

# LAPORAN REALISASI SP2D TA 2025

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

Periode April 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 098743 PENGADILAN TINGGI PADANG

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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>18,828,774,000</b> | <b>0</b>  | <b>6,668,801,522</b> | <b>1,445,247,829</b> | <b>8,114,049,351</b> | <b>43.09 %</b> | <b>10,714,724,649</b> |
| WA Program Dukungan Manajemen                                                                          | 18,828,774,000        | 0         | 6,668,801,522        | 1,445,247,829        | 8,114,049,351        | 43.09 %        | 10,714,724,649        |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung                                    | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| EBB Layanan Sarana dan Prasarana Internal                                                              | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| EBB.951 Layanan Sarana Internal                                                                        | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| 053 Pengadaan peralatan fasilitas perkantoran                                                          | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| 053.OA Fasilitas Perkantoran                                                                           | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| 532111 Belanja Modal Peralatan dan Mesin                                                               | 66,835,000            | 0         | 66,135,000           | 0                    | 66,135,000           | 98.95 %        | 700,000               |
| 000001. AC Split                                                                                       | 54,000,000            | 0         | 53,300,000           | 0                    | 53,300,000           | 98.70 %        | 700,000               |
| 000002. Brankas                                                                                        | 12,835,000            | 0         | 12,835,000           | 0                    | 12,835,000           | 100.00         | 0                     |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 18,761,939,000        | 0         | 6,602,666,522        | 1,445,247,829        | 8,047,914,351        | 42.89 %        | 10,714,024,649        |
| EBA Layanan Dukungan Manajemen Internal                                                                | 18,761,639,000        | 0         | 6,602,666,522        | 1,444,948,829        | 8,047,615,351        | 42.89 %        | 10,714,023,649        |
| EBA.962 Layanan Umum                                                                                   | 700,000               | 0         | 0                    | 0                    | 0                    | 0.00 %         | 700,000               |
| 051 Dukungan Manajemen Non Operasional Pengadilan                                                      | 700,000               | 0         | 0                    | 0                    | 0                    | 0.00 %         | 700,000               |
| 051.OA Pengadaan Peralatan Ekstrakomptabel                                                             | 700,000               | 0         | 0                    | 0                    | 0                    | 0.00 %         | 700,000               |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                                                   | 700,000               | 0         | 0                    | 0                    | 0                    | 0.00 %         | 700,000               |
| 000131. Rak besi                                                                                       | 700,000               | 0         | 0                    | 0                    | 0                    | 0.00 %         | 700,000               |
| EBA.994 Layanan Perkantoran                                                                            | 18,760,939,000        | 0         | 6,602,666,522        | 1,444,948,829        | 8,047,615,351        | 42.90 %        | 10,713,323,649        |
| 001 Gaji dan Tunjangan                                                                                 | 15,419,117,000        | 0         | 5,057,072,072        | 1,238,080,448        | 6,295,152,520        | 40.83 %        | 9,123,964,480         |
| 001.OA Pembayaran gaji dan tunjangan                                                                   | 15,419,117,000        | 0         | 5,057,072,072        | 1,238,080,448        | 6,295,152,520        | 40.83 %        | 9,123,964,480         |
| 511111 Belanja Gaji Pokok PNS                                                                          | 5,240,208,000         | 0         | 1,172,808,780        | 281,584,420          | 1,454,393,200        | 27.75 %        | 3,785,814,800         |
| 000003. Belanja Gaji Pokok PNS                                                                         | 4,660,513,000         | 0         | 878,762,660          | 281,584,420          | 1,160,347,080        | 24.90 %        | 3,500,165,920         |
| 000004. Belanja Gaji Pokok PNS (gaji ke 13)                                                            | 315,067,000           | 0         | 0                    | 0                    | 0                    | 0.00 %         | 315,067,000           |
| 000005. Belanja Gaji Pokok PNS (gaji ke 14)                                                            | 264,628,000           | 0         | 294,046,120          | 0                    | 294,046,120          | 111.12         | -29,418,120           |
| 511119 Belanja Pembulatan Gaji PNS                                                                     | 45,000                | 0         | 15,598               | 3,213                | 18,811               | 41.80 %        | 26,189                |

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| Uraian                                                | Pagu Revisi   | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|-------------------------------------------------------|---------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                       |               |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000006. Belanja Pembulatan Gaji PNS                   | 37,000        | 0         | 12,136            | 3,213       | 15,349       | 41.48 % | 21,651        |
| 000007. Belanja Pembulatan Gaji PNS (gaji ke 13)      | 4,000         | 0         | 0                 | 0           | 0            | 0.00 %  | 4,000         |
| 000008. Belanja Pembulatan Gaji PNS (gaji ke 14)      | 4,000         | 0         | 3,462             | 0           | 3,462        | 86.55 % | 538           |
| 511121 Belanja Tunj. Suami/Istri PNS                  | 367,338,000   | 0         | 90,571,600        | 22,426,470  | 112,998,070  | 30.76 % | 254,339,930   |
| 000009. Belanja Tunj. Suami/Istri PNS                 | 314,412,000   | 0         | 67,991,560        | 22,426,470  | 90,418,030   | 28.76 % | 223,993,970   |
| 000010. Belanja Tunj. Suami/Istri PNS (gaji ke 13)    | 26,463,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 26,463,000    |
| 000011. Belanja Tunj. Suami/Istri PNS (gaji ke 14)    | 26,463,000    | 0         | 22,580,040        | 0           | 22,580,040   | 85.33 % | 3,882,960     |
| 511122 Belanja Tunj. Anak PNS                         | 65,480,000    | 0         | 18,828,562        | 4,838,270   | 23,666,832   | 36.14 % | 41,813,168    |
| 000012. Belanja Tunj. Anak PNS                        | 55,749,000    | 0         | 14,095,864        | 4,838,270   | 18,934,134   | 33.96 % | 36,814,866    |
| 000013. Belanja Tunj. Anak PNS (gaji ke 13)           | 5,119,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 5,119,000     |
| 000014. Belanja Tunj. Anak PNS (gaji ke 14)           | 4,612,000     | 0         | 4,732,698         | 0           | 4,732,698    | 102.62  | -120,698      |
| 511123 Belanja Tunj. Struktural PNS                   | 111,020,000   | 0         | 31,720,000        | 7,930,000   | 39,650,000   | 35.71 % | 71,370,000    |
| 000015. Belanja Tunjangan Struktural PNS              | 95,160,000    | 0         | 23,790,000        | 7,930,000   | 31,720,000   | 33.33 % | 63,440,000    |
| 000016. Belanja Tunjangan Struktural PNS (gaji ke 13) | 7,930,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 7,930,000     |
| 000017. Belanja Tunjangan Struktural PNS (gaji ke 14) | 7,930,000     | 0         | 7,930,000         | 0           | 7,930,000    | 100.00  | 0             |
| 511124 Belanja Tunj. Fungsional PNS                   | 1,200,000,000 | 0         | 73,934,000        | 17,638,000  | 91,572,000   | 7.63 %  | 1,108,428,000 |
| 000018. Belanja Tunjangan Fungsional PNS              | 1,000,000,000 | 0         | 55,716,000        | 17,638,000  | 73,354,000   | 7.34 %  | 926,646,000   |
| 000019. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 100,000,000   | 0         | 60,000            | 0           | 60,000       | 0.06 %  | 99,940,000    |
| 000020. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 100,000,000   | 0         | 18,158,000        | 0           | 18,158,000   | 18.16 % | 81,842,000    |
| 511125 Belanja Tunj. PPh PNS                          | 910,000,000   | 0         | 27,857,880        | 838,891     | 28,696,771   | 3.15 %  | 881,303,229   |
| 000021. Belanja Tunjangan PPh PNS                     | 780,000,000   | 0         | 12,198,096        | 838,891     | 13,036,987   | 1.67 %  | 766,963,013   |
| 000022. Belanja Tunjangan PPh PNS (gaji ke 13)        | 65,000,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 65,000,000    |
| 000023. Belanja Tunjangan PPh PNS (gaji ke 14)        | 65,000,000    | 0         | 15,659,784        | 0           | 15,659,784   | 24.09 % | 49,340,216    |
| 511126 Belanja Tunj. Beras PNS                        | 150,721,000   | 0         | 48,593,820        | 11,949,300  | 60,543,120   | 40.17 % | 90,177,880    |
| 000024. Belanja Tunj Beras PNS                        | 150,721,000   | 0         | 48,593,820        | 11,949,300  | 60,543,120   | 40.17 % | 90,177,880    |
| 511129 Belanja Uang Makan PNS                         | 471,240,000   | 0         | 88,565,000        | 43,756,000  | 132,321,000  | 28.08 % | 338,919,000   |

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| Uraian                                                            | Pagu Revisi   | Lock Pagu | Realisasi TA 2025 |             |               |         | SISA ANGGARAN |
|-------------------------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|                                                                   |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 000025. Belanja Uang Makan PNS                                    | 471,240,000   | 0         | 88,565,000        | 43,756,000  | 132,321,000   | 28.08 % | 338,919,000   |
| 511151 Belanja Tunjangan Umum PNS                                 | 38,950,000    | 0         | 11,760,000        | 2,750,000   | 14,510,000    | 37.25 % | 24,440,000    |
| 000026. Belanja Tunjangan Umum PNS                                | 33,240,000    | 0         | 8,820,000         | 2,750,000   | 11,570,000    | 34.81 % | 21,670,000    |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 13)                   | 2,940,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 2,940,000     |
| 000028. Belanja Tunjangan Umum PNS (gaji ke 14)                   | 2,770,000     | 0         | 2,940,000         | 0           | 2,940,000     | 106.14  | -170,000      |
| 511158 Belanja Tunjangan Hakim Ad Hoc                             | 1,064,000,000 | 0         | 307,000,000       | 75,000,000  | 382,000,000   | 35.90 % | 682,000,000   |
| 000029. Uang Kehormatan Hakim Tipikor                             | 900,000,000   | 0         | 225,000,000       | 75,000,000  | 300,000,000   | 33.33 % | 600,000,000   |
| 000030. Uang Kehormatan Hakim Tipikor Ke-13                       | 75,000,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 75,000,000    |
| 000031. Uang Kehormatan Hakim Tipikor Ke-14                       | 75,000,000    | 0         | 75,000,000        | 0           | 75,000,000    | 100.00  | 0             |
| 000032. PPh THR Hakim Tipikor                                     | 7,000,000     | 0         | 7,000,000         | 0           | 7,000,000     | 100.00  | 0             |
| 000033. PPH Uang Kehormatan Hakim Tipikor ke- 13                  | 7,000,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 7,000,000     |
| 511324 Belanja Tunj. PPh Pejabat Negara                           | 837,667,000   | 0         | 622,515,206       | 137,747,742 | 760,262,948   | 90.76 % | 77,404,052    |
| 000136. Belanja Tunjangan PPh Pejabat Negara                      | 576,309,000   | 0         | 397,497,521       | 137,747,742 | 535,245,263   | 92.87 % | 41,063,737    |
| 000137. Belanja Tunjangan PPh Pejabat Negara (gaji ke 13)         | 124,107,000   | 0         | 0                 | 0           | 0             | 0.00 %  | 124,107,000   |
| 000138. Belanja Tunjangan PPh Pejabat Negara (gaji ke 14)         | 137,251,000   | 0         | 225,017,685       | 0           | 225,017,685   | 163.95  | -87,766,685   |
| 511339 Belanja Tunjangan Penghasilan Pejabat Negara               | 4,846,170,000 | 0         | 2,529,900,000     | 622,600,000 | 3,152,500,000 | 65.05 % | 1,693,670,000 |
| 000133. Belanja Tunjangan Penghasilan Pejabat Negara              | 4,023,260,000 | 0         | 1,872,900,000     | 622,600,000 | 2,495,500,000 | 62.03 % | 1,527,760,000 |
| 000134. Belanja Tunjangan Penghasilan Pejabat Negara (gaji ke 13) | 392,950,000   | 0         | 0                 | 0           | 0             | 0.00 %  | 392,950,000   |
| 000135. Belanja Tunjangan Penghasilan Pejabat Negara (gaji ke 14) | 429,960,000   | 0         | 657,000,000       | 0           | 657,000,000   | 152.80  | -227,040,000  |
| 511611 Belanja Gaji Pokok PPPK                                    | 76,368,000    | 0         | 25,628,800        | 6,407,200   | 32,036,000    | 41.95 % | 44,332,000    |
| 000034. Belanja Gaji Pokok PPPK                                   | 63,552,000    | 0         | 19,221,600        | 6,407,200   | 25,628,800    | 40.33 % | 37,923,200    |
| 000035. Belanja Gaji Pokok PPPK (gaji ke 13)                      | 6,408,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 6,408,000     |
| 000036. Belanja Gaji Pokok PPPK (gaji ke 14)                      | 6,408,000     | 0         | 6,407,200         | 0           | 6,407,200     | 99.99 % | 800           |
| 511619 Belanja Pembulatan Gaji PPPK                               | 18,000        | 0         | 466               | 102         | 568           | 3.16 %  | 17,432        |
| 000037. Belanja Pembulatan Gaji PPPK                              | 14,000        | 0         | 306               | 102         | 408           | 2.91 %  | 13,592        |

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| Uraian |                                                        | Pagu Revisi   | Lock Pagu | Realisasi TA 2025 |             |               |         | SISA ANGGARAN |
|--------|--------------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|        |                                                        |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
|        | 000038. Belanja Pembulatan Gaji PPPK (gaji ke 13)      | 2,000         | 0         | 0                 | 0           | 0             | 0.00 %  | 2,000         |
|        | 000039. Belanja Pembulatan Gaji PPPK (gaji ke 14)      | 2,000         | 0         | 160               | 0           | 160           | 8.00 %  | 1,840         |
| 511621 | Belanja Tunjangan Suami/Istri PPPK                     | 3,704,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 3,704,000     |
|        | 000040. Belanja Tunjangan Suami/Istri PPPK             | 3,176,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 3,176,000     |
|        | 000041. Belanja Tunjangan Suami/Istri PPK (gaji ke 13) | 264,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 264,000       |
|        | 000042. Belanja Tunjangan Suami/Istri PPK (gaji ke 14) | 264,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 264,000       |
| 511622 | Belanja Tunjangan Anak PPPK                            | 1,480,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 1,480,000     |
|        | 000043. Belanja Tunjangan Anak PPPK                    | 1,270,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 1,270,000     |
|        | 000044. Belanja Tunjangan Anak PPPK (gaji ke 13)       | 105,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 105,000       |
|        | 000045. Belanja Tunjangan Anak PPPK (gaji ke 13)       | 105,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 105,000       |
| 511624 | Belanja Tunjangan Fungsional PPPK                      | 9,800,000     | 0         | 4,240,000         | 1,060,000   | 5,300,000     | 54.08 % | 4,500,000     |
|        | 000046. Belanja Tunjangan Fungsional PPPK              | 8,400,000     | 0         | 3,180,000         | 1,060,000   | 4,240,000     | 50.48 % | 4,160,000     |
|        | 000047. Belanja Tunjangan Fungsional PPPK (gaji ke 13) | 700,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 700,000       |
|        | 000048. Belanja Tunjangan Fungsional PPPK (gaji ke 14) | 700,000       | 0         | 1,060,000         | 0           | 1,060,000     | 151.43  | -360,000      |
| 511625 | Belanja Tunjangan Beras PPPK                           | 8,108,000     | 0         | 579,360           | 144,840     | 724,200       | 8.93 %  | 7,383,800     |
|        | 000049. Belanja Tunjangan Beras PPPK                   | 6,952,000     | 0         | 434,520           | 144,840     | 579,360       | 8.33 %  | 6,372,640     |
|        | 000050. Belanja Tunjangan Beras PPPK (gaji ke 13)      | 578,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 578,000       |
|        | 000051. Belanja Tunjangan Beras PPPK (gaji ke 14)      | 578,000       | 0         | 144,840           | 0           | 144,840       | 25.06 % | 433,160       |
| 511628 | Belanja Uang Makan PPPK                                | 16,800,000    | 0         | 2,553,000         | 1,406,000   | 3,959,000     | 23.57 % | 12,841,000    |
|        | 000052. Belanja Uang Makan PPPK                        | 16,800,000    | 0         | 2,553,000         | 1,406,000   | 3,959,000     | 23.57 % | 12,841,000    |
| 002    | Operasional dan Pemeliharaan Kantor                    | 3,341,822,000 | 0         | 1,545,594,450     | 206,868,381 | 1,752,462,831 | 52.44 % | 1,589,359,169 |
| 002.0A | KEBUTUHAN SEHARI-HARI PERKANTORAN                      | 992,690,000   | 0         | 234,084,450       | 64,134,700  | 298,219,150   | 30.04 % | 694,470,850   |
| 521111 | Belanja Keperluan Perkantoran                          | 869,640,000   | 0         | 186,292,600       | 64,134,700  | 250,427,300   | 28.80 % | 619,212,700   |
|        | 000055. Biaya Pembuatan Vidio Profile, inovasi ZI      | 12,159,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 12,159,000    |
|        | 000056. Honorarium Pramubakti                          | 420,336,000   | 0         | 70,056,000        | 35,028,000  | 105,084,000   | 25.00 % | 315,252,000   |
|        | 000057. Honorarium THR Pramubakti                      | 35,028,000    | 0         | 35,028,000        | 0           | 35,028,000    | 100.00  | 0             |

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| Uraian                                              | Pagu Revisi   | Lock Pagu | Realisasi TA 2025 |             |               |         | SISA ANGGARAN |
|-----------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|                                                     |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 000058. Honorarium Satpam                           | 154,128,000   | 0         | 25,688,000        | 12,844,000  | 38,532,000    | 25.00 % | 115,596,000   |
| 000059. Honorarium THR Satpam                       | 12,844,000    | 0         | 12,844,000        | 0           | 12,844,000    | 100.00  | 0             |
| 000060. Honorarium Pengemudi                        | 154,128,000   | 0         | 25,688,000        | 12,844,000  | 38,532,000    | 25.00 % | 115,596,000   |
| 000061. Honorarium THR Pengemudi                    | 12,844,000    | 0         | 12,844,000        | 0           | 12,844,000    | 100.00  | 0             |
| 000062. Langganan Surat Kabar/Berita/Majalah        | 7,461,000     | 0         | 621,000           | 621,000     | 1,242,000     | 16.65 % | 6,219,000     |
| 000063. Air Minum/Galon                             | 11,940,000    | 0         | 1,970,000         | 980,000     | 2,950,000     | 24.71 % | 8,990,000     |
| 000064. Konsumsi                                    | 1,500,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 1,500,000     |
| 000065. Biaya Penjilidan                            | 1,501,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 1,501,000     |
| 000066. Materai                                     | 2,500,000     | 0         | 940,000           | 90,000      | 1,030,000     | 41.20 % | 1,470,000     |
| 000067. Retribusi Sampah                            | 2,400,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 2,400,000     |
| 000068. Pajak kendaraan roda 4 dan kendaraan roda 2 | 6,300,000     | 0         | 113,600           | 1,727,700   | 1,841,300     | 29.23 % | 4,458,700     |
| 000069. Snack                                       | 600,000       | 0         | 0                 | 0           | 0             | 0.00 %  | 600,000       |
| 000071. Konsumsi                                    | 15,000,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 15,000,000    |
| 000072. Bahan/Spanduk/Dokumentasi                   | 9,095,000     | 0         | 500,000           | 0           | 500,000       | 5.50 %  | 8,595,000     |
| 000074. Bahan Materi Rapat                          | 2,376,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 2,376,000     |
| 000075. Kudapan (snack) dan Makan Siang             | 7,500,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 7,500,000     |
| 521119 Belanja Barang Operasional Lainnya           | 14,280,000    | 0         | 7,055,000         | 0           | 7,055,000     | 49.40 % | 7,225,000     |
| 000076. Spanduk/Banner/Papan Informasi              | 14,280,000    | 0         | 7,055,000         | 0           | 7,055,000     | 49.40 % | 7,225,000     |
| 521811 Belanja Barang Persediaan Barang Konsumsi    | 108,770,000   | 0         | 40,736,850        | 0           | 40,736,850    | 37.45 % | 68,033,150    |
| 000077. Biaya Keperluan Sehari-hari Perkantoran     | 108,770,000   | 0         | 40,736,850        | 0           | 40,736,850    | 37.45 % | 68,033,150    |
| 002.0B LANGGANAN DAYA DAN JASA                      | 1,362,951,000 | 0         | 1,170,601,670     | 15,302,402  | 1,185,904,072 | 87.01 % | 177,046,928   |
| 521111 Belanja Keperluan Perkantoran                | 155,000,000   | 0         | 40,999,000        | 12,666,000  | 53,665,000    | 34.62 % | 101,335,000   |
| 000078. Langganan Internet                          | 152,000,000   | 0         | 37,999,000        | 12,666,000  | 50,665,000    | 33.33 % | 101,335,000   |
| 000079. Lisensi Video Conference                    | 3,000,000     | 0         | 3,000,000         | 0           | 3,000,000     | 100.00  | 0             |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat     | 48,451,000    | 0         | 1,614,500         | 578,000     | 2,192,500     | 4.53 %  | 46,258,500    |
| 000080. Belanja Pengiriman Surat Dinas              | 48,451,000    | 0         | 1,614,500         | 578,000     | 2,192,500     | 4.53 %  | 46,258,500    |

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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 April 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 098743 PENGADILAN TINGGI PADANG

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| Uraian |                                                     | Pagu Revisi   | Lock Pagu | Realisasi TA 2025 |             |               |         | SISA ANGGARAN |
|--------|-----------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|        |                                                     |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 522112 | Belanja Langganan Telepon                           | 6,000,000     | 0         | 495,196           | 156,732     | 651,928       | 10.87 % | 5,348,072     |
|        | 000081. Langganan Telepon                           | 6,000,000     | 0         | 495,196           | 156,732     | 651,928       | 10.87 % | 5,348,072     |
| 522113 | Belanja Langganan Air                               | 31,500,000    | 0         | 5,656,174         | 1,901,670   | 7,557,844     | 23.99 % | 23,942,156    |
|        | 000082. Langganan Air/Tangki Air                    | 31,500,000    | 0         | 5,656,174         | 1,901,670   | 7,557,844     | 23.99 % | 23,942,156    |
| 522141 | Belanja Sewa                                        | 1,122,000,000 | 0         | 1,121,836,800     | 0           | 1,121,836,800 | 99.99 % | 163,200       |
|        | 000083. Sewa Mesin Fotocopy                         | 1,122,000,000 | 0         | 1,121,836,800     | 0           | 1,121,836,800 | 99.99 % | 163,200       |
| 002.0C | PEMELIHARAAN KANTOR                                 | 608,687,000   | 0         | 79,260,960        | 18,696,330  | 97,957,290    | 16.09 % | 510,729,710   |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan            | 154,567,000   | 0         | 56,611,500        | 5,907,500   | 62,519,000    | 40.45 % | 92,048,000    |
|        | 000084. Pemeliharaan Gedung Kantor                  | 149,567,000   | 0         | 51,712,500        | 5,907,500   | 57,620,000    | 38.52 % | 91,947,000    |
|        | 000085. Pemeliharaan Halaman Gedung/Bangunan Kantor | 5,000,000     | 0         | 4,899,000         | 0           | 4,899,000     | 97.98 % | 101,000       |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya    | 120,000,000   | 0         | 896,000           | 0           | 896,000       | 0.75 %  | 119,104,000   |
|        | 000086. Pemeliharaan Rumah Dinas                    | 120,000,000   | 0         | 896,000           | 0           | 896,000       | 0.75 %  | 119,104,000   |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin            | 334,120,000   | 0         | 21,753,460        | 12,788,830  | 34,542,290    | 10.34 % | 299,577,710   |
|        | 000087. Pemeliharaan Kendaraan Bermotor Roda 4      | 155,400,000   | 0         | 8,333,271         | 11,263,610  | 19,596,881    | 12.61 % | 135,803,119   |
|        | 000088. Bahan Bakar Genset                          | 4,000,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 4,000,000     |
|        | 000089. Pemeliharaan Inventaris Kantor              | 7,440,000     | 0         | 4,110,000         | 0           | 4,110,000     | 55.24 % | 3,330,000     |
|        | 000090. Pemeliharaan Pompa Air                      | 3,000,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 3,000,000     |
|        | 000091. Bahan bakar Kendaraan Roda 4 (Sewa)         | 40,000,000    | 0         | 7,507,987         | 1,525,220   | 9,033,207     | 22.58 % | 30,966,793    |
|        | 000092. Bahan Bakar kendaraan sewa Toyota Hiace     | 15,000,000    | 0         | 870,059           | 0           | 870,059       | 5.80 %  | 14,129,941    |
|        | 000093. Pemeliharaan Kendaraan Bermotor Roda 2      | 26,400,000    | 0         | 932,143           | 0           | 932,143       | 3.53 %  | 25,467,857    |
|        | 000094. Pemeliharaan PC                             | 24,090,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 24,090,000    |
|        | 000095. Pemeliharaan Laptop/Notebook                | 10,950,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 10,950,000    |
|        | 000096. Pemeliharaan Printer                        | 20,700,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 20,700,000    |
|        | 000097. Pemeliharaan AC Split                       | 21,350,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 21,350,000    |
|        | 000098. Pemeliharaan Genset                         | 5,790,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 5,790,000     |
| 002.0D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR   | 166,575,000   | 0         | 13,800,000        | 84,933,000  | 98,733,000    | 59.27 % | 67,842,000    |

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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 April 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 098743 PENGADILAN TINGGI PADANG

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| Uraian |                                                               | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|--------|---------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|        |                                                               |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 521111 | Belanja Keperluan Perkantoran                                 | 83,775,000  | 0         | 0                 | 78,033,000  | 78,033,000   | 93.15 % | 5,742,000     |
|        | 000099. Pakaian Dinas CPNS                                    | 1,914,000   | 0         | 0                 | 1,914,000   | 1,914,000    | 100.00  | 0             |
|        | 000100. Pakaian Dinas Pegawai Non Hakim                       | 50,721,000  | 0         | 0                 | 46,893,000  | 46,893,000   | 92.45 % | 3,828,000     |
|        | 000101. Pakaian Dinas Hakim                                   | 17,226,000  | 0         | 0                 | 15,312,000  | 15,312,000   | 88.89 % | 1,914,000     |
|        | 000102. Pakaian Dinas PPPK                                    | 1,914,000   | 0         | 0                 | 1,914,000   | 1,914,000    | 100.00  | 0             |
|        | 000103. Pakaian Kerja Satpam                                  | 4,000,000   | 0         | 0                 | 4,000,000   | 4,000,000    | 100.00  | 0             |
|        | 000104. Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti | 8,000,000   | 0         | 0                 | 8,000,000   | 8,000,000    | 100.00  | 0             |
| 521115 | Belanja Honor Operasional Satuan Kerja                        | 82,800,000  | 0         | 13,800,000        | 6,900,000   | 20,700,000   | 25.00 % | 62,100,000    |
|        | 000105. Honor Kuasa Pengguna Anggaran                         | 21,600,000  | 0         | 3,600,000         | 1,800,000   | 5,400,000    | 25.00 % | 16,200,000    |
|        | 000106. Honor Penguji Tagihan dan Penandatanganan SPM         | 9,000,000   | 0         | 1,500,000         | 750,000     | 2,250,000    | 25.00 % | 6,750,000     |
|        | 000107. Honor Pejabat Pembuat Komitmen                        | 21,000,000  | 0         | 3,500,000         | 1,750,000   | 5,250,000    | 25.00 % | 15,750,000    |
|        | 000108. Honor Bendahara Pengeluaran                           | 7,920,000   | 0         | 1,320,000         | 660,000     | 1,980,000    | 25.00 % | 5,940,000     |
|        | 000109. Honor Staf Pengelolaan Keuangan                       | 11,760,000  | 0         | 1,960,000         | 980,000     | 2,940,000    | 25.00 % | 8,820,000     |
|        | 000110. Honor Pengelolaan PNBK                                | 3,600,000   | 0         | 600,000           | 300,000     | 900,000      | 25.00 % | 2,700,000     |
|        | 000111. Honor Pengurus/Penyimpan Barang Milik Negara          | 4,320,000   | 0         | 720,000           | 360,000     | 1,080,000    | 25.00 % | 3,240,000     |
|        | 000112. Honor Ketua Pengelola SAI                             | 1,800,000   | 0         | 300,000           | 150,000     | 450,000      | 25.00 % | 1,350,000     |
|        | 000113. Honor Anggota Pengelola SAI                           | 1,800,000   | 0         | 300,000           | 150,000     | 450,000      | 25.00 % | 1,350,000     |
| 002.0E | HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC              | 90,720,000  | 0         | 12,960,000        | 12,960,000  | 25,920,000   | 28.57 % | 64,800,000    |
| 522141 | Belanja Sewa                                                  | 90,720,000  | 0         | 12,960,000        | 12,960,000  | 25,920,000   | 28.57 % | 64,800,000    |
|        | 000114. Bantuan sewa rumah dinas hakim dan hakim adhoc        | 90,720,000  | 0         | 12,960,000        | 12,960,000  | 25,920,000   | 28.57 % | 64,800,000    |
| 002.0F | Pelantikan dan Pengambilan Sumpah Jabatan                     | 4,000,000   | 0         | 300,000           | 0           | 300,000      | 7.50 %  | 3,700,000     |
| 522191 | Belanja Jasa Lainnya                                          | 4,000,000   | 0         | 300,000           | 0           | 300,000      | 7.50 %  | 3,700,000     |
|        | 000115. Jasa Rohaniawan                                       | 4,000,000   | 0         | 300,000           | 0           | 300,000      | 7.50 %  | 3,700,000     |
| 002.0G | KONSULTASI KE PUSAT/PEMBINAAN DAN PENGAWASAN                  | 116,199,000 | 0         | 34,587,370        | 10,841,949  | 45,429,319   | 39.10 % | 70,769,681    |
| 524111 | Belanja Perjalanan Dinas Biasa                                | 110,499,000 | 0         | 33,987,370        | 10,841,949  | 44,829,319   | 40.57 % | 65,669,681    |

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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 April 2025

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 098743 PENGADILAN TINGGI PADANG

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| Uraian                                  |                                             | Pagu Revisi | Lock Pagu | Realisasi TA 2025 |             |              |         | SISA ANGGARAN |
|-----------------------------------------|---------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                         |                                             |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
|                                         | 000117. Uang Harian                         | 2,385,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 2,385,000     |
|                                         | 000119. Penginapan                          | 36,000,000  | 0         | 0                 | 1,929,047   | 1,929,047    | 5.36 %  | 34,070,953    |
|                                         | 000120. Uang Harian                         | 24,320,000  | 0         | 0                 | 3,400,000   | 3,400,000    | 13.98 % | 20,920,000    |
|                                         | 000121. Tiket                               | 18,085,000  | 0         | 12,462,370        | 5,512,902   | 17,975,272   | 99.39 % | 109,728       |
|                                         | 000122. Transportasi                        | 2,285,000   | 0         | 2,285,000         | 0           | 2,285,000    | 100.00  | 0             |
|                                         | 000123. Penginapan                          | 12,420,000  | 0         | 12,420,000        | 0           | 12,420,000   | 100.00  | 0             |
|                                         | 000124. Uang Harian                         | 8,340,000   | 0         | 6,820,000         | 0           | 6,820,000    | 81.77 % | 1,520,000     |
|                                         | 000126. Tiket                               | 4,789,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 4,789,000     |
|                                         | 000127. Transportasi                        | 675,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 675,000       |
|                                         | 000128. Penginapan                          | 1,200,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 1,200,000     |
| 524113                                  | Belanja Perjalanan Dinas Dalam Kota         | 5,700,000   | 0         | 600,000           | 0           | 600,000      | 10.53 % | 5,100,000     |
|                                         | 000129. Uang Harian Pengawasan ke PN Padang | 3,000,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 3,000,000     |
|                                         | 000130. Rekonsiliasi Laporan Keuangan       | 2,700,000   | 0         | 600,000           | 0           | 600,000      | 22.22 % | 2,100,000     |
| EBD Layanan Manajemen Kinerja Internal  |                                             | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |
| EBD.953 Layanan Pemantauan dan Evaluasi |                                             | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |
| 051 Layanan Pemantauan dan Evaluasi     |                                             | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |
| 051.0A                                  | Dokumen Pemantauan dan Evaluasi             | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |
| 521211                                  | Belanja Bahan                               | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |
|                                         | 000132. Pencetakan Dokumen SAKIP            | 300,000     | 0         | 0                 | 299,000     | 299,000      | 99.67 % | 1,000         |

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