

# LAPORAN REALISASI SP2D TA 2023

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

Periode April 2023

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 401968 PENGADILAN TATA USAHA NEGARA PANGKAL PINANG

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| Uraian                                                                            | Pagu Revisi          | Lock Pagu | Realisasi TA 2023  |                    |                      |                | SISA<br>ANGGARAN     |
|-----------------------------------------------------------------------------------|----------------------|-----------|--------------------|--------------------|----------------------|----------------|----------------------|
|                                                                                   |                      |           | Periode Lalu       | Periode Ini        | s.d. Periode         | %              |                      |
| <b>JUMLAH SELURUHNYA</b>                                                          | <b>4,539,310,000</b> | <b>0</b>  | <b>852,782,163</b> | <b>544,532,298</b> | <b>1,397,314,461</b> | <b>30.78 %</b> | <b>3,141,995,539</b> |
| WA Program Dukungan Manajemen                                                     | 4,539,310,000        | 0         | 852,782,163        | 544,532,298        | 1,397,314,461        | 30.78 %        | 3,141,995,539        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 4,524,310,000        | 0         | 852,782,163        | 544,532,298        | 1,397,314,461        | 30.88 %        | 3,126,995,539        |
| EBA Layanan Dukungan Manajemen Internal                                           | 4,524,310,000        | 0         | 852,782,163        | 544,532,298        | 1,397,314,461        | 30.88 %        | 3,126,995,539        |
| EBA.962 Layanan Umum                                                              | 2,181,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,181,000            |
| 051 Dukungan Manajemen Non Operasional Satker Daerah                              | 2,181,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,181,000            |
| 051.0A Inventaris Perkantoran CPNS                                                | 2,181,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,181,000            |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                              | 2,181,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,181,000            |
| 000066. Pengadaan Inventaris CPNS (Meja dan Kursi)                                | 2,181,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,181,000            |
| EBA.994 Layanan Perkantoran                                                       | 4,522,129,000        | 0         | 852,782,163        | 544,532,298        | 1,397,314,461        | 30.90 %        | 3,124,814,539        |
| 001 Gaji dan Tunjangan                                                            | 3,315,521,000        | 0         | 637,499,219        | 419,809,743        | 1,057,308,962        | 31.89 %        | 2,258,212,038        |
| 001.0A Pembayaran gaji dan tunjangan                                              | 3,315,521,000        | 0         | 637,499,219        | 419,809,743        | 1,057,308,962        | 31.89 %        | 2,258,212,038        |
| 511111 Belanja Gaji Pokok PNS                                                     | 1,118,578,000        | 0         | 209,821,060        | 134,933,540        | 344,754,600          | 30.82 %        | 773,823,400          |
| 000001. Belanja Gaji Pokok PNS                                                    | 974,538,000          | 0         | 209,821,060        | 67,757,520         | 277,578,580          | 28.48 %        | 696,959,420          |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13)                                       | 72,020,000           | 0         | 0                  | 0                  | 0                    | 0.00 %         | 72,020,000           |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14)                                       | 72,020,000           | 0         | 0                  | 67,176,020         | 67,176,020           | 93.27 %        | 4,843,980            |
| 511119 Belanja Pembulatan Gaji PNS                                                | 14,000               | 0         | 2,639              | 2,200              | 4,839                | 34.56 %        | 9,161                |
| 000004. Belanja Pembulatan Gaji PNS                                               | 10,000               | 0         | 2,639              | 974                | 3,613                | 36.13 %        | 6,387                |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13)                                  | 2,000                | 0         | 0                  | 0                  | 0                    | 0.00 %         | 2,000                |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14)                                  | 2,000                | 0         | 0                  | 1,226              | 1,226                | 61.30 %        | 774                  |
| 511121 Belanja Tunj. Suami/Istri PNS                                              | 65,830,000           | 0         | 10,517,770         | 6,790,010          | 17,307,780           | 26.29 %        | 48,522,220           |
| 000007. Belanja Tunj. Suami/Istri PNS                                             | 57,776,000           | 0         | 10,517,770         | 3,412,480          | 13,930,250           | 24.11 %        | 43,845,750           |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13)                                | 4,027,000            | 0         | 0                  | 0                  | 0                    | 0.00 %         | 4,027,000            |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14)                                | 4,027,000            | 0         | 0                  | 3,377,530          | 3,377,530            | 83.87 %        | 649,470              |
| 511122 Belanja Tunj. Anak PNS                                                     | 25,079,000           | 0         | 4,699,434          | 3,118,684          | 7,818,118            | 31.17 %        | 17,260,882           |

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| Uraian                                                 | Pagu Revisi   | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|--------------------------------------------------------|---------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                        |               |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000010. Belanja Tunj. Anak PNS                         | 22,517,000    | 0         | 4,699,434         | 1,564,260   | 6,263,694    | 27.82 % | 16,253,306    |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13)            | 1,281,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 1,281,000     |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14)            | 1,281,000     | 0         | 0                 | 1,554,424   | 1,554,424    | 121.34  | -273,424      |
| 511123 Belanja Tunj. Struktural PNS                    | 43,440,000    | 0         | 6,480,000         | 3,600,000   | 10,080,000   | 23.20 % | 33,360,000    |
| 000013. Belanja Tunjangan Struktural PNS               | 37,680,000    | 0         | 6,480,000         | 1,800,000   | 8,280,000    | 21.97 % | 29,400,000    |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13)  | 2,880,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 2,880,000     |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14)  | 2,880,000     | 0         | 0                 | 1,800,000   | 1,800,000    | 62.50 % | 1,080,000     |
| 511124 Belanja Tunj. Fungsional PNS                    | 1,458,220,000 | 0         | 292,145,000       | 202,590,000 | 494,735,000  | 33.93 % | 963,485,000   |
| 000016. Belanja Tunjangan Fungsional PNS               | 1,274,740,000 | 0         | 292,145,000       | 101,295,000 | 393,440,000  | 30.86 % | 881,300,000   |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13)  | 91,740,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 91,740,000    |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14)  | 91,740,000    | 0         | 0                 | 101,295,000 | 101,295,000  | 110.42  | -9,555,000    |
| 511125 Belanja Tunj. PPh PNS                           | 201,285,000   | 0         | 33,414,216        | 37,478,309  | 70,892,525   | 35.22 % | 130,392,475   |
| 000019. Belanja Tunjangan PPh PNS                      | 154,699,000   | 0         | 33,414,216        | 11,578,181  | 44,992,397   | 29.08 % | 109,706,603   |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13)         | 23,293,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 23,293,000    |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14)         | 23,293,000    | 0         | 0                 | 25,900,128  | 25,900,128   | 111.19  | -2,607,128    |
| 511126 Belanja Tunj. Beras PNS                         | 61,214,000    | 0         | 11,225,100        | 7,242,000   | 18,467,100   | 30.17 % | 42,746,900    |
| 000022. Belanja Tunj Beras PNS                         | 61,214,000    | 0         | 11,225,100        | 7,242,000   | 18,467,100   | 30.17 % | 42,746,900    |
| 511129 Belanja Uang Makan PNS                          | 166,996,000   | 0         | 44,039,000        | 14,485,000  | 58,524,000   | 35.05 % | 108,472,000   |
| 000023. Belanja Uang Makan PNS                         | 166,996,000   | 0         | 44,039,000        | 14,485,000  | 58,524,000   | 35.05 % | 108,472,000   |
| 511151 Belanja Tunjangan Umum PNS                      | 12,865,000    | 0         | 2,205,000         | 1,470,000   | 3,675,000    | 28.57 % | 9,190,000     |
| 000024. Belanja Tunjangan Umum PNS                     | 3,635,000     | 0         | 2,205,000         | 735,000     | 2,940,000    | 80.88 % | 695,000       |
| 000025. Belanja Tunjangan Umum PNS (gaji ke 13)        | 4,615,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 4,615,000     |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 14)        | 4,615,000     | 0         | 0                 | 735,000     | 735,000      | 15.93 % | 3,880,000     |
| 511157 Belanja Tunjangan Kemahalan Hakim               | 162,000,000   | 0         | 22,950,000        | 8,100,000   | 31,050,000   | 19.17 % | 130,950,000   |
| 000027. Belanja Tunjangan Kemahalan Hakim (8 org x 12) | 162,000,000   | 0         | 22,950,000        | 8,100,000   | 31,050,000   | 19.17 % | 130,950,000   |
| 002 Operasional dan Pemeliharaan Kantor                | 1,206,608,000 | 0         | 215,282,944       | 124,722,555 | 340,005,499  | 28.18 % | 866,602,501   |

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| Uraian                                                           | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|------------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002.OA KEBUTUHAN SEHARI-HARI PERKANTORAN                         | 354,572,000 | 0         | 62,462,418        | 47,967,700  | 110,430,118  | 31.14 % | 244,141,882   |
| 521111 Belanja Keperluan Perkantoran                             | 299,972,000 | 0         | 48,215,900        | 46,274,000  | 94,489,900   | 31.50 % | 205,482,100   |
| 000028. Pramubakti (3 org x 12 bln)                              | 127,944,000 | 0         | 21,324,000        | 10,662,000  | 31,986,000   | 25.00 % | 95,958,000    |
| 000029. THR Pramubakti (3 org x 1 bln)                           | 10,662,000  | 0         | 0                 | 10,662,000  | 10,662,000   | 100.00  | 0             |
| 000030. Satpam (2 org x 12 bln)                                  | 93,816,000  | 0         | 15,636,000        | 7,818,000   | 23,454,000   | 25.00 % | 70,362,000    |
| 000031. THR Satpam (2 org x 1 bln)                               | 7,818,000   | 0         | 0                 | 7,818,000   | 7,818,000    | 100.00  | 0             |
| 000032. Pengemudi (1 org x 12 bln)                               | 46,908,000  | 0         | 7,818,000         | 3,909,000   | 11,727,000   | 25.00 % | 35,181,000    |
| 000033. THR Pengemudi (1 org x 1 bln)                            | 3,909,000   | 0         | 0                 | 3,909,000   | 3,909,000    | 100.00  | 0             |
| 000034. Keperluan Rumah Tangga Kantor                            | 8,915,000   | 0         | 3,437,900         | 1,496,000   | 4,933,900    | 55.34 % | 3,981,100     |
| 521811 Belanja Barang Persediaan Barang Konsumsi                 | 54,600,000  | 0         | 14,246,518        | 1,693,700   | 15,940,218   | 29.19 % | 38,659,782    |
| 000035. Biaya Keperluan Sehari-hari Perkantoran (pegawai 40 org) | 54,600,000  | 0         | 14,246,518        | 1,693,700   | 15,940,218   | 29.19 % | 38,659,782    |
| 002.OB LANGGANAN DAYA DAN JASA                                   | 215,000,000 | 0         | 38,387,987        | 17,326,780  | 55,714,767   | 25.91 % | 159,285,233   |
| 521111 Belanja Keperluan Perkantoran                             | 198,000,000 | 0         | 32,000,000        | 16,000,000  | 48,000,000   | 24.24 % | 150,000,000   |
| 000036. Tambahan Langganan Internet                              | 12,000,000  | 0         | 2,000,000         | 1,000,000   | 3,000,000    | 25.00 % | 9,000,000     |
| 000037. Langganan Internet                                       | 180,000,000 | 0         | 30,000,000        | 15,000,000  | 45,000,000   | 25.00 % | 135,000,000   |
| 000038. Lisensi Video Conference                                 | 6,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 6,000,000     |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat                  | 6,000,000   | 0         | 763,000           | 456,500     | 1,219,500    | 20.32 % | 4,780,500     |
| 000039. Biaya Pengiriman Surat Dinas                             | 6,000,000   | 0         | 763,000           | 456,500     | 1,219,500    | 20.32 % | 4,780,500     |
| 522112 Belanja Langganan Telepon                                 | 6,000,000   | 0         | 849,987           | 870,280     | 1,720,267    | 28.67 % | 4,279,733     |
| 000040. Langganan Telepon                                        | 6,000,000   | 0         | 849,987           | 870,280     | 1,720,267    | 28.67 % | 4,279,733     |
| 522141 Belanja Sewa                                              | 5,000,000   | 0         | 4,775,000         | 0           | 4,775,000    | 95.50 % | 225,000       |
| 000041. Langganan Web Hosting                                    | 5,000,000   | 0         | 4,775,000         | 0           | 4,775,000    | 95.50 % | 225,000       |
| 002.OC PEMELIHARAAN KANTOR                                       | 378,622,000 | 0         | 33,779,566        | 18,229,075  | 52,008,641   | 13.74 % | 326,613,359   |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan                  | 228,223,000 | 0         | 13,289,000        | 2,565,000   | 15,854,000   | 6.95 %  | 212,369,000   |
| 000042. Pemeliharaan Gedung Kantor                               | 210,393,000 | 0         | 10,120,000        | 563,000     | 10,683,000   | 5.08 %  | 199,710,000   |
| 000068. Pemeliharaan Taman dan Halaman Kantor                    | 17,830,000  | 0         | 3,169,000         | 2,002,000   | 5,171,000    | 29.00 % | 12,659,000    |

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| Uraian                                                                         | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|--------------------------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                                |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin                                | 150,399,000 | 0         | 20,490,566        | 15,664,075  | 36,154,641   | 24.04 % | 114,244,359   |
| 000043. Pemeliharaan Kendaraan Bermotor Roda 4                                 | 108,000,000 | 0         | 14,792,111        | 11,431,574  | 26,223,685   | 24.28 % | 81,776,315    |
| 000044. Pemeliharaan Kendaraan Bermotor Roda 2                                 | 7,000,000   | 0         | 808,455           | 857,501     | 1,665,956    | 23.80 % | 5,334,044     |
| 000045. Pemeliharaan PC                                                        | 10,220,000  | 0         | 450,000           | 1,325,000   | 1,775,000    | 17.37 % | 8,445,000     |
| 000046. Pemeliharaan Laptop/Notebook                                           | 3,650,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 3,650,000     |
| 000047. Pemeliharaan Printer                                                   | 2,765,000   | 0         | 350,000           | 0           | 350,000      | 12.66 % | 2,415,000     |
| 000048. Pemeliharaan AC Split                                                  | 3,660,000   | 0         | 1,090,000         | 50,000      | 1,140,000    | 31.15 % | 2,520,000     |
| 000049. Pemeliharaan Genset                                                    | 15,104,000  | 0         | 3,000,000         | 2,000,000   | 5,000,000    | 33.10 % | 10,104,000    |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                       | 90,474,000  | 0         | 10,706,000        | 18,519,000  | 29,225,000   | 32.30 % | 61,249,000    |
| 521111 Belanja Keperluan Perkantoran                                           | 15,678,000  | 0         | 0                 | 13,166,000  | 13,166,000   | 83.98 % | 2,512,000     |
| 000050. Pakaian Dinas Pegawai Non Hakim (17 org x 1 stel)                      | 10,676,000  | 0         | 0                 | 8,164,000   | 8,164,000    | 76.47 % | 2,512,000     |
| 000051. Pakaian Kerja Satpam (2 org x 1 stel)                                  | 1,500,000   | 0         | 0                 | 1,500,000   | 1,500,000    | 100.00  | 0             |
| 000052. Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti (4 org x 1 stel) | 2,068,000   | 0         | 0                 | 2,068,000   | 2,068,000    | 100.00  | 0             |
| 000053. Tambahan Seragam Pegawai                                               | 1,434,000   | 0         | 0                 | 1,434,000   | 1,434,000    | 100.00  | 0             |
| 521115 Belanja Honor Operasional Satuan Kerja                                  | 74,796,000  | 0         | 10,706,000        | 5,353,000   | 16,059,000   | 21.47 % | 58,737,000    |
| 000054. Honor Kuasa Pengguna Anggaran (1 org x 12 bln)                         | 19,152,000  | 0         | 3,192,000         | 1,596,000   | 4,788,000    | 25.00 % | 14,364,000    |
| 000055. Honor Pejabat Pembuat Komitmen (1 org x 12 bln)                        | 18,564,000  | 0         | 3,094,000         | 1,547,000   | 4,641,000    | 25.00 % | 13,923,000    |
| 000056. Honor Kuasa Penguji Tagihan dan Penandatanganan SPM (1 org x 12 bln)   | 10,560,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 10,560,000    |
| 000057. Honor Bendahara Pengeluaran (1 org x 12 bln)                           | 9,240,000   | 0         | 1,540,000         | 770,000     | 2,310,000    | 25.00 % | 6,930,000     |
| 000058. Honor Staf Pengelola Keuangan (2 org x 12 bln)                         | 13,680,000  | 0         | 2,280,000         | 1,140,000   | 3,420,000    | 25.00 % | 10,260,000    |
| 000059. Honor Pengelola PNBP (1 org x 12 bln)                                  | 3,600,000   | 0         | 600,000           | 300,000     | 900,000      | 25.00 % | 2,700,000     |
| 002.0E SEWA RUMAH DINAS PIMPINAN                                               | 30,240,000  | 0         | 30,240,000        | 0           | 30,240,000   | 100.00  | 0             |
| 522141 Belanja Sewa                                                            | 30,240,000  | 0         | 30,240,000        | 0           | 30,240,000   | 100.00  | 0             |
| 000060. Sewa Rumah Dinas Pimpinan                                              | 30,240,000  | 0         | 30,240,000        | 0           | 30,240,000   | 100.00  | 0             |
| 002.0F KOORDINASI/KONSULTASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA          | 77,220,000  | 0         | 21,436,973        | 0           | 21,436,973   | 27.76 % | 55,783,027    |

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|                                                                     |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 524111 Belanja Perjalanan Dinas Biasa                               | 77,220,000  | 0         | 21,436,973        | 0           | 21,436,973   | 27.76 % | 55,783,027    |
| 000061. Penginapan (3 org x 2 Hari x 6 Keg)                         | 23,040,000  | 0         | 3,395,426         | 0           | 3,395,426    | 14.74 % | 19,644,574    |
| 000062. Uang Harian (3 org x 3 Hari x 6 Keg)                        | 19,980,000  | 0         | 7,500,000         | 0           | 7,500,000    | 37.54 % | 12,480,000    |
| 000063. Transport Riil (3 org x 1 PP x 6 Keg)                       | 9,000,000   | 0         | 1,491,320         | 0           | 1,491,320    | 16.57 % | 7,508,680     |
| 000064. Tiket (3 org x 1 PP x 6 Keg)                                | 25,200,000  | 0         | 9,050,227         | 0           | 9,050,227    | 35.91 % | 16,149,773    |
| 002.0G Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc            | 60,480,000  | 0         | 18,270,000        | 22,680,000  | 40,950,000   | 67.71 % | 19,530,000    |
| 522141 Belanja Sewa                                                 | 60,480,000  | 0         | 18,270,000        | 22,680,000  | 40,950,000   | 67.71 % | 19,530,000    |
| 000065. Bantuan Sewa Rumah Dinas                                    | 60,480,000  | 0         | 18,270,000        | 22,680,000  | 40,950,000   | 67.71 % | 19,530,000    |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| EBB Layanan Sarana dan Prasarana Internal                           | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| EBB.951 Layanan Sarana Internal                                     | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| 052 Pengadaan perangkat pengolah data dan komunikasi                | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| 052.0A Pengadaan Printer Anugerah MA 2022                           | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| 532111 Belanja Modal Peralatan dan Mesin                            | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |
| 000067. Printer                                                     | 15,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 15,000,000    |

\*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