

LAPORAN REALISASI SP2D TA 2022

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

Periode Desember 2022

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400364 PENGADILAN TINGGI TANJUNG KARANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|---|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 31,880,694,000 | 0 | 29,212,726,268 | 2,469,212,500 | 31,681,938,768 | 99.38 % | 198,755,232 |
| WA Program Dukungan Manajemen | 31,880,694,000 | 0 | 29,212,726,268 | 2,469,212,500 | 31,681,938,768 | 99.38 % | 198,755,232 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 31,495,194,000 | 0 | 28,892,226,268 | 2,404,249,375 | 31,296,475,643 | 99.37 % | 198,718,357 |
| EBA Layanan Dukungan Manajemen Internal | 31,495,194,000 | 0 | 28,892,226,268 | 2,404,249,375 | 31,296,475,643 | 99.37 % | 198,718,357 |
| EBA.962 Layanan Umum | 229,719,000 | 0 | 147,779,634 | 80,558,660 | 228,338,294 | 99.40 % | 1,380,706 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 229,719,000 | 0 | 147,779,634 | 80,558,660 | 228,338,294 | 99.40 % | 1,380,706 |
| 051.0A BIMBINGAN TEKNIS BIDANG KEPEGAWAIAN | 81,358,000 | 0 | 0 | 80,558,660 | 80,558,660 | 99.02 % | 799,340 |
| 521211 Belanja Bahan | 2,267,000 | 0 | 0 | 2,250,000 | 2,250,000 | 99.25 % | 17,000 |
| 000092. ATK dan Bahan Sosialisasi | 2,267,000 | 0 | 0 | 2,250,000 | 2,250,000 | 99.25 % | 17,000 |
| 522151 Belanja Jasa Profesi | 7,650,000 | 0 | 0 | 7,650,000 | 7,650,000 | 100.00 | 0 |
| 000093. Honor Narasumber | 7,650,000 | 0 | 0 | 7,650,000 | 7,650,000 | 100.00 | 0 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 5,501,000 | 0 | 0 | 5,048,660 | 5,048,660 | 91.78 % | 452,340 |
| 000095. Transport | 5,501,000 | 0 | 0 | 5,048,660 | 5,048,660 | 91.78 % | 452,340 |
| 524114 Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 65,940,000 | 0 | 0 | 65,610,000 | 65,610,000 | 99.50 % | 330,000 |
| 000097. Akomodasi | 49,600,000 | 0 | 0 | 49,600,000 | 49,600,000 | 100.00 | 0 |
| 000098. Uang Saku | 13,860,000 | 0 | 0 | 13,530,000 | 13,530,000 | 97.62 % | 330,000 |
| 000100. Fullboard Narasumber | 2,480,000 | 0 | 0 | 2,480,000 | 2,480,000 | 100.00 | 0 |
| 051.0B BIMBINGAN TEKNIS BIDANG UMUM | 132,037,000 | 0 | 131,499,634 | 0 | 131,499,634 | 99.59 % | 537,366 |
| 521211 Belanja Bahan | 13,377,000 | 0 | 13,307,000 | 0 | 13,307,000 | 99.48 % | 70,000 |
| 000101. ATK dan Bahan Sosialisasi | 13,377,000 | 0 | 13,307,000 | 0 | 13,307,000 | 99.48 % | 70,000 |
| 522151 Belanja Jasa Profesi | 5,400,000 | 0 | 5,400,000 | 0 | 5,400,000 | 100.00 | 0 |
| 000103. Honor Narasumber | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 100.00 | 0 |
| 000120. Honor Narasumber | 3,600,000 | 0 | 3,600,000 | 0 | 3,600,000 | 100.00 | 0 |
| 524111 Belanja Perjalanan Dinas Biasa | 8,960,000 | 0 | 8,822,634 | 0 | 8,822,634 | 98.47 % | 137,366 |
| 000116. Uang Saku | 2,280,000 | 0 | 2,280,000 | 0 | 2,280,000 | 100.00 | 0 |

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Periode Desember 2022

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|--|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000117. Tiket | 4,360,000 | 0 | 4,222,634 | 0 | 4,222,634 | 96.85 % | 137,366 |
| 000118. Penginapan | 1,160,000 | 0 | 1,160,000 | 0 | 1,160,000 | 100.00 | 0 |
| 000119. Penginapan | 1,160,000 | 0 | 1,160,000 | 0 | 1,160,000 | 100.00 | 0 |
| 524114 Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 104,300,000 | 0 | 103,970,000 | 0 | 103,970,000 | 99.68 % | 330,000 |
| 000106. Uang Saku | 23,100,000 | 0 | 22,770,000 | 0 | 22,770,000 | 98.57 % | 330,000 |
| 000108. Akomodasi | 81,200,000 | 0 | 81,200,000 | 0 | 81,200,000 | 100.00 | 0 |
| 051.0C PENANGANAN COVID-19 -NON OPS | 16,324,000 | 0 | 16,280,000 | 0 | 16,280,000 | 99.73 % | 44,000 |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19 | 16,324,000 | 0 | 16,280,000 | 0 | 16,280,000 | 99.73 % | 44,000 |
| 000109. Pengadaan swab antigen | 16,324,000 | 0 | 16,280,000 | 0 | 16,280,000 | 99.73 % | 44,000 |
| EBA.994 Layanan Perkantoran | 31,265,475,000 | 0 | 28,744,446,634 | 2,323,690,715 | 31,068,137,349 | 99.37 % | 197,337,651 |
| 001 Gaji dan Tunjangan | 27,264,615,000 | 0 | 25,237,652,825 | 1,846,259,938 | 27,083,912,763 | 99.34 % | 180,702,237 |
| 001.0A Pembayaran gaji dan tunjangan | 27,264,615,000 | 0 | 25,237,652,825 | 1,846,259,938 | 27,083,912,763 | 99.34 % | 180,702,237 |
| 511111 Belanja Gaji Pokok PNS | 6,087,048,000 | 0 | 5,649,810,680 | 426,003,580 | 6,075,814,260 | 99.82 % | 11,233,740 |
| 000001. Belanja Gaji Pokok PNS | 5,204,710,000 | 0 | 4,767,634,900 | 426,003,580 | 5,193,638,480 | 99.79 % | 11,071,520 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 447,933,000 | 0 | 447,932,140 | 0 | 447,932,140 | 100.00 | 860 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 434,405,000 | 0 | 434,243,640 | 0 | 434,243,640 | 99.96 % | 161,360 |
| 511119 Belanja Pembulatan Gaji PNS | 80,000 | 0 | 71,051 | 5,507 | 76,558 | 95.70 % | 3,442 |
| 000004. Belanja Pembulatan Gaji PNS | 66,000 | 0 | 59,368 | 5,507 | 64,875 | 98.30 % | 1,125 |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13) | 7,000 | 0 | 6,117 | 0 | 6,117 | 87.39 % | 883 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14) | 7,000 | 0 | 5,566 | 0 | 5,566 | 79.51 % | 1,434 |
| 511121 Belanja Tunj. Suami/Istri PNS | 490,873,000 | 0 | 453,887,610 | 33,427,700 | 487,315,310 | 99.28 % | 3,557,690 |
| 000007. Belanja Tunj. Suami/Istri PNS | 416,400,000 | 0 | 382,959,960 | 33,427,700 | 416,387,660 | 100.00 | 12,340 |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 37,532,000 | 0 | 35,603,190 | 0 | 35,603,190 | 94.86 % | 1,928,810 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 36,941,000 | 0 | 35,324,460 | 0 | 35,324,460 | 95.62 % | 1,616,540 |
| 511122 Belanja Tunj. Anak PNS | 86,326,000 | 0 | 80,312,652 | 5,945,802 | 86,258,454 | 99.92 % | 67,546 |
| 000010. Belanja Tunj. Anak PNS | 73,850,000 | 0 | 67,875,964 | 5,945,802 | 73,821,766 | 99.96 % | 28,234 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|-------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13) | 6,250,000 | 0 | 6,233,134 | 0 | 6,233,134 | 99.73 % | 16,866 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14) | 6,226,000 | 0 | 6,203,554 | 0 | 6,203,554 | 99.64 % | 22,446 |
| 511123 Belanja Tunj. Struktural PNS | 111,130,000 | 0 | 103,090,000 | 7,930,000 | 111,020,000 | 99.90 % | 110,000 |
| 000013. Belanja Tunjangan Struktural PNS | 95,160,000 | 0 | 87,230,000 | 7,930,000 | 95,160,000 | 100.00 | 0 |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 7,950,000 | 0 | 7,930,000 | 0 | 7,930,000 | 99.75 % | 20,000 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 8,020,000 | 0 | 7,930,000 | 0 | 7,930,000 | 98.88 % | 90,000 |
| 511124 Belanja Tunj. Fungsional PNS | 15,330,466,000 | 0 | 14,229,410,000 | 983,750,000 | 15,213,160,000 | 99.23 % | 117,306,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 13,061,586,000 | 0 | 11,984,830,000 | 983,750,000 | 12,968,580,000 | 99.29 % | 93,006,000 |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 1,152,690,000 | 0 | 1,129,490,000 | 0 | 1,129,490,000 | 97.99 % | 23,200,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 1,116,190,000 | 0 | 1,115,090,000 | 0 | 1,115,090,000 | 99.90 % | 1,100,000 |
| 511125 Belanja Tunj. PPh PNS | 2,968,422,000 | 0 | 2,779,098,182 | 154,174,969 | 2,933,273,151 | 98.82 % | 35,148,849 |
| 000019. Belanja Tunjangan PPh PNS | 2,289,841,000 | 0 | 2,101,080,956 | 154,174,969 | 2,255,255,925 | 98.49 % | 34,585,075 |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13) | 344,132,000 | 0 | 344,131,114 | 0 | 344,131,114 | 100.00 | 886 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14) | 334,449,000 | 0 | 333,886,112 | 0 | 333,886,112 | 99.83 % | 562,888 |
| 511126 Belanja Tunj. Beras PNS | 246,350,000 | 0 | 228,919,650 | 17,308,380 | 246,228,030 | 99.95 % | 121,970 |
| 000022. Belanja Tunj Beras PNS | 246,350,000 | 0 | 228,919,650 | 17,308,380 | 246,228,030 | 99.95 % | 121,970 |
| 511129 Belanja Uang Makan PNS | 871,440,000 | 0 | 720,068,000 | 138,479,000 | 858,547,000 | 98.52 % | 12,893,000 |
| 000023. Belanja Uang Makan PNS | 871,440,000 | 0 | 720,068,000 | 138,479,000 | 858,547,000 | 98.52 % | 12,893,000 |
| 511151 Belanja Tunjangan Umum PNS | 55,680,000 | 0 | 51,185,000 | 4,235,000 | 55,420,000 | 99.53 % | 260,000 |
| 000024. Belanja Tunjangan Umum PNS | 47,320,000 | 0 | 43,085,000 | 4,235,000 | 47,320,000 | 100.00 | 0 |
| 000025. Belanja Tunjangan Umum PNS (gaji ke 13) | 4,235,000 | 0 | 4,050,000 | 0 | 4,050,000 | 95.63 % | 185,000 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 14) | 4,125,000 | 0 | 4,050,000 | 0 | 4,050,000 | 98.18 % | 75,000 |
| 511158 Belanja Tunjangan Hakim Ad Hoc | 1,016,800,000 | 0 | 941,800,000 | 75,000,000 | 1,016,800,000 | 100.00 | 0 |
| 000027. Belanja Uang Kehormatan Hakim Adhoc Tipikor | 1,016,800,000 | 0 | 941,800,000 | 75,000,000 | 1,016,800,000 | 100.00 | 0 |
| 002 Operasional dan Pemeliharaan Kantor | 4,000,860,000 | 0 | 3,506,793,809 | 477,430,777 | 3,984,224,586 | 99.58 % | 16,635,414 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 811,774,000 | 0 | 694,376,388 | 116,691,433 | 811,067,821 | 99.91 % | 706,179 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|--|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 521111 Belanja Keperluan Perkantoran | 626,326,000 | 0 | 534,585,746 | 91,046,200 | 625,631,946 | 99.89 % | 694,054 |
| 000028. Pramubakti | 288,900,000 | 0 | 240,750,000 | 48,150,000 | 288,900,000 | 100.00 | 0 |
| 000029. Majalah dan Koran | 15,000,000 | 0 | 13,476,000 | 876,000 | 14,352,000 | 95.68 % | 648,000 |
| 000030. THR Pramubakti | 24,075,000 | 0 | 24,075,000 | 0 | 24,075,000 | 100.00 | 0 |
| 000031. Satpam | 105,912,000 | 0 | 100,028,000 | 5,884,000 | 105,912,000 | 100.00 | 0 |
| 000032. THR Satpam | 8,826,000 | 0 | 8,826,000 | 0 | 8,826,000 | 100.00 | 0 |
| 000033. Pengemudi | 141,216,000 | 0 | 105,912,000 | 35,304,000 | 141,216,000 | 100.00 | 0 |
| 000034. THR Pengemudi | 11,768,000 | 0 | 11,768,000 | 0 | 11,768,000 | 100.00 | 0 |
| 000035. Penggantian/Penggantian Inventaris | 13,900,000 | 0 | 13,874,696 | 0 | 13,874,696 | 99.82 % | 25,304 |
| 000036. Air Minum | 14,000,000 | 0 | 13,227,050 | 767,200 | 13,994,250 | 99.96 % | 5,750 |
| 000037. Biaya Penjilidan | 2,729,000 | 0 | 2,649,000 | 65,000 | 2,714,000 | 99.45 % | 15,000 |
| 521119 Belanja Barang Operasional Lainnya | 86,561,000 | 0 | 85,236,592 | 1,319,700 | 86,556,292 | 99.99 % | 4,708 |
| 000038. Keperluan Perkantoran Sehari-hari | 86,561,000 | 0 | 85,236,592 | 1,319,700 | 86,556,292 | 99.99 % | 4,708 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 98,887,000 | 0 | 74,554,050 | 24,325,533 | 98,879,583 | 99.99 % | 7,417 |
| 000039. Biaya Keperluan Sehari-hari Perkantoran | 98,887,000 | 0 | 74,554,050 | 24,325,533 | 98,879,583 | 99.99 % | 7,417 |
| 002.0B LANGGANAN DAYA DAN JASA | 1,257,880,000 | 0 | 1,110,683,833 | 141,588,329 | 1,252,272,162 | 99.55 % | 5,607,838 |
| 521111 Belanja Keperluan Perkantoran | 128,900,000 | 0 | 104,057,186 | 22,801,816 | 126,859,002 | 98.42 % | 2,040,998 |
| 000040. Langganan Internet | 126,300,000 | 0 | 104,057,186 | 20,201,816 | 124,259,002 | 98.38 % | 2,040,998 |
| 000041. Langganan Lisensi Video Conference | 2,600,000 | 0 | 0 | 2,600,000 | 2,600,000 | 100.00 | 0 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 18,804,000 | 0 | 15,475,500 | 1,172,000 | 16,647,500 | 88.53 % | 2,156,500 |
| 000042. Biaya Pengiriman Surat Dinas | 18,804,000 | 0 | 15,475,500 | 1,172,000 | 16,647,500 | 88.53 % | 2,156,500 |
| 522111 Belanja Langganan Listrik | 244,500,000 | 0 | 200,414,999 | 44,047,481 | 244,462,480 | 99.98 % | 37,520 |
| 000043. Langganan Listrik | 244,500,000 | 0 | 200,414,999 | 44,047,481 | 244,462,480 | 99.98 % | 37,520 |
| 522112 Belanja Langganan Telepon | 2,208,000 | 0 | 2,072,548 | 121,232 | 2,193,780 | 99.36 % | 14,220 |
| 000044. Langganan Telepon | 2,208,000 | 0 | 2,072,548 | 121,232 | 2,193,780 | 99.36 % | 14,220 |
| 522113 Belanja Langganan Air | 1,008,000 | 0 | 620,900 | 60,100 | 681,000 | 67.56 % | 327,000 |

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|---|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000045. Langganan Air | 1,008,000 | 0 | 620,900 | 60,100 | 681,000 | 67.56 % | 327,000 |
| 522141 Belanja Sewa | 858,760,000 | 0 | 786,342,700 | 71,485,700 | 857,828,400 | 99.89 % | 931,600 |
| 000046. Sewa Mesin Fotocopy | 858,760,000 | 0 | 786,342,700 | 71,485,700 | 857,828,400 | 99.89 % | 931,600 |
| 522191 Belanja Jasa Lainnya | 3,700,000 | 0 | 1,700,000 | 1,900,000 | 3,600,000 | 97.30 % | 100,000 |
| 000112. Biaya Publikasi | 3,600,000 | 0 | 1,700,000 | 1,900,000 | 3,600,000 | 100.00 | 0 |
| 000121. Narasumber | 100,000 | 0 | 0 | 0 | 0 | 0.00 % | 100,000 |
| 002.0C PEMELIHARAAN KANTOR | 1,163,199,000 | 0 | 1,046,713,128 | 114,796,215 | 1,161,509,343 | 99.85 % | 1,689,657 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 617,651,000 | 0 | 613,710,297 | 3,257,500 | 616,967,797 | 99.89 % | 683,203 |
| 000047. Pemeliharaan Gedung Kantor | 607,905,000 | 0 | 604,579,297 | 3,257,500 | 607,836,797 | 99.99 % | 68,203 |
| 000048. Pemeliharaan Halaman Gedung Kantor | 9,746,000 | 0 | 9,131,000 | 0 | 9,131,000 | 93.69 % | 615,000 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 187,000,000 | 0 | 125,299,750 | 61,692,750 | 186,992,500 | 100.00 | 7,500 |
| 000049. Pemeliharaan Rumah Dinas | 187,000,000 | 0 | 125,299,750 | 61,692,750 | 186,992,500 | 100.00 | 7,500 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 358,548,000 | 0 | 307,703,081 | 49,845,965 | 357,549,046 | 99.72 % | 998,954 |
| 000050. BBM Kendaraan Roda 4 Sewa | 17,000,000 | 0 | 14,302,916 | 2,626,000 | 16,928,916 | 99.58 % | 71,084 |
| 000051. Bahan Bakar Genset | 3,516,000 | 0 | 1,687,892 | 1,800,000 | 3,487,892 | 99.20 % | 28,108 |
| 000052. CCTV | 4,126,000 | 0 | 1,440,000 | 2,380,000 | 3,820,000 | 92.58 % | 306,000 |
| 000053. Internet | 870,000 | 0 | 845,000 | 0 | 845,000 | 97.13 % | 25,000 |
| 000054. Pemeliharaan Kendaraan Roda 4 | 239,057,000 | 0 | 201,303,477 | 37,615,937 | 238,919,414 | 99.94 % | 137,586 |
| 000055. tambahan pemeliharaan Kendaraan (Bahan Bakar HiAce) | 8,000,000 | 0 | 6,968,616 | 820,028 | 7,788,644 | 97.36 % | 211,356 |
| 000056. Pemeliharaan kendaraan Roda 2 | 6,152,000 | 0 | 2,261,000 | 3,890,000 | 6,151,000 | 99.98 % | 1,000 |
| 000057. Pemeliharaan PC | 21,735,000 | 0 | 21,407,400 | 249,600 | 21,657,000 | 99.64 % | 78,000 |
| 000058. pemeliharaan laptop | 6,479,000 | 0 | 6,437,900 | 0 | 6,437,900 | 99.37 % | 41,100 |
| 000059. Printer | 7,113,000 | 0 | 6,643,880 | 464,400 | 7,108,280 | 99.93 % | 4,720 |
| 000060. AC Split | 30,500,000 | 0 | 30,500,000 | 0 | 30,500,000 | 100.00 | 0 |
| 000061. Genset | 14,000,000 | 0 | 13,905,000 | 0 | 13,905,000 | 99.32 % | 95,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 121,316,000 | 0 | 110,416,000 | 10,820,000 | 121,236,000 | 99.93 % | 80,000 |

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Periode Desember 2022

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400364 PENGADILAN TINGGI TANJUNG KARANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 521111 Belanja Keperluan Perkantoran | 56,396,000 | 0 | 56,316,000 | 0 | 56,316,000 | 99.86 % | 80,000 |
| 000062. Pakaian Dinas Pegawai Non Hakim | 46,900,000 | 0 | 46,875,000 | 0 | 46,875,000 | 99.95 % | 25,000 |
| 000063. Pakaian Kerja Satpam | 3,600,000 | 0 | 3,551,000 | 0 | 3,551,000 | 98.64 % | 49,000 |
| 000064. Pakaian Kerja Pengemudi/Petugas kebersihan/Pramubakti | 5,896,000 | 0 | 5,890,000 | 0 | 5,890,000 | 99.90 % | 6,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 64,920,000 | 0 | 54,100,000 | 10,820,000 | 64,920,000 | 100.00 | 0 |
| 000066. Honor Kuasa Pengguna Anggaran | 9,600,000 | 0 | 8,000,000 | 1,600,000 | 9,600,000 | 100.00 | 0 |
| 000067. Honor Pejabat Pembuat Komitmen | 8,400,000 | 0 | 7,000,000 | 1,400,000 | 8,400,000 | 100.00 | 0 |
| 000068. Honor Penguji Tagihan dan Penandatanganan SPM | 8,400,000 | 0 | 7,000,000 | 1,400,000 | 8,400,000 | 100.00 | 0 |
| 000069. Honor Bendahara Pengeluaran | 13,080,000 | 0 | 10,900,000 | 2,180,000 | 13,080,000 | 100.00 | 0 |
| 000070. Honor Pengelola PNBPN | 3,600,000 | 0 | 3,000,000 | 600,000 | 3,600,000 | 100.00 | 0 |
| 000071. Honor Pengelola Keuangan | 19,440,000 | 0 | 16,200,000 | 3,240,000 | 19,440,000 | 100.00 | 0 |
| 000072. Honor Pengurus/Penyimpan BMN | 2,400,000 | 0 | 2,000,000 | 400,000 | 2,400,000 | 100.00 | 0 |
| 002.0E PELANTIKAN DAN SUMPAAH JABATAN | 13,274,000 | 0 | 13,070,000 | 0 | 13,070,000 | 98.46 % | 204,000 |
| 521119 Belanja Barang Operasional Lainnya | 12,974,000 | 0 | 12,870,000 | 0 | 12,870,000 | 99.20 % | 104,000 |
| 000073. Konsumsi | 10,600,000 | 0 | 10,500,000 | 0 | 10,500,000 | 99.06 % | 100,000 |
| 000074. Bahan/Spanduk/Dokumentasi | 2,374,000 | 0 | 2,370,000 | 0 | 2,370,000 | 99.83 % | 4,000 |
| 522191 Belanja Jasa Lainnya | 300,000 | 0 | 200,000 | 0 | 200,000 | 66.67 % | 100,000 |
| 000075. Jasa Rohaniwan | 300,000 | 0 | 200,000 | 0 | 200,000 | 66.67 % | 100,000 |
| 002.0F RAPAT KOORDINASI INTERNAL | 52,456,000 | 0 | 50,285,100 | 2,053,000 | 52,338,100 | 99.78 % | 117,900 |
| 521119 Belanja Barang Operasional Lainnya | 52,456,000 | 0 | 50,285,100 | 2,053,000 | 52,338,100 | 99.78 % | 117,900 |
| 000076. Bahan | 1,200,000 | 0 | 1,113,000 | 0 | 1,113,000 | 92.75 % | 87,000 |
| 000077. Konsumsi | 51,256,000 | 0 | 49,172,100 | 2,053,000 | 51,225,100 | 99.94 % | 30,900 |
| 002.0G KONSULTASI KE PUSAT UNTUK TINGKAT BANDING | 105,442,000 | 0 | 71,369,460 | 33,053,200 | 104,422,660 | 99.03 % | 1,019,340 |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19 | 40,000 | 0 | 0 | 0 | 0 | 0.00 % | 40,000 |
| 000078. Test Swab Antigen | 40,000 | 0 | 0 | 0 | 0 | 0.00 % | 40,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 105,402,000 | 0 | 71,369,460 | 33,053,200 | 104,422,660 | 99.07 % | 979,340 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2022

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

Periode Desember 2022

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400364 PENGADILAN TINGGI TANJUNG KARANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|----------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000079. Tiket | 18,340,000 | 0 | 13,129,451 | 5,152,000 | 18,281,451 | 99.68 % | 58,549 |
| 000080. Penginapan | 18,500,000 | 0 | 11,736,009 | 6,703,200 | 18,439,209 | 99.67 % | 60,791 |
| 000081. Transport Riil | 3,700,000 | 0 | 2,404,000 | 948,000 | 3,352,000 | 90.59 % | 348,000 |
| 000082. Uang Harian | 64,100,000 | 0 | 43,560,000 | 20,250,000 | 63,810,000 | 99.55 % | 290,000 |
| 000114. Uang Saku | 540,000 | 0 | 540,000 | 0 | 540,000 | 100.00 % | 0 |
| 000115. Akomodasi | 222,000 | 0 | 0 | 0 | 0 | 0.00 % | 222,000 |
| 002.0H PEMBINAAN/RAPAT KOORDINASI PADA TINGKAT BANDING/PENGAWASAN | 107,369,000 | 0 | 100,579,500 | 5,506,000 | 106,085,500 | 98.80 % | 1,283,500 |
| 521119 Belanja Barang Operasional Lainnya | 39,000 | 0 | 0 | 0 | 0 | 0.00 % | 39,000 |
| 000083. Bahan/Materi/Seminar Kit | 39,000 | 0 | 0 | 0 | 0 | 0.00 % | 39,000 |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19 | 200,000 | 0 | 0 | 0 | 0 | 0.00 % | 200,000 |
| 000084. Test Rapid Antigen | 200,000 | 0 | 0 | 0 | 0 | 0.00 % | 200,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 107,130,000 | 0 | 100,579,500 | 5,506,000 | 106,085,500 | 99.03 % | 1,044,500 |
| 000085. Uang Harian | 88,920,000 | 0 | 88,530,000 | 0 | 88,530,000 | 99.56 % | 390,000 |
| 000086. Penginapan | 17,724,000 | 0 | 11,600,000 | 5,506,000 | 17,106,000 | 96.51 % | 618,000 |
| 000113. Transport | 486,000 | 0 | 449,500 | 0 | 449,500 | 92.49 % | 36,500 |
| 002.0I KONSULTASI KE KPPN/KANWIL DJPB/KPKNL/PENGAWASAN KE PN TANJUNGGARANG | 19,500,000 | 0 | 15,150,000 | 4,350,000 | 19,500,000 | 100.00 % | 0 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 19,500,000 | 0 | 15,150,000 | 4,350,000 | 19,500,000 | 100.00 % | 0 |
| 000087. Belanja Perjalanan Transport Dalam Kota | 19,500,000 | 0 | 15,150,000 | 4,350,000 | 19,500,000 | 100.00 % | 0 |
| 002.0J PENANGGULANGAN COVID 19 | 22,850,000 | 0 | 3,900,400 | 18,872,600 | 22,773,000 | 99.66 % | 77,000 |
| 521131 Belanja Barang Operasional - Penanganan Pandemi COVID-19 | 17,850,000 | 0 | 800,400 | 16,972,600 | 17,773,000 | 99.57 % | 77,000 |
| 000088. Masker, Handsanitizer dll | 17,850,000 | 0 | 800,400 | 16,972,600 | 17,773,000 | 99.57 % | 77,000 |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 0 | 3,100,000 | 1,900,000 | 5,000,000 | 100.00 % | 0 |
| 000089. Penyemprotan Disinfektan | 5,000,000 | 0 | 3,100,000 | 1,900,000 | 5,000,000 | 100.00 % | 0 |
| 002.0K HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC | 325,800,000 | 0 | 290,250,000 | 29,700,000 | 319,950,000 | 98.20 % | 5,850,000 |
| 522141 Belanja Sewa | 325,800,000 | 0 | 290,250,000 | 29,700,000 | 319,950,000 | 98.20 % | 5,850,000 |

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*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

LAPORAN REALISASI SP2D TA 2022

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

Periode Desember 2022

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 400364 PENGADILAN TINGGI TANJUNG KARANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|---|--------------------|-----------|--------------------|-------------------|--------------------|----------------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000091. Sewa Rumah Dinas Hakim dan Hakim Adhoc | 325,800,000 | 0 | 290,250,000 | 29,700,000 | 319,950,000 | 98.20 % | 5,850,000 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 385,500,000 | 0 | 320,500,000 | 64,963,125 | 385,463,125 | 99.99 % | 36,875 |
| EBB Layanan Sarana dan Prasarana Internal | 385,500,000 | 0 | 320,500,000 | 64,963,125 | 385,463,125 | 99.99 % | 36,875 |
| EBB.951 Layanan Sarana Internal | 330,500,000 | 0 | 320,500,000 | 10,000,000 | 330,500,000 | 100.00 | 0 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | 330,500,000 | 0 | 320,500,000 | 10,000,000 | 330,500,000 | 100.00 | 0 |
| 052.0A Pengadaan Alat Pengolah Data | 320,500,000 | 0 | 320,500,000 | 0 | 320,500,000 | 100.00 | 0 |
| 532111 Belanja Modal Peralatan dan Mesin | 320,500,000 | 0 | 320,500,000 | 0 | 320,500,000 | 100.00 | 0 |
| 000110. PC Kepaniteraan | 310,500,000 | 0 | 310,500,000 | 0 | 310,500,000 | 100.00 | 0 |
| 000111. Printer | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 100.00 | 0 |
| 052.0B Pengadaan Kamera | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 | 0 |
| 532111 Belanja Modal Peralatan dan Mesin | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 | 0 |
| 000122. Pengadaan Kamera | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 | 0 |
| EBB.971 Layanan Prasarana Internal | 55,000,000 | 0 | 0 | 54,963,125 | 54,963,125 | 99.93 % | 36,875 |
| 051 Pembangunan/renovasi gedung dan bangunan | 55,000,000 | 0 | 0 | 54,963,125 | 54,963,125 | 99.93 % | 36,875 |
| 051.0A TAMBAH DAYA DAN PERBAIKAN JARINGAN | 55,000,000 | 0 | 0 | 54,963,125 | 54,963,125 | 99.93 % | 36,875 |
| 533121 Belanja Penambahan Nilai Gedung dan Bangunan | 55,000,000 | 0 | 0 | 54,963,125 | 54,963,125 | 99.93 % | 36,875 |
| 000123. Tambah Daya | 55,000,000 | 0 | 0 | 54,963,125 | 54,963,125 | 99.93 % | 36,875 |

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