



REALISASI BELANJA SATKER PER JENIS BELANJA

Bulan : 01 s.d. 12

| NO | Kode Nama Satker | Keterangan | Jenis Belanja | | | | | | | | Total | |
|-------------|---|----------------|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--|
| | | | Pegawai | Barang | Modal | Beban Bunga | Subsidi | Hibah | BanSos | LainLain | | Transfer |
| 1 | 400358 PENGADILAN TINGGI PALANGKARAYA | PAGU REALISASI | 19,524,502,000 19,252,611,088 (98.61%) | 4,009,501,000 3,755,705,149 (93.67%) | 150,000,000 149,850,000 (99.90%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 23,684,003,000 23,158,166,237 (97.78%) |
| | | SISA | 271,890,912 | 253,795,851 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 525,836,763 |
| GRAND TOTAL | | PAGU REALISASI | 19,524,502,000 19,252,611,088 (98.61%) | 4,009,501,000 3,755,705,149 (93.67%) | 150,000,000 149,850,000 (99.90%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 23,684,003,000 23,158,166,237 (97.78%) |
| | | SISA | 271,890,912 | 253,795,851 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 525,836,763 |

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 400358 **PENGADILAN TINGGI PALANGKARAYA**

Hal 1 dari 9

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 23,684,003,000 | 0 | 21,105,096,140 | 2,053,440,447 | 23,158,536,587 | 97.78 % | 525,466,413 |
| WA Program Dukungan Manajemen | 23,684,003,000 | 0 | 21,105,096,140 | 2,053,440,447 | 23,158,536,587 | 97.78 % | 525,466,413 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 23,534,003,000 | 0 | 21,105,096,140 | 1,903,590,447 | 23,008,686,587 | 97.77 % | 525,316,413 |
| EBA Layanan Dukungan Manajemen Internal | 23,534,003,000 | 0 | 21,105,096,140 | 1,903,590,447 | 23,008,686,587 | 97.77 % | 525,316,413 |
| EBA.962 Layanan Umum | 51,406,000 | 0 | 43,332,857 | 7,979,000 | 51,311,857 | 99.82 % | 94,143 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 51,406,000 | 0 | 43,332,857 | 7,979,000 | 51,311,857 | 99.82 % | 94,143 |
| 051.0A Inventaris Perkantoran CPNS | 10,034,000 | 0 | 5,450,000 | 4,490,000 | 9,940,000 | 99.06 % | 94,000 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 10,034,000 | 0 | 5,450,000 | 4,490,000 | 9,940,000 | 99.06 % | 94,000 |
| 000128. Pengadaan Inventaris CPNS (Meja dan Kursi) | 10,034,000 | 0 | 5,450,000 | 4,490,000 | 9,940,000 | 99.06 % | 94,000 |
| 051.0C BIMBINGAN TEKNIS ASN | 41,372,000 | 0 | 37,882,857 | 3,489,000 | 41,371,857 | 100.00 | 143 |
| 521211 Belanja Bahan | 5,632,000 | 0 | 2,142,857 | 3,489,000 | 5,631,857 | 100.00 | 143 |
| 000158. Tanmbahan Bahan | 5,632,000 | 0 | 2,142,857 | 3,489,000 | 5,631,857 | 100.00 | 143 |
| 522151 Belanja Jasa Profesi | 4,900,000 | 0 | 4,900,000 | 0 | 4,900,000 | 100.00 | 0 |
| 000159. Tambahan Nara Sumber | 4,900,000 | 0 | 4,900,000 | 0 | 4,900,000 | 100.00 | 0 |
| 524111 Belanja Perjalanan Dinas Biasa | 29,160,000 | 0 | 29,160,000 | 0 | 29,160,000 | 100.00 | 0 |
| 000161. Uang Harian Perjalanan Dinas Biasa Peserta Bimtek | 29,160,000 | 0 | 29,160,000 | 0 | 29,160,000 | 100.00 | 0 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 1,680,000 | 0 | 1,680,000 | 0 | 1,680,000 | 100.00 | 0 |
| 000160. Uang Harian Dalam Kota Peserta PN Palangkaraya | 1,680,000 | 0 | 1,680,000 | 0 | 1,680,000 | 100.00 | 0 |
| EBA.994 Layanan Perkantoran | 23,482,597,000 | 0 | 21,061,763,283 | 1,895,611,447 | 22,957,374,730 | 97.76 % | 525,222,270 |
| 001 Gaji dan Tunjangan | 19,524,502,000 | 0 | 17,921,650,956 | 1,331,330,482 | 19,252,981,438 | 98.61 % | 271,520,562 |
| 001.0A Pembayaran gaji dan tunjangan | 19,524,502,000 | 0 | 17,921,650,956 | 1,331,330,482 | 19,252,981,438 | 98.61 % | 271,520,562 |
| 511111 Belanja Gaji Pokok PNS | 3,869,318,000 | 0 | 3,551,204,300 | 268,378,300 | 3,819,582,600 | 98.71 % | 49,735,400 |
| 000001. Belanja Gaji Pokok PNS | 3,319,828,000 | 0 | 3,001,715,300 | 268,378,300 | 3,270,093,600 | 98.50 % | 49,734,400 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 263,496,000 | 0 | 263,495,200 | 0 | 263,495,200 | 100.00 | 800 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 285,994,000 | 0 | 285,993,800 | 0 | 285,993,800 | 100.00 | 200 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------|-----------|-------------------|-------------|----------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511119 Belanja Pembulatan Gaji PNS | 56,000 | 0 | 45,442 | 3,268 | 48,710 | 86.98 % | 7,290 |
| 000004. Belanja Pembulatan Gaji PNS | 46,000 | 0 | 37,096 | 3,268 | 40,364 | 87.75 % | 5,636 |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13) | 5,000 | 0 | 4,152 | 0 | 4,152 | 83.04 % | 848 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14) | 5,000 | 0 | 4,194 | 0 | 4,194 | 83.88 % | 806 |
| 511121 Belanja Tunj. Suami/Istri PNS | 273,987,000 | 0 | 250,289,910 | 18,809,880 | 269,099,790 | 98.22 % | 4,887,210 |
| 000007. Belanja Tunj. Suami/Istri PNS | 235,223,000 | 0 | 211,528,650 | 18,809,880 | 230,338,530 | 97.92 % | 4,884,470 |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 18,241,000 | 0 | 18,240,210 | 0 | 18,240,210 | 100.00 | 790 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 20,523,000 | 0 | 20,521,050 | 0 | 20,521,050 | 99.99 % | 1,950 |
| 511122 Belanja Tunj. Anak PNS | 56,759,000 | 0 | 52,614,648 | 4,129,588 | 56,744,236 | 99.97 % | 14,764 |
| 000010. Belanja Tunj. Anak PNS | 48,636,000 | 0 | 44,503,530 | 4,129,588 | 48,633,118 | 99.99 % | 2,882 |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13) | 4,020,000 | 0 | 4,008,558 | 0 | 4,008,558 | 99.72 % | 11,442 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14) | 4,103,000 | 0 | 4,102,560 | 0 | 4,102,560 | 99.99 % | 440 |
| 511123 Belanja Tunj. Struktural PNS | 93,870,000 | 0 | 87,165,000 | 6,705,000 | 93,870,000 | 100.00 | 0 |
| 000013. Belanja Tunjangan Struktural PNS | 80,460,000 | 0 | 73,755,000 | 6,705,000 | 80,460,000 | 100.00 | 0 |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 6,705,000 | 0 | 6,705,000 | 0 | 6,705,000 | 100.00 | 0 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 6,705,000 | 0 | 6,705,000 | 0 | 6,705,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 10,791,244,000 | 0 | 9,989,070,000 | 709,830,000 | 10,698,900,000 | 99.14 % | 92,344,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 9,233,064,000 | 0 | 8,430,890,000 | 709,830,000 | 9,140,720,000 | 99.00 % | 92,344,000 |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 712,490,000 | 0 | 712,490,000 | 0 | 712,490,000 | 100.00 | 0 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 845,690,000 | 0 | 845,690,000 | 0 | 845,690,000 | 100.00 | 0 |
| 511125 Belanja Tunj. PPh PNS | 2,237,326,000 | 0 | 2,036,824,856 | 120,216,150 | 2,157,041,006 | 96.41 % | 80,284,994 |
| 000019. Belanja Tunjangan PPh PNS | 1,752,852,000 | 0 | 1,552,351,524 | 120,216,150 | 1,672,567,674 | 95.42 % | 80,284,326 |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13) | 221,903,000 | 0 | 221,902,540 | 0 | 221,902,540 | 100.00 | 460 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14) | 262,571,000 | 0 | 262,570,792 | 0 | 262,570,792 | 100.00 | 208 |
| 511126 Belanja Tunj. Beras PNS | 156,176,000 | 0 | 144,115,800 | 11,080,260 | 155,196,060 | 99.37 % | 979,940 |
| 000022. Belanja Tunj Beras PNS | 156,176,000 | 0 | 144,115,800 | 11,080,260 | 155,196,060 | 99.37 % | 979,940 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511129 Belanja Uang Makan PNS | 513,975,000 | 0 | 417,291,000 | 76,570,000 | 493,861,000 | 96.09 % | 20,114,000 |
| 000023. Belanja Uang Makan PNS | 513,975,000 | 0 | 417,291,000 | 76,570,000 | 493,861,000 | 96.09 % | 20,114,000 |
| 511151 Belanja Tunjangan Umum PNS | 53,785,000 | 0 | 49,930,000 | 3,855,000 | 53,785,000 | 100.00 | 0 |
| 000024. Belanja Tunjangan Umum PNS | 45,890,000 | 0 | 42,035,000 | 3,855,000 | 45,890,000 | 100.00 | 0 |
| 000025. Belanja Tunjangan Umum PNS (gaji ke 13) | 3,855,000 | 0 | 3,855,000 | 0 | 3,855,000 | 100.00 | 0 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 14) | 4,040,000 | 0 | 4,040,000 | 0 | 4,040,000 | 100.00 | 0 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 387,450,000 | 0 | 337,500,000 | 28,350,000 | 365,850,000 | 94.43 % | 21,600,000 |
| 000027. Belanja Tunjangan Kemahalan Hakim | 387,450,000 | 0 | 337,500,000 | 28,350,000 | 365,850,000 | 94.43 % | 21,600,000 |
| 511158 Belanja Tunjangan Hakim Ad Hoc | 1,080,600,000 | 0 | 1,005,600,000 | 75,000,000 | 1,080,600,000 | 100.00 | 0 |
| 000028. Belanja Tunjangan Hakim Ad Hoc Tipikor dan Tunjangan ke-14 | 990,300,000 | 0 | 915,300,000 | 75,000,000 | 990,300,000 | 100.00 | 0 |
| 000029. Belanja Tunjangan Hakim Ad Hoc Tipikor ke-13 | 90,300,000 | 0 | 90,300,000 | 0 | 90,300,000 | 100.00 | 0 |
| 511611 Belanja Gaji Pokok PPPK | 5,950,000 | 0 | 0 | 5,933,000 | 5,933,000 | 99.71 % | 17,000 |
| 000187. Belanja Gaji Pokok PPPK | 5,950,000 | 0 | 0 | 5,933,000 | 5,933,000 | 99.71 % | 17,000 |
| 511619 Belanja Pembulatan Gaji PPPK | 1,000 | 0 | 0 | 56 | 56 | 5.60 % | 944 |
| 000190. Belanja Pembulatan Gaji PPPK | 1,000 | 0 | 0 | 56 | 56 | 5.60 % | 944 |
| 511621 Belanja Tunjangan Suami/Istri PPPK | 595,000 | 0 | 0 | 593,300 | 593,300 | 99.71 % | 1,700 |
| 000188. Belanja Tunjangan Suami/Istri PPPK | 595,000 | 0 | 0 | 593,300 | 593,300 | 99.71 % | 1,700 |
| 511622 Belanja Tunjangan Anak PPPK | 240,000 | 0 | 0 | 237,320 | 237,320 | 98.88 % | 2,680 |
| 000189. Belanja Tunjangan Anak PPPK | 240,000 | 0 | 0 | 237,320 | 237,320 | 98.88 % | 2,680 |
| 511624 Belanja Tunjangan Fungsional PPPK | 1,100,000 | 0 | 0 | 1,060,000 | 1,060,000 | 96.36 % | 40,000 |
| 000191. Belanja Tunjangan Fungsional PPPK | 1,100,000 | 0 | 0 | 1,060,000 | 1,060,000 | 96.36 % | 40,000 |
| 511625 Belanja Tunjangan Beras PPPK | 590,000 | 0 | 0 | 579,360 | 579,360 | 98.20 % | 10,640 |
| 000192. Belanja Tunjangan Beras PPPK | 590,000 | 0 | 0 | 579,360 | 579,360 | 98.20 % | 10,640 |
| 511628 Belanja Uang Makan PPPK | 1,480,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,480,000 |
| 000193. Belanja Tunjangan Beras PPPK | 1,480,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,480,000 |
| 002 Operasional dan Pemeliharaan Kantor | 3,958,095,000 | 0 | 3,140,112,327 | 564,280,965 | 3,704,393,292 | 93.59 % | 253,701,708 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

Hal 4 dari 9

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 649,737,000 | 0 | 542,275,724 | 89,692,462 | 631,968,186 | 97.27 % | 17,768,814 |
| 521111 Belanja Keperluan Perkantoran | 522,555,000 | 0 | 435,460,020 | 73,582,501 | 509,042,521 | 97.41 % | 13,512,479 |
| 000031. Pramubakti | 191,640,000 | 0 | 159,700,000 | 31,940,000 | 191,640,000 | 100.00 | 0 |
| 000032. Jamuan Tamu (Kudapan) | 12,000,000 | 0 | 6,730,980 | 1,057,400 | 7,788,380 | 64.90 % | 4,211,620 |
| 000033. Penjilidan/Sapnduk/Banner/dan lain-lain | 29,700,000 | 0 | 21,472,683 | 1,755,101 | 23,227,784 | 78.21 % | 6,472,216 |
| 000034. Keperluan Alat Rumah Tangga Kantor | 16,312,000 | 0 | 16,310,751 | 0 | 16,310,751 | 99.99 % | 1,249 |
| 000035. THR Pramubakti | 15,970,000 | 0 | 15,970,000 | 0 | 15,970,000 | 100.00 | 0 |
| 000036. Satpam | 126,468,000 | 0 | 105,390,000 | 21,078,000 | 126,468,000 | 100.00 | 0 |
| 000037. THR Satpam | 10,539,000 | 0 | 10,539,000 | 0 | 10,539,000 | 100.00 | 0 |
| 000038. Pengemudi | 84,312,000 | 0 | 70,260,000 | 14,052,000 | 84,312,000 | 100.00 | 0 |
| 000039. THR Pengemudi | 7,026,000 | 0 | 7,026,000 | 0 | 7,026,000 | 100.00 | 0 |
| 000040. Pengadaan/Penggantian Inventaris | 1,938,000 | 0 | 1,860,000 | 0 | 1,860,000 | 95.98 % | 78,000 |
| 000041. Langganan Surat Kabar/Berita/Majalah | 12,000,000 | 0 | 8,000,000 | 1,600,000 | 9,600,000 | 80.00 % | 2,400,000 |
| 000042. Air Minum/Galon | 12,000,000 | 0 | 9,579,800 | 2,100,000 | 11,679,800 | 97.33 % | 320,200 |
| 000151. Pembayaran PBB | 2,650,000 | 0 | 2,620,806 | 0 | 2,620,806 | 98.90 % | 29,194 |
| 521119 Belanja Barang Operasional Lainnya | 5,000,000 | 0 | 1,599,880 | 1,327,200 | 2,927,080 | 58.54 % | 2,072,920 |
| 000043. Masker/Hand Sanitizer/Hand Soap | 3,000,000 | 0 | 780,780 | 930,000 | 1,710,780 | 57.03 % | 1,289,220 |
| 000044. Keperluan sehari-hari perkantoran dan alat rumah tangga lainnya | 2,000,000 | 0 | 819,100 | 397,200 | 1,216,300 | 60.82 % | 783,700 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 122,182,000 | 0 | 105,215,824 | 14,782,761 | 119,998,585 | 98.21 % | 2,183,415 |
| 000045. Biaya Keperluan Sehari-hari Perkantoran (lebih dari 40 pegawai) | 102,810,000 | 0 | 95,544,674 | 7,204,000 | 102,748,674 | 99.94 % | 61,326 |
| 000046. Obat-obatan P3K | 2,200,000 | 0 | 1,271,800 | 838,800 | 2,110,600 | 95.94 % | 89,400 |
| 000145. Alat Rumah Tangga Kantor | 17,172,000 | 0 | 8,399,350 | 6,739,961 | 15,139,311 | 88.16 % | 2,032,689 |
| 002.0B LANGGANAN DAYA DAN JASA | 980,825,000 | 0 | 929,396,429 | 26,267,359 | 955,663,788 | 97.43 % | 25,161,212 |
| 521111 Belanja Keperluan Perkantoran | 214,200,000 | 0 | 195,126,002 | 17,500,000 | 212,626,002 | 99.27 % | 1,573,998 |
| 000047. Langganan Internet | 211,200,000 | 0 | 192,500,000 | 17,500,000 | 210,000,000 | 99.43 % | 1,200,000 |

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Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

Hal 5 dari 9

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000048. Langganan Lisensi Video Conference | 3,000,000 | 0 | 2,626,002 | 0 | 2,626,002 | 87.53 % | 373,998 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 36,000,000 | 0 | 13,052,500 | 5,573,000 | 18,625,500 | 51.74 % | 17,374,500 |
| 000049. Biaya Pengiriman Surat Dinas | 36,000,000 | 0 | 13,052,500 | 5,573,000 | 18,625,500 | 51.74 % | 17,374,500 |
| 522112 Belanja Langganan Telepon | 4,200,000 | 0 | 985,512 | 0 | 985,512 | 23.46 % | 3,214,488 |
| 000050. Langganan Telepon | 4,200,000 | 0 | 985,512 | 0 | 985,512 | 23.46 % | 3,214,488 |
| 522113 Belanja Langganan Air | 6,000,000 | 0 | 2,157,900 | 2,764,500 | 4,922,400 | 82.04 % | 1,077,600 |
| 000051. Langganan Air (PDAM) | 6,000,000 | 0 | 2,157,900 | 2,764,500 | 4,922,400 | 82.04 % | 1,077,600 |
| 522141 Belanja Sewa | 720,425,000 | 0 | 718,074,515 | 429,859 | 718,504,374 | 99.73 % | 1,920,626 |
| 000052. Sewa Google Drive dan VPS | 2,496,000 | 0 | 1,194,390 | 429,859 | 1,624,249 | 65.07 % | 871,751 |
| 000053. Sewa Web Hosting | 1,929,000 | 0 | 1,878,125 | 0 | 1,878,125 | 97.36 % | 50,875 |
| 000054. Sewa Mesin Fotocopy | 716,000,000 | 0 | 715,002,000 | 0 | 715,002,000 | 99.86 % | 998,000 |
| 002.0C PEMELIHARAAN KANTOR | 1,176,891,000 | 0 | 845,559,953 | 250,590,827 | 1,096,150,780 | 93.14 % | 80,740,220 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 607,151,000 | 0 | 428,926,585 | 162,538,272 | 591,464,857 | 97.42 % | 15,686,143 |
| 000055. Pemeliharaan Gedung Kantor | 491,859,000 | 0 | 337,578,007 | 140,349,388 | 477,927,395 | 97.17 % | 13,931,605 |
| 000056. Pemeliharaan Halaman Gedung Kantor | 18,552,000 | 0 | 17,775,320 | 729,167 | 18,504,487 | 99.74 % | 47,513 |
| 000057. Pemeliharaan Pagar Gedung Kantor | 10,440,000 | 0 | 10,411,679 | 0 | 10,411,679 | 99.73 % | 28,321 |
| 000058. Pemeliharaan Pos Jaga | 800,000 | 0 | 0 | 800,000 | 800,000 | 100.00 | 0 |
| 000147. Pemeliharaan Jalan Khusus | 70,000,000 | 0 | 60,530,000 | 9,141,717 | 69,671,717 | 99.53 % | 328,283 |
| 000166. Pemeliharaan Tempat Ibadah | 15,500,000 | 0 | 2,631,579 | 11,518,000 | 14,149,579 | 91.29 % | 1,350,421 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 160,000,000 | 0 | 151,562,466 | 4,983,674 | 156,546,140 | 97.84 % | 3,453,860 |
| 000059. Pemeliharaan Rumah Dinas | 140,000,000 | 0 | 131,692,466 | 4,983,674 | 136,676,140 | 97.63 % | 3,323,860 |
| 000060. Pemeliharaan Tempat Parkir | 20,000,000 | 0 | 19,870,000 | 0 | 19,870,000 | 99.35 % | 130,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 409,740,000 | 0 | 265,070,902 | 83,068,881 | 348,139,783 | 84.97 % | 61,600,217 |
| 000061. Pemeliharaan Kendaraan Bermotor Roda 4 | 175,000,000 | 0 | 170,185,779 | 4,133,305 | 174,319,084 | 99.61 % | 680,916 |
| 000062. Pemeliharaan Sound System | 3,000,000 | 0 | 2,521,000 | 0 | 2,521,000 | 84.03 % | 479,000 |
| 000063. Pemeliharaan Mesin Rumput | 2,000,000 | 0 | 1,010,000 | 581,250 | 1,591,250 | 79.56 % | 408,750 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|--------------------|-----------|--------------------|-------------------|--------------------|----------------|-------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000065. Pemeliharaan Genset | 7,500,000 | 0 | 0 | 6,455,930 | 6,455,930 | 86.08 % | 1,044,070 |
| 000066. Bahan Bakar Genset | 2,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 50.00 % | 1,000,000 |
| 000067. Pemeliharaan CCTV | 4,000,000 | 0 | 978,000 | 1,540,000 | 2,518,000 | 62.95 % | 1,482,000 |
| 000068. Bahan Bakar Kendaraan Bermotor Roda 4 Sewa | 69,000,000 | 0 | 50,816,583 | 11,461,911 | 62,278,494 | 90.26 % | 6,721,506 |
| 000069. Bahan Bakar HiAce | 11,000,000 | 0 | 3,365,481 | 3,478,805 | 6,844,286 | 62.22 % | 4,155,714 |
| 000070. Pemeliharaan Kendaraan Bermotor Roda 2 | 24,000,000 | 0 | 14,082,029 | 3,434,369 | 17,516,398 | 72.98 % | 6,483,602 |
| 000071. Pemeliharaan PC | 16,790,000 | 0 | 1,912,266 | 3,868,866 | 5,781,132 | 34.43 % | 11,008,868 |
| 000072. Pemeliharaan Laptop/Notebook | 8,760,000 | 0 | 735,305 | 561,450 | 1,296,755 | 14.80 % | 7,463,245 |
| 000073. Pemeliharaan Printer | 15,180,000 | 0 | 1,778,656 | 0 | 1,778,656 | 11.72 % | 13,401,344 |
| 000074. Pemeliharaan AC Split | 13,420,000 | 0 | 9,429,847 | 3,900,000 | 13,329,847 | 99.33 % | 90,153 |
| 000075. Pemeliharaan Inventris Kantor | 4,240,000 | 0 | 3,123,939 | 0 | 3,123,939 | 73.68 % | 1,116,061 |
| 000142. Pemeliharaan Proyektor | 3,000,000 | 0 | 2,205,714 | 0 | 2,205,714 | 73.52 % | 794,286 |
| 000143. Pemeliharaan Kamera | 5,500,000 | 0 | 350,000 | 4,732,995 | 5,082,995 | 92.42 % | 417,005 |
| 000144. Pemeliharaan AC Standing | 3,000,000 | 0 | 510,204 | 2,400,000 | 2,910,204 | 97.01 % | 89,796 |
| 000152. Pemeliharaan TV | 4,000,000 | 0 | 1,531,099 | 400,000 | 1,931,099 | 48.28 % | 2,068,901 |
| 000153. Pemeliharaan APAR | 3,350,000 | 0 | 535,000 | 500,000 | 1,035,000 | 30.90 % | 2,315,000 |
| 000172. Pemeliharaan Gorden | 35,000,000 | 0 | 0 | 34,620,000 | 34,620,000 | 98.91 % | 380,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 154,420,000 | 0 | 123,678,000 | 20,635,200 | 144,313,200 | 93.45 % | 10,106,800 |
| 521111 Belanja Keperluan Perkantoran | 44,128,000 | 0 | 39,100,000 | 5,006,000 | 44,106,000 | 99.95 % | 22,000 |
| 000076. Pakaian Dinas Pegawai Non Hakim | 30,750,000 | 0 | 30,750,000 | 0 | 30,750,000 | 100.00 | 0 |
| 000077. Pakaian Kerja Satpam | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 100.00 | 0 |
| 000078. Pakaian Kerja Pengemudi/Pramubakti | 3,871,000 | 0 | 3,850,000 | 0 | 3,850,000 | 99.46 % | 21,000 |
| 000079. Seragam Pegawai CPNS/PPPK | 1,506,000 | 0 | 0 | 1,506,000 | 1,506,000 | 100.00 | 0 |
| 000194. Perlengkapan/Aksesoris Seragam Pegawai | 3,501,000 | 0 | 0 | 3,500,000 | 3,500,000 | 99.97 % | 1,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 110,292,000 | 0 | 84,578,000 | 15,629,200 | 100,207,200 | 90.86 % | 10,084,800 |
| 000080. Honor Kuasa Pengguna Anggaran | 25,284,000 | 0 | 21,007,000 | 4,214,000 | 25,221,000 | 99.75 % | 63,000 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000081. Honor Pejabat Pembuat Komitmen | 24,528,000 | 0 | 14,371,000 | 1,635,200 | 16,006,200 | 65.26 % | 8,521,800 |
| 000082. Honor Penguji Tagihan dan Penandatanganan SPM | 15,000,000 | 0 | 12,500,000 | 2,500,000 | 15,000,000 | 100.00 | 0 |
| 000083. Honor Bendahara Pengeluaran | 13,080,000 | 0 | 10,900,000 | 2,180,000 | 13,080,000 | 100.00 | 0 |
| 000084. Honor Staf Pengelola Keuangan | 19,200,000 | 0 | 16,000,000 | 3,200,000 | 19,200,000 | 100.00 | 0 |
| 000085. Honor Pengelola Sistem Akuntansi Instansi (Tingkat Korwil) | 6,000,000 | 0 | 3,800,000 | 700,000 | 4,500,000 | 75.00 % | 1,500,000 |
| 000086. Honor Pengelola PNBPN | 3,600,000 | 0 | 3,000,000 | 600,000 | 3,600,000 | 100.00 | 0 |
| 000087. Honor Pengurus Pengurus/Penyimpan Barang Milik Negera | 3,600,000 | 0 | 3,000,000 | 600,000 | 3,600,000 | 100.00 | 0 |
| 002.0F PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | 22,750,000 | 0 | 7,433,163 | 14,206,869 | 21,640,032 | 95.12 % | 1,109,968 |
| 521119 Belanja Barang Operasional Lainnya | 17,950,000 | 0 | 5,033,163 | 11,806,869 | 16,840,032 | 93.82 % | 1,109,968 |
| 000088. Kudapan (Snack) | 13,750,000 | 0 | 3,375,000 | 9,893,604 | 13,268,604 | 96.50 % | 481,396 |
| 000089. Bahan/SPanduk/Dokumentasi | 4,200,000 | 0 | 1,658,163 | 1,913,265 | 3,571,428 | 85.03 % | 628,572 |
| 522191 Belanja Jasa Lainnya | 4,800,000 | 0 | 2,400,000 | 2,400,000 | 4,800,000 | 100.00 | 0 |
| 000090. Jasa Rohaniawan | 4,800,000 | 0 | 2,400,000 | 2,400,000 | 4,800,000 | 100.00 | 0 |
| 002.0G RAPAT KOORDINASI INTERNAL | 101,430,000 | 0 | 33,595,427 | 8,420,000 | 42,015,427 | 41.42 % | 59,414,573 |
| 521119 Belanja Barang Operasional Lainnya | 101,430,000 | 0 | 33,595,427 | 8,420,000 | 42,015,427 | 41.42 % | 59,414,573 |
| 000091. Snack | 58,230,000 | 0 | 16,849,797 | 3,930,000 | 20,779,797 | 35.69 % | 37,450,203 |
| 000092. Makan | 43,200,000 | 0 | 16,745,630 | 4,490,000 | 21,235,630 | 49.16 % | 21,964,370 |
| 002.0H KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA | 521,728,000 | 0 | 380,468,549 | 138,268,248 | 518,736,797 | 99.43 % | 2,991,203 |
| 521119 Belanja Barang Operasional Lainnya | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 000094. Konsumsi | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |
| 000095. Snack | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 517,226,000 | 0 | 375,968,549 | 138,268,248 | 514,236,797 | 99.42 % | 2,989,203 |
| 000098. Transportasi Penyusunan Pagu Indikatif / Penelaahan RKAKL | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |
| 000099. Uang Harian Penyusunan Pagu Indikatif / Penelaahan RKAKL | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |
| 000100. Penginapan Penyusunan Pagu Indikatif / Penelaahan RKAKL | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 400358 **PENGADILAN TINGGI PALANGKARAYA**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000106. Uang Harian Pembinaan dan Pengawasan Satker Daerah | 92,240,000 | 0 | 83,880,000 | 8,280,000 | 92,160,000 | 99.91 % | 80,000 |
| 000107. Transportasi Konsultasi/Koordinasi ke Pusat | 155,032,000 | 0 | 105,980,246 | 48,798,248 | 154,778,494 | 99.84 % | 253,506 |
| 000108. Penginapan Pembinaan dan Pengawasan Satker Daerah | 58,540,000 | 0 | 51,029,994 | 6,898,000 | 57,927,994 | 98.95 % | 612,006 |
| 000112. Uang Harian Konsultasi/Koordinasi ke Pusat | 80,560,000 | 0 | 53,960,000 | 26,230,000 | 80,190,000 | 99.54 % | 370,000 |
| 000113. Penginapan Konsultasi/Koordinasi ke Pusat | 68,000,000 | 0 | 43,784,189 | 23,162,000 | 66,946,189 | 98.45 % | 1,053,811 |
| 000114. Representasi Pejabat Es.II/setingkat Konsultasi/Koordinasi ke Pusat | 15,600,000 | 0 | 12,300,000 | 3,000,000 | 15,300,000 | 98.08 % | 300,000 |
| 000116. Transportasi Rekonsiliasi ke Eselon I | 12,200,000 | 0 | 12,144,120 | 0 | 12,144,120 | 99.54 % | 55,880 |
| 000117. Uang Harian Rekonsiliasi ke Eselon I | 5,920,000 | 0 | 5,660,000 | 0 | 5,660,000 | 95.61 % | 260,000 |
| 000118. Penginapan Rekonsiliasi ke Eselon I | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |
| 000137. Representasi Pejabat Es.II/setingkat Pembinaan dan Pengawasan Satker Daerah | 6,600,000 | 0 | 6,150,000 | 450,000 | 6,600,000 | 100.00 | 0 |
| 000149. Uang Harian Pengawasan/Pembinaan/Pemeriksaan/Koordinasi Lainnya | 1,080,000 | 0 | 1,080,000 | 0 | 1,080,000 | 100.00 | 0 |
| 000163. Representasi Pejabat Es.II/setingkat SAKIP | 600,000 | 0 | 0 | 600,000 | 600,000 | 100.00 | 0 |
| 000164. Penginapan SAKIP | 6,450,000 | 0 | 0 | 6,450,000 | 6,450,000 | 100.00 | 0 |
| 000165. Uang Harian SAKIP | 14,400,000 | 0 | 0 | 14,400,000 | 14,400,000 | 100.00 | 0 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 100.00 | 0 |
| 000120. Uang Harian | 4,200,000 | 0 | 4,200,000 | 0 | 4,200,000 | 100.00 | 0 |
| 000146. Representasi Pejabat Es.II/setingkat Pembinaan dan Pengawasan Satker Daerah | 300,000 | 0 | 300,000 | 0 | 300,000 | 100.00 | 0 |
| 002.01 KONSULTASI KE KPPN/KANWIL DJPb/KPKNL/DJKN/BKN | 13,756,000 | 0 | 13,756,000 | 0 | 13,756,000 | 100.00 | 0 |
| 524111 Belanja Perjalanan Dinas Biasa | 11,356,000 | 0 | 11,356,000 | 0 | 11,356,000 | 100.00 | 0 |
| 000123. Uang Harian | 2,280,000 | 0 | 2,280,000 | 0 | 2,280,000 | 100.00 | 0 |
| 000124. Penginapan | 1,316,000 | 0 | 1,316,000 | 0 | 1,316,000 | 100.00 | 0 |
| 000155. Uang Harian Konsultasi ke DJKN/BKN | 4,560,000 | 0 | 4,560,000 | 0 | 4,560,000 | 100.00 | 0 |
| 000156. Penginapan Konsultasi ke DJKN/BKN | 3,200,000 | 0 | 3,200,000 | 0 | 3,200,000 | 100.00 | 0 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 000126. Transportasi Dalam Kota | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |

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LAPORAN REALISASI SP2D TA 2023

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

Periode Desember 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400358 PENGADILAN TINGGI PALANGKARAYA

Hal 9 dari 9

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|--------------------|-----------|-------------------|--------------------|--------------------|----------------|----------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0J Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 324,000,000 | 0 | 251,850,000 | 16,200,000 | 268,050,000 | 82.73 % | 55,950,000 |
| 522141 Belanja Sewa | 324,000,000 | 0 | 251,850,000 | 16,200,000 | 268,050,000 | 82.73 % | 55,950,000 |
| 000127. Bantuan Sewa Rumah Dinas | 324,000,000 | 0 | 251,850,000 | 16,200,000 | 268,050,000 | 82.73 % | 55,950,000 |
| 002.0K PENINGKATAN PELAYANAN PRIMA | 12,558,000 | 0 | 12,099,082 | 0 | 12,099,082 | 96.35 % | 458,918 |
| 521211 Belanja Bahan | 6,158,000 | 0 | 5,699,082 | 0 | 5,699,082 | 92.55 % | 458,918 |
| 000138. Snack | 1,460,000 | 0 | 1,275,000 | 0 | 1,275,000 | 87.33 % | 185,000 |
| 000139. Makan | 4,400,000 | 0 | 4,220,000 | 0 | 4,220,000 | 95.91 % | 180,000 |
| 000140. Spanduk DII | 298,000 | 0 | 204,082 | 0 | 204,082 | 68.48 % | 93,918 |
| 522191 Belanja Jasa Lainnya | 6,400,000 | 0 | 6,400,000 | 0 | 6,400,000 | 100.00 | 0 |
| 000141. Narasumber | 6,400,000 | 0 | 6,400,000 | 0 | 6,400,000 | 100.00 | 0 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 150,000,000 | 0 | 0 | 149,850,000 | 149,850,000 | 99.90 % | 150,000 |
| EBB Layanan Sarana dan Prasarana Internal | 150,000,000 | 0 | 0 | 149,850,000 | 149,850,000 | 99.90 % | 150,000 |
| EBB.951 Layanan Sarana Internal | 150,000,000 | 0 | 0 | 149,850,000 | 149,850,000 | 99.90 % | 150,000 |
| 053 Pengadaan peralatan fasilitas perkantoran | 150,000,000 | 0 | 0 | 149,850,000 | 149,850,000 | 99.90 % | 150,000 |
| 053.0A Peralatan dan Fasilitas Kantor | 132,400,000 | 0 | 0 | 132,250,000 | 132,250,000 | 99.89 % | 150,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 132,400,000 | 0 | 0 | 132,250,000 | 132,250,000 | 99.89 % | 150,000 |
| 000167. Lemari Arsip | 61,500,000 | 0 | 0 | 61,500,000 | 61,500,000 | 100.00 | 0 |
| 000168. Microphone Wireless | 7,900,000 | 0 | 0 | 7,900,000 | 7,900,000 | 100.00 | 0 |
| 000169. Layar Monitor | 40,500,000 | 0 | 0 | 40,500,000 | 40,500,000 | 100.00 | 0 |
| 000170. Conference Camera | 22,500,000 | 0 | 0 | 22,350,000 | 22,350,000 | 99.33 % | 150,000 |
| 053.0B Alat Pengolah Data | 17,600,000 | 0 | 0 | 17,600,000 | 17,600,000 | 100.00 | 0 |
| 532111 Belanja Modal Peralatan dan Mesin | 17,600,000 | 0 | 0 | 17,600,000 | 17,600,000 | 100.00 | 0 |
| 000171. PC Desktop | 17,600,000 | 0 | 0 | 17,600,000 | 17,600,000 | 100.00 | 0 |

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