

# LAPORAN REALISASI SP2D TA 2025

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

Periode Oktober 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 402571 PENGADILAN AGAMA NEGARA

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| Uraian                                                                                                 | Pagu Revisi          | Lock Pagu | Realisasi TA 2025    |                    |                      |                | SISA ANGGARAN      |
|--------------------------------------------------------------------------------------------------------|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
|                                                                                                        |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                    |
| <b>JUMLAH SELURUHNYA</b>                                                                               | <b>3,777,655,000</b> | <b>0</b>  | <b>2,673,785,076</b> | <b>249,699,468</b> | <b>2,923,484,544</b> | <b>77.39 %</b> | <b>854,170,456</b> |
| WA Program Dukungan Manajemen                                                                          | 3,777,655,000        | 0         | 2,673,785,076        | 249,699,468        | 2,923,484,544        | 77.39 %        | 854,170,456        |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung                                    | 551,791,000          | 0         | 514,000,000          | 0                  | 514,000,000          | 93.15 %        | 37,791,000         |
| EBB Layanan Sarana dan Prasarana Internal                                                              | 551,791,000          | 0         | 514,000,000          | 0                  | 514,000,000          | 93.15 %        | 37,791,000         |
| EBB.951 Layanan Sarana Internal                                                                        | 551,791,000          | 0         | 514,000,000          | 0                  | 514,000,000          | 93.15 %        | 37,791,000         |
| 051 Pengadaan kendaraan bermotor                                                                       | 413,291,000          | 0         | 376,000,000          | 0                  | 376,000,000          | 90.98 %        | 37,291,000         |
| 051.0A PENGADAAN KENDARAAN DINAS                                                                       | 413,291,000          | 0         | 376,000,000          | 0                  | 376,000,000          | 90.98 %        | 37,291,000         |
| 532111 Belanja Modal Peralatan dan Mesin                                                               | 413,291,000          | 0         | 376,000,000          | 0                  | 376,000,000          | 90.98 %        | 37,291,000         |
| 000001. Kendaraan Roda 4                                                                               | 413,291,000          | 0         | 376,000,000          | 0                  | 376,000,000          | 90.98 %        | 37,291,000         |
| 053 Pengadaan peralatan fasilitas perkantoran                                                          | 138,500,000          | 0         | 138,000,000          | 0                  | 138,000,000          | 99.64 %        | 500,000            |
| 053.0A FASILITAS PERKANTORAN                                                                           | 138,500,000          | 0         | 138,000,000          | 0                  | 138,000,000          | 99.64 %        | 500,000            |
| 532111 Belanja Modal Peralatan dan Mesin                                                               | 138,500,000          | 0         | 138,000,000          | 0                  | 138,000,000          | 99.64 %        | 500,000            |
| 000002. AC Split                                                                                       | 95,000,000           | 0         | 94,700,005           | 0                  | 94,700,005           | 99.68 %        | 299,995            |
| 000003. AC Standing                                                                                    | 43,500,000           | 0         | 43,299,995           | 0                  | 43,299,995           | 99.54 %        | 200,005            |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 3,225,864,000        | 0         | 2,159,785,076        | 249,699,468        | 2,409,484,544        | 74.69 %        | 816,379,456        |
| EBA Layanan Dukungan Manajemen Internal                                                                | 3,225,564,000        | 0         | 2,159,785,076        | 249,699,468        | 2,409,484,544        | 74.70 %        | 816,079,456        |
| EBA.962 Layanan Umum                                                                                   | 700,000              | 0         | 700,000              | 0                  | 700,000              | 100.00         | 0                  |
| 051 Dukungan Manajemen Non Operasional Pengadilan                                                      | 700,000              | 0         | 700,000              | 0                  | 700,000              | 100.00         | 0                  |
| 051.0A PERALATAN DAN MESIN EKSTRAKOMPTABEL                                                             | 700,000              | 0         | 700,000              | 0                  | 700,000              | 100.00         | 0                  |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                                                   | 700,000              | 0         | 700,000              | 0                  | 700,000              | 100.00         | 0                  |
| 000077. Dispenser                                                                                      | 700,000              | 0         | 700,000              | 0                  | 700,000              | 100.00         | 0                  |
| EBA.994 Layanan Perkantoran                                                                            | 3,224,864,000        | 0         | 2,159,085,076        | 249,699,468        | 2,408,784,544        | 74.69 %        | 816,079,456        |
| 001 Gaji dan Tunjangan                                                                                 | 2,500,162,000        | 0         | 1,649,870,322        | 178,499,492        | 1,828,369,814        | 73.13 %        | 671,792,186        |
| 001.0A Pembayaran gaji dan tunjangan                                                                   | 2,500,162,000        | 0         | 1,649,870,322        | 178,499,492        | 1,828,369,814        | 73.13 %        | 671,792,186        |
| 511111 Belanja Gaji Pokok PNS                                                                          | 948,673,000          | 0         | 611,229,840          | 60,410,140         | 671,639,980          | 70.80 %        | 277,033,020        |

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| Uraian |                                                       | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA<br>ANGGARAN |
|--------|-------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|------------------|
|        |                                                       |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |                  |
|        | 000004. Belanja Gaji Pokok PNS                        | 786,273,000 | 0         | 508,427,360       | 60,410,140  | 568,837,500  | 72.35 % | 217,435,500      |
|        | 000005. Belanja Gaji Pokok PNS (gaji ke 13)           | 81,200,000  | 0         | 52,478,800        | 0           | 52,478,800   | 64.63 % | 28,721,200       |
|        | 000006. Belanja Gaji Pokok PNS (THR)                  | 81,200,000  | 0         | 50,323,680        | 0           | 50,323,680   | 61.97 % | 30,876,320       |
| 511119 | Belanja Pembulatan Gaji PNS                           | 18,000      | 0         | 10,450            | 973         | 11,423       | 63.46 % | 6,577            |
|        | 000007. Belanja Pembulatan Gaji PNS                   | 16,000      | 0         | 8,758             | 973         | 9,731        | 60.82 % | 6,269            |
|        | 000008. Belanja Pembulatan Gaji PNS (gaji ke 13)      | 1,000       | 0         | 928               | 0           | 928          | 92.80 % | 72               |
|        | 000009. Belanja Pembulatan Gaji PNS (THR)             | 1,000       | 0         | 764               | 0           | 764          | 76.40 % | 236              |
| 511121 | Belanja Tunj. Suami/Istri PNS                         | 79,050,000  | 0         | 33,835,720        | 2,658,530   | 36,494,250   | 46.17 % | 42,555,750       |
|        | 000010. Belanja Tunj. Suami/Istri PNS                 | 67,756,000  | 0         | 27,613,200        | 2,658,530   | 30,271,730   | 44.68 % | 37,484,270       |
|        | 000011. Belanja Tunj. Suami/Istri PNS (gaji ke 13)    | 5,647,000   | 0         | 3,130,580         | 0           | 3,130,580    | 55.44 % | 2,516,420        |
|        | 000012. Belanja Tunj. Suami/Istri PNS (THR)           | 5,647,000   | 0         | 3,091,940         | 0           | 3,091,940    | 54.75 % | 2,555,060        |
| 511122 | Belanja Tunj. Anak PNS                                | 18,770,000  | 0         | 9,260,620         | 759,522     | 10,020,142   | 53.38 % | 8,749,858        |
|        | 000013. Belanja Tunj. Anak PNS                        | 14,000,000  | 0         | 7,563,032         | 759,522     | 8,322,554    | 59.45 % | 5,677,446        |
|        | 000014. Belanja Tunj. Anak PNS (gaji ke 13)           | 2,385,000   | 0         | 853,932           | 0           | 853,932      | 35.80 % | 1,531,068        |
|        | 000015. Belanja Tunj. Anak PNS (THR)                  | 2,385,000   | 0         | 843,656           | 0           | 843,656      | 35.37 % | 1,541,344        |
| 511123 | Belanja Tunj. Struktural PNS                          | 28,140,000  | 0         | 11,330,000        | 1,030,000   | 12,360,000   | 43.92 % | 15,780,000       |
|        | 000016. Belanja Tunjangan Struktural PNS              | 24,120,000  | 0         | 9,270,000         | 1,030,000   | 10,300,000   | 42.70 % | 13,820,000       |
|        | 000017. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,010,000   | 0         | 1,030,000         | 0           | 1,030,000    | 51.24 % | 980,000          |
|        | 000018. Belanja Tunjangan Struktural PNS (THR)        | 2,010,000   | 0         | 1,030,000         | 0           | 1,030,000    | 51.24 % | 980,000          |
| 511124 | Belanja Tunj. Fungsional PNS                          | 88,000,000  | 0         | 19,815,000        | 1,665,000   | 21,480,000   | 24.41 % | 66,520,000       |
|        | 000019. Belanja Tunjangan Fungsional PNS              | 83,000,000  | 0         | 16,365,000        | 1,665,000   | 18,030,000   | 21.72 % | 64,970,000       |
|        | 000020. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 2,500,000   | 0         | 1,725,000         | 0           | 1,725,000    | 69.00 % | 775,000          |
|        | 000021. Belanja Tunjangan Fungsional PNS (THR)        | 2,500,000   | 0         | 1,725,000         | 0           | 1,725,000    | 69.00 % | 775,000          |
| 511125 | Belanja Tunj. PPh PNS                                 | 10,910,000  | 0         | 2,655,739         | 0           | 2,655,739    | 24.34 % | 8,254,261        |
|        | 000022. Belanja Tunjangan PPh PNS                     | 8,450,000   | 0         | 99,330            | 0           | 99,330       | 1.18 %  | 8,350,670        |
|        | 000023. Belanja Tunjangan PPh PNS (gaji ke 13)        | 1,298,000   | 0         | 1,395,101         | 0           | 1,395,101    | 107.48  | -97,101          |

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| Uraian                                                         | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|----------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000024. Belanja Tunjangan PPh PNS (THR)                        | 1,162,000   | 0         | 1,161,308         | 0           | 1,161,308    | 99.94 % | 692           |
| 511126 Belanja Tunj. Beras PNS                                 | 35,993,000  | 0         | 27,736,860        | 2,607,120   | 30,343,980   | 84.31 % | 5,649,020     |
| 000025. Belanja Tunj Beras PNS                                 | 35,993,000  | 0         | 27,736,860        | 2,607,120   | 30,343,980   | 84.31 % | 5,649,020     |
| 511129 Belanja Uang Makan PNS                                  | 135,103,000 | 0         | 94,957,000        | 14,168,000  | 109,125,000  | 80.77 % | 25,978,000    |
| 000026. Belanja Uang Makan PNS                                 | 135,103,000 | 0         | 94,957,000        | 14,168,000  | 109,125,000  | 80.77 % | 25,978,000    |
| 511151 Belanja Tunjangan Umum PNS                              | 19,285,000  | 0         | 13,950,000        | 1,830,000   | 15,780,000   | 81.83 % | 3,505,000     |
| 000027. Belanja Tunjangan Umum PNS                             | 15,235,000  | 0         | 12,110,000        | 1,830,000   | 13,940,000   | 91.50 % | 1,295,000     |
| 000028. Belanja Tunjangan Umum PNS (gaji ke 13)                | 2,025,000   | 0         | 920,000           | 0           | 920,000      | 45.43 % | 1,105,000     |
| 000029. Belanja Tunjangan Umum PNS (THR)                       | 2,025,000   | 0         | 920,000           | 0           | 920,000      | 45.43 % | 1,105,000     |
| 511157 Belanja Tunjangan Kemahalan Hakim                       | 48,600,000  | 0         | 36,450,000        | 4,050,000   | 40,500,000   | 83.33 % | 8,100,000     |
| 000030. Tunjangan Kemahalan Hakim Karir                        | 48,600,000  | 0         | 36,450,000        | 4,050,000   | 40,500,000   | 83.33 % | 8,100,000     |
| 511324 Belanja Tunj. PPh Pejabat Negara                        | 180,790,000 | 0         | 115,363,980       | 8,351,114   | 123,715,094  | 68.43 % | 57,074,906    |
| 000088. Belanja Tunjangan PPh Pejabat Negara                   | 140,586,000 | 0         | 75,160,026        | 8,351,114   | 83,511,140   | 59.40 % | 57,074,860    |
| 000089. Belanja Tunjangan PPh Pejabat Negara (gaji 13)         | 20,102,000  | 0         | 20,101,977        | 0           | 20,101,977   | 100.00  | 23            |
| 000090. Belanja Tunjangan PPh Pejabat Negara (THR)             | 20,102,000  | 0         | 20,101,977        | 0           | 20,101,977   | 100.00  | 23            |
| 511339 Belanja Tunjangan Penghasilan Pejabat Negara            | 890,808,000 | 0         | 655,600,000       | 59,600,000  | 715,200,000  | 80.29 % | 175,608,000   |
| 000085. Belanja Tunjangan Penghasilan Pejabat Negara           | 771,608,000 | 0         | 536,400,000       | 59,600,000  | 596,000,000  | 77.24 % | 175,608,000   |
| 000086. Belanja Tunjangan Penghasilan Pejabat Negara (gaji 13) | 59,600,000  | 0         | 59,600,000        | 0           | 59,600,000   | 100.00  | 0             |
| 000087. Belanja Tunjangan Penghasilan Pejabat Negara (THR)     | 59,600,000  | 0         | 59,600,000        | 0           | 59,600,000   | 100.00  | 0             |
| 511611 Belanja Gaji Pokok PPPK                                 | 3,000       | 0         | 14,633,800        | 14,633,800  | 29,267,600   | 975,586 | -29,264,600   |
| 000093. Belanja Gaji Pokok PPPK                                | 1,000       | 0         | 14,633,800        | 14,633,800  | 29,267,600   | 2,926,7 | -29,266,600   |
| 000094. Belanja Gaji Pokok PPPK Gaji ke-13                     | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000095. Belanja Gaji Pokok PPPK ke-14                          | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511619 Belanja Pembulatan Gaji PPPK                            | 3,000       | 0         | 307               | 287         | 594          | 19.80 % | 2,406         |
| 000099. Belanja Pembulatan Gaji PPPK                           | 1,000       | 0         | 307               | 287         | 594          | 59.40 % | 406           |

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| Uraian                                           | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|--------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000100. Belanja Pembulatan Gaji PPPK ke-13       | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000101. Belanja Pembulatan Gaji PPPK ke-14       | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511621 Belanja Tunjangan Suami/Istri PPPK        | 3,000       | 0         | 891,870           | 891,870     | 1,783,740    | 59,458. | -1,780,740    |
| 000096. Belanja Tunjangan Suami/Istri PPPK       | 1,000       | 0         | 891,870           | 891,870     | 1,783,740    | 178,374 | -1,782,740    |
| 000097. Belanja Tunjangan Suami/Istri PPPK ke-13 | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000098. Belanja Tunjangan Suami/Istri PPPK ke-14 | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511622 Belanja Tunjangan Anak PPPK               | 3,000       | 0         | 292,676           | 292,676     | 585,352      | 19,511. | -582,352      |
| 000102. Belanja Tunjangan Anak PPPK              | 1,000       | 0         | 292,676           | 292,676     | 585,352      | 58,535. | -584,352      |
| 000103. Belanja Tunjangan Anak PPPK ke-13        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000104. Belanja Tunjangan Anak PPPK ke-14        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511623 Belanja Tunjangan Struktural PPPK         | 3,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 3,000         |
| 000105. Belanja Tunjangan Struktural PPPK        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000106. Belanja Tunjangan Struktural PPPK ke-13  | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000107. Belanja Tunjangan Struktural PPPK ke-14  | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511624 Belanja Tunjangan Fungsional PPPK         | 3,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 3,000         |
| 000108. Belanja Tunjangan Fungsional PPPK        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000109. Belanja Tunjangan Fungsional PPPK ke-13  | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000110. Belanja Tunjangan Fungsional PPPK ke-14  | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 511625 Belanja Tunjangan Beras PPPK              | 1,000       | 0         | 941,460           | 941,460     | 1,882,920    | 188,292 | -1,881,920    |
| 000111. Belanja Tunjangan Beras PPPK             | 1,000       | 0         | 941,460           | 941,460     | 1,882,920    | 188,292 | -1,881,920    |
| 511628 Belanja Uang Makan PPPK                   | 16,000,000  | 0         | 0                 | 3,694,000   | 3,694,000    | 23.09 % | 12,306,000    |
| 000112. Belanja Tunjangan Makan PPPK             | 16,000,000  | 0         | 0                 | 3,694,000   | 3,694,000    | 23.09 % | 12,306,000    |
| 511633 Belanja Tunjangan Umum PPPK               | 3,000       | 0         | 915,000           | 915,000     | 1,830,000    | 61,000. | -1,827,000    |
| 000113. Belanja Tunjangan Umum PPPK              | 1,000       | 0         | 915,000           | 915,000     | 1,830,000    | 183,000 | -1,829,000    |
| 000114. Belanja Tunjangan Umum PPPK ke-13        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |
| 000115. Belanja Tunjangan Umum PPPK ke-14        | 1,000       | 0         | 0                 | 0           | 0            | 0.00 %  | 1,000         |

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|--------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002 Operasional dan Pemeliharaan Kantor          | 724,702,000 | 0         | 509,214,754       | 71,199,976  | 580,414,730  | 80.09 % | 144,287,270   |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN         | 200,101,000 | 0         | 166,437,600       | 4,027,200   | 170,464,800  | 85.19 % | 29,636,200    |
| 521111 Belanja Keperluan Perkantoran             | 174,391,000 | 0         | 146,188,600       | 3,631,200   | 149,819,800  | 85.91 % | 24,571,200    |
| 000031. Air Minum Pegawai dan Pengunjung Sidang  | 4,560,000   | 0         | 3,730,000         | 370,000     | 4,100,000    | 89.91 % | 460,000       |
| 000032. Keperluan Alat Rumah Tangga              | 25,656,000  | 0         | 13,364,000        | 3,130,000   | 16,494,000   | 64.29 % | 9,162,000     |
| 000033. Jamuan Tamu (Snack/ Kudapan)             | 12,000      | 0         | 0                 | 0           | 0            | 0.00 %  | 12,000        |
| 000034. Penjilidan (Non Perkara)                 | 863,000     | 0         | 124,600           | 131,200     | 255,800      | 29.64 % | 607,200       |
| 000035. Honorarium Satpam                        | 33,777,000  | 0         | 33,777,000        | 0           | 33,777,000   | 100.00  | 0             |
| 000036. Honorarium gaji ke-13 (THR) Satpam       | 3,753,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 3,753,000     |
| 000037. Honorarium Pengemudi                     | 33,777,000  | 0         | 33,777,000        | 0           | 33,777,000   | 100.00  | 0             |
| 000038. Honorarium gaji ke-13 (THR) Pengemudi    | 3,753,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 3,753,000     |
| 000039. Honorarium Pramubakti                    | 61,416,000  | 0         | 61,416,000        | 0           | 61,416,000   | 100.00  | 0             |
| 000040. Honorarium gaji ke-13 (THR) Pramubakti   | 6,824,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 6,824,000     |
| 521119 Belanja Barang Operasional Lainnya        | 3,069,000   | 0         | 2,605,000         | 150,000     | 2,755,000    | 89.77 % | 314,000       |
| 000041. Spanduk/Banner                           | 3,069,000   | 0         | 2,605,000         | 150,000     | 2,755,000    | 89.77 % | 314,000       |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 22,641,000  | 0         | 17,644,000        | 246,000     | 17,890,000   | 79.02 % | 4,751,000     |
| 000042. ATK dan Barang Habis Pakai Lainnya       | 22,641,000  | 0         | 17,644,000        | 246,000     | 17,890,000   | 79.02 % | 4,751,000     |
| 002.0B LANGGANAN DAYA DAN JASA                   | 189,002,000 | 0         | 132,239,754       | 14,493,776  | 146,733,530  | 77.64 % | 42,268,470    |
| 521111 Belanja Keperluan Perkantoran             | 171,000,000 | 0         | 126,000,000       | 14,000,000  | 140,000,000  | 81.87 % | 31,000,000    |
| 000043. Langganan Internet                       | 171,000,000 | 0         | 126,000,000       | 14,000,000  | 140,000,000  | 81.87 % | 31,000,000    |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat  | 492,000     | 0         | 336,000           | 49,000      | 385,000      | 78.25 % | 107,000       |
| 000044. Biaya Pengiriman Surat Dinas             | 492,000     | 0         | 336,000           | 49,000      | 385,000      | 78.25 % | 107,000       |
| 522112 Belanja Langganan Telepon                 | 4,800,000   | 0         | 229,554           | 23,976      | 253,530      | 5.28 %  | 4,546,470     |
| 000045. Langganan Telepon                        | 4,800,000   | 0         | 229,554           | 23,976      | 253,530      | 5.28 %  | 4,546,470     |
| 522113 Belanja Langganan Air                     | 9,000,000   | 0         | 1,972,200         | 420,800     | 2,393,000    | 26.59 % | 6,607,000     |
| 000046. Langganan Air/Tangki Air                 | 9,000,000   | 0         | 1,972,200         | 420,800     | 2,393,000    | 26.59 % | 6,607,000     |

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\*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

# LAPORAN REALISASI SP2D TA 2025

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

Periode Oktober 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 402571 PENGADILAN AGAMA NEGARA

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| Uraian |                                                   | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|--------|---------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|        |                                                   |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 522141 | Belanja Sewa                                      | 3,710,000   | 0         | 3,702,000         | 0           | 3,702,000    | 99.78 % | 8,000         |
|        | 000091. Sewa Web Hosting                          | 2,380,000   | 0         | 2,380,000         | 0           | 2,380,000    | 100.00  | 0             |
|        | 000092. Sewa VPS                                  | 1,330,000   | 0         | 1,322,000         | 0           | 1,322,000    | 99.40 % | 8,000         |
| 002.0C | PEMELIHARAAN KANTOR                               | 215,544,000 | 0         | 118,162,000       | 40,889,000  | 159,051,000  | 73.79 % | 56,493,000    |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan          | 108,854,000 | 0         | 41,124,000        | 27,260,000  | 68,384,000   | 62.82 % | 40,470,000    |
|        | 000047. Pemeliharaan Gedung Kantor                | 94,454,000  | 0         | 41,124,000        | 21,900,000  | 63,024,000   | 66.72 % | 31,430,000    |
|        | 000048. Pemeliharaan Pagar Gedung Kantor          | 3,400,000   | 0         | 0                 | 3,400,000   | 3,400,000    | 100.00  | 0             |
|        | 000049. Pemeliharaan Halaman Gedung Kantor        | 11,000,000  | 0         | 0                 | 1,960,000   | 1,960,000    | 17.82 % | 9,040,000     |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya  | 7,000,000   | 0         | 3,977,000         | 1,880,000   | 5,857,000    | 83.67 % | 1,143,000     |
|        | 000050. Pemeliharaan Rumah Dinas                  | 7,000,000   | 0         | 3,977,000         | 1,880,000   | 5,857,000    | 83.67 % | 1,143,000     |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin          | 99,690,000  | 0         | 73,061,000        | 11,749,000  | 84,810,000   | 85.07 % | 14,880,000    |
|        | 000051. Bahan Bakar Genset                        | 1,500,000   | 0         | 1,425,000         | 75,000      | 1,500,000    | 100.00  | 0             |
|        | 000052. Pemeliharaan Genset                       | 3,000,000   | 0         | 1,500,000         | 1,500,000   | 3,000,000    | 100.00  | 0             |
|        | 000053. Pemeliharaan Kendaraan Bermotor Roda 2    | 16,002,000  | 0         | 12,000,000        | 2,850,000   | 14,850,000   | 92.80 % | 1,152,000     |
|        | 000054. Pemeliharaan Kendaraan Bermotor Roda 4    | 24,994,000  | 0         | 16,600,000        | 2,794,000   | 19,394,000   | 77.59 % | 5,600,000     |
|        | 000055. Bahan Bakar kendaraan Sewa                | 14,549,000  | 0         | 12,500,000        | 900,000     | 13,400,000   | 92.10 % | 1,149,000     |
|        | 000056. Pemeliharaan PC                           | 12,285,000  | 0         | 8,600,000         | 0           | 8,600,000    | 70.00 % | 3,685,000     |
|        | 000057. Pemeliharaan Printer                      | 11,040,000  | 0         | 8,290,000         | 1,675,000   | 9,965,000    | 90.26 % | 1,075,000     |
|        | 000058. Pemeliharaan Laptop/Notebook              | 10,220,000  | 0         | 7,246,000         | 1,955,000   | 9,201,000    | 90.03 % | 1,019,000     |
|        | 000059. Pemeliharaan AC Split                     | 6,100,000   | 0         | 4,900,000         | 0           | 4,900,000    | 80.33 % | 1,200,000     |
| 002.0D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 57,775,000  | 0         | 44,280,000        | 3,370,000   | 47,650,000   | 82.48 % | 10,125,000    |
| 521111 | Belanja Keperluan Perkantoran                     | 17,323,000  | 0         | 17,320,000        | 0           | 17,320,000   | 99.98 % | 3,000         |
|        | 000060. Pakaian Dinas Hakim                       | 2,934,000   | 0         | 2,934,000         | 0           | 2,934,000    | 100.00  | 0             |
|        | 000061. Pakaian Dinas ASN                         | 8,805,000   | 0         | 8,802,000         | 0           | 8,802,000    | 99.97 % | 3,000         |
|        | 000062. Pakaian Dinas CPNS                        | 2,934,000   | 0         | 2,934,000         | 0           | 2,934,000    | 100.00  | 0             |
|        | 000063. Pakaian Kerja Pramubakti Dan Pengemudi    | 1,650,000   | 0         | 1,650,000         | 0           | 1,650,000    | 100.00  | 0             |

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\*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir

# LAPORAN REALISASI SP2D TA 2025

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

Periode Oktober 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 402571 PENGADILAN AGAMA NEGARA

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| Uraian                                  |                                                                | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|-----------------------------------------|----------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                         |                                                                |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
|                                         | 000064. Pakaian Kerja Satpam                                   | 1,000,000   | 0         | 1,000,000         | 0           | 1,000,000    | 100.00  | 0             |
| 521115                                  | Belanja Honor Operasional Satuan Kerja                         | 40,452,000  | 0         | 26,960,000        | 3,370,000   | 30,330,000   | 74.98 % | 10,122,000    |
|                                         | 000065. Honorarium Pejabat Kuasa Pengguna Anggaran             | 16,440,000  | 0         | 10,960,000        | 1,370,000   | 12,330,000   | 75.00 % | 4,110,000     |
|                                         | 000066. Honorarium Pejabat Pembuat Komitmen                    | 12,000      | 0         | 0                 | 0           | 0            | 0.00 %  | 12,000        |
|                                         | 000067. Honorarium Pejabat Penguji Tagihan Penandatanganan SPM | 6,360,000   | 0         | 4,240,000         | 530,000     | 4,770,000    | 75.00 % | 1,590,000     |
|                                         | 000068. Honorarium Bendahara Pengeluaran                       | 5,640,000   | 0         | 3,760,000         | 470,000     | 4,230,000    | 75.00 % | 1,410,000     |
|                                         | 000069. Honorarium Bendahara Pengelola Penerima PNBPN          | 3,600,000   | 0         | 2,400,000         | 300,000     | 2,700,000    | 75.00 % | 900,000       |
|                                         | 000070. Honorarium Staf Pengelola Keuangan                     | 8,400,000   | 0         | 5,600,000         | 700,000     | 6,300,000    | 75.00 % | 2,100,000     |
| 002.0E                                  | HAK KEUANGAN DAN FASILITAS HAKIM                               | 28,080,000  | 0         | 21,060,000        | 7,020,000   | 28,080,000   | 100.00  | 0             |
| 522141                                  | Belanja Sewa                                                   | 28,080,000  | 0         | 21,060,000        | 7,020,000   | 28,080,000   | 100.00  | 0             |
|                                         | 000071. Bantuan Sewa Rumah Dinas Hakim                         | 28,080,000  | 0         | 21,060,000        | 7,020,000   | 28,080,000   | 100.00  | 0             |
| 002.0F                                  | KONSULTASI KE PUSAT/TINGKAT BANDING                            | 29,976,000  | 0         | 25,635,400        | 0           | 25,635,400   | 85.52 % | 4,340,600     |
| 524111                                  | Belanja Perjalanan Dinas Biasa                                 | 29,976,000  | 0         | 25,635,400        | 0           | 25,635,400   | 85.52 % | 4,340,600     |
|                                         | 000072. Transport Rill                                         | 6,000,000   | 0         | 5,930,400         | 0           | 5,930,400    | 98.84 % | 69,600        |
|                                         | 000073. Uang Harian                                            | 21,216,000  | 0         | 17,130,000        | 0           | 17,130,000   | 80.74 % | 4,086,000     |
|                                         | 000074. Penginapan                                             | 2,760,000   | 0         | 2,575,000         | 0           | 2,575,000    | 93.30 % | 185,000       |
| 002.0G                                  | KONSULTASI KE KPPN/KANWIL/KPKNL                                | 4,224,000   | 0         | 1,400,000         | 1,400,000   | 2,800,000    | 66.29 % | 1,424,000     |
| 524111                                  | Belanja Perjalanan Dinas Biasa                                 | 4,224,000   | 0         | 1,400,000         | 1,400,000   | 2,800,000    | 66.29 % | 1,424,000     |
|                                         | 000075. Transport Rill 1 PP                                    | 24,000      | 0         | 0                 | 0           | 0            | 0.00 %  | 24,000        |
|                                         | 000076. Uang Harian 1 HARI                                     | 4,200,000   | 0         | 1,400,000         | 1,400,000   | 2,800,000    | 66.67 % | 1,400,000     |
| EBD Layanan Manajemen Kinerja Internal  |                                                                | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |
| EBD.953 Layanan Pemantauan dan Evaluasi |                                                                | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |
| 051 Layanan Pemantauan dan Evaluasi     |                                                                | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |
| 051.0A                                  | Dokumen Pemantauan dan Evaluasi                                | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |
| 521211                                  | Belanja Bahan                                                  | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |
|                                         | 000078. Laporan Movev                                          | 300,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 300,000       |

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