

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN OKTOBER 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	20,668,459,773.00	75.14%	982,217,908.00	3.57%	21,650,677,681.00	78.71%	5,854,958,319.00	21.29%
	1066	PENGADILAN AGAMA MARTAPURA	3,836,180,000.00	2,698,553,974.00	70.34%	267,380,152.00	6.97%	2,965,934,126.00	77.31%	870,245,874.00	22.69%
	1066.EBA	Layanan Dukungan Manajemen Internal [Base Line]	3,836,180,000.00	2,698,553,974.00	70.34%	267,380,152.00	6.97%	2,965,934,126.00	77.31%	870,245,874.00	22.69%
	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	2,686,565,974.00	70.28%	267,380,152.00	6.99%	2,953,946,126.00	77.27%	868,895,874.00	22.73%
	BP	BELANJA PEGAWAI	2,772,690,000.00	1,973,108,901.00	71.16%	182,870,389.00	6.60%	2,155,979,290.00	77.76%	616,710,710.00	22.24%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,973,108,901.00	71.16%	182,870,389.00	6.60%	2,155,979,290.00	77.76%	616,710,710.00	22.24%
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan	2,772,690,000.00	1,973,108,901.00	71.16%	182,870,389.00	6.60%	2,155,979,290.00	77.76%	616,710,710.00	22.24%
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	954,307,000.00	821,479,720.00	86.08%	75,027,400.00	7.86%	896,507,120.00	93.94%	57,799,880.00	6.06%
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	20,000.00	12,413.00	62.07%	986.00	4.93%	13,399.00	67.00%	6,601.00	33.01%
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	59,753,912.00	78.07%	5,425,280.00	7.09%	65,179,192.00	85.16%	11,355,808.00	14.84%
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	19,764,000.00	15,596,116.00	78.91%	1,429,220.00	7.23%	17,025,336.00	86.14%	2,738,664.00	13.86%
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	28,140,000.00	18,680,000.00	66.38%	2,010,000.00	7.14%	20,690,000.00	73.53%	7,450,000.00	26.47%
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	794,955,000.00	64.18%	72,365,000.00	5.84%	867,320,000.00	70.03%	371,260,000.00	29.97%
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	172,759,000.00	75,693,900.00	43.81%	5,405,623.00	3.13%	81,099,523.00	46.94%	91,659,477.00	53.06%
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	55,815,000.00	50,838,840.00	91.08%	4,634,880.00	8.30%	55,473,720.00	99.39%	341,280.00	0.61%
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	216,480,000.00	119,984,000.00	55.42%	15,107,000.00	6.98%	135,091,000.00	62.40%	81,389,000.00	37.60%
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	10,290,000.00	16,115,000.00	156.61%	1,465,000.00	14.24%	17,580,000.00	170.85%	-7,290,000.00	-70.85%
	BO	BELANJA BARANG OPERASIONAL	1,050,152,000.00	713,457,073.00	67.94%	84,509,763.00	8.05%	797,966,836.00	75.99%	252,185,164.00	24.01%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,050,152,000.00	713,457,073.00	67.94%	84,509,763.00	8.05%	797,966,836.00	75.99%	252,185,164.00	24.01%
	005.01.01.1066.994.002. A	OPERASIONAL PERKANTORAN	359,300,000.00	229,541,321.00	63.89%	29,962,740.00	8.34%	259,504,061.00	72.22%	99,795,939.00	27.78%
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	272,815,000.00	179,864,800.00	65.93%	22,211,000.00	8.14%	202,075,800.00	74.07%	70,739,200.00	25.93%
	005.01.01.1066.994.002. A.521111.1	Honor PPNPN	267,515,000.00	176,646,800.00	66.03%	21,428,000.00	8.01%	198,074,800.00	74.04%	69,440,200.00	25.96%
	005.01.01.1066.994.002. A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	1,050,000.00	58.33%	300,000.00	16.67%	1,350,000.00	75.00%	450,000.00	25.00%
	005.01.01.1066.994.002. A.521111.3	Belanja Air Minum	3,000,000.00	1,958,000.00	65.27%	483,000.00	16.10%	2,441,000.00	81.37%	559,000.00	18.63%
	005.01.01.1066.994.002. A.521111.4	Biaya Penjiwaan	500,000.00	210,000.00	42.00%	0.00	0.00%	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	19,898,481.00	60.44%	2,655,000.00	8.06%	22,553,481.00	68.50%	10,369,519.00	31.50%
	005.01.01.1066.994.002. A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	53,562,000.00	29,778,040.00	55.60%	5,096,740.00	9.52%	34,874,780.00	65.11%	18,687,220.00	34.89%

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	177,623,087.00	95.24%	886,340.00	0.48%	178,509,427.00	95.71%	7,994,573.00	4.29%
	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	1,100,000.00	64.55%	167,000.00	9.80%	1,267,000.00	74.35%	437,000.00	25.65%
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	6,000,000.00	2,948,226.00	49.14%	324,400.00	5.41%	3,272,626.00	54.54%	2,727,374.00	45.46%
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	6,000,000.00	2,835,115.00	47.25%	394,940.00	6.58%	3,230,055.00	53.83%	2,769,945.00	46.17%
	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	97,643,422.00	43.25%	42,893,687.00	19.00%	140,537,109.00	62.25%	85,222,891.00	37.75%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000.00	9,617,000.00	12.60%	9,760,000.00	12.79%	19,377,000.00	25.40%	56,923,000.00	74.60%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	76,300,000	9,617,000.00	12.60%	9,760,000.00	12.79%	19,377,000.00	25.40%	56,923,000.00	74.60%
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	149,460,000.00	88,026,422.00	58.90%	33,133,687.00	22.17%	121,160,109.00	81.07%	28,299,891.00	18.93%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 4	94,000,000	49,451,492.00	52.61%	27,322,750.00	29.07%	76,774,242.00	81.67%	17,225,758.00	18.33%
	005.01.01.1066.994.002. C.523121	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	23,167,831.00	92.67%	1,554,200.00	6.22%	24,722,031.00	98.89%	277,969.00	1.11%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Kendaraan Roda 2	7,340,000	4,579,882.00	62.40%	1,371,737.00	18.69%	5,951,619.00	81.08%	1,388,381.00	18.92%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Laptop	6,000,000	3,494,216.00	58.24%	0.00	0.00%	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%	320,000.00	5.93%	2,118,001.00	39.22%	3,281,999.00	60.78%
	005.01.01.1066.994.002. C.523121	Pemeliharaan Printer	4,400,000	1,790,000.00	40.68%	2,240,000.00	50.91%	4,030,000.00	91.59%	370,000.00	8.41%
	005.01.01.1066.994.002. C.523121	Pemeliharaan AC	7,320,000	3,745,000.00	51.16%	325,000.00	4.44%	4,070,000.00	55.60%	3,250,000.00	44.40%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	89,098,000.00	61,512,000.00	69.04%	4,576,000.00	5.14%	66,088,000.00	74.17%	23,010,000.00	25.83%
	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	36,608,000.00	57.03%	4,576,000.00	7.13%	41,184,000.00	64.16%	23,010,000.00	35.84%
	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	45,278,685.00	55.52%	5,190,996.00	6.37%	50,469,681.00	61.89%	31,080,319.00	38.11%
	005.01.01.1066.994.002. F.524111	Beban Perjalanan Dinas Biasa	81,550,000.00	45,278,685.00	55.52%	5,190,996.00	6.37%	50,469,681.00	61.89%	31,080,319.00	38.11%
	005.01.01.1066.994.002. G.524111	KONSULTASI KE KPPN/KPKNL/KANWIL/DJKN	10,800,000.00	6,500,000.00	60.19%	1,000,000.00	9.26%	7,500,000.00	69.44%	3,300,000.00	30.56%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	10,800,000.00	6,500,000.00	60.19%	1,000,000.00	9.26%	7,500,000.00	69.44%	3,300,000.00	30.56%
	005.01.01.1066.994.002. H	PENANGANAN PANDEMI COVID-19	5,000,000.00	4,293,558.00	85.87%	0.00	0.00%	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	4,293,558.00	85.87%	0.00	0.00%	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%	714,837,756.00	3.02%	18,684,743,555.00	78.94%	4,984,712,445.00	21.06%
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	23,669,456,000.00	17,969,905,799.00	75.92%	714,837,756.00	3.02%	18,684,743,555.00	78.94%	4,984,712,445.00	21.06%
	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%	598,480,000.00	96.45%	598,480,000.00	96.45%	22,020,000.00	3.55%
	005.01.02.1071.951.053. A. 532111	Meubelair	600,000,000.00	0.00	0.00%	598,480,000.00	99.75%	598,480,000.00	99.75%	1,520,000.00	0.25%
	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%	116,357,756.00	0.51%	18,086,263,555.00	78.52%	4,946,692,445.00	21.48%
	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%	116,357,756.00	2.37%	116,357,756.00	2.37%	4,788,464,244.00	97.63%



Martapura, 31 Oktober 2023
Kasasa Pengguna Anggaran

Muhammad Aji Taufan, S.H.
NIP. 19811019.200805.1.002