

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN SEPTEMBER 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	27,505,636,000.00	20,434,003,445.00	74.29%	234,456,328.00	0.85%	20,668,459,773.00	75.14%	6,837,176,227.00	24.86%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	2,464,097,646.00	64.23%	234,456,328.00	6.11%	2,698,553,974.00	70.34%	1,137,626,026.00	29.66%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	2,464,097,646.00	64.23%	234,456,328.00	6.11%	2,698,553,974.00	70.34%	1,137,626,026.00	29.66%
	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	2,452,109,646.00	64.14%	234,456,328.00	6.13%	2,686,565,974.00	70.28%	1,136,276,026.00	29.72%
	BP	BELANJA PEGAWAI	2,772,690,000.00	1,788,651,512.00	64.51%	184,457,389.00	6.65%	1,973,108,901.00	71.16%	799,581,099.00	28.84%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,788,651,512.00	64.51%	184,457,389.00	6.65%	1,973,108,901.00	71.16%	799,581,099.00	28.84%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,788,651,512.00	64.51%	184,457,389.00	6.65%	1,973,108,901.00	71.16%	799,581,099.00	28.84%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	746,452,320.00	78.22%	75,027,400.00	7.86%	821,479,720.00	86.08%	132,827,280.00	13.92%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	11,427.00	57.14%	986.00	4.93%	12,413.00	62.07%	7,587.00	37.94%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	54,328,632.00	70.99%	5,425,280.00	7.09%	59,753,912.00	78.07%	16,781,088.00	21.93%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	14,166,896.00	71.68%	1,429,220.00	7.23%	15,596,116.00	78.91%	4,167,884.00	21.09%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	16,670,000.00	59.24%	2,010,000.00	7.14%	18,680,000.00	66.38%	9,460,000.00	33.62%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	722,590,000.00	58.34%	72,365,000.00	5.84%	794,955,000.00	64.18%	443,625,000.00	35.82%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	70,288,277.00	40.69%	5,405,623.00	3.13%	75,693,900.00	43.81%	97,065,100.00	56.19%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	46,203,960.00	82.78%	4,634,880.00	8.30%	50,838,840.00	91.08%	4,976,160.00	8.92%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	103,290,000.00	47.71%	16,694,000.00	7.71%	119,984,000.00	55.42%	96,496,000.00	44.58%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	14,650,000.00	142.37%	1,465,000.00	14.24%	16,115,000.00	156.61%	-5,825,000.00	-56.61%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	663,458,134.00	63.18%	49,998,939.00	4.76%	713,457,073.00	67.94%	336,694,927.00	32.06%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	663,458,134.00	63.18%	49,998,939.00	4.76%	713,457,073.00	67.94%	336,694,927.00	32.06%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	359,300,000.00	207,396,121.00	57.72%	22,145,200.00	6.16%	229,541,321.00	63.89%	129,758,679.00	36.11%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	272,815,000.00	158,162,800.00	57.97%	21,702,000.00	7.95%	179,864,800.00	65.93%	92,950,200.00	34.07%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	267,515,000.00	155,218,800.00	58.02%	21,428,000.00	8.01%	176,646,800.00	66.03%	90,868,200.00	33.97%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	1,050,000.00	58.33%	0.00	0.00%	1,050,000.00	58.33%	750,000.00	41.67%
	005.01.01.1066.994.002. A.521111.3	Belanja Air Minum	3,000,000.00	1,754,000.00	58.47%	204,000.00	6.80%	1,958,000.00	65.27%	1,042,000.00	34.73%
	005.01.01.1066.994.002. A.521111.4	Biaya Penjiwaan	500,000.00	140,000.00	28.00%	70,000.00	14.00%	210,000.00	42.00%	290,000.00	58.00%
	005.01.01.1066.994.002. A.521111.5	Keperluan ART	32,923,000.00	19,495,481.00	59.22%	403,000.00	1.22%	19,898,481.00	60.44%	13,024,519.00	39.56%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	53,562,000.00	29,737,840.00	55.52%	40,200.00	0.08%	29,778,040.00	55.60%	23,783,960.00	44.40%

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	176,813,279.00	94.80%	809,808.00	0.43%	177,623,087.00	95.24%	8,880,913.00	4.76%
	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	950,000.00	55.75%	150,000.00	8.80%	1,100,000.00	64.55%	604,000.00	35.45%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	6,000,000.00	2,623,826.00	43.73%	324,400.00	5.41%	2,948,226.00	49.14%	3,051,774.00	50.86%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	2,499,707.00	41.66%	335,408.00	5.59%	2,835,115.00	47.25%	3,164,885.00	52.75%
	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	86,816,125.00	38.46%	10,827,297.00	4.80%	97,643,422.00	43.25%	128,116,578.00	56.75%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000.00	9,617,000.00	12.60%	0.00	0.00%	9,617,000.00	12.60%	66,683,000.00	87.40%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000	9,617,000.00	12.60%	0.00	0.00%	9,617,000.00	12.60%	66,683,000.00	87.40%
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	149,460,000.00	77,199,125.00	51.65%	10,827,297.00	7.24%	88,026,422.00	58.90%	61,433,578.00	41.10%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	44,203,217.00	47.02%	5,248,275.00	5.58%	49,451,492.00	52.61%	44,548,508.00	47.39%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	22,282,331.00	89.13%	885,500.00	3.54%	23,167,831.00	92.67%	1,832,169.00	7.33%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	3,820,903.00	52.06%	778,979.00	10.61%	4,579,882.00	62.40%	2,760,118.00	37.60%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Laptop	6,000,000	1,629,673.00	27.16%	1,864,543.00	31.08%	3,494,216.00	58.24%	2,505,784.00	41.76%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Komputer	5,400,000	1,798,001.00	33.30%	0.00	0.00%	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	1,490,000.00	33.86%	300,000.00	6.82%	1,790,000.00	40.68%	2,610,000.00	59.32%
	005.01.01.1066.994.002. C.523121	Pemeliharaan AC	7,320,000	1,975,000.00	26.98%	1,750,000.00	23.91%	3,745,000.00	51.16%	3,575,000.00	48.84%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	89,098,000.00	56,936,000.00	63.90%	4,576,000.00	5.14%	61,512,000.00	69.04%	27,586,000.00	30.96%
	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	32,032,000.00	49.90%	4,576,000.00	7.13%	36,608,000.00	57.03%	27,586,000.00	42.97%
	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	34,651,951.00	42.49%	10,626,734.00	13.03%	45,278,685.00	55.52%	36,271,315.00	44.48%
	005.01.01.1066.994.002. F.524111	Beban Perjalanan Dinas Biasa	81,550,000.00	34,651,951.00	42.49%	10,626,734.00	13.03%	45,278,685.00	55.52%	36,271,315.00	44.48%
	005.01.01.1066.994.002. G.524111	KONSULTASI KE KPPN/KPKNL/KANWIL/DJKN	10,800,000.00	6,500,000.00	60.19%	0.00	0.00%	6,500,000.00	60.19%	4,300,000.00	39.81%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	6,500,000.00	60.19%	0.00	0.00%	6,500,000.00	60.19%	4,300,000.00	39.81%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	3,279,658.00	65.59%	1,013,900.00	20.28%	4,293,558.00	85.87%	706,442.00	14.13%
	005.01.01.1066.994.002. H. 521119	Belanja Persediaan Pandemi COVID-19	5,000,000.00	3,279,658.00	65.59%	1,013,900.00	20.28%	4,293,558.00	85.87%	706,442.00	14.13%

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	90,000,000.00	99.21%	0.00	0.00%	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	90,000,000.00	99.21%	0.00	0.00%	90,000,000.00	99.21%	720,000.00	0.79%
	BM	BELANJA MODAL	23,669,456,000.00	17,969,905,799.00	75.92%	0.00	0.00%	17,969,905,799.00	75.92%	5,699,550,201.00	24.08%
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	23,669,456,000.00	17,969,905,799.00	75.92%	0.00	0.00%	17,969,905,799.00	75.92%	5,699,550,201.00	24.08%
	005.01.02.1071.951	Layanan Sarana Internal	16,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	16,000,000.00	100.00%
	005.01.02.1071.951.052. A. 532111	Mesin Antrian Sidang	16,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	16,000,000.00	100.00%
	005.01.02.1071.951	Layanan Sarana Internal	620,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	620,500,000.00	100.00%
	005.01.02.1071.951.053. 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%
	005.01.02.1071.951.053. B. 532111	Tempat Tidur Ruang Kesehatan	7,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	7,500,000.00	100.00%
	005.01.02.1071.951.053. C. 532111	Tempat Tidur Ruang Laktasi	7,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	7,500,000.00	100.00%
	005.01.02.1071.951.053. D. 532111	Pengadaan Meja Laktasi	5,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,500,000.00	100.00%
	005.01.02.1071.971	Layanan Prasarana Internal	23,032,956,000.00	17,969,905,799.00	78.02%	0.00	0.00%	17,969,905,799.00	78.02%	5,063,050,201.00	21.98%
	005.01.02.1071.971.051. A. 533111	Pembangunan Gedung Kantor-Multiyears	18,128,134,000.00	17,969,905,799.00	99.13%	0.00	0.00%	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	4,904,822,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,904,822,000.00	100.00%



Martapura, 30 September 2023
Kasa Pengguna Anggaran

Muhammad Aji Taufan, S.H.
NIP. 19811019.200805.1.002