

LAPORAN REALISASI SP2D TA 2024

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

Periode September 2024

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 098942 **PENGADILAN NEGERI PALEMBANG**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 20,149,022,000 | 0 | 14,137,823,175 | 1,570,350,357 | 15,708,173,532 | 77.96 % | 4,440,848,468 |
| WA Program Dukungan Manajemen | 20,149,022,000 | 0 | 14,137,823,175 | 1,570,350,357 | 15,708,173,532 | 77.96 % | 4,440,848,468 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| EBB Layanan Sarana dan Prasarana Internal | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| EBB.951 Layanan Sarana Internal | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| 052.0A Reward Anugerah MA | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| 000101. Laptop | 30,000,000 | 0 | 0 | 29,900,000 | 29,900,000 | 99.67 % | 100,000 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 20,119,022,000 | 0 | 14,137,823,175 | 1,540,450,357 | 15,678,273,532 | 77.93 % | 4,440,748,468 |
| EBA Layanan Dukungan Manajemen Internal | 20,119,022,000 | 0 | 14,137,823,175 | 1,540,450,357 | 15,678,273,532 | 77.93 % | 4,440,748,468 |
| EBA.994 Layanan Perkantoran | 20,119,022,000 | 0 | 14,137,823,175 | 1,540,450,357 | 15,678,273,532 | 77.93 % | 4,440,748,468 |
| 001 Gaji dan Tunjangan | 17,659,136,000 | 0 | 12,591,114,400 | 1,362,301,575 | 13,953,415,975 | 79.02 % | 3,705,720,025 |
| 001.0A Pembayaran gaji dan tunjangan | 17,659,136,000 | 0 | 12,591,114,400 | 1,362,301,575 | 13,953,415,975 | 79.02 % | 3,705,720,025 |
| 511111 Belanja Gaji Pokok PNS | 5,412,527,000 | 0 | 3,879,107,800 | 407,020,680 | 4,286,128,480 | 79.19 % | 1,126,398,520 |
| 000001. Belanja Gaji Pokok PNS | 4,127,829,000 | 0 | 3,041,752,020 | 407,020,680 | 3,448,772,700 | 83.55 % | 679,056,300 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 396,860,000 | 0 | 396,859,480 | 0 | 396,859,480 | 100.00 % | 520 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 388,334,000 | 0 | 388,333,500 | 0 | 388,333,500 | 100.00 % | 500 |
| 000004. Tambahan Kenaikan Gaji | 499,504,000 | 0 | 52,162,800 | 0 | 52,162,800 | 10.44 % | 447,341,200 |
| 511119 Belanja Pembulatan Gaji PNS | 83,000 | 0 | 48,826 | 4,639 | 53,465 | 64.42 % | 29,535 |
| 000005. Belanja Pembulatan Gaji PNS | 73,000 | 0 | 39,332 | 4,639 | 43,971 | 60.23 % | 29,029 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 13) | 5,000 | 0 | 4,790 | 0 | 4,790 | 95.80 % | 210 |
| 000007. Belanja Pembulatan Gaji PNS (gaji ke 14) | 5,000 | 0 | 4,704 | 0 | 4,704 | 94.08 % | 296 |
| 511121 Belanja Tunj. Suami/Istri PNS | 463,008,000 | 0 | 304,429,120 | 31,459,926 | 335,889,046 | 72.54 % | 127,118,954 |
| 000008. Belanja Tunj. Suami/Istri PNS | 402,126,000 | 0 | 243,547,654 | 31,459,926 | 275,007,580 | 68.39 % | 127,118,420 |

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Satuan Kerja : 098942 PENGADILAN NEGERI PALEMBANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 30,624,000 | 0 | 30,623,736 | 0 | 30,623,736 | 100.00 | 264 |
| 000010. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 30,258,000 | 0 | 30,257,730 | 0 | 30,257,730 | 100.00 | 270 |
| 511122 Belanja Tunj. Anak PNS | 139,319,000 | 0 | 97,547,460 | 10,122,352 | 107,669,812 | 77.28 % | 31,649,188 |
| 000011. Belanja Tunj. Anak PNS | 119,904,000 | 0 | 78,133,120 | 10,122,352 | 88,255,472 | 73.61 % | 31,648,528 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 13) | 9,750,000 | 0 | 9,749,974 | 0 | 9,749,974 | 100.00 | 26 |
| 000013. Belanja Tunj. Anak PNS (gaji ke 14) | 9,665,000 | 0 | 9,664,366 | 0 | 9,664,366 | 99.99 % | 634 |
| 511123 Belanja Tunj. Struktural PNS | 63,400,000 | 0 | 43,730,000 | 4,625,000 | 48,355,000 | 76.27 % | 15,045,000 |
| 000014. Belanja Tunjangan Struktural PNS | 54,150,000 | 0 | 34,480,000 | 4,625,000 | 39,105,000 | 72.22 % | 15,045,000 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 13) | 4,625,000 | 0 | 4,625,000 | 0 | 4,625,000 | 100.00 | 0 |
| 000016. Belanja Tunjangan Struktural PNS (gaji ke 14) | 4,625,000 | 0 | 4,625,000 | 0 | 4,625,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 6,464,035,000 | 0 | 4,607,885,000 | 517,110,000 | 5,124,995,000 | 79.28 % | 1,339,040,000 |
| 000017. Belanja Tunjangan Fungsional PNS | 5,557,705,000 | 0 | 3,701,555,000 | 517,110,000 | 4,218,665,000 | 75.91 % | 1,339,040,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 455,660,000 | 0 | 455,660,000 | 0 | 455,660,000 | 100.00 | 0 |
| 000019. Belanja Tunjangan Fungsional PNS (Gaji ke 14) | 450,670,000 | 0 | 450,670,000 | 0 | 450,670,000 | 100.00 | 0 |
| 511125 Belanja Tunj. PPh PNS | 1,097,186,000 | 0 | 847,377,090 | 69,057,830 | 916,434,920 | 83.53 % | 180,751,080 |
| 000020. Belanja Tunjangan PPh PNS | 758,084,000 | 0 | 508,276,897 | 69,057,830 | 577,334,727 | 76.16 % | 180,749,273 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 13) | 170,227,000 | 0 | 170,226,110 | 0 | 170,226,110 | 100.00 | 890 |
| 000022. Belanja Tunjangan PPh PNS (gaji ke 14) | 168,875,000 | 0 | 168,874,083 | 0 | 168,874,083 | 100.00 | 917 |
| 511126 Belanja Tunj. Beras PNS | 267,581,000 | 0 | 192,637,200 | 20,494,860 | 213,132,060 | 79.65 % | 54,448,940 |
| 000023. Belanja Tunj Beras PNS | 267,581,000 | 0 | 192,637,200 | 20,494,860 | 213,132,060 | 79.65 % | 54,448,940 |
| 511129 Belanja Uang Makan PNS | 616,100,000 | 0 | 421,154,000 | 69,675,000 | 490,829,000 | 79.67 % | 125,271,000 |
| 000024. Belanja Uang Makan PNS | 616,100,000 | 0 | 421,154,000 | 69,675,000 | 490,829,000 | 79.67 % | 125,271,000 |
| 511151 Belanja Tunjangan Umum PNS | 48,280,000 | 0 | 33,470,000 | 3,680,000 | 37,150,000 | 76.95 % | 11,130,000 |
| 000025. Belanja Tunjangan Umum PNS | 40,735,000 | 0 | 25,925,000 | 3,680,000 | 29,605,000 | 72.68 % | 11,130,000 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 13) | 3,865,000 | 0 | 3,865,000 | 0 | 3,865,000 | 100.00 | 0 |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 14) | 3,680,000 | 0 | 3,680,000 | 0 | 3,680,000 | 100.00 | 0 |

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|--|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511158 Belanja Tunjangan Hakim Ad Hoc | 3,028,000,000 | 0 | 2,126,400,000 | 225,000,000 | 2,351,400,000 | 77.66 % | 676,600,000 |
| 000028. Tunjangan Hakim AdHoc PHI | 1,593,000,000 | 0 | 1,076,500,000 | 122,500,000 | 1,199,000,000 | 75.27 % | 394,000,000 |
| 000029. Tunjangan Hakim AdHoc Tipikor | 1,435,000,000 | 0 | 1,049,900,000 | 102,500,000 | 1,152,400,000 | 80.31 % | 282,600,000 |
| 511611 Belanja Gaji Pokok PPPK | 40,070,000 | 0 | 28,588,000 | 2,858,800 | 31,446,800 | 78.48 % | 8,623,200 |
| 000030. Belanja Gaji Pokok PPPK | 34,352,000 | 0 | 22,870,400 | 2,858,800 | 25,729,200 | 74.90 % | 8,622,800 |
| 000031. Belanja Gaji Pokok PPPK (gaji ke 13) | 2,859,000 | 0 | 2,858,800 | 0 | 2,858,800 | 99.99 % | 200 |
| 000032. Belanja Gaji Pokok PPPK (gaji ke 14) | 2,859,000 | 0 | 2,858,800 | 0 | 2,858,800 | 99.99 % | 200 |
| 511619 Belanja Pembulatan Gaji PPPK | 9,000 | 0 | 704 | 68 | 772 | 8.58 % | 8,228 |
| 000033. Belanja Pembulatan Gaji PPPK | 7,000 | 0 | 544 | 68 | 612 | 8.74 % | 6,388 |
| 000034. Belanja Pembulatan Gaji PPPK (gaji ke 13) | 1,000 | 0 | 80 | 0 | 80 | 8.00 % | 920 |
| 000035. Belanja Pembulatan Gaji PPPK (gaji ke 14) | 1,000 | 0 | 80 | 0 | 80 | 8.00 % | 920 |
| 511621 Belanja Tunjangan Suami/Istri PPPK | 704,000 | 0 | 0 | 0 | 0 | 0.00 % | 704,000 |
| 000036. Belanja Tunjangan Suami/Istri PPPK | 176,000 | 0 | 0 | 0 | 0 | 0.00 % | 176,000 |
| 000037. Belanja Tunjangan Suami/Istri PPK (gaji ke 13) | 264,000 | 0 | 0 | 0 | 0 | 0.00 % | 264,000 |
| 000038. Belanja Tunjangan Suami/Istri PPK (gaji ke 14) | 264,000 | 0 | 0 | 0 | 0 | 0.00 % | 264,000 |
| 511622 Belanja Tunjangan Anak PPPK | 1,480,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,480,000 |
| 000039. Belanja Tunjangan Anak PPPK | 1,270,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,270,000 |
| 000040. Belanja Tunjangan Anak PPPK (gaji ke 13) | 105,000 | 0 | 0 | 0 | 0 | 0.00 % | 105,000 |
| 000041. Belanja Tunjangan Anak PPPK (gaji ke 14) | 105,000 | 0 | 0 | 0 | 0 | 0.00 % | 105,000 |
| 511624 Belanja Tunjangan Fungsional PPPK | 4,900,000 | 0 | 3,500,000 | 350,000 | 3,850,000 | 78.57 % | 1,050,000 |
| 000042. Belanja Tunjangan Fungsional PPPK | 4,200,000 | 0 | 2,800,000 | 350,000 | 3,150,000 | 75.00 % | 1,050,000 |
| 000043. Belanja Tunjangan Fungsional PPPK (gaji ke 13) | 350,000 | 0 | 350,000 | 0 | 350,000 | 100.00 | 0 |
| 000044. Belanja Tunjangan Fungsional PPPK (gaji ke 14) | 350,000 | 0 | 350,000 | 0 | 350,000 | 100.00 | 0 |
| 511625 Belanja Tunjangan Beras PPPK | 4,054,000 | 0 | 724,200 | 72,420 | 796,620 | 19.65 % | 3,257,380 |
| 000045. Belanja Tunjangan Beras PPPK | 3,476,000 | 0 | 579,360 | 72,420 | 651,780 | 18.75 % | 2,824,220 |
| 000046. Belanja Tunjangan Beras PPPK (gaji ke 13) | 289,000 | 0 | 72,420 | 0 | 72,420 | 25.06 % | 216,580 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000047. Belanja Tunjangan Beras PPPK (gaji ke 14) | 289,000 | 0 | 72,420 | 0 | 72,420 | 25.06 % | 216,580 |
| 511628 Belanja Uang Makan PPPK | 8,400,000 | 0 | 4,515,000 | 770,000 | 5,285,000 | 62.92 % | 3,115,000 |
| 000048. Belanja Uang Makan PPPK | 8,400,000 | 0 | 4,515,000 | 770,000 | 5,285,000 | 62.92 % | 3,115,000 |
| 002 Operasional dan Pemeliharaan Kantor | 2,459,886,000 | 0 | 1,546,708,775 | 178,148,782 | 1,724,857,557 | 70.12 % | 735,028,443 |
| 002.0A Kebutuhan SEHARI-HARI PERKANTORAN | 877,256,000 | 0 | 479,468,522 | 68,044,804 | 547,513,326 | 62.41 % | 329,742,674 |
| 521111 Belanja Keperluan Perkantoran | 757,256,000 | 0 | 425,753,262 | 56,924,754 | 482,678,016 | 63.74 % | 274,577,984 |
| 000049. Honorarium Satpam | 265,176,000 | 0 | 154,686,000 | 22,098,000 | 176,784,000 | 66.67 % | 88,392,000 |
| 000050. Keperluan Alat Rumah Tangga Kantor | 79,435,000 | 0 | 37,366,262 | 6,841,754 | 44,208,016 | 55.65 % | 35,226,984 |
| 000051. Langganan Surat Kabar Berita/Majalah | 6,000,000 | 0 | 3,122,000 | 0 | 3,122,000 | 52.03 % | 2,878,000 |
| 000052. Jamuan Tamu | 12,000,000 | 0 | 3,120,200 | 136,000 | 3,256,200 | 27.14 % | 8,743,800 |
| 000053. THR Satpam | 22,098,000 | 0 | 22,098,000 | 0 | 22,098,000 | 100.00 | 0 |
| 000054. Honorarium Pengemudi | 44,196,000 | 0 | 25,781,000 | 3,683,000 | 29,464,000 | 66.67 % | 14,732,000 |
| 000055. THR Pengemudi | 3,683,000 | 0 | 3,683,000 | 0 | 3,683,000 | 100.00 | 0 |
| 000056. Honorarium Pramubakti | 281,232,000 | 0 | 147,312,000 | 23,436,000 | 170,748,000 | 60.71 % | 110,484,000 |
| 000057. THR Pramubakti | 23,436,000 | 0 | 20,088,000 | 0 | 20,088,000 | 85.71 % | 3,348,000 |
| 000058. Biaya Penjilidan/Cetak Copy | 6,000,000 | 0 | 4,292,800 | 0 | 4,292,800 | 71.55 % | 1,707,200 |
| 000059. Air Minum/Galon | 12,000,000 | 0 | 4,204,000 | 730,000 | 4,934,000 | 41.12 % | 7,066,000 |
| 000060. PBB Rumah Dinas yang tidak ditempati | 2,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 120,000,000 | 0 | 53,715,260 | 11,120,050 | 64,835,310 | 54.03 % | 55,164,690 |
| 000061. Biaya Keperluan Sehari-hari Perkantoran | 120,000,000 | 0 | 53,715,260 | 11,120,050 | 64,835,310 | 54.03 % | 55,164,690 |
| 002.0B LANGGANAN DAYA DAN JASA | 273,600,000 | 0 | 180,200,208 | 24,969,335 | 205,169,543 | 74.99 % | 68,430,457 |
| 521111 Belanja Keperluan Perkantoran | 223,600,000 | 0 | 149,741,974 | 21,091,000 | 170,832,974 | 76.40 % | 52,767,026 |
| 000062. Langganan Internet | 210,000,000 | 0 | 140,000,000 | 17,500,000 | 157,500,000 | 75.00 % | 52,500,000 |
| 000063. Langganan Lisensi Video Conference | 8,600,000 | 0 | 4,741,974 | 3,591,000 | 8,332,974 | 96.90 % | 267,026 |
| 000064. Web Hosting dan Pemeliharaan Website | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 100.00 | 0 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 2,000,000 | 0 | 741,000 | 1,129,000 | 1,870,000 | 93.50 % | 130,000 |

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| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000065. Biaya Pengiriman Surat Dinas | 2,000,000 | 0 | 741,000 | 1,129,000 | 1,870,000 | 93.50 % | 130,000 |
| 522112 Belanja Langganan Telepon | 12,000,000 | 0 | 4,187,774 | 513,223 | 4,700,997 | 39.17 % | 7,299,003 |
| 000066. Langganan Telepon | 12,000,000 | 0 | 4,187,774 | 513,223 | 4,700,997 | 39.17 % | 7,299,003 |
| 522113 Belanja Langganan Air | 36,000,000 | 0 | 25,529,460 | 2,236,112 | 27,765,572 | 77.13 % | 8,234,428 |
| 000067. Langganan Air | 36,000,000 | 0 | 25,529,460 | 2,236,112 | 27,765,572 | 77.13 % | 8,234,428 |
| 002.0C PEMELIHARAAN KANTOR | 860,552,000 | 0 | 557,977,998 | 72,997,873 | 630,975,871 | 73.32 % | 229,576,129 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 434,472,000 | 0 | 311,319,410 | 27,093,054 | 338,412,464 | 77.89 % | 96,059,536 |
| 000068. Pemeliharaan Gedung Kantor | 396,760,000 | 0 | 300,567,378 | 24,621,054 | 325,188,432 | 81.96 % | 71,571,568 |
| 000069. Pemeliharaan Halaman Gedung Kantor | 19,400,000 | 0 | 6,451,532 | 1,872,000 | 8,323,532 | 42.90 % | 11,076,468 |
| 000070. Pemeliharaan Gedung PHI | 18,312,000 | 0 | 4,300,500 | 600,000 | 4,900,500 | 26.76 % | 13,411,500 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 105,000,000 | 0 | 74,423,800 | 9,705,000 | 84,128,800 | 80.12 % | 20,871,200 |
| 000071. Pemeliharaan Rumah Dinas 11 Unit | 105,000,000 | 0 | 74,423,800 | 9,705,000 | 84,128,800 | 80.12 % | 20,871,200 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 321,080,000 | 0 | 172,234,788 | 36,199,819 | 208,434,607 | 64.92 % | 112,645,393 |
| 000072. Pemeliharaan Kendaran Bermotor Roda 4 | 140,000,000 | 0 | 81,496,673 | 4,196,659 | 85,693,332 | 61.21 % | 54,306,668 |
| 000073. Bahan Bakar Genset | 11,520,000 | 0 | 4,696,891 | 0 | 4,696,891 | 40.77 % | 6,823,109 |
| 000074. BBM Mobil Sewa | 15,000,000 | 0 | 8,974,289 | 1,704,020 | 10,678,309 | 71.19 % | 4,321,691 |
| 000075. Pemeliharaan Kendaran Bermotor Roda 2 | 11,000,000 | 0 | 6,753,985 | 1,119,140 | 7,873,125 | 71.57 % | 3,126,875 |
| 000076. Pemeliharaan PC | 31,390,000 | 0 | 14,665,000 | 6,868,000 | 21,533,000 | 68.60 % | 9,857,000 |
| 000077. Pemeliharaan Laptop/Notebook | 14,570,000 | 0 | 4,664,000 | 0 | 4,664,000 | 32.01 % | 9,906,000 |
| 000078. Pemeliharaan Printer | 52,300,000 | 0 | 35,128,950 | 4,025,000 | 39,153,950 | 74.86 % | 13,146,050 |
| 000079. Pemeliharaan AC Split | 18,300,000 | 0 | 8,910,000 | 50,000 | 8,960,000 | 48.96 % | 9,340,000 |
| 000080. Pemeliharaan Genset | 17,000,000 | 0 | 0 | 15,318,000 | 15,318,000 | 90.11 % | 1,682,000 |
| 000081. Pemeliharaan Server | 10,000,000 | 0 | 6,945,000 | 2,919,000 | 9,864,000 | 98.64 % | 136,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 123,140,000 | 0 | 92,816,725 | 7,545,500 | 100,362,225 | 81.50 % | 22,777,775 |
| 521111 Belanja Keperluan Perkantoran | 68,180,000 | 0 | 60,756,725 | 3,145,500 | 63,902,225 | 93.73 % | 4,277,775 |
| 000082. Pakaian Dinas Pegawai Non Hakim | 48,180,000 | 0 | 45,260,000 | 2,190,000 | 47,450,000 | 98.48 % | 730,000 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2024

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

Periode September 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098942 PENGADILAN NEGERI PALEMBANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000083. Pakaian Kerja Pengemudi/Pramubakti | 4,000,000 | 0 | 3,500,000 | 0 | 3,500,000 | 87.50 % | 500,000 |
| 000084. Pakian Kerja Satpam | 6,000,000 | 0 | 6,000,000 | 0 | 6,000,000 | 100.00 | 0 |
| 000100. Pajak Kendaraan Dinas | 10,000,000 | 0 | 5,996,725 | 955,500 | 6,952,225 | 69.52 % | 3,047,775 |
| 521115 Belanja Honor Operasional Satuan Kerja | 54,960,000 | 0 | 32,060,000 | 4,400,000 | 36,460,000 | 66.34 % | 18,500,000 |
| 000085. Honor Kuasa Pengguna Anggaran | 14,448,000 | 0 | 8,428,000 | 1,204,000 | 9,632,000 | 66.67 % | 4,816,000 |
| 000086. Honor Pejabat Pembuat Komitmen | 14,016,000 | 0 | 8,176,000 | 1,168,000 | 9,344,000 | 66.67 % | 4,672,000 |
| 000087. Honor Penguji Tagihan dan Penandatanganan SPM | 6,000,000 | 0 | 3,500,000 | 500,000 | 4,000,000 | 66.67 % | 2,000,000 |
| 000088. Honor Bendahara Pengeluaran | 5,232,000 | 0 | 3,052,000 | 436,000 | 3,488,000 | 66.67 % | 1,744,000 |
| 000089. Honor Staf Pengelola Keuangan | 11,664,000 | 0 | 6,804,000 | 972,000 | 7,776,000 | 66.67 % | 3,888,000 |
| 000090. Honor Pengelola PNB | 3,600,000 | 0 | 2,100,000 | 120,000 | 2,220,000 | 61.67 % | 1,380,000 |
| 002.0E Hak Keuangan dan Fasilitas Hakim | 241,920,000 | 0 | 199,080,000 | 0 | 199,080,000 | 82.29 % | 42,840,000 |
| 522141 Belanja Sewa | 241,920,000 | 0 | 199,080,000 | 0 | 199,080,000 | 82.29 % | 42,840,000 |
| 000091. Sewa rumah dinas hakim | 241,920,000 | 0 | 199,080,000 | 0 | 199,080,000 | 82.29 % | 42,840,000 |
| 002.0F PELANTIKAN DAN SUMPAAH JABATAN | 13,500,000 | 0 | 13,120,000 | 0 | 13,120,000 | 97.19 % | 380,000 |
| 521119 Belanja Barang Operasional Lainnya | 12,450,000 | 0 | 12,420,000 | 0 | 12,420,000 | 99.76 % | 30,000 |
| 000092. Konsumsi | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 100.00 | 0 |
| 000093. Bahan/Spanduk/Dokumentasi | 450,000 | 0 | 420,000 | 0 | 420,000 | 93.33 % | 30,000 |
| 522191 Belanja Jasa Lainnya | 1,050,000 | 0 | 700,000 | 0 | 700,000 | 66.67 % | 350,000 |
| 000094. Jasa Rohaniawan | 1,050,000 | 0 | 700,000 | 0 | 700,000 | 66.67 % | 350,000 |
| 002.0G RAPAT KOORDINASI INTERNAL | 3,918,000 | 0 | 0 | 821,700 | 821,700 | 20.97 % | 3,096,300 |
| 521119 Belanja Barang Operasional Lainnya | 3,918,000 | 0 | 0 | 821,700 | 821,700 | 20.97 % | 3,096,300 |
| 000095. Bahan | 2,400,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,400,000 |
| 000096. Konsumsi | 1,518,000 | 0 | 0 | 821,700 | 821,700 | 54.13 % | 696,300 |
| 002.0H KONSULTASI KE PUSAT / TINGKAT BANDING | 66,000,000 | 0 | 24,045,322 | 3,769,570 | 27,814,892 | 42.14 % | 38,185,108 |
| 524111 Belanja Perjalanan Dinas Biasa | 66,000,000 | 0 | 24,045,322 | 3,769,570 | 27,814,892 | 42.14 % | 38,185,108 |
| 000097. Tiket | 36,000,000 | 0 | 7,527,122 | 1,919,570 | 9,446,692 | 26.24 % | 26,553,308 |

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LAPORAN REALISASI SP2D TA 2024

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

Periode September 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098942 PENGADILAN NEGERI PALEMBANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000098. Penginapan | 18,000,000 | 0 | 7,738,200 | 850,000 | 8,588,200 | 47.71 % | 9,411,800 |
| 000099. Uang Harian | 12,000,000 | 0 | 8,780,000 | 1,000,000 | 9,780,000 | 81.50 % | 2,220,000 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir