02%
	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	47,784,000.00	53.63%	4,576,000.00	5.14%	52,360,000.00	58.77%	36,738,000.00	41.23%
	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	22,880,000.00	35.64%	4,576,000.00	7.13%	27,456,000.00	42.77%	36,738,000.00	57.23%
	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	28,435,547.00	34.87%	0.00	0.00%	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	28,435,547.00	34.87%	0.00	0.00%	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	4,250,000.00	39.35%	750,000.00	6.94%	5,000,000.00	46.30%	5,800,000.00	53.70%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	4,250,000.00	39.35%	750,000.00	6.94%	5,000,000.00	46.30%	5,800,000.00	53.70%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	3,279,658.00	65.59%	0.00	0.00%	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	3,279,658.00	65.59%	0.00	0.00%	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%	45,000,000.00	49.60%	90,000,000.00	99.21%	720,000.00	0.79%
	005.01.01.1066.994.002. I.522141	Beban Sewa	90,720,000.00	45,000,000.00	49.60%	45,000,000.00	49.60%	90,000,000.00	99.21%	720,000.00	0.79%
	BM	BELANJA MODAL	22,228,134,000.00	17,942,700,719.00	80.72%	27,205,080.00	0.12%	17,969,905,799.00	80.84%	4,258,228,201.00	19.16%
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	22,228,134,000.00	17,942,700,719.00	80.72%	27,205,080.00	0.12%	17,969,905,799.00	80.84%	4,258,228,201.00	19.16%
	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%	27,205,080.00	0.13%	17,969,905,799.00	83.09%	3,658,228,201.00	16.91%
	005.01.02.1071.971.051. A. 533111	Pembangunan Gedung Kantor-Multiyears	18,128,134,000.00	17,942,700,719.00	98.98%	27,205,080.00	0.15%	17,969,905,799.00	99.13%	158,228,201.00	0.87%
	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 Juli 2023
 Kepala Pengguna Anggaran

Muhammad Aji Taufan, S.H.
 NIP. 19811019.200805.1.002