

## LAPORAN REALISASI SP2D TA 2023

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

Periode Mei 2023

**Kementerian** : 005      **MAHKAMAH AGUNG**  
**Unit Organisasi** : 01      **BADAN URUSAN ADMINISTRASI**  
**Satuan Kerja** : 098221      **PENGADILAN NEGERI SITUBONDO**

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2023    |                    |                      |                | SISA ANGGARAN        |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
|   |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                      |
| <b>JUMLAH SELURUHNYA</b>  | <b>5,531,349,000</b> | <b>0</b>  | <b>1,625,730,749</b> | <b>550,571,428</b> | <b>2,176,302,177</b> | <b>39.34 %</b> | <b>3,355,046,823</b> |
| WA Program Dukungan Manajemen   | 5,531,349,000        | 0         | 1,625,730,749        | 550,571,428        | 2,176,302,177        | 39.34 %        | 3,355,046,823        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 5,531,349,000        | 0         | 1,625,730,749        | 550,571,428        | 2,176,302,177        | 39.34 %        | 3,355,046,823        |
| <b>EBA Layanan Dukungan Manajemen Internal</b>                                    | <b>5,531,349,000</b> | <b>0</b>  | <b>1,625,730,749</b> | <b>550,571,428</b> | <b>2,176,302,177</b> | <b>39.34 %</b> | <b>3,355,046,823</b> |
| <b>EBA.962 Layanan Umum</b>   | <b>4,791,000</b>     | <b>0</b>  | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0.00 %</b>  | <b>4,791,000</b>     |
| <b>051 Dukungan Manajemen Non Operasional Satker Daerah</b>                       | <b>4,791,000</b>     | <b>0</b>  | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0.00 %</b>  | <b>4,791,000</b>     |
| 051.0A Inventaris Perkantoran CPNS  | 4,791,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 4,791,000            |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                              | 4,791,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 4,791,000            |
| 000072. Pengadaan Inventaris CPNS (Meja dan Kursi)                                | 4,791,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 4,791,000            |
| <b>EBA.994 Layanan Perkantoran</b>  | <b>5,526,558,000</b> | <b>0</b>  | <b>1,625,730,749</b> | <b>550,571,428</b> | <b>2,176,302,177</b> | <b>39.38 %</b> | <b>3,350,255,823</b> |
| <b>001 Gaji dan Tunjangan</b>   | <b>4,085,459,000</b> | <b>0</b>  | <b>1,284,974,500</b> | <b>258,384,415</b> | <b>1,543,358,915</b> | <b>37.78 %</b> | <b>2,542,100,085</b> |
| 001.0A Pembayaran gaji dan tunjangan  | 4,085,459,000        | 0         | 1,284,974,500        | 258,384,415        | 1,543,358,915        | 37.78 %        | 2,542,100,085        |
| 511111 Belanja Gaji Pokok PNS   | 1,716,263,000        | 0         | 525,490,600          | 109,689,800        | 635,180,400          | 37.01 %        | 1,081,082,600        |
| 000001. Belanja Gaji Pokok PNS  | 1,470,787,000        | 0         | 422,675,600          | 108,253,200        | 530,928,800          | 36.10 %        | 939,858,200          |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13)                                       | 126,798,000          | 0         | 0                    | 0                  | 0                    | 0.00 %         | 126,798,000          |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14)                                       | 118,678,000          | 0         | 102,815,000          | 1,436,600          | 104,251,600          | 87.84 %        | 14,426,400           |
| 511119 Belanja Pembulatan Gaji PNS  | 27,000               | 0         | 6,761                | 2,132              | 8,893                | 32.94 %        | 18,107               |
| 000004. Belanja Pembulatan Gaji PNS   | 23,000               | 0         | 5,119                | 1,832              | 6,951                | 30.22 %        | 16,049               |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13)                                  | 2,000                | 0         | 0                    | 0                  | 0                    | 0.00 %         | 2,000                |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14)                                  | 2,000                | 0         | 1,642                | 300                | 1,942                | 97.10 %        | 58                   |
| 511121 Belanja Tunj. Suami/Istri PNS  | 111,440,000          | 0         | 35,124,130           | 7,178,278          | 42,302,408           | 37.96 %        | 69,137,592           |
| 000007. Belanja Tunj. Suami/Istri PNS   | 95,454,000           | 0         | 28,242,836           | 7,132,242          | 35,375,078           | 37.06 %        | 60,078,922           |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13)                                | 8,307,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 8,307,000            |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14)                                | 7,679,000            | 0         | 6,881,294            | 46,036             | 6,927,330            | 90.21 %        | 751,670              |
| 511122 Belanja Tunj. Anak PNS   | 31,444,000           | 0         | 11,452,338           | 2,325,360          | 13,777,698           | 43.82 %        | 17,666,302           |

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\*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

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

Periode Mei 2023

**Kementerian** : 005 MAHKAMAH AGUNG  
**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 098221 PENGADILAN NEGERI SITUBONDO

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2023  |                    |                    |                | SISA ANGGARAN      |
|---|----------------------|-----------|--------------------|--------------------|--------------------|----------------|--------------------|
|   |                      |           | Periode Lalu       | Periode Ini        | s.d. Periode       | %              |                    |
| 000010. Belanja Tunj. Anak PNS                        | 27,043,000           | 0         | 9,167,474          | 2,325,360          | 11,492,834         | 42.50 %        | 15,550,166         |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13)           | 2,289,000            | 0         | 0                  | 0                  | 0                  | 0.00 %         | 2,289,000          |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14)           | 2,112,000            | 0         | 2,284,864          | 0                  | 2,284,864          | 108.18         | -172,864           |
| 511123 Belanja Tunj. Struktural PNS                   | 36,400,000           | 0         | 13,000,000         | 2,600,000          | 15,600,000         | 42.86 %        | 20,800,000         |
| 000013. Belanja Tunjangan Struktural PNS              | 31,200,000           | 0         | 10,400,000         | 2,600,000          | 13,000,000         | 41.67 %        | 18,200,000         |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,600,000            | 0         | 0                  | 0                  | 0                  | 0.00 %         | 2,600,000          |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,600,000            | 0         | 2,600,000          | 0                  | 2,600,000          | 100.00         | 0                  |
| 511124 Belanja Tunj. Fungsional PNS                   | 1,552,910,000        | 0         | 541,485,000        | 106,110,000        | 647,595,000        | 41.70 %        | 905,315,000        |
| 000016. Belanja Tunj. Fungsional PNS                  | 1,333,500,000        | 0         | 435,600,000        | 106,110,000        | 541,710,000        | 40.62 %        | 791,790,000        |
| 000017. Belanja Tunj. Fungsional PNS (Gaji ke 13)     | 118,925,000          | 0         | 0                  | 0                  | 0                  | 0.00 %         | 118,925,000        |
| 000018. Belanja Tunj. Fungsional PNS (Gaji ke 14)     | 100,485,000          | 0         | 105,885,000        | 0                  | 105,885,000        | 105.37         | -5,400,000         |
| 511125 Belanja Tunj. PPh PNS                          | 178,930,000          | 0         | 63,267,651         | 11,136,345         | 74,403,996         | 41.58 %        | 104,526,004        |
| 000019. Belanja Tunjangan PPh PNS                     | 130,696,000          | 0         | 41,701,771         | 11,136,345         | 52,838,116         | 40.43 %        | 77,857,884         |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13)        | 25,898,000           | 0         | 0                  | 0                  | 0                  | 0.00 %         | 25,898,000         |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14)        | 22,336,000           | 0         | 21,565,880         | 0                  | 21,565,880         | 96.55 %        | 770,120            |
| 511126 Belanja Tunj. Beras PNS                        | 84,876,000           | 0         | 27,592,020         | 5,431,500          | 33,023,520         | 38.91 %        | 51,852,480         |
| 000022. Belanja Tunj Beras PNS                        | 84,876,000           | 0         | 27,592,020         | 5,431,500          | 33,023,520         | 38.91 %        | 51,852,480         |
| 511129 Belanja Uang Makan PNS                         | 332,640,000          | 0         | 62,241,000         | 12,996,000         | 75,237,000         | 22.62 %        | 257,403,000        |
| 000023. Belanja Uang Makan PNS                        | 332,640,000          | 0         | 62,241,000         | 12,996,000         | 75,237,000         | 22.62 %        | 257,403,000        |
| 511151 Belanja Tunjangan Umum PNS                     | 40,529,000           | 0         | 5,315,000          | 915,000            | 6,230,000          | 15.37 %        | 34,299,000         |
| 000024. Belanja Tunjangan Umum PNS                    | 34,739,000           | 0         | 4,400,000          | 915,000            | 5,315,000          | 15.30 %        | 29,424,000         |
| 000025. Belanja Tunjangan Umum PNS (gaji ke 13)       | 2,895,000            | 0         | 0                  | 0                  | 0                  | 0.00 %         | 2,895,000          |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 14)       | 2,895,000            | 0         | 915,000            | 0                  | 915,000            | 31.61 %        | 1,980,000          |
| <b>002 Operasional dan Pemeliharaan Kantor</b>        | <b>1,441,099,000</b> | <b>0</b>  | <b>340,756,249</b> | <b>292,187,013</b> | <b>632,943,262</b> | <b>43.92 %</b> | <b>808,155,738</b> |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN              | 534,814,000          | 0         | 161,294,616        | 46,302,600         | 207,597,216        | 38.82 %        | 327,216,784        |
| 521111 Belanja Keperluan Perkantoran                  | 482,116,000          | 0         | 145,016,000        | 36,811,000         | 181,827,000        | 37.71 %        | 300,289,000        |

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Periode Mei 2023

**Kementerian** : 005 MAHKAMAH AGUNG  
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**Satuan Kerja** : 098221 PENGADILAN NEGERI SITUBONDO

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| Uraian  | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|   |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000027. Satpam  | 99,240,000  | 0         | 24,810,000        | 8,270,000   | 33,080,000   | 33.33 % | 66,160,000    |
| 000028. Pengemudi                                       | 148,860,000 | 0         | 37,215,000        | 12,405,000  | 49,620,000   | 33.33 % | 99,240,000    |
| 000029. Pramubakti                                      | 180,432,000 | 0         | 45,108,000        | 15,036,000  | 60,144,000   | 33.33 % | 120,288,000   |
| 000030. THR Satpam                                      | 8,270,000   | 0         | 8,270,000         | 0           | 8,270,000    | 100.00  | 0             |
| 000031. THR Pengemudi                                   | 12,405,000  | 0         | 12,405,000        | 0           | 12,405,000   | 100.00  | 0             |
| 000032. THR Pramubakti                                  | 15,036,000  | 0         | 15,036,000        | 0           | 15,036,000   | 100.00  | 0             |
| 000033. Keperluan Alat Rumah Tangga Kantor              | 12,873,000  | 0         | 2,172,000         | 1,100,000   | 3,272,000    | 25.42 % | 9,601,000     |
| 000074. Pembelian Inventarisasi di bawah kapitalisasi   | 5,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 5,000,000     |
| 521811 Belanja Barang Persediaan Barang Konsumsi        | 52,698,000  | 0         | 16,278,616        | 9,491,600   | 25,770,216   | 48.90 % | 26,927,784    |
| 000034. Biaya Keperluan Sehari-hari Perkantoran         | 52,698,000  | 0         | 16,278,616        | 9,491,600   | 25,770,216   | 48.90 % | 26,927,784    |
| 002.0B LANGGANAN DAYA DAN JASA                          | 199,896,000 | 0         | 57,700,971        | 19,774,413  | 77,475,384   | 38.76 % | 122,420,616   |
| 521111 Belanja Keperluan Perkantoran                    | 175,356,000 | 0         | 56,670,500        | 16,426,000  | 73,096,500   | 41.68 % | 102,259,500   |
| 000035. Langganan Internet                              | 170,556,000 | 0         | 55,496,500        | 15,331,000  | 70,827,500   | 41.53 % | 99,728,500    |
| 000036. Lisensi Video Conference                        | 4,800,000   | 0         | 1,174,000         | 1,095,000   | 2,269,000    | 47.27 % | 2,531,000     |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat         | 4,740,000   | 0         | 372,500           | 904,000     | 1,276,500    | 26.93 % | 3,463,500     |
| 000037. Biaya Pengiriman Surat Dinas/Pos                | 4,740,000   | 0         | 372,500           | 904,000     | 1,276,500    | 26.93 % | 3,463,500     |
| 522112 Belanja Langganan Telepon                        | 1,800,000   | 0         | 119,721           | 359,163     | 478,884      | 26.60 % | 1,321,116     |
| 000038. Langganan Telepon                               | 1,800,000   | 0         | 119,721           | 359,163     | 478,884      | 26.60 % | 1,321,116     |
| 522113 Belanja Langganan Air                            | 18,000,000  | 0         | 538,250           | 2,085,250   | 2,623,500    | 14.57 % | 15,376,500    |
| 000039. Langganan Air                                   | 18,000,000  | 0         | 538,250           | 2,085,250   | 2,623,500    | 14.58 % | 15,376,500    |
| 002.0C PEMELIHARAAN KANTOR                              | 512,067,000 | 0         | 94,800,500        | 189,113,000 | 283,913,500  | 55.44 % | 228,153,500   |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan         | 237,680,000 | 0         | 13,328,500        | 171,503,000 | 184,831,500  | 77.76 % | 52,848,500    |
| 000040. Pemeliharaan Halaman Gedung Kantor              | 5,140,000   | 0         | 3,014,000         | 170,000     | 3,184,000    | 61.95 % | 1,956,000     |
| 000041. Pemeliharaan Gedung Kantor                      | 232,540,000 | 0         | 10,314,500        | 171,333,000 | 181,647,500  | 78.11 % | 50,892,500    |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 88,400,000  | 0         | 49,969,000        | 0           | 49,969,000   | 56.53 % | 38,431,000    |
| 000042. Pemeliharaan Rumah Dinas                        | 88,400,000  | 0         | 49,969,000        | 0           | 49,969,000   | 56.53 % | 38,431,000    |

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Periode Mei 2023

**Kementerian** : 005 MAHKAMAH AGUNG  
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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin          | 185,987,000 | 0         | 31,503,000        | 17,610,000  | 49,113,000   | 26.41 % | 136,874,000   |
| 000043. Pemeliharaan Genset                              | 4,190,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 4,190,000     |
| 000044. BBM Genset                                       | 3,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 3,000,000     |
| 000045. Pemeliharaan Kendaraan Bermotor Roda 2           | 21,900,000  | 0         | 3,258,000         | 1,500,000   | 4,758,000    | 21.73 % | 17,142,000    |
| 000046. Pemeliharaan PC                                  | 16,779,000  | 0         | 350,000           | 2,350,000   | 2,700,000    | 16.09 % | 14,079,000    |
| 000047. Pemeliharaan Printer                             | 13,800,000  | 0         | 965,000           | 1,600,000   | 2,565,000    | 18.59 % | 11,235,000    |
| 000048. Pemeliharaan AC Split                            | 13,420,000  | 0         | 2,590,000         | 3,385,000   | 5,975,000    | 44.52 % | 7,445,000     |
| 000049. Pemeliharaan Perangkat Jaringan                  | 5,378,000   | 0         | 2,510,000         | 975,000     | 3,485,000    | 64.80 % | 1,893,000     |
| 000050. Pemeliharaan Kendaraan Bermotor Roda 4           | 107,520,000 | 0         | 21,830,000        | 7,800,000   | 29,630,000   | 27.56 % | 77,890,000    |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 94,522,000  | 0         | 18,501,000        | 26,677,000  | 45,178,000   | 47.80 % | 49,344,000    |
| 521111 Belanja Keperluan Perkantoran                     | 20,518,000  | 0         | 0                 | 20,510,000  | 20,510,000   | 99.96 % | 8,000         |
| 000051. Pakaian Dinas Pegawai Non Hakim                  | 12,075,000  | 0         | 0                 | 12,070,000  | 12,070,000   | 99.96 % | 5,000         |
| 000052. Seragam Pegawai CPNS                             | 4,560,000   | 0         | 0                 | 4,560,000   | 4,560,000    | 100.00  | 0             |
| 000053. Pakaian Kerja Satpam                             | 1,250,000   | 0         | 0                 | 1,250,000   | 1,250,000    | 100.00  | 0             |
| 000054. Pakaian Kerja Pengemudi                          | 1,153,000   | 0         | 0                 | 1,150,000   | 1,150,000    | 99.74 % | 3,000         |
| 000055. Pakaian Kerja Pramubakti                         | 1,480,000   | 0         | 0                 | 1,480,000   | 1,480,000    | 100.00  | 0             |
| 521115 Belanja Honor Operasional Satuan Kerja            | 74,004,000  | 0         | 18,501,000        | 6,167,000   | 24,668,000   | 33.33 % | 49,336,000    |
| 000056. Honor Bendahara PNPB                             | 3,600,000   | 0         | 900,000           | 300,000     | 1,200,000    | 33.33 % | 2,400,000     |
| 000057. Honor Kuasa Pengguna Anggaran                    | 21,756,000  | 0         | 5,439,000         | 1,813,000   | 7,252,000    | 33.33 % | 14,504,000    |
| 000058. Honor Penguji Tagihan dan Penandatanganan SPM    | 11,880,000  | 0         | 2,970,000         | 990,000     | 3,960,000    | 33.33 % | 7,920,000     |
| 000059. Honor Bendahara Pengeluaran                      | 8,400,000   | 0         | 2,100,000         | 700,000     | 2,800,000    | 33.33 % | 5,600,000     |
| 000060. Honor Staf Pengelola Keuangan                    | 7,200,000   | 0         | 1,800,000         | 600,000     | 2,400,000    | 33.33 % | 4,800,000     |
| 000061. Honor Pejabat Pembuat Komitmen                   | 21,168,000  | 0         | 5,292,000         | 1,764,000   | 7,056,000    | 33.33 % | 14,112,000    |
| 002.0G RAPAT KOORDINASI INTERNAL                         | 4,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 4,000,000     |
| 521119 Belanja Barang Operasional Lainnya                | 4,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 4,000,000     |
| 000064. Konsumsi   | 4,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 4,000,000     |

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002.0H KONSULTASI KE PUSAT/TINGKAT BANDING               | 50,160,000  | 0         | 5,390,000         | 4,510,000   | 9,900,000    | 19.74 % | 40,260,000    |
| 524111 Belanja Perjalanan Dinas Biasa                    | 50,160,000  | 0         | 5,390,000         | 4,510,000   | 9,900,000    | 19.74 % | 40,260,000    |
| 000065. Transport Riil                                   | 7,000,000   | 0         | 1,700,000         | 0           | 1,700,000    | 24.29 % | 5,300,000     |
| 000066. Penginapan                                       | 12,000,000  | 0         | 0                 | 0           | 0            | 0.00 %  | 12,000,000    |
| 000067. Uang Harian                                      | 31,160,000  | 0         | 3,690,000         | 4,510,000   | 8,200,000    | 26.32 % | 22,960,000    |
| 002.0I KONSULTASI KE KPPN/KANWIL DJPb/KPKNL              | 13,200,000  | 0         | 1,230,000         | 410,000     | 1,640,000    | 12.42 % | 11,560,000    |
| 524111 Belanja Perjalanan Dinas Biasa                    | 13,200,000  | 0         | 1,230,000         | 410,000     | 1,640,000    | 12.42 % | 11,560,000    |
| 000068. Uang Harian                                      | 8,200,000   | 0         | 1,230,000         | 410,000     | 1,640,000    | 20.00 % | 6,560,000     |
| 000069. Uang Transport Riil                              | 5,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 5,000,000     |
| 002.0J PENANGGULANGAN COVID-19                           | 40,000      | 0         | 39,162            | 0           | 39,162       | 97.91 % | 838           |
| 521119 Belanja Barang Operasional Lainnya                | 40,000      | 0         | 39,162            | 0           | 39,162       | 97.91 % | 838           |
| 000070. Penyemprotan disinfektan                         | 40,000      | 0         | 39,162            | 0           | 39,162       | 97.90 % | 838           |
| 002.0K Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 32,400,000  | 0         | 1,800,000         | 5,400,000   | 7,200,000    | 22.22 % | 25,200,000    |
| 522141 Belanja Sewa                                      | 32,400,000  | 0         | 1,800,000         | 5,400,000   | 7,200,000    | 22.22 % | 25,200,000    |
| 000071. Bantuan Sewa Rumah Dinas                         | 32,400,000  | 0         | 1,800,000         | 5,400,000   | 7,200,000    | 22.22 % | 25,200,000    |

\*Lock Pagu adalah jumlah pagu yang sedang dalam proses usulan revisi DIPA atau POK. Lock pagu akan hilang setelah usulan revisi DIPA/POK selesai menjadi DIPA.

\*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir