

## LAPORAN REALISASI SP2D TA 2024

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

Periode Desember 2024

**Kementerian** : 005      **MAHKAMAH AGUNG**  
**Unit Organisasi** : 01      **BADAN URUSAN ADMINISTRASI**  
**Satuan Kerja** : 097500      **PENGADILAN TINGGI BANDUNG**

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| Uraian   | Pagu Revisi           | Lock Pagu | Realisasi TA 2024     |                      |                       |                | SISA ANGGARAN      |
|--|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|--------------------|
|  |                       |           | Periode Lalu          | Periode Ini          | s.d. Periode          | %              |                    |
| <b>JUMLAH SELURUHNYA</b>   | <b>44,743,258,000</b> | <b>0</b>  | <b>40,552,641,951</b> | <b>3,915,401,764</b> | <b>44,468,043,715</b> | <b>99.38 %</b> | <b>275,214,285</b> |
| WA Program Dukungan Manajemen  | 44,743,258,000        | 0         | 40,552,641,951        | 3,915,401,764        | 44,468,043,715        | 99.38 %        | 275,214,285        |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 44,743,258,000        | 0         | 40,552,641,951        | 3,915,401,764        | 44,468,043,715        | 99.38 %        | 275,214,285        |
| EBA Layanan Dukungan Manajemen Internal  | 44,743,258,000        | 0         | 40,552,641,951        | 3,915,401,764        | 44,468,043,715        | 99.38 %        | 275,214,285        |
| EBA.994 Layanan Perkantoran  | 44,743,258,000        | 0         | 40,552,641,951        | 3,915,401,764        | 44,468,043,715        | 99.38 %        | 275,214,285        |
| 001 Gaji dan Tunjangan   | 38,633,844,000        | 0         | 35,083,506,684        | 3,329,420,072        | 38,412,926,756        | 99.43 %        | 220,917,244        |
| 001.0A Pembayaran gaji dan tunjangan   | 38,633,844,000        | 0         | 35,083,506,684        | 3,329,420,072        | 38,412,926,756        | 99.43 %        | 220,917,244        |
| 511111 Belanja Gaji Pokok PNS  | 8,194,903,000         | 0         | 7,598,412,240         | 584,247,980          | 8,182,660,220         | 99.85 %        | 12,242,780         |
| 000002. Belanja Gaji Pokok PNS   | 7,017,146,000         | 0         | 6,420,656,160         | 584,247,980          | 7,004,904,140         | 99.83 %        | 12,241,860         |
| 000003. Belanja Gaji Pokok PNS (gaji ke 13)  | 579,660,000           | 0         | 579,659,680           | 0                    | 579,659,680           | 100.00         | 320                |
| 000004. Belanja Gaji Pokok PNS (gaji ke 14)  | 598,097,000           | 0         | 598,096,400           | 0                    | 598,096,400           | 100.00         | 600                |
| 511119 Belanja Pembulatan Gaji PNS   | 97,000                | 0         | 89,232                | 6,381                | 95,613                | 98.57 %        | 1,387              |
| 000005. Belanja Pembulatan Gaji PNS  | 84,000                | 0         | 76,970                | 6,381                | 83,351                | 99.23 %        | 649                |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 13)   | 6,000                 | 0         | 6,000                 | 0                    | 6,000                 | 100.00         | 0                  |
| 000007. Belanja Pembulatan Gaji PNS (gaji ke 14)   | 7,000                 | 0         | 6,262                 | 0                    | 6,262                 | 89.46 %        | 738                |
| 511121 Belanja Tunj. Suami/Istri PNS   | 674,209,000           | 0         | 625,370,350           | 48,835,480           | 674,205,830           | 100.00         | 3,170              |
| 000008. Belanja Tunj. Suami/Istri PNS  | 576,977,000           | 0         | 528,139,640           | 48,835,480           | 576,975,120           | 100.00         | 1,880              |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 13)   | 47,947,000            | 0         | 47,946,040            | 0                    | 47,946,040            | 100.00         | 960                |
| 000010. Belanja Tunj. Suami/Istri PNS (gaji ke 14)   | 49,285,000            | 0         | 49,284,670            | 0                    | 49,284,670            | 100.00         | 330                |
| 511122 Belanja Tunj. Anak PNS  | 89,832,000            | 0         | 82,311,460            | 7,179,510            | 89,490,970            | 99.62 %        | 341,030            |
| 000011. Belanja Tunj. Anak PNS   | 77,308,000            | 0         | 70,127,192            | 7,179,510            | 77,306,702            | 100.00         | 1,298              |
| 000012. Belanja Tunj. Anak PNS (gaji ke 13)  | 6,024,000             | 0         | 6,023,160             | 0                    | 6,023,160             | 99.99 %        | 840                |
| 000013. Belanja Tunj. Anak PNS (gaji ke 14)  | 6,500,000             | 0         | 6,161,108             | 0                    | 6,161,108             | 94.79 %        | 338,892            |
| 511123 Belanja Tunj. Struktural PNS  | 94,951,000            | 0         | 89,550,000            | 4,140,000            | 93,690,000            | 98.67 %        | 1,261,000          |
| 000014. Belanja Tunjangan Struktural PNS   | 77,831,000            | 0         | 73,690,000            | 4,140,000            | 77,830,000            | 100.00         | 1,000              |

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| Uraian   | Pagu Revisi    | Lock Pagu | Realisasi TA 2024 |               |                |         | SISA ANGGARAN |
|--|----------------|-----------|-------------------|---------------|----------------|---------|---------------|
|  |                |           | Periode Lalu      | Periode Ini   | s.d. Periode   | %       |               |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 13)            | 7,930,000      | 0         | 7,930,000         | 0             | 7,930,000      | 100.00  | 0             |
| 000016. Belanja Tunjangan Struktural PNS (gaji ke 14)            | 9,190,000      | 0         | 7,930,000         | 0             | 7,930,000      | 86.29 % | 1,260,000     |
| 511124 Belanja Tunj. Fungsional PNS                              | 21,692,431,000 | 0         | 19,502,980,000    | 2,189,440,000 | 21,692,420,000 | 100.00  | 11,000        |
| 000017. Belanja Tunjangan Fungsional PNS                         | 18,684,401,000 | 0         | 16,494,960,000    | 2,189,440,000 | 18,684,400,000 | 100.00  | 1,000         |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 13)            | 1,454,910,000  | 0         | 1,454,900,000     | 0             | 1,454,900,000  | 100.00  | 10,000        |
| 000019. Belanja Tunjangan Fungsional PNS (gaji ke 14)            | 1,553,120,000  | 0         | 1,553,120,000     | 0             | 1,553,120,000  | 100.00  | 0             |
| 511125 Belanja Tunj. PPh PNS                                     | 4,504,947,000  | 0         | 4,199,849,118     | 178,082,655   | 4,377,931,773  | 97.18 % | 127,015,227   |
| 000020. Belanja Tunjangan PPh PNS                                | 3,394,183,000  | 0         | 3,089,086,400     | 178,082,655   | 3,267,169,055  | 96.26 % | 127,013,945   |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 13)                   | 535,866,000    | 0         | 535,865,048       | 0             | 535,865,048    | 100.00  | 952           |
| 000022. Belanja Tunjangan PPh PNS (gaji ke 14)                   | 574,898,000    | 0         | 574,897,670       | 0             | 574,897,670    | 100.00  | 330           |
| 511126 Belanja Tunj. Beras PNS                                   | 283,091,000    | 0         | 262,305,240       | 20,784,540    | 283,089,780    | 100.00  | 1,220         |
| 000023. Belanja Tunj Beras PNS                                   | 283,091,000    | 0         | 262,305,240       | 20,784,540    | 283,089,780    | 100.00  | 1,220         |
| 511129 Belanja Uang Makan PNS                                    | 994,016,000    | 0         | 796,485,000       | 147,451,000   | 943,936,000    | 94.96 % | 50,080,000    |
| 000024. Belanja Uang Makan PNS                                   | 994,016,000    | 0         | 796,485,000       | 147,451,000   | 943,936,000    | 94.96 % | 50,080,000    |
| 511151 Belanja Tunjangan Umum PNS                                | 76,818,000     | 0         | 59,940,000        | 4,595,000     | 64,535,000     | 84.01 % | 12,283,000    |
| 000025. Belanja Tunjangan Umum PNS                               | 56,700,000     | 0         | 50,935,000        | 4,595,000     | 55,530,000     | 97.94 % | 1,170,000     |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 13)                  | 9,059,000      | 0         | 4,780,000         | 0             | 4,780,000      | 52.77 % | 4,279,000     |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 14)                  | 11,059,000     | 0         | 4,225,000         | 0             | 4,225,000      | 38.20 % | 6,834,000     |
| 511158 Belanja Tunjangan Hakim Ad Hoc                            | 1,773,500,000  | 0         | 1,648,500,000     | 125,000,000   | 1,773,500,000  | 100.00  | 0             |
| 000028. Belanja Tunjangan Hakim Ad Hoc Tipikor                   | 1,500,000,000  | 0         | 1,375,000,000     | 125,000,000   | 1,500,000,000  | 100.00  | 0             |
| 000029. Belanja Tunjangan Hakim Ad Hoc Tipikor (tunjangan ke 13) | 136,750,000    | 0         | 136,750,000       | 0             | 136,750,000    | 100.00  | 0             |
| 000030. Belanja Tunjangan Hakim Ad Hoc Tipikor (tunjangan ke 14) | 136,750,000    | 0         | 136,750,000       | 0             | 136,750,000    | 100.00  | 0             |
| 511611 Belanja Gaji Pokok PPPK                                   | 174,694,000    | 0         | 162,104,800       | 12,469,600    | 174,574,400    | 99.93 % | 119,600       |
| 000032. Belanja Gaji Pokok PPPK                                  | 149,704,000    | 0         | 137,165,600       | 12,469,600    | 149,635,200    | 99.95 % | 68,800        |
| 000033. Belanja Gaji Pokok PPPK (gaji ke 13)                     | 12,471,000     | 0         | 12,469,600        | 0             | 12,469,600     | 99.99 % | 1,400         |

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|            | Uraian   | Pagu Revisi          | Lock Pagu | Realisasi TA 2024    |                    |                      |                | SISA ANGGARAN     |
|------------|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|-------------------|
|            |  |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                   |
|            | 000034. Belanja Gaji Pokok PPPK (gaji ke 14)           | 12,519,000           | 0         | 12,469,600           | 0                  | 12,469,600           | 99.61 %        | 49,400            |
| 511619     | Belanja Pembulatan Gaji PPPK                           | 27,000               | 0         | 3,404                | 246                | 3,650                | 13.52 %        | 23,350            |
|            | 000035. Belanja Pembulatan Gaji PPPK                   | 21,000               | 0         | 2,764                | 246                | 3,010                | 14.33 %        | 17,990            |
|            | 000036. Belanja Pembulatan Gaji PPPK (gaji ke 13)      | 3,000                | 0         | 320                  | 0                  | 320                  | 10.67 %        | 2,680             |
|            | 000037. Belanja Pembulatan Gaji PPPK (gaji ke 14)      | 3,000                | 0         | 320                  | 0                  | 320                  | 10.67 %        | 2,680             |
| 511621     | Belanja Tunjangan Suami/Istri PPPK                     | 1,112,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 1,112,000         |
|            | 000038. Belanja Tunjangan Suami/Istri PPPK             | 528,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 528,000           |
|            | 000039. Belanja Tunjangan Suami/Istri PPK (gaji ke 13) | 292,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 292,000           |
|            | 000040. Belanja Tunjangan Suami/Istri PPK (gaji ke 14) | 292,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 292,000           |
| 511622     | Belanja Tunjangan Anak PPPK                            | 1,340,000            | 0         | 0                    | 0                  | 0                    | 0.00 %         | 1,340,000         |
|            | 000041. Belanja Tunjangan Anak PPPK                    | 710,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 710,000           |
|            | 000042. Belanja Tunjangan Anak PPPK (gaji ke 13)       | 315,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 315,000           |
|            | 000043. Belanja Tunjangan Anak PPPK (gaji ke 14)       | 315,000              | 0         | 0                    | 0                  | 0                    | 0.00 %         | 315,000           |
| 511624     | Belanja Tunjangan Fungsional PPPK                      | 26,642,000           | 0         | 24,739,000           | 1,903,000          | 26,642,000           | 100.00         | 0                 |
|            | 000044. Belanja Tunjangan Fungsional PPPK              | 22,836,000           | 0         | 20,933,000           | 1,903,000          | 22,836,000           | 100.00         | 0                 |
|            | 000045. Belanja Tunjangan Fungsional PPPK (gaji ke 13) | 1,903,000            | 0         | 1,903,000            | 0                  | 1,903,000            | 100.00         | 0                 |
|            | 000046. Belanja Tunjangan Fungsional PPPK (gaji ke 14) | 1,903,000            | 0         | 1,903,000            | 0                  | 1,903,000            | 100.00         | 0                 |
| 511625     | Belanja Tunjangan Beras PPPK                           | 12,162,000           | 0         | 3,765,840            | 289,680            | 4,055,520            | 33.35 %        | 8,106,480         |
|            | 000047. Belanja Tunjangan Beras PPPK                   | 10,428,000           | 0         | 3,186,480            | 289,680            | 3,476,160            | 33.33 %        | 6,951,840         |
|            | 000048. Belanja Tunjangan Beras PPPK (gaji ke 13)      | 867,000              | 0         | 289,680              | 0                  | 289,680              | 33.41 %        | 577,320           |
|            | 000049. Belanja Tunjangan Beras PPPK (gaji ke 14)      | 867,000              | 0         | 289,680              | 0                  | 289,680              | 33.41 %        | 577,320           |
| 511628     | Belanja Uang Makan PPPK                                | 39,072,000           | 0         | 27,101,000           | 4,995,000          | 32,096,000           | 82.15 %        | 6,976,000         |
|            | 000050. Belanja Uang Makan PPPK                        | 39,072,000           | 0         | 27,101,000           | 4,995,000          | 32,096,000           | 82.15 %        | 6,976,000         |
| <b>002</b> | <b>Operasional dan Pemeliharaan Kantor</b>             | <b>6,109,414,000</b> | <b>0</b>  | <b>5,469,135,267</b> | <b>585,981,692</b> | <b>6,055,116,959</b> | <b>99.11 %</b> | <b>54,297,041</b> |
| 002.0A     | Kebutuhan Sehari-hari Perkantoran                      | 1,407,582,000        | 0         | 1,172,250,000        | 211,001,005        | 1,383,251,005        | 98.27 %        | 24,330,995        |
| 521111     | Belanja Keperluan Perkantoran                          | 1,257,042,000        | 0         | 1,023,334,900        | 209,441,005        | 1,232,775,905        | 98.07 %        | 24,266,095        |

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| Uraian   | Pagu Revisi   | Lock Pagu | Realisasi TA 2024 |             |               |         | SISA ANGGARAN |
|--|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|  |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 000051. Jasa Kebersihan  | 153,000,000   | 0         | 114,693,525       | 38,231,175  | 152,924,700   | 99.95 % | 75,300        |
| 000052. Air Minum/Galon  | 16,200,000    | 0         | 12,139,880        | 4,034,000   | 16,173,880    | 99.84 % | 26,120        |
| 000053. Biaya Penjilidan/Percetakan/Biaya Keperluan Kantor Lainnya | 57,838,000    | 0         | 55,457,560        | 2,297,200   | 57,754,760    | 99.86 % | 83,240        |
| 000054. Retribusi Sampah   | 9,000,000     | 0         | 8,250,000         | 750,000     | 9,000,000     | 100.00  | 0             |
| 000055. Jasa Keamanan  | 97,000,000    | 0         | 72,675,000        | 24,225,000  | 96,900,000    | 99.90 % | 100,000       |
| 000056. Pramubakti   | 453,156,000   | 0         | 366,644,080       | 71,852,690  | 438,496,770   | 96.77 % | 14,659,230    |
| 000057. THR Pramubakti   | 41,196,000    | 0         | 38,107,000        | 0           | 38,107,000    | 92.50 % | 3,089,000     |
| 000058. Satpam   | 181,296,000   | 0         | 151,004,460       | 30,178,230  | 181,182,690   | 99.94 % | 113,310       |
| 000059. THR Satpam   | 15,108,000    | 0         | 15,108,000        | 0           | 15,108,000    | 100.00  | 0             |
| 000060. Pengemudi  | 181,296,000   | 0         | 149,543,895       | 26,344,575  | 175,888,470   | 97.02 % | 5,407,530     |
| 000061. THR Pengemudi  | 15,108,000    | 0         | 14,764,000        | 0           | 14,764,000    | 97.72 % | 344,000       |
| 000062. Langganan Surat Kabar/Berita/Majalah                       | 14,040,000    | 0         | 11,110,000        | 2,610,000   | 13,720,000    | 97.72 % | 320,000       |
| 000136. Biaya Pembayaran Pajak Kendaraan Dinas Bermotor            | 9,072,000     | 0         | 6,971,500         | 2,069,300   | 9,040,800     | 99.66 % | 31,200        |
| 000137. Honorarium Petugas Kebersihan dan Pramubakti Jawa Barat    | 13,732,000    | 0         | 6,866,000         | 6,848,835   | 13,714,835    | 99.88 % | 17,165        |
| 521119 Belanja Barang Operasional Lainnya                          | 10,985,000    | 0         | 9,420,250         | 1,560,000   | 10,980,250    | 99.96 % | 4,750         |
| 000132. Belanja Operasional Lainnya                                | 10,985,000    | 0         | 9,420,250         | 1,560,000   | 10,980,250    | 99.96 % | 4,750         |
| 521811 Belanja Barang Persediaan Barang Konsumsi                   | 139,555,000   | 0         | 139,494,850       | 0           | 139,494,850   | 99.96 % | 60,150        |
| 000063. Biaya Keperluan Sehari-hari Perkantoran                    | 139,555,000   | 0         | 139,494,850       | 0           | 139,494,850   | 99.96 % | 60,150        |
| 002.0B Langganan Daya dan Jasa                                     | 2,230,338,000 | 0         | 2,191,453,085     | 34,823,574  | 2,226,276,659 | 99.82 % | 4,061,341     |
| 521111 Belanja Keperluan Perkantoran                               | 239,025,000   | 0         | 219,524,204       | 19,500,000  | 239,024,204   | 100.00  | 796           |
| 000064. Lisensi Video Conference                                   | 4,773,000     | 0         | 4,773,000         | 0           | 4,773,000     | 100.00  | 0             |
| 000065. Langganan Internet   | 234,000,000   | 0         | 214,500,000       | 19,500,000  | 234,000,000   | 100.00  | 0             |
| 000133. Langganan WABLAS Aplikasi E-PEDULI                         | 252,000       | 0         | 251,204           | 0           | 251,204       | 99.68 % | 796           |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat                    | 64,008,000    | 0         | 57,653,000        | 5,998,000   | 63,651,000    | 99.44 % | 357,000       |
| 000066. Biaya Pengiriman Surat Dinas                               | 64,008,000    | 0         | 57,653,000        | 5,998,000   | 63,651,000    | 99.44 % | 357,000       |

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| Uraian  | Pagu Revisi   | Lock Pagu | Realisasi TA 2024 |             |               |         | SISA ANGGARAN |
|---|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|   |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 522112 Belanja Langganan Telepon                                | 8,400,000     | 0         | 7,638,081         | 698,644     | 8,336,725     | 99.25 % | 63,275        |
| 000067. Langganan Telepon                                       | 8,400,000     | 0         | 7,638,081         | 698,644     | 8,336,725     | 99.25 % | 63,275        |
| 522141 Belanja Sewa   | 1,909,150,000 | 0         | 1,898,867,800     | 6,684,430   | 1,905,552,230 | 99.81 % | 3,597,770     |
| 000068. Honor Panitia Pengadaan Sewa Mesin FC                   | 4,550,000     | 0         | 4,550,000         | 0           | 4,550,000     | 100.00  | 0             |
| 000069. Sewa Mesin Fotocopy                                     | 1,860,000,000 | 0         | 1,857,451,800     | 0           | 1,857,451,800 | 99.86 % | 2,548,200     |
| 000070. Sewa Bunga/Tanaman Hias                                 | 30,000,000    | 0         | 26,555,000        | 3,250,000   | 29,805,000    | 99.35 % | 195,000       |
| 000071. Sewa Lahan Parkir                                       | 12,000,000    | 0         | 10,200,000        | 1,200,000   | 11,400,000    | 95.00 % | 600,000       |
| 000072. Langganan Web Hosting dan Domain                        | 2,600,000     | 0         | 111,000           | 2,234,430   | 2,345,430     | 90.21 % | 254,570       |
| 522191 Belanja Jasa Lainnya                                     | 9,755,000     | 0         | 7,770,000         | 1,942,500   | 9,712,500     | 99.56 % | 42,500        |
| 000134. Jasa Penyediaan Pengharum Ruangan Otomatis              | 9,755,000     | 0         | 7,770,000         | 1,942,500   | 9,712,500     | 99.56 % | 42,500        |
| 002.0C Pemeliharaan Kantor                                      | 1,506,856,000 | 0         | 1,309,264,037     | 194,126,933 | 1,503,390,970 | 99.77 % | 3,465,030     |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan                 | 645,237,000   | 0         | 580,065,638       | 65,131,475  | 645,197,113   | 99.99 % | 39,887        |
| 000073. Pemeliharaan Gedung Kantor                              | 568,707,000   | 0         | 518,758,815       | 49,946,627  | 568,705,442   | 100.00  | 1,558         |
| 000074. Pemeliharaan Halaman Gedung Kantor                      | 10,430,000    | 0         | 10,424,157        | 0           | 10,424,157    | 99.94 % | 5,843         |
| 000075. Pemeliharaan Pagar Gedung Kantor                        | 14,000,000    | 0         | 13,515,152        | 484,848     | 14,000,000    | 100.00  | 0             |
| 000076. Pemeliharaan Pos Jaga                                   | 600,000       | 0         | 600,000           | 0           | 600,000       | 100.00  | 0             |
| 000077. Pemeliharaan Rumah Genset                               | 1,500,000     | 0         | 1,500,000         | 0           | 1,500,000     | 100.00  | 0             |
| 000135. Tambahan Pemeliharaan Gedung Kantor                     | 50,000,000    | 0         | 35,267,514        | 14,700,000  | 49,967,514    | 99.94 % | 32,486        |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya         | 285,525,000   | 0         | 227,412,897       | 58,088,595  | 285,501,492   | 99.99 % | 23,508        |
| 000078. Pemeliharaan Rumah Dinas                                | 285,525,000   | 0         | 227,412,897       | 58,088,595  | 285,501,492   | 99.99 % | 23,508        |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin                 | 576,094,000   | 0         | 501,785,502       | 70,906,863  | 572,692,365   | 99.41 % | 3,401,635     |
| 000079. Pemeliharaan Kendaraan Bermotor Roda 4 (Pejabat Negara) | 84,180,000    | 0         | 83,851,952        | 325,080     | 84,177,032    | 100.00  | 2,968         |
| 000080. Pemeliharaan Alat Pemadam Kebakaran                     | 8,000,000     | 0         | 8,000,000         | 0           | 8,000,000     | 100.00  | 0             |
| 000081. Pemeliharaan Inventaris Kantor                          | 8,800,000     | 0         | 8,800,000         | 0           | 8,800,000     | 100.00  | 0             |
| 000082. Pemeliharaan Mesin Pompa Air                            | 10,000,000    | 0         | 10,000,000        | 0           | 10,000,000    | 100.00  | 0             |
| 000083. Pemeliharaan CCTV                                       | 17,830,000    | 0         | 15,040,500        | 2,789,430   | 17,829,930    | 100.00  | 70            |

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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 Desember 2024

**Kementerian** : 005 MAHKAMAH AGUNG  
**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 097500 PENGADILAN TINGGI BANDUNG

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2024 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000084. Bahan Bakar Genset                                   | 5,000,000   | 0         | 3,100,000         | 1,900,000   | 5,000,000    | 100.00  | 0             |
| 000085. bbm sewa hiace                                       | 28,930,000  | 0         | 22,571,000        | 5,900,068   | 28,471,068   | 98.41 % | 458,932       |
| 000086. Pemeliharaan Kendaraan Bermotor Roda 4 (Eselon 2)    | 84,180,000  | 0         | 83,524,461        | 655,539     | 84,180,000   | 100.00  | 0             |
| 000087. Pemeliharaan Kendaraan Bermotor Roda 4 (Operasional) | 197,802,000 | 0         | 155,694,219       | 39,309,996  | 195,004,215  | 98.59 % | 2,797,785     |
| 000088. Pemeliharaan Kendaraan Bermotor Roda 2               | 2,952,000   | 0         | 2,352,000         | 600,000     | 2,952,000    | 100.00  | 0             |
| 000089. Pemeliharaan PC                                      | 18,200,000  | 0         | 18,196,800        | 0           | 18,196,800   | 99.98 % | 3,200         |
| 000090. Pemeliharaan Laptop                                  | 11,800,000  | 0         | 7,770,000         | 4,022,000   | 11,792,000   | 99.93 % | 8,000         |
| 000091. Pemeliharaan Printer                                 | 54,510,000  | 0         | 52,645,000        | 1,835,000   | 54,480,000   | 99.94 % | 30,000        |
| 000092. Pemeliharaan AC Split                                | 28,060,000  | 0         | 28,059,570        | 0           | 28,059,570   | 100.00  | 430           |
| 000093. Pemeliharaan Genset 200 KVA                          | 15,850,000  | 0         | 2,180,000         | 13,569,750  | 15,749,750   | 99.37 % | 100,250       |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor     | 117,983,000 | 0         | 107,200,000       | 9,952,000   | 117,152,000  | 99.30 % | 831,000       |
| 521111 Belanja Keperluan Perkantoran                         | 58,295,000  | 0         | 57,744,000        | 0           | 57,744,000   | 99.05 % | 551,000       |
| 000094. Pakaian Dinas Pegawai non Hakim                      | 46,079,000  | 0         | 46,079,000        | 0           | 46,079,000   | 100.00  | 0             |
| 000095. Pakaian Satpam                                       | 3,400,000   | 0         | 3,400,000         | 0           | 3,400,000    | 100.00  | 0             |
| 000096. Pakaian Kerja Pramubakti                             | 6,612,000   | 0         | 6,061,000         | 0           | 6,061,000    | 91.67 % | 551,000       |
| 000097. Pakaian Kerja Pengemudi                              | 2,204,000   | 0         | 2,204,000         | 0           | 2,204,000    | 100.00  | 0             |
| 521115 Belanja Honor Operasional Satuan Kerja                | 59,688,000  | 0         | 49,456,000        | 9,952,000   | 59,408,000   | 99.53 % | 280,000       |
| 000098. Petugas SAK Korwil DIPA 03                           | 1,440,000   | 0         | 1,080,000         | 360,000     | 1,440,000    | 100.00  | 0             |
| 000099. Honor Pejabat Pengadaan                              | 1,632,000   | 0         | 0                 | 1,632,000   | 1,632,000    | 100.00  | 0             |
| 000100. Petugas SIMAK-BMN Korwil DIPA 03                     | 1,440,000   | 0         | 1,080,000         | 360,000     | 1,440,000    | 100.00  | 0             |
| 000101. Honor Kuasa Pengguna Anggaran                        | 16,416,000  | 0         | 13,680,000        | 2,736,000   | 16,416,000   | 100.00  | 0             |
| 000102. Honor Pejabat Pembuat Komitmen                       | 9,576,000   | 0         | 9,296,000         | 0           | 9,296,000    | 97.08 % | 280,000       |
| 000103. Honor Penguji Tagihan dan Penandatanganan SPM        | 7,296,000   | 0         | 6,080,000         | 1,216,000   | 7,296,000    | 100.00  | 0             |
| 000104. Honor Bendahara Pengeluaran                          | 6,336,000   | 0         | 5,280,000         | 1,056,000   | 6,336,000    | 100.00  | 0             |
| 000105. Honor Staf Pengelola Keuangan (JFT)                  | 4,704,000   | 0         | 3,920,000         | 784,000     | 4,704,000    | 100.00  | 0             |

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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 Desember 2024

**Kementerian** : 005 MAHKAMAH AGUNG  
**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 097500 PENGADILAN TINGGI BANDUNG

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2024 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000106. Honor Staf Pengelola Keuangan                                  | 9,408,000   | 0         | 7,840,000         | 1,568,000   | 9,408,000    | 100.00  | 0             |
| 000107. Honor Pengurus/Penyimpan Barang Milik Negara (Tingkat Banding) | 1,440,000   | 0         | 1,200,000         | 240,000     | 1,440,000    | 100.00  | 0             |
| 002.0F Pelantikan dan Sumpah Jabatan                                   | 6,635,000   | 0         | 5,400,000         | 400,000     | 5,800,000    | 87.42 % | 835,000       |
| 521119 Belanja Barang Operasional Lainnya                              | 3,035,000   | 0         | 3,000,000         | 0           | 3,000,000    | 98.85 % | 35,000        |
| 000108. Konsumsi   | 3,015,000   | 0         | 3,000,000         | 0           | 3,000,000    | 99.50 % | 15,000        |
| 000109. Spanduk  | 20,000      | 0         | 0                 | 0           | 0            | 0.00 %  | 20,000        |
| 522191 Belanja Jasa Lainnya  | 3,600,000   | 0         | 2,400,000         | 400,000     | 2,800,000    | 77.78 % | 800,000       |
| 000110. Jasa Rohaniawan  | 3,600,000   | 0         | 2,400,000         | 400,000     | 2,800,000    | 77.78 % | 800,000       |
| 002.0G Rapat Koordinasi Internal                                       | 112,560,000 | 0         | 99,110,900        | 13,196,750  | 112,307,650  | 99.78 % | 252,350       |
| 521119 Belanja Barang Operasional Lainnya                              | 112,560,000 | 0         | 99,110,900        | 13,196,750  | 112,307,650  | 99.78 % | 252,350       |
| 000111. Kudapan Rapat Koordinasi Pimpinan                              | 3,360,000   | 0         | 1,598,575         | 1,715,000   | 3,313,575    | 98.62 % | 46,425        |
| 000112. Kudapan Rapat Koordinasi Kepaniteraan                          | 2,400,000   | 0         | 2,371,600         | 0           | 2,371,600    | 98.82 % | 28,400        |
| 000113. Kudapan Rapat Koordinasi Kesekretariatan                       | 3,840,000   | 0         | 1,841,700         | 1,963,500   | 3,805,200    | 99.09 % | 34,800        |
| 000114. Kudapan Rapat Kantor   | 79,200,000  | 0         | 73,282,925        | 5,863,250   | 79,146,175   | 99.93 % | 53,825        |
| 000115. Makan Siang/Nasi Box Rapat Kantor                              | 20,400,000  | 0         | 16,675,000        | 3,655,000   | 20,330,000   | 99.66 % | 70,000        |
| 000116. Kudapan Keg. Seleksi Cakim Ad Hoc Tipikor                      | 1,040,000   | 0         | 1,030,600         | 0           | 1,030,600    | 99.10 % | 9,400         |
| 000117. Makan Siang/Nasi Box Keg. Seleksi Cakim Ad Hoc Tipikor         | 2,320,000   | 0         | 2,310,500         | 0           | 2,310,500    | 99.59 % | 9,500         |
| 002.0H Koordinasi ke Pusat/Tingkat Banding/Tingkat Pertama             | 268,460,000 | 0         | 141,807,245       | 120,531,430 | 262,338,675  | 97.72 % | 6,121,325     |
| 524111 Belanja Perjalanan Dinas Biasa                                  | 268,460,000 | 0         | 141,807,245       | 120,531,430 | 262,338,675  | 97.72 % | 6,121,325     |
| 000119. Transport  | 3,980,000   | 0         | 2,575,500         | 1,074,000   | 3,649,500    | 91.70 % | 330,500       |
| 000120. Uang Harian  | 61,920,000  | 0         | 56,200,000        | 4,780,000   | 60,980,000   | 98.48 % | 940,000       |
| 000121. Penginapan Golongan IV   | 24,500,000  | 0         | 21,317,209        | 2,420,000   | 23,737,209   | 96.89 % | 762,791       |
| 000122. Penginapan Golongan III  | 19,800,000  | 0         | 17,569,535        | 900,000     | 18,469,535   | 93.28 % | 1,330,465     |
| 000123. Transport  | 28,600,000  | 0         | 26,981,001        | 1,553,000   | 28,534,001   | 99.77 % | 65,999        |
| 000125. Uang Harian  | 32,680,000  | 0         | 12,450,000        | 18,930,000  | 31,380,000   | 96.02 % | 1,300,000     |

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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 Desember 2024

**Kementerian** : 005 MAHKAMAH AGUNG  
**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 097500 PENGADILAN TINGGI BANDUNG

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2024 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000126. Penginapan Gol. IV                               | 14,700,000  | 0         | 3,390,000         | 10,657,227  | 14,047,227   | 95.56 % | 652,773       |
| 000127. Penginapan Gol. III                              | 8,800,000   | 0         | 1,324,000         | 6,860,000   | 8,184,000    | 93.00 % | 616,000       |
| 000140. Tambahan Biaya Perjalanan Dinas Biasa            | 73,480,000  | 0         | 0                 | 73,357,203  | 73,357,203   | 99.83 % | 122,797       |
| 002.0I Konsultasi ke KPPN/Kanwil DJPB/KPKNL/BKN          | 5,400,000   | 0         | 3,450,000         | 1,950,000   | 5,400,000    | 100.00  | 0             |
| 524113 Belanja Perjalanan Dinas Dalam Kota               | 5,400,000   | 0         | 3,450,000         | 1,950,000   | 5,400,000    | 100.00  | 0             |
| 000129. Transport dalam kota                             | 5,400,000   | 0         | 3,450,000         | 1,950,000   | 5,400,000    | 100.00  | 0             |
| 002.0J Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 453,600,000 | 0         | 439,200,000       | 0           | 439,200,000  | 96.83 % | 14,400,000    |
| 522141 Belanja Sewa                                      | 453,600,000 | 0         | 439,200,000       | 0           | 439,200,000  | 96.83 % | 14,400,000    |
| 000130. Bantuan Sewa Rumah Dinas                         | 453,600,000 | 0         | 439,200,000       | 0           | 439,200,000  | 96.83 % | 14,400,000    |

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