

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : MARET

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI
 SATKER/KODE SATKER : PENGADILAN TINGGI TATA USAHA NEGARA MATARAM / 526736
 PROPINSI : NUSA TENGGARA BARAT (2300)
 TAHUN ANGGARAN : 2023
 NO. SP DIPA : 005.01.2.526736/2023

| NO. | KODE | | JENIS BELANJA/MAK | PAGU DIPA | REVISI DIPA KE-3 | REALISASI S.D. BULAN LALU | | REALISASI BULAN INI | | REALISASI S.D. BULAN INI | | SISA DANA S.D. BULAN INI | | KET |
|-----|--------------|------|--------------------------------------------------------------------------------|---------------|------------------|---------------------------|----------|---------------------|----------|--------------------------|-----------|--------------------------|-----------|-----|
| | KEG | AKUN | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=(7/6) | 9 | 10=(9/6) | 11 | 12=(11/6) | 13 | 14=(13/6) | 15 |
| I | 005.01.01 | | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | | | | |
| | 1066 | | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | | | | | | | | | |
| | 1066.994 | | Layanan Perkantoran | | | | | | | | | | | |
| | 1066.EBA.962 | | Layanan Umum | | | | | | | | | | | |
| 1 | 051 | | Dukungan Manajemen Non Operasional Satker Daerah | 79,904,000 | 79,904,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,904,000 | 100 | |
| | A | | BIMTEK ASN | | 0 | | | | | | | | | |
| | 524114 | | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 79,904,000 | 79,904,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,904,000 | 100.00 | |
| 1 | 001 | 51 | Gaji dan Tunjangan | 2,000,000,000 | 2,000,000,000 | 262,903,860 | 13.15 | 289,419,309 | 14.47 | 552,323,169 | 27.62 | 1,447,676,831 | 72.38 | |
| | A | | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | | |
| | 511111 | | Belanja Gaji Pokok PNS | 1,000,000,000 | 1,000,000,000 | 72,005,400 | 7.20 | 81,048,100 | 8.10 | 153,053,500 | 15.31 | 846,946,500 | 84.69 | |
| | 511119 | | Belanja Pembulatan Gaji PNS | 30,000 | 30,000 | 929 | 3.10 | 730 | 2.43 | 1,659 | 5.53 | 28,341 | 94.47 | |
| | 511121 | | Belanja Tunj. Suami/Istri PNS | 94,000,000 | 94,000,000 | 5,585,780 | 5.94 | 6,168,930 | 6.56 | 11,754,710 | 12.51 | 82,245,290 | 87.49 | |
| | 511122 | | Belanja Tunj. Anak PNS | 52,000,000 | 52,000,000 | 1,061,126 | 2.04 | 1,081,440 | 2.08 | 2,142,566 | 4.12 | 49,857,434 | 95.88 | |
| | 511123 | | Belanja Tunj. Struktural PNS | 64,000,000 | 64,000,000 | 5,220,000 | 8.16 | 4,680,000 | 7.31 | 9,900,000 | 15.47 | 54,100,000 | 84.53 | |
| | 511124 | | Belanja Tunj. Fungsional PNS | 339,160,000 | 339,160,000 | 128,885,000 | 38.00 | 145,230,000 | 42.82 | 274,115,000 | 80.82 | 65,045,000 | 19.18 | |
| | 511125 | | Belanja Tunj. PPh PNS | 810,000 | 810,000 | 23,083,725 | 2,849.84 | 26,869,789 | 3,317.26 | 49,953,514 | 6,167.10 | (49,143,514) | 6067.10 | |
| | 511126 | | Belanja Tunj. Beras PNS | 135,000,000 | 135,000,000 | 3,258,900 | 2.41 | 3,466,320 | 2.57 | 6,725,220 | 4.98 | 128,274,780 | 95.02 | |
| | 511129 | | Belanja uang Makan PNS | 200,000,000 | 200,000,000 | 13,983,000 | 6.99 | 13,569,000 | 6.78 | 27,552,000 | 13.78 | 172,448,000 | 86.22 | |
| | 511151 | | Belanja Tunjangan Umum PNS | 34,000,000 | 34,000,000 | 370,000 | 1.09 | 555,000 | 1.63 | 925,000 | 2.72 | 33,075,000 | 97.28 | |
| | 511157 | | Belanja Tunjangan Kemahalan Hakim | 81,000,000 | 81,000,000 | 9,450,000 | 0.00 | 6,750,000 | 0.00 | 16,200,000 | 0.00 | 64,800,000 | 80.00 | |
| 2 | 002 | 52 | Operasional dan Pemeliharaan Kantor | 1,385,385,000 | 1,385,385,000 | 139,764,974 | 10.09 | 115,635,803 | 8.35 | 255,400,777 | 18.44 | 1,129,984,223 | 81.56 | |
| | A | | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | | | | | | | | | |
| | 521111 | | Belanja Keperluan Perkantoran | 262,392,000 | 322,460,000 | 24,504,000 | 7.60 | 34,213,572 | 10.61 | 58,717,572 | 18.21 | 263,742,428 | 81.79 | |
| | 521811 | | Belanja Barang Persediaan Barang Konsumsi | 60,440,000 | 60,440,000 | 10,013,100 | 16.57 | 3,698,100 | 6.12 | 13,711,200 | 22.69 | 46,728,800 | 77.31 | |
| | B | | LANGGANAN DAYA DAN JASA | | | | | | | | | | | |
| | 521111 | | Belanja Keperluan Perkantoran | 3,000,000 | 3,000,000 | 3,000,000 | 100.00 | 0 | 0.00 | 3,000,000 | 100.00 | - | 0.00 | |
| | 521114 | | Belanja Pengiriman Surat Dinas Pos Pusat | 6,000,000 | 6,000,000 | 135,000 | 2.25 | 745,500 | 12.43 | 880,500 | 14.68 | 5,119,500 | 85.33 | |
| | 522111 | | Belanja Langganan Listrik | - | 4,230,000 | - | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,230,000 | 100.00 | |
| | 522112 | | Belanja Langganan Telepon | 6,000,000 | 6,000,000 | - | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 100.00 | |
| | 522113 | | Belanja Langganan Air | 6,000,000 | 6,000,000 | 135,000 | 2.25 | 222,300 | 3.71 | 222,300 | 3.71 | 5,777,700 | 96.30 | |
| | 522141 | | Belanja Sewa (Sewa Bandwith Internet) | 132,000,000 | 143,100,000 | 22,000,000 | 15.37 | 22,100,000 | 15.44 | 44,100,000 | 30.82 | 99,000,000 | 69.18 | |

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|--------------------|--------------|--------|--------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|--------------|---------------------|--------------|--------------------------|--------------|--------------------------|--------------|-----|
| | KEG | AKUN | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=(7/6) | 9 | 10=(9/6) | 11 | 12=(11/6) | 13 | 14=(13/6) | 15 |
| | | C | PEMELIHARAAN KANTOR | | | | | | | | | | | |
| | | 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 175,000,000 | 175,000,000 | 47,682,500 | 27.25 | 2,410,550 | 1.38 | 50,093,050 | 28.62 | 124,906,950 | 71.38 | |
| | | 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 87,000,000 | 87,000,000 | 4,350,000 | 5.00 | 4,320,000 | 4.97 | 8,670,000 | 9.97 | 78,330,000 | 90.03 | |
| | | D | KOORDINASI KE PUSAT/TK. BANDING/TK. PERTAMA | | | | | | | | | | | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 150,000,000 | 140,000,000 | 7,069,374 | 5.05 | 5,695,781 | 4.07 | 12,765,155 | 9.12 | 127,234,845 | 90.88 | |
| | | E | PEMBAYARAN TERKAIT PELAKSANAAN OPS KANTOR | | | | | | | | | | | |
| | | 521115 | Honor Operasional Satuan kerja | 84,012,000 | 86,892,000 | 7,241,000 | 8.33 | 7,241,000 | 8.33 | 14,482,000 | 16.67 | 72,410,000 | 83.33 | |
| | | 521119 | Belanja Barang Operasional Lainnya | 71,446,000 | 54,134,000 | 0 | 0.00 | 34,989,000 | 64.63 | 34,989,000 | 64.63 | 19,145,000 | 35.37 | |
| | | F | HAK KEUANGAN DAN FASILITAS HAKIM AD-HOC | | | | | | | | | | | |
| | | 522141 | Belanja Sewa (Sewa Rumah Dinas Hakim) | 97,200,000 | 97,200,000 | 13,770,000 | 14.17 | 0 | 0.00 | 13,770,000 | 14.17 | 83,430,000 | 85.83 | |
| | | G | KONSULTASI KE PUSAT & PENGAWASAN TK BANDING | | | | | | | | | | | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 244,895,000 | 193,929,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 193,929,000 | 100.00 | |
| ii | 005.01.01 | | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | | | | |
| | 1071 | | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | | | | |
| | 1071.EBB | | Layanan Sarana dan Prasarana Internal | | | | | | | | | | | |
| | 1071.EBB.951 | | Layanan Sarana Internal | | | | | | | | | | | |
| 1 | 052 | | Pengadaan Perangkat Pengolah Data dan Komunikasi | 90,000,000 | 90,000,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,000,000 | 100 | |
| | A | | TANPA SUB KOMPONEN | | 0 | | | | | | | | | |
| | 532111 | | Belanja Modal Peralatan dan Mesin | 90,000,000 | 90,000,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,000,000 | 100.00 | |
| J U M L A H | | | | 3,555,289,000 | 3,555,289,000 | 402,668,834 | 11.33 | 405,055,112 | 11.39 | 807,723,946 | 22.72 | 2,747,565,054 | 77.28 | |

