

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN AGUSTUS 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 | 2,235,111,556.00 | 57.05% | 214,907,717.00 | 5.49% | 2,450,019,273.00 | 62.54% | 1,467,652,727.00 | 37.46% |
| | 1066 | PENGADILAN AGAMA MARTAPURA | 3,917,672,000.00 | 2,235,111,556.00 | 57.05% | 214,907,717.00 | 5.49% | 2,450,019,273.00 | 62.54% | 1,467,652,727.00 | 37.46% |
| | 1066.EBA | Layanan Dukungan Manajemen Internal | 3,917,672,000.00 | 2,235,111,556.00 | 57.05% | 214,907,717.00 | 5.49% | 2,450,019,273.00 | 62.54% | 1,467,652,727.00 | 37.46% |
| | 005.01.01.1066.994 | Layanan Perkantoran | 3,917,672,000.00 | 2,235,111,556.00 | 57.05% | 214,907,717.00 | 5.49% | 2,450,019,273.00 | 62.54% | 1,467,652,727.00 | 37.46% |
| | BP | BELANJA PEGAWAI | 2,877,132,000.00 | 1,526,601,065.00 | 53.06% | 160,891,971.00 | 5.59% | 1,687,493,036.00 | 58.65% | 1,189,638,964.00 | 41.35% |
| | 005.01.01.1066.994.001 | Pembayaran Gaji dan Tunjangan | 2,877,132,000.00 | 1,526,601,065.00 | 53.06% | 160,891,971.00 | 5.59% | 1,687,493,036.00 | 58.65% | 1,189,638,964.00 | 41.35% |
| | 005.01.01.1066.994.001.A | Pembayaran Gaji dan Tunjangan | 2,877,132,000.00 | 1,526,601,065.00 | 53.06% | 160,891,971.00 | 5.59% | 1,687,493,036.00 | 58.65% | 1,189,638,964.00 | 41.35% |
| | 005.01.01.1066.994.001.A.511111 | Beban Gaji Pokok PNS | 1,058,749,000.00 | 647,493,220.00 | 61.16% | 66,077,160.00 | 6.24% | 713,570,380.00 | 67.40% | 345,178,620.00 | 32.60% |
| | 005.01.01.1066.994.001.A.511119 | Beban Pembulatan Gaji PNS | 20,000.00 | 8,430.00 | 42.15% | 699.00 | 3.50% | 9,129.00 | 45.65% | 10,871.00 | 54.36% |
| | 005.01.01.1066.994.001.A.511121 | Beban Tunj. Suami/Istri PNS | 76,535,000.00 | 52,600,202.00 | 68.73% | 5,457,936.00 | 7.13% | 58,058,138.00 | 75.86% | 18,476,862.00 | 24.14% |
| | 005.01.01.1066.994.001.A.511122 | Beban Tunj. Anak PNS | 19,764,000.00 | 13,471,298.00 | 68.16% | 1,327,535.00 | 6.72% | 14,798,833.00 | 74.88% | 4,965,167.00 | 25.12% |
| | 005.01.01.1066.994.001.A.511123 | Beban Tunj. Struktural PNS | 28,140,000.00 | 13,680,000.00 | 48.61% | 1,520,000.00 | 5.40% | 15,200,000.00 | 54.02% | 12,940,000.00 | 45.98% |
| | 005.01.01.1066.994.001.A.511124 | Beban Tunj. Fungsional PNS | 1,238,580,000.00 | 595,065,000.00 | 48.04% | 63,320,000.00 | 5.11% | 658,385,000.00 | 53.16% | 580,195,000.00 | 46.84% |
| | 005.01.01.1066.994.001.A.511125 | Beban Tunj. PPh PNS | 172,759,000.00 | 73,616,055.00 | 42.61% | 5,244,541.00 | 3.04% | 78,860,596.00 | 45.65% | 93,898,404.00 | 54.35% |
| | 005.01.01.1066.994.001.A.511126 | Beban Tunj. Beras PNS | 55,815,000.00 | 38,599,860.00 | 69.16% | 3,983,100.00 | 7.14% | 42,582,960.00 | 76.29% | 13,232,040.00 | 23.71% |
| | 005.01.01.1066.994.001.A.511129 | Beban Uang Makan PNS | 216,480,000.00 | 81,842,000.00 | 37.81% | 13,051,000.00 | 6.03% | 94,893,000.00 | 43.83% | 121,587,000.00 | 56.17% |
| | 005.01.01.1066.994.001.A.511151 | Beban Tunjangan Umum PNS | 10,290,000.00 | 10,225,000.00 | 99.37% | 910,000.00 | 8.84% | 11,135,000.00 | 108.21% | -845,000.00 | -8.21% |
| | BO | BELANJA BARANG OPERASIONAL | 1,040,540,000.00 | 708,510,491.00 | 68.09% | 54,015,746.00 | 5.19% | 762,526,237.00 | 73.28% | 278,013,763.00 | 26.72% |
| | 005.01.01.1066.994.002 | Penyelenggaraan Operasional dan Pemeliharaan Perkantoran | 1,040,540,000.00 | 708,510,491.00 | 68.09% | 54,015,746.00 | 5.19% | 762,526,237.00 | 73.28% | 278,013,763.00 | 26.72% |
| | 005.01.01.1066.994.002.A | OPERASIONAL PERKANTORAN | 374,109,000.00 | 215,262,011.00 | 57.54% | 28,010,800.00 | 7.49% | 243,272,811.00 | 65.03% | 130,836,189.00 | 34.97% |
| | 005.01.01.1066.994.002.A.521111 | Beban Keperluan Perkantoran | 283,864,000.00 | 164,811,391.00 | 58.06% | 24,342,800.00 | 8.58% | 189,154,191.00 | 66.64% | 94,709,809.00 | 33.36% |
| | 005.01.01.1066.994.002.A.521111.1 | Honor PPNPN | 278,564,000.00 | 149,996,000.00 | 53.85% | 21,428,000.00 | 7.69% | 171,424,000.00 | 61.54% | 107,140,000.00 | 38.46% |
| | 005.01.01.1066.994.002.A.521111.2 | Langganan Surat Kabar/Koran | 1,800,000.00 | 900,000.00 | 50.00% | 0.00 | 0.00% | 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 | 1,352,400.00 | 45.08% | 210,000.00 | 7.00% | 1,562,400.00 | 52.08% | 1,437,600.00 | 47.92% |
| | 005.01.01.1066.994.002.A.521111.4 | Biaya Penjilidan | 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 | 33,253,941.00 | 83.15% | 2,704,800.00 | 6.76% | 35,958,741.00 | 89.91% | 4,033,259.00 | 10.09% |
| | 005.01.01.1066.994.002.A.521811 | Beban Barang Untuk Persediaan Barang Konsumsi | 50,253,000.00 | 29,633,670.00 | 58.97% | 3,668,000.00 | 7.30% | 33,301,670.00 | 66.27% | 16,951,330.00 | 33.73% |
| | 005.01.01.1066.994.002.B | LANGGANAN DAYA DAN JASA | 183,460,000.00 | 170,584,059.00 | 92.98% | 50,000.00 | 0.03% | 170,634,059.00 | 93.01% | 12,825,941.00 | 6.99% |
| | 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 | 876,400.00 | 36.52% | 50,000.00 | 2.08% | 926,400.00 | 38.60% | 1,473,600.00 | 61.40% |
| | 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 | 108,452,349.00 | 47.73% | 19,936,946.00 | 8.77% | 128,389,295.00 | 56.51% | 98,815,705.00 | 43.49% |
| | 005.01.01.1066.994.002. C.523111 | Beban Pemeliharaan Gedung Kantor | 81,847,000.00 | 23,342,285.00 | 28.52% | 6,685,950.00 | 8.17% | 30,028,235.00 | 36.69% | 51,818,765.00 | 63.31% |
| | 005.01.01.1066.994.002. C.523111.1 | Beban Pemeliharaan Gedung Kantor | 63,000,000 | 12,762,285.00 | 20.26% | 6,685,950.00 | 10.61% | 19,448,235.00 | 30.87% | 43,551,765.00 | 69.13% |
| | 005.01.01.1066.994.002. C.523111.2 | Beban Pemeliharaan Halaman Kantor | 18,847,000 | 10,580,000.00 | 56.14% | 0.00 | 0.00% | 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 | 85,110,064.00 | 58.55% | 13,250,996.00 | 9.12% | 98,361,060.00 | 67.67% | 46,996,940.00 | 32.33% |
| | 005.01.01.1066.994.002. C.523121.1 | Pemeliharaan Kendaraan Roda 4 | 90,000,000 | 60,788,935.00 | 67.54% | 11,176,996.00 | 12.42% | 71,965,931.00 | 79.96% | 18,034,069.00 | 20.04% |
| | 005.01.01.1066.994.002. C.523121.2 | Tambahan Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai) | 25,000,000 | 12,929,200.00 | 51.72% | 1,095,000.00 | 4.38% | 14,024,200.00 | 56.10% | 10,975,800.00 | 43.90% |
| | 005.01.01.1066.994.002. C.523121.3 | Pemeliharaan Kendaraan Roda 2 | 7,340,000 | 3,899,429.00 | 53.13% | 579,000.00 | 7.89% | 4,478,429.00 | 61.01% | 2,861,571.00 | 38.99% |
| | 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% | 400,000.00 | 10.58% | 1,764,000.00 | 46.67% | 2,016,000.00 | 53.33% |
| | 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 | 39,797,148.00 | 57.18% | 3,770,000.00 | 5.42% | 43,567,148.00 | 62.60% | 26,028,852.00 | 37.40% |
| | 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 | 20,712,000.00 | 44.17% | 3,770,000.00 | 8.04% | 24,482,000.00 | 52.20% | 22,414,000.00 | 47.80% |
| | 005.01.01.1066.994.002. E | Belanja Barang Operasional Lainnya (Kegiatan) | 1,900,000.00 | 600,000.00 | 31.58% | 0.00 | 0.00% | 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 | 400,000.00 | 25.00% | 0.00 | 0.00% | 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 | 200,000.00 | 66.67% | 0.00 | 0.00% | 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 | 77,864,924.00 | 95.48% | 1,798,000.00 | 2.20% | 79,662,924.00 | 97.69% | 1,887,076.00 | 2.31% |
| | 005.01.01.1066.994.002. F.524111 | Beban Perjalanan Dinas Biasa | 81,550,000.00 | 77,864,924.00 | 95.48% | 1,798,000.00 | 2.20% | 79,662,924.00 | 97.69% | 1,887,076.00 | 2.31% |
| | 005.01.01.1066.994.002. G.524111 | KONSULTASI KE KPPPN / KPKNL / KANWIL / DJKN | 12,000,000.00 | 5,950,000.00 | 49.58% | 450,000.00 | 3.75% | 6,400,000.00 | 53.33% | 5,600,000.00 | 46.67% |
| | 005.01.01.1066.994.002. G.524111 | Beban Perjalanan Dinas Biasa | 12,000,000.00 | 5,950,000.00 | 49.58% | 450,000.00 | 3.75% | 6,400,000.00 | 53.33% | 5,600,000.00 | 46.67% |
| | 005.01.01.1066.994.002. H | HAK KEUANGAN DAN FASILITAS HAKIM | 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% |



Matapura, 30 Agustus 2024
Kantor Pengguna Anggaran

Muhammad Aji Taufan, S.H.
NIP. 19811019.200805.1.002