

## LAPORAN REALISASI SP2D TA 2023

Per Program; Kegiatan; Output; SubOutput; Komponen; SubKomponen; Akun;

Periode November 2023

**Kementerian** : 005      **MAHKAMAH AGUNG**  
**Unit Organisasi** : 01      **BADAN URUSAN ADMINISTRASI**  
**Satuan Kerja** : 401106      **PENGADILAN AGAMA BANJARNEGARA**

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2023    |                    |                      |                | SISA ANGGARAN      |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
|   |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                    |
| <b>JUMLAH SELURUHNYA</b>  | <b>6,510,146,000</b> | <b>0</b>  | <b>5,488,455,228</b> | <b>532,209,008</b> | <b>6,020,664,236</b> | <b>92.48 %</b> | <b>489,481,764</b> |
| WA Program Dukungan Manajemen   | 6,510,146,000        | 0         | 5,488,455,228        | 532,209,008        | 6,020,664,236        | 92.48 %        | 489,481,764        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 6,510,146,000        | 0         | 5,488,455,228        | 532,209,008        | 6,020,664,236        | 92.48 %        | 489,481,764        |
| <b>EBA Layanan Dukungan Manajemen Internal</b>                                    | <b>6,510,146,000</b> | <b>0</b>  | <b>5,488,455,228</b> | <b>532,209,008</b> | <b>6,020,664,236</b> | <b>92.48 %</b> | <b>489,481,764</b> |
| <b>EBA.962 Layanan Umum</b>   | <b>7,008,000</b>     | <b>0</b>  | <b>6,670,625</b>     | <b>314,000</b>     | <b>6,984,625</b>     | <b>99.67 %</b> | <b>23,375</b>      |
| 051 Dukungan Manajemen Non Operasional Satker Daerah                              | 7,008,000            | 0         | 6,670,625            | 314,000            | 6,984,625            | 99.67 %        | 23,375             |
| 051.0A Inventaris Perkantoran CPNS  | 7,008,000            | 0         | 6,670,625            | 314,000            | 6,984,625            | 99.67 %        | 23,375             |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                              | 7,008,000            | 0         | 6,670,625            | 314,000            | 6,984,625            | 99.67 %        | 23,375             |
| <b>EBA.994 Layanan Perkantoran</b>  | <b>6,503,138,000</b> | <b>0</b>  | <b>5,481,784,603</b> | <b>531,895,008</b> | <b>6,013,679,611</b> | <b>92.47 %</b> | <b>489,458,389</b> |
| <b>001 Gaji dan Tunjangan</b>   | <b>5,302,168,000</b> | <b>0</b>  | <b>4,495,130,465</b> | <b>389,580,089</b> | <b>4,884,710,554</b> | <b>92.13 %</b> | <b>417,457,446</b> |
| 001.0A Pembayaran gaji dan tunjangan  | 5,302,168,000        | 0         | 4,495,130,465        | 389,580,089        | 4,884,710,554        | 92.13 %        | 417,457,446        |
| 511111 Belanja Gaji Pokok PNS   | 1,676,649,000        | 0         | 1,432,132,960        | 120,645,800        | 1,552,778,760        | 92.61 %        | 123,870,240        |
| 511119 Belanja Pembulatan Gaji PNS  | 21,000               | 0         | 17,727               | 1,271              | 18,998               | 90.47 %        | 2,002              |
| 511121 Belanja Tunj. Suami/Istri PNS  | 137,204,000          | 0         | 117,656,432          | 9,515,840          | 127,172,272          | 92.69 %        | 10,031,728         |
| 511122 Belanja Tunj. Anak PNS   | 32,318,000           | 0         | 27,594,954           | 2,231,538          | 29,826,492           | 92.29 %        | 2,491,508          |
| 511123 Belanja Tunj. Struktural PNS   | 40,520,000           | 0         | 34,560,000           | 2,880,000          | 37,440,000           | 92.40 %        | 3,080,000          |
| 511124 Belanja Tunj. Fungsional PNS   | 2,702,506,000        | 0         | 2,299,045,000        | 202,540,000        | 2,501,585,000        | 92.57 %        | 200,921,000        |
| 511125 Belanja Tunj. PPh PNS  | 380,510,000          | 0         | 327,714,172          | 24,881,300         | 352,595,472          | 92.66 %        | 27,914,528         |
| 511126 Belanja Tunj. Beras PNS  | 80,000,000           | 0         | 68,147,220           | 5,576,340          | 73,723,560           | 92.15 %        | 6,276,440          |
| 511129 Belanja Uang Makan PNS   | 239,580,000          | 0         | 177,282,000          | 20,393,000         | 197,675,000          | 82.51 %        | 41,905,000         |
| 511151 Belanja Tunjangan Umum PNS   | 12,860,000           | 0         | 10,980,000           | 915,000            | 11,895,000           | 92.50 %        | 965,000            |
| <b>002 Operasional dan Pemeliharaan Kantor</b>                                    | <b>1,200,970,000</b> | <b>0</b>  | <b>986,654,138</b>   | <b>142,314,919</b> | <b>1,128,969,057</b> | <b>94.00 %</b> | <b>72,000,943</b>  |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN  | 266,060,000          | 0         | 206,088,938          | 23,164,575         | 229,253,513          | 86.17 %        | 36,806,487         |
| 521111 Belanja Keperluan Perkantoran  | 241,060,000          | 0         | 185,683,438          | 19,108,475         | 204,791,913          | 84.95 %        | 36,268,087         |
| 521811 Belanja Barang Persediaan Barang Konsumsi                                  | 25,000,000           | 0         | 20,405,500           | 4,056,100          | 24,461,600           | 97.85 %        | 538,400            |

\*Lock Pagu adalah jumlah pagu yang sedang dalam proses usulan revisi DIPA atau POK. Lock pagu akan hilang setelah usulan revisi DIPA/POK selesai menjadi DIPA.

\*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

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Periode November 2023

**Kementerian** : 005 MAHKAMAH AGUNG  
**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 401106 PENGADILAN AGAMA BANJARNEGARA

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002.0B LANGGANAN DAYA DAN JASA                           | 218,275,000 | 0         | 216,933,784       | 807,662     | 217,741,446  | 99.76 % | 533,554       |
| 521111 Belanja Keperluan Perkantoran                     | 210,000,000 | 0         | 210,000,000       | 0           | 210,000,000  | 100.00  | 0             |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat          | 600,000     | 0         | 359,600           | 240,000     | 599,600      | 99.93 % | 400           |
| 522112 Belanja Langganan Telepon                         | 2,400,000   | 0         | 1,733,934         | 333,242     | 2,067,176    | 86.13 % | 332,824       |
| 522113 Belanja Langganan Air                             | 1,800,000   | 0         | 1,367,060         | 234,420     | 1,601,480    | 88.97 % | 198,520       |
| 522141 Belanja Sewa                                      | 3,475,000   | 0         | 3,473,190         | 0           | 3,473,190    | 99.95 % | 1,810         |
| 002.0C PEMELIHARAAN KANTOR                               | 422,767,000 | 0         | 332,097,916       | 81,123,682  | 413,221,598  | 97.74 % | 9,545,402     |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan          | 281,992,000 | 0         | 228,256,000       | 50,835,000  | 279,091,000  | 98.97 % | 2,901,000     |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya  | 6,750,000   | 0         | 2,287,336         | 4,450,000   | 6,737,336    | 99.81 % | 12,664        |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin          | 134,025,000 | 0         | 101,554,580       | 25,838,682  | 127,393,262  | 95.05 % | 6,631,738     |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 100,408,000 | 0         | 73,740,000        | 13,334,000  | 87,074,000   | 86.72 % | 13,334,000    |
| 521111 Belanja Keperluan Perkantoran                     | 20,404,000  | 0         | 20,404,000        | 0           | 20,404,000   | 100.00  | 0             |
| 521115 Belanja Honor Operasional Satuan Kerja            | 80,004,000  | 0         | 53,336,000        | 13,334,000  | 66,670,000   | 83.33 % | 13,334,000    |
| 002.0F PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN        | 9,580,000   | 0         | 7,871,500         | 1,696,000   | 9,567,500    | 99.87 % | 12,500        |
| 521119 Belanja Barang Operasional Lainnya                | 9,580,000   | 0         | 7,871,500         | 1,696,000   | 9,567,500    | 99.87 % | 12,500        |
| 002.0G RAPAT KOORDINASI INTERNAL                         | 10,800,000  | 0         | 5,218,500         | 5,573,500   | 10,792,000   | 99.93 % | 8,000         |
| 521119 Belanja Barang Operasional Lainnya                | 10,800,000  | 0         | 5,218,500         | 5,573,500   | 10,792,000   | 99.93 % | 8,000         |
| 002.0H KONSULTASI/KOORDINASI KE PUSAT/TINGKAT BANDING    | 59,860,000  | 0         | 37,443,500        | 11,115,500  | 48,559,000   | 81.12 % | 11,301,000    |
| 524111 Belanja Perjalanan Dinas Biasa                    | 59,860,000  | 0         | 37,443,500        | 11,115,500  | 48,559,000   | 81.12 % | 11,301,000    |
| 002.0I KONSULTASI KE KPPN                                | 3,300,000   | 0         | 1,760,000         | 1,100,000   | 2,860,000    | 86.67 % | 440,000       |
| 524113 Belanja Perjalanan Dinas Dalam Kota               | 3,300,000   | 0         | 1,760,000         | 1,100,000   | 2,860,000    | 86.67 % | 440,000       |
| 002.0J Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 109,920,000 | 0         | 105,500,000       | 4,400,000   | 109,900,000  | 99.98 % | 20,000        |
| 522141 Belanja Sewa                                      | 109,920,000 | 0         | 105,500,000       | 4,400,000   | 109,900,000  | 99.98 % | 20,000        |

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