

LAPORAN REALISASI SP2D TA 2024

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

Periode April 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 307928 PENGADILAN AGAMA BIMA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 7,232,427,000 | 0 | 2,062,368,626 | 524,404,536 | 2,586,773,162 | 35.77 % | 4,645,653,838 |
| WA Program Dukungan Manajemen | 7,232,427,000 | 0 | 2,062,368,626 | 524,404,536 | 2,586,773,162 | 35.77 % | 4,645,653,838 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 7,232,427,000 | 0 | 2,062,368,626 | 524,404,536 | 2,586,773,162 | 35.77 % | 4,645,653,838 |
| EBA Layanan Dukungan Manajemen Internal | 7,232,427,000 | 0 | 2,062,368,626 | 524,404,536 | 2,586,773,162 | 35.77 % | 4,645,653,838 |
| EBA.994 Layanan Perkantoran | 7,232,427,000 | 0 | 2,062,368,626 | 524,404,536 | 2,586,773,162 | 35.77 % | 4,645,653,838 |
| 001 Gaji dan Tunjangan | 6,048,261,000 | 0 | 1,598,197,626 | 408,450,536 | 2,006,648,162 | 33.18 % | 4,041,612,838 |
| 001.0A PEMBAYARAN GAJI DAN TUNJANGAN | 6,048,261,000 | 0 | 1,598,197,626 | 408,450,536 | 2,006,648,162 | 33.18 % | 4,041,612,838 |
| 511111 Belanja Gaji Pokok PNS | 3,280,230,000 | 0 | 788,319,800 | 198,999,300 | 987,319,100 | 30.10 % | 2,292,910,900 |
| 000001. Belanja Gaji Pokok PNS | 2,612,549,000 | 0 | 561,375,800 | 198,999,300 | 760,375,100 | 29.10 % | 1,852,173,900 |
| 000002. Belanja Gaji Pokok PNS (Gaji ke 13) | 200,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 200,000,000 |
| 000003. Belanja Gaji Pokok PNS (Gaji ke 14) | 200,000,000 | 0 | 197,929,600 | 0 | 197,929,600 | 98.96 % | 2,070,400 |
| 000004. Tambahan Kenaikan Gaji | 267,681,000 | 0 | 29,014,400 | 0 | 29,014,400 | 10.84 % | 238,666,600 |
| 511119 Belanja Pembulatan Gaji PNS | 40,000 | 0 | 10,687 | 2,281 | 12,968 | 32.42 % | 27,032 |
| 000005. Belanja Pembulatan Gaji PNS | 34,000 | 0 | 8,211 | 2,281 | 10,492 | 30.86 % | 23,508 |
| 000006. Belanja Pembulatan Gaji PNS (Gaji ke 13) | 3,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000 |
| 000007. Belanja Pembulatan Gaji PNS (Gaji ke 14) | 3,000 | 0 | 2,476 | 0 | 2,476 | 82.53 % | 524 |
| 511121 Belanja Tunj. Suami/Istri PNS | 163,841,000 | 0 | 55,555,180 | 14,047,100 | 69,602,280 | 42.48 % | 94,238,720 |
| 000008. Belanja Tunjangan Suami Istri | 133,841,000 | 0 | 41,615,050 | 14,047,100 | 55,662,150 | 41.59 % | 78,178,850 |
| 000009. Belanja Tunjangan Suami/Istri (Gaji ke 13) | 15,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 15,000,000 |
| 000010. Belanja Tunjangan Suami/Istri (Gaji ke 14) | 15,000,000 | 0 | 13,940,130 | 0 | 13,940,130 | 92.93 % | 1,059,870 |
| 511122 Belanja Tunj. Anak PNS | 51,896,000 | 0 | 15,848,724 | 4,012,602 | 19,861,326 | 38.27 % | 32,034,674 |
| 000011. Belanja Tunjangan Anak PNS | 43,496,000 | 0 | 11,878,910 | 4,012,602 | 15,891,512 | 36.54 % | 27,604,488 |
| 000012. Belanja Tunjangan Anak PNS (Gaji ke 13) | 4,200,000 | 0 | 0 | 0 | 0 | 0.00 % | 4,200,000 |
| 000013. Belanja Tunjangan Anak PNS (Gaji ke 14) | 4,200,000 | 0 | 3,969,814 | 0 | 3,969,814 | 94.52 % | 230,186 |
| 511123 Belanja Tunj. Struktural PNS | 37,200,000 | 0 | 11,520,000 | 2,880,000 | 14,400,000 | 38.71 % | 22,800,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|----------------------|-----------|--------------------|--------------------|--------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000014. Belanja Tunjangan Struktural PNS | 31,200,000 | 0 | 8,640,000 | 2,880,000 | 11,520,000 | 36.92 % | 19,680,000 |
| 000015. Belanja Tunjangan Struktural PNS (Gaji ke 13) | 3,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000,000 |
| 000016. Belanja Tunjangan Struktural PNS (Gaji ke 14) | 3,000,000 | 0 | 2,880,000 | 0 | 2,880,000 | 96.00 % | 120,000 |
| 511124 Belanja Tunj. Fungsional PNS | 1,556,730,000 | 0 | 491,840,000 | 122,960,000 | 614,800,000 | 39.49 % | 941,930,000 |
| 000017. Belanja Tunjangan Fungsional PNS | 1,286,730,000 | 0 | 368,880,000 | 122,960,000 | 491,840,000 | 38.22 % | 794,890,000 |
| 000018. Belanja Tunjangan Fungsional PNS (Gaji ke 13) | 135,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 135,000,000 |
| 000019. Belanja Tunjangan Fungsional PNS (Gaji ke 14) | 135,000,000 | 0 | 122,960,000 | 0 | 122,960,000 | 91.08 % | 12,040,000 |
| 511125 Belanja Tunj. PPh PNS | 245,724,000 | 0 | 102,475,915 | 16,978,173 | 119,454,088 | 48.61 % | 126,269,912 |
| 000020. Belanja Tunjangan PPh PNS | 175,724,000 | 0 | 49,405,805 | 16,978,173 | 66,383,978 | 37.78 % | 109,340,022 |
| 000021. Belanja Tunjangan PPh PNS (Gaji ke 13) | 35,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 35,000,000 |
| 000022. Belanja Tunjangan PPh PNS (Gaji ke 14) | 35,000,000 | 0 | 53,070,110 | 0 | 53,070,110 | 151.63 | -18,070,110 |
| 511126 Belanja Tunj. Beras PNS | 127,443,000 | 0 | 35,920,320 | 8,980,080 | 44,900,400 | 35.23 % | 82,542,600 |
| 000023. Belanja Tunjangan Beras PNS | 127,443,000 | 0 | 35,920,320 | 8,980,080 | 44,900,400 | 35.23 % | 82,542,600 |
| 511129 Belanja Uang Makan PNS | 468,996,000 | 0 | 65,807,000 | 29,841,000 | 95,648,000 | 20.39 % | 373,348,000 |
| 000024. Belanja Uang Makan PNS | 468,996,000 | 0 | 65,807,000 | 29,841,000 | 95,648,000 | 20.39 % | 373,348,000 |
| 511151 Belanja Tunjangan Umum PNS | 29,761,000 | 0 | 6,600,000 | 1,650,000 | 8,250,000 | 27.72 % | 21,511,000 |
| 000025. Belanja Tunjangan Umum PNS | 24,255,000 | 0 | 4,950,000 | 1,650,000 | 6,600,000 | 27.21 % | 17,655,000 |
| 000026. Belanja Tunjangan Umum PNS (Gaji ke 13) | 2,753,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,753,000 |
| 000027. Belanja Tunjangan Umum PNS (Gaji ke 14) | 2,753,000 | 0 | 1,650,000 | 0 | 1,650,000 | 59.93 % | 1,103,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 86,400,000 | 0 | 24,300,000 | 8,100,000 | 32,400,000 | 37.50 % | 54,000,000 |
| 000028. Belanja Tunjangan Kemahalan Hakim | 86,400,000 | 0 | 24,300,000 | 8,100,000 | 32,400,000 | 37.50 % | 54,000,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,184,166,000 | 0 | 464,171,000 | 115,954,000 | 580,125,000 | 48.99 % | 604,041,000 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 424,745,000 | 0 | 101,173,000 | 37,867,000 | 139,040,000 | 32.73 % | 285,705,000 |
| 521111 Belanja Keperluan Perkantoran | 374,230,000 | 0 | 84,029,000 | 27,867,000 | 111,896,000 | 29.90 % | 262,334,000 |
| 000029. Pramubakti | 86,508,000 | 0 | 14,418,000 | 7,209,000 | 21,627,000 | 25.00 % | 64,881,000 |
| 000030. Pembersih Lantai dan Sabun Cuci Tangan | 2,000,000 | 0 | 750,000 | 237,000 | 987,000 | 49.35 % | 1,013,000 |

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|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000031. Tissue | 5,000,000 | 0 | 1,000,000 | 500,000 | 1,500,000 | 30.00 % | 3,500,000 |
| 000032. Lampu Bohlam | 2,000,000 | 0 | 806,000 | 0 | 806,000 | 40.30 % | 1,194,000 |
| 000033. Alat Kebersihan | 3,000,000 | 0 | 1,193,000 | 0 | 1,193,000 | 39.77 % | 1,807,000 |
| 000034. Air Minum Galon | 6,000,000 | 0 | 1,000,000 | 322,000 | 1,322,000 | 22.03 % | 4,678,000 |
| 000035. THR Pramubakti | 7,209,000 | 0 | 7,209,000 | 0 | 7,209,000 | 100.00 | 0 |
| 000036. Satpam | 126,864,000 | 0 | 21,144,000 | 10,572,000 | 31,716,000 | 25.00 % | 95,148,000 |
| 000037. THR Satpam | 10,572,000 | 0 | 10,572,000 | 0 | 10,572,000 | 100.00 | 0 |
| 000038. Pengemudi | 95,148,000 | 0 | 15,858,000 | 7,929,000 | 23,787,000 | 25.00 % | 71,361,000 |
| 000039. THR Pengemudi | 7,929,000 | 0 | 7,929,000 | 0 | 7,929,000 | 100.00 | 0 |
| 000040. Cairan Pembersih Lantai Kamar Mandi | 3,000,000 | 0 | 750,000 | 465,000 | 1,215,000 | 40.50 % | 1,785,000 |
| 000041. Pengharum Ruangan (Refill) | 6,300,000 | 0 | 750,000 | 378,000 | 1,128,000 | 17.90 % | 5,172,000 |
| 000042. Kamper | 2,700,000 | 0 | 650,000 | 255,000 | 905,000 | 33.52 % | 1,795,000 |
| 000078. Penggantian/ Pengadaan Inventaris Lama | 10,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,000,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 50,515,000 | 0 | 17,144,000 | 10,000,000 | 27,144,000 | 53.73 % | 23,371,000 |
| 000043. Belanja Biaya Keperluan Sehari-hari Perkantoran (ATK) (Pegawai 40 Orang) | 50,515,000 | 0 | 17,144,000 | 10,000,000 | 27,144,000 | 53.73 % | 23,371,000 |
| 002.0B LANGGANAN DAYA DAN JASA | 189,000,000 | 0 | 53,236,000 | 14,719,000 | 67,955,000 | 35.96 % | 121,045,000 |
| 521111 Belanja Keperluan Perkantoran | 174,000,000 | 0 | 47,850,000 | 14,000,000 | 61,850,000 | 35.55 % | 112,150,000 |
| 000044. Langganan Intenet | 168,000,000 | 0 | 42,000,000 | 14,000,000 | 56,000,000 | 33.33 % | 112,000,000 |
| 000045. Lisensi Video Convergence | 6,000,000 | 0 | 5,850,000 | 0 | 5,850,000 | 97.50 % | 150,000 |
| 000077. Penggantian/ Pengadaan Inventaris Lama | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 6,000,000 | 0 | 1,500,000 | 500,000 | 2,000,000 | 33.33 % | 4,000,000 |
| 000046. Pengiriman Surat Dinas | 6,000,000 | 0 | 1,500,000 | 500,000 | 2,000,000 | 33.33 % | 4,000,000 |
| 522112 Belanja Langganan Telepon | 6,000,000 | 0 | 895,000 | 219,000 | 1,114,000 | 18.57 % | 4,886,000 |
| 000047. Belanja Langganan Telpon | 6,000,000 | 0 | 895,000 | 219,000 | 1,114,000 | 18.57 % | 4,886,000 |
| 522141 Belanja Sewa | 3,000,000 | 0 | 2,991,000 | 0 | 2,991,000 | 99.70 % | 9,000 |
| 000048. Langganan Web Hosting | 3,000,000 | 0 | 2,991,000 | 0 | 2,991,000 | 99.70 % | 9,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0C PEMELIHARAAN KANTOR | 340,847,000 | 0 | 208,341,000 | 46,124,000 | 254,465,000 | 74.66 % | 86,382,000 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 160,295,000 | 0 | 110,295,000 | 40,000,000 | 150,295,000 | 93.76 % | 10,000,000 |
| 000049. - Pemeliharaan Halaman Gedung Kantor | 12,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 16.67 % | 10,000,000 |
| 000050. - Pemeliharaan Gedung Kantor | 148,295,000 | 0 | 110,295,000 | 38,000,000 | 148,295,000 | 100.00 | 0 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 20,800,000 | 0 | 20,800,000 | 0 | 20,800,000 | 100.00 | 0 |
| 000051. Pemeliharaan Rumah Dinas | 20,800,000 | 0 | 20,800,000 | 0 | 20,800,000 | 100.00 | 0 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 159,752,000 | 0 | 77,246,000 | 6,124,000 | 83,370,000 | 52.19 % | 76,382,000 |
| 000052. Pemeliharaan Kendaraan Dinas Roda Empat | 65,002,000 | 0 | 30,391,200 | 1,000,000 | 31,391,200 | 48.29 % | 33,610,800 |
| 000053. Pemeliharaan Kendaraan Dinas Roda Dua | 20,000,000 | 0 | 9,915,400 | 1,328,000 | 11,243,400 | 56.22 % | 8,756,600 |
| 000054. Pemeliharaan PC | 13,870,000 | 0 | 2,270,000 | 1,196,000 | 3,466,000 | 24.99 % | 10,404,000 |
| 000055. Pemeliharaan Printer | 9,660,000 | 0 | 1,160,000 | 1,040,000 | 2,200,000 | 22.77 % | 7,460,000 |
| 000056. Pemeliharaan Air Conditioner (AC) | 21,000,000 | 0 | 12,104,600 | 0 | 12,104,600 | 57.64 % | 8,895,400 |
| 000057. Pemeliharaan Laptop | 10,220,000 | 0 | 1,404,800 | 1,560,000 | 2,964,800 | 29.01 % | 7,255,200 |
| 000058. BBM Sewa Kendaraan Roda 4 | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 100.00 | 0 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 87,528,000 | 0 | 46,588,000 | 4,094,000 | 50,682,000 | 57.90 % | 36,846,000 |
| 521111 Belanja Keperluan Perkantoran | 38,400,000 | 0 | 38,400,000 | 0 | 38,400,000 | 100.00 | 0 |
| 000059. Pakaian Dinas Pegawai Non Hakim | 31,800,000 | 0 | 31,800,000 | 0 | 31,800,000 | 100.00 | 0 |
| 000060. Pakaian Dinas Pramubakti | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 000061. Pakaian Dinas Pengemudi | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 100.00 | 0 |
| 000062. Pakaian Dinas Satpam | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 49,128,000 | 0 | 8,188,000 | 4,094,000 | 12,282,000 | 25.00 % | 36,846,000 |
| 000063. Honor Bendahara Pengeluaran | 6,192,000 | 0 | 1,032,000 | 516,000 | 1,548,000 | 25.00 % | 4,644,000 |
| 000064. Honor Staf Pengelola Keuangan | 3,072,000 | 0 | 512,000 | 256,000 | 768,000 | 25.00 % | 2,304,000 |
| 000065. Honor Petugas Pengelola Administrasi Belanja Pegawai | 4,608,000 | 0 | 768,000 | 384,000 | 1,152,000 | 25.00 % | 3,456,000 |
| 000066. Honor Pengelola PNBPN | 3,600,000 | 0 | 600,000 | 300,000 | 900,000 | 25.00 % | 2,700,000 |
| 000067. Honor Kuasa Pengguna Anggaran | 12,432,000 | 0 | 2,072,000 | 1,036,000 | 3,108,000 | 25.00 % | 9,324,000 |

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| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000068. Honor Penguji Tagihan Penandatanganan SPM | 7,128,000 | 0 | 1,188,000 | 594,000 | 1,782,000 | 25.00 % | 5,346,000 |
| 000069. Honor Pejabat Pembuat Komitmen | 12,096,000 | 0 | 2,016,000 | 1,008,000 | 3,024,000 | 25.00 % | 9,072,000 |
| 002.0E KONSULTASI | 96,846,000 | 0 | 40,258,000 | 0 | 40,258,000 | 41.57 % | 56,588,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 96,846,000 | 0 | 40,258,000 | 0 | 40,258,000 | 41.57 % | 56,588,000 |
| 000070. Tiket | 24,000,000 | 0 | 14,090,000 | 0 | 14,090,000 | 58.71 % | 9,910,000 |
| 000071. Transportasi Riil | 4,046,000 | 0 | 298,000 | 0 | 298,000 | 7.37 % | 3,748,000 |
| 000072. Uang Harian | 48,400,000 | 0 | 14,550,000 | 0 | 14,550,000 | 30.06 % | 33,850,000 |
| 000073. Penginapan | 20,400,000 | 0 | 11,320,000 | 0 | 11,320,000 | 55.49 % | 9,080,000 |
| 002.0F RAPAT KOORDINASI INTERNAL | 12,800,000 | 0 | 2,425,000 | 1,000,000 | 3,425,000 | 26.76 % | 9,375,000 |
| 521119 Belanja Barang Operasional Lainnya | 12,800,000 | 0 | 2,425,000 | 1,000,000 | 3,425,000 | 26.76 % | 9,375,000 |
| 000074. Konsumsi Rapat Snack | 3,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000,000 |
| 000075. Bahan Rapat/Spanduk/Dokumentasi/Brosur | 9,800,000 | 0 | 2,425,000 | 1,000,000 | 3,425,000 | 34.95 % | 6,375,000 |
| 002.0G HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM ADHOC | 32,400,000 | 0 | 12,150,000 | 12,150,000 | 24,300,000 | 75.00 % | 8,100,000 |
| 522141 Belanja Sewa | 32,400,000 | 0 | 12,150,000 | 12,150,000 | 24,300,000 | 75.00 % | 8,100,000 |
| 000076. Bantuan Sewa Rumah Dinas | 32,400,000 | 0 | 12,150,000 | 12,150,000 | 24,300,000 | 75.00 % | 8,100,000 |

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