

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN JULI 2024**

SATUAN KERJA : (401944) PENGADILAN AGAMA MARTAPURA
K/L : (005) MAHKAMAH AGUNG
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
NO./TGL DIPA : DIPA-005.01.2.401944/2024 tgl. 28 November 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	3,917,672,000.00	1,969,499,271.00	50.27%	265,612,285.00	6.78%	2,235,111,556.00	57.05%	1,682,560,444.00	42.95%
	1066	PENGADILAN AGAMA MARTAPURA	3,917,672,000.00	1,969,499,271.00	50.27%	265,612,285.00	6.78%	2,235,111,556.00	57.05%	1,682,560,444.00	42.95%
	1066.EBA	Layanan Dukungan Manajemen Internal	3,917,672,000.00	1,969,499,271.00	50.27%	265,612,285.00	6.78%	2,235,111,556.00	57.05%	1,682,560,444.00	42.95%
	005.01.01.1066.994	Layanan Perkantoran	3,917,672,000.00	1,969,499,271.00	50.27%	265,612,285.00	6.78%	2,235,111,556.00	57.05%	1,682,560,444.00	42.95%
	BP	BELANJA PEGAWAI	2,877,132,000.00	1,362,554,319.00	47.36%	164,046,746.00	5.70%	1,526,601,065.00	53.06%	1,350,530,935.00	46.94%
	005.01.01.1066.994.001	Pembayaran Gaji dan Tunjangan	2,877,132,000.00	1,362,554,319.00	47.36%	164,046,746.00	5.70%	1,526,601,065.00	53.06%	1,350,530,935.00	46.94%
	005.01.01.1066.994.001.A	Pembayaran Gaji dan Tunjangan	2,877,132,000.00	1,362,554,319.00	47.36%	164,046,746.00	5.70%	1,526,601,065.00	53.06%	1,350,530,935.00	46.94%
	005.01.01.1066.994.001.A.511111	Beban Gaji Pokok PNS	1,058,749,000.00	577,256,760.00	54.52%	70,236,460.00	6.63%	647,493,220.00	61.16%	411,255,780.00	38.84%
	005.01.01.1066.994.001.A.511119	Beban Pembulatan Gaji PNS	20,000.00	7,676.00	38.38%	754.00	3.77%	8,430.00	42.15%	11,570.00	57.85%
	005.01.01.1066.994.001.A.511121	Beban Tunj. Suami/Istri PNS	76,535,000.00	46,438,986.00	60.68%	6,161,216.00	8.05%	52,600,202.00	68.73%	23,934,798.00	31.27%
	005.01.01.1066.994.001.A.511122	Beban Tunj. Anak PNS	19,764,000.00	11,972,723.00	60.58%	1,498,575.00	7.58%	13,471,298.00	68.16%	6,292,702.00	31.84%
	005.01.01.1066.994.001.A.511123	Beban Tunj. Struktural PNS	28,140,000.00	12,160,000.00	43.21%	1,520,000.00	5.40%	13,680,000.00	48.61%	14,460,000.00	51.39%
	005.01.01.1066.994.001.A.511124	Beban Tunj. Fungsional PNS	1,238,580,000.00	531,980,000.00	42.95%	63,085,000.00	5.09%	595,065,000.00	48.04%	643,515,000.00	51.96%
	005.01.01.1066.994.001.A.511125	Beban Tunj. PPh PNS	172,759,000.00	68,371,514.00	39.58%	5,244,541.00	3.04%	73,616,055.00	42.61%	99,142,945.00	57.39%
	005.01.01.1066.994.001.A.511126	Beban Tunj. Beras PNS	55,815,000.00	34,254,660.00	61.37%	4,345,200.00	7.79%	38,599,860.00	69.16%	17,215,140.00	30.84%
	005.01.01.1066.994.001.A.511129	Beban Uang Makan PNS	216,480,000.00	70,982,000.00	32.79%	10,860,000.00	5.02%	81,842,000.00	37.81%	134,638,000.00	62.19%
	005.01.01.1066.994.001.A.511151	Beban Tunjangan Umum PNS	10,290,000.00	9,130,000.00	88.73%	1,095,000.00	10.64%	10,225,000.00	99.37%	65,000.00	0.63%
	BO	BELANJA BARANG OPERASIONAL	1,040,540,000.00	606,944,952.00	58.33%	101,565,539.00	9.76%	708,510,491.00	68.09%	332,029,509.00	31.91%
	005.01.01.1066.994.002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	1,040,540,000.00	606,944,952.00	58.33%	101,565,539.00	9.76%	708,510,491.00	68.09%	332,029,509.00	31.91%
	005.01.01.1066.994.002.A	OPERASIONAL PERKANTORAN	374,109,000.00	185,337,611.00	49.54%	29,924,400.00	8.00%	215,262,011.00	57.54%	158,846,989.00	42.46%
	005.01.01.1066.994.002.A.521111	Beban Keperluan Perkantoran	283,864,000.00	138,912,491.00	48.94%	25,898,900.00	9.12%	164,811,391.00	58.06%	119,052,609.00	41.94%
	005.01.01.1066.994.002.A.521111.1	Honor PPNPN	278,564,000.00	128,568,000.00	46.15%	21,428,000.00	7.69%	149,996,000.00	53.85%	128,568,000.00	46.15%
	005.01.01.1066.994.002.A.521111.2	Langganan Surat Kabar/Koran	1,800,000.00	750,000.00	41.67%	150,000.00	8.33%	900,000.00	50.00%	900,000.00	50.00%
	005.01.01.1066.994.002.A.521111.3	Belanja Air Minum	3,000,000.00	1,142,000.00	38.07%	210,400.00	7.01%	1,352,400.00	45.08%	1,647,600.00	54.92%
	005.01.01.1066.994.002.A.521111.4	Biaya Perjalanan	500,000.00	126,000.00	25.20%	0.00	0.00%	126,000.00	25.20%	374,000.00	74.80%
	005.01.01.1066.994.002.A.521111.5	Keperluan ART	39,992,000.00	29,143,441.00	72.87%	4,110,500.00	10.28%	33,253,941.00	83.15%	6,738,059.00	16.85%
	005.01.01.1066.994.002.A.521811	Beban Barang Untuk Persediaan Barang Konsumsi	50,253,000.00	25,608,170.00	50.96%	4,025,500.00	8.01%	29,633,670.00	58.97%	20,619,330.00	41.03%
	005.01.01.1066.994.002.B	LANGGANAN DAYA DAN JASA	183,460,000.00	170,534,059.00	92.95%	50,000.00	0.03%	170,584,059.00	92.98%	12,875,941.00	7.02%
	005.01.01.1066.994.002.B.521111.1	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.521111.3	Lisensi Video Conference	3,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,000,000.00	100.00%
	005.01.01.1066.994.002.B.521114	Beban Pengiriman Surat Dinas Pos Pusat	2,400,000.00	826,400.00	34.43%	50,000.00	2.08%	876,400.00	36.52%	1,523,600.00	63.48%
	005.01.01.1066.994.002.B.522112	Beban Langganan Telepon	6,000,000.00	1,002,017.00	16.70%	0.00	0.00%	1,002,017.00	16.70%	4,997,983.00	83.30%
	005.01.01.1066.994.002.B.522113	Beban Langganan Air	960,000.00	705,642.00	73.50%	0.00	0.00%	705,642.00	73.50%	254,358.00	26.50%
	005.01.01.1066.994.002.B.522141	Beban Sewa Web Hosting	3,100,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,100,000.00	100.00%

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. C	PEMELIHARAAN KANTOR	227,205,000.00	88,616,654.00	39.00%	19,835,695.00	8.73%	108,452,349.00	47.73%	118,752,651.00	52.27%
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung Kantor	81,847,000.00	19,320,285.00	23.61%	4,022,000.00	4.91%	23,342,285.00	28.52%	58,504,715.00	71.48%
	005.01.01.1066.994.002. C.523111.1	Beban Pemeliharaan Gedung Kantor	63,000,000	12,762,285.00	20.26%	0.00	0.00%	12,762,285.00	20.26%	50,237,715.00	79.74%
	005.01.01.1066.994.002. C.523111.2	Beban Pemeliharaan Halaman Kantor	18,847,000	6,558,000.00	34.80%	4,022,000.00	21.34%	10,580,000.00	56.14%	8,267,000.00	43.86%
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	145,358,000.00	69,296,369.00	47.67%	15,813,695.00	10.88%	85,110,064.00	58.55%	60,247,936.00	41.45%
	005.01.01.1066.994.002. C.523121.1	Pemeliharaan Kendaraan Roda 4	90,000,000	46,838,440.00	52.04%	13,950,495.00	15.50%	60,788,935.00	67.54%	29,211,065.00	32.46%
	005.01.01.1066.994.002. C.523121.2	Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)	25,000,000	11,476,000.00	45.90%	1,453,200.00	5.81%	12,929,200.00	51.72%	12,070,800.00	48.28%
	005.01.01.1066.994.002. C.523121.3	Pemeliharaan Kendaraan Roda 2	7,340,000	3,489,429.00	47.54%	410,000.00	5.59%	3,899,429.00	53.13%	3,440,571.00	46.87%
	005.01.01.1066.994.002. C.523121.4	Pemeliharaan Laptop	6,561,000	2,780,100.00	42.37%	0.00	0.00%	2,780,100.00	42.37%	3,780,900.00	57.63%
	005.01.01.1066.994.002. C.523121.5	Pemeliharaan Komputer	4,440,000	2,323,000.00	52.32%	0.00	0.00%	2,323,000.00	52.32%	2,117,000.00	47.68%
	005.01.01.1066.994.002. C.523121.6	Pemeliharaan Printer	3,780,000	1,364,000.00	36.08%	0.00	0.00%	1,364,000.00	36.08%	2,416,000.00	63.92%
	005.01.01.1066.994.002. C.523121.7	Pemeliharaan AC	7,320,000	250,000.00	3.42%	0.00	0.00%	250,000.00	3.42%	7,070,000.00	96.58%
	005.01.01.1066.994.002. C.523121.8	Pemeliharaan Server	917,000	775,400.00	84.56%	0.00	0.00%	775,400.00	84.56%	141,600.00	15.44%
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,596,000.00	35,585,148.00	51.13%	4,212,000.00	6.05%	39,797,148.00	57.18%	29,798,852.00	42.82%
	005.01.01.1066.994.002. D.521111	Belanja Barang Operasional Lainnya (Pakaian)	22,700,000.00	19,085,148.00	84.08%	0.00	0.00%	19,085,148.00	84.08%	3,614,852.00	15.92%
	005.01.01.1066.994.002. D.521111.1	Pakaian Dinas Non Hakim	17,100,000.00	13,500,000.00	78.95%	0.00	0.00%	13,500,000.00	78.95%	3,600,000.00	21.05%
	005.01.01.1066.994.002. D.521111.2	Pakaian Kerja Pramubakti dan Sopir	3,000,000.00	3,000,000.00	100.00%	0.00	0.00%	3,000,000.00	100.00%	0.00	0.00%
	005.01.01.1066.994.002. D.521111.3	Pakaian Kerja Satpam	2,600,000.00	2,585,148.00	99.43%	0.00	0.00%	2,585,148.00	99.43%	14,852.00	0.57%
	005.01.01.1066.994.002. D.521115	Beban Honor Operasional Satuan Kerja	46,896,000.00	16,500,000.00	35.18%	4,212,000.00	8.98%	20,712,000.00	44.17%	26,184,000.00	55.83%
	005.01.01.1066.994.002. E	Belanja Barang Operasional Lainnya (Kegiatan)	1,900,000.00	0.00	0.00%	600,000.00	31.58%	600,000.00	31.58%	1,300,000.00	68.42%
	005.01.01.1066.994.002. E.521119.1	Konsumsi Rapat	1,600,000.00	0.00	0.00%	400,000.00	25.00%	400,000.00	25.00%	1,200,000.00	75.00%
	005.01.01.1066.994.002. E.521119.2	Spanduk Rapat	300,000.00	0.00	0.00%	200,000.00	66.67%	200,000.00	66.67%	100,000.00	33.33%
	005.01.01.1066.994.002. F	KONSULTASI DAN KOORDINASI KE TINGKAT BANDING	81,550,000.00	75,921,480.00	93.10%	1,943,444.00	2.38%	77,864,924.00	95.48%	3,685,076.00	4.52%
	005.01.01.1066.994.002. F.524111	Beban Perjalanan Dinas Biasa	81,550,000.00	75,921,480.00	93.10%	1,943,444.00	2.38%	77,864,924.00	95.48%	3,685,076.00	4.52%
	005.01.01.1066.994.002. G.524111	KONSULTASI KE KPPPN / KPKNL / KANWIL / DJKN	12,000,000.00	5,950,000.00	49.58%	0.00	0.00%	5,950,000.00	49.58%	6,050,000.00	50.42%
	005.01.01.1066.994.002. G.524111	Beban Perjalanan Dinas Biasa	12,000,000.00	5,950,000.00	49.58%	0.00	0.00%	5,950,000.00	49.58%	6,050,000.00	50.42%
	005.01.01.1066.994.002. H	HAK KEUANGAN DAN FASILITAS HAKIM	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%



Matapura, 28 Juni 2024
Kasasa Pengguna Anggaran

Muhammad Aji Taufan, S.H.
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