

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN JUNI 2022

UNIT ORG : (01) BADAN URUSAN ADMINISTRASI
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI
NO DIPA : DIPA-005.01.2.401900/2022

Kode	Program/ Kegiatan/ KRO/ RO/ Komponen	Pagu Awal	Pagu Revisi	Realisasi yang Lalu	Realisasi Saat Ini	%R. Anggaran	Jumlah Realisasi s.d. Saat Ini	Sisa Dana	%R. Anggaran
005.01.WA	Program Dukungan Manajemen	14,748,055,000	14,748,055,000	6,455,473,726	1,098,176,489	7.45%	7,553,650,215	7,194,404,785	51.22%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,432,055,000	14,432,055,000	6,287,823,426	949,841,639	6.58%	7,237,665,065	7,194,389,935	50.15%
1066.EBA	Layanan Dukungan Manajemen Internal	203,868,000	203,868,000	60,089,300	5,530,000	2.71%	65,619,300	138,248,700	32.19%
1066.EBA.962	Layanan Umum	203,868,000	203,868,000	60,089,300	5,530,000	2.71%	65,619,300	138,248,700	32.19%
051	Dukungan Manajemen Non Operasional Satker Daerah	203,868,000	203,868,000	60,089,300	5,530,000	2.71%	65,619,300	138,248,700	32.19%
A	BIMTEK BIDANG KESekretariatan	198,868,000	198,868,000	58,173,300	5,185,000	2.61%	63,358,300	135,509,700	31.86%
521211	Belanja Bahan	106,998,000	106,998,000	27,163,300	5,185,000	4.85%	32,348,300	74,649,700	30.23%
524111	Belanja Perjalanan Dinas Biasa	90,070,000	90,070,000	31,010,000		0.00%	31,010,000	59,060,000	34.43%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	0	0	0.00%	0	1,800,000	0.00%
B	PENANGANAN COVID-19 NON OPS	5,000,000	5,000,000	1,916,000	345,000	6.90%	2,261,000	2,739,000	45.22%
521241	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000	1,916,000	345,000	6.90%	2,261,000	2,739,000	45.22%

1066.EBA.994	Layanan Perkantoran	14,228,187,000	14,228,187,000	6,227,734,126	944,311,639	6.64%	7,172,045,765	7,056,141,235	50.41%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	4,071,651,972	623,402,682	5.98%	4,695,054,654	5,738,135,346	45.00%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	4,071,651,972	623,402,682	5.98%	4,695,054,654	5,738,135,346	45.00%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,218,042,300	192,483,280	9.04%	1,410,525,580	718,817,420	66.24%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	14,860	2,448	6.99%	17,308	17,692	49.45%
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	192,480,000	101,274,080	15,826,680	8.22%	117,100,760	75,379,240	60.84%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	22,498,460	3,615,716	9.40%	26,114,176	12,360,824	67.87%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	40,230,000	6,705,000	7.14%	46,935,000	46,935,000	50.00%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	2,085,513,000	319,503,000	5.80%	2,405,016,000	3,099,604,000	43.69%
511125	Belanja Tunj. Pph PNS	1,820,890,000	1,820,890,000	407,401,232	54,673,378	3.00%	462,074,610	1,358,815,390	25.38%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	58,805,040	9,342,180	7.97%	68,147,220	49,063,780	58.14%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	123,938,000	18,871,000	4.12%	142,809,000	315,759,000	31.14%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	13,935,000	2,380,000	3.06%	16,315,000	61,383,000	21.00%
002	Operasional dan Pemeliharaan Kantor	3,794,997,000	3,794,997,000	2,156,082,154	320,908,957	8.46%	2,476,991,111	1,318,005,889	65.27%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	570,818,000	208,422,530	45,871,800	8.04%	254,294,330	316,523,670	44.55%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	190,585,000	38,166,000	7.72%	228,751,000	265,718,000	46.26%
521119	Belanja Barang Operasional Lainnya	23,599,000	23,599,000	10,710,000	1,842,000	7.81%	12,552,000	11,047,000	53.19%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	7,127,530	5,863,800	11.12%	12,991,330	39,758,670	24.63%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,811,504,000	1,496,670,696	36,016,748	1.99%	1,532,687,444	278,816,556	84.61%
521111	Belanja Keperluan Perkantoran	163,644,000	163,644,000	68,584,428	15,807,510	9.66%	84,391,938	79,252,062	51.57%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	1,378,000	213,000	1.48%	1,591,000	12,809,000	11.05%
522111	Belanja Langganan Listrik	306,360,000	306,360,000	106,553,285	19,777,830	6.46%	126,331,115	180,028,885	41.24%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	1,094,823	218,408	6.07%	1,313,231	2,286,769	36.48%
522141	Belanja Sewa	1,323,500,000	1,323,500,000	1,319,060,160	0	0.00%	1,319,060,160	4,439,840	99.66%
C	PEMELIHARAAN KANTOR	734,841,000	734,841,000	180,083,779	89,034,267	12.12%	269,118,046	465,722,954	36.62%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	71,250,625	37,464,500	11.24%	108,715,125	224,555,875	32.62%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	39,300,000	1,491,000	1,265,000	3.22%	2,756,000	36,544,000	7.01%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	362,270,000	107,342,154	50,304,767	13.89%	157,646,921	204,623,079	43.52%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	106,266,000	50,640,000	17,280,000	16.26%	67,920,000	38,346,000	63.92%
521111	Belanja Keperluan Perkantoran	44,856,000	44,856,000	29,640,000	9,300,000	20.73%	38,940,000	5,916,000	86.81%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	61,410,000	21,000,000	7,980,000	12.99%	28,980,000	32,430,000	47.19%
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	20,520,000	6,480,000	12.50%	27,000,000	24,840,000	52.08%
522141	Belanja Sewa	51,840,000	51,840,000	20,520,000	6,480,000	12.50%	27,000,000	24,840,000	52.08%
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	12,040,000	12,040,000	0	0	0.00%	0	12,040,000	0.00%
521119	Belanja Barang Operasional Lainnya	12,040,000	12,040,000	0	0	0.00%	0	12,040,000	0.00%
G	RAPAT KOORDINASI INTERNAL	4,128,000	4,128,000	0	0	0.00%	0	4,128,000	0.00%
521119	Belanja Barang Operasional Lainnya	4,128,000	4,128,000	0	0	0.00%	0	4,128,000	0.00%
H	KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA	484,960,000	484,960,000	198,945,149	126,226,142	26.03%	325,171,291	159,788,709	67.05%
521119	Belanja Barang Operasional Lainnya	24,600,000	24,600,000	19,810,500	4,846,500	19.70%	24,657,000	-57,000	100.23%
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	179,134,649	120,179,642	26.24%	299,314,291	158,645,709	65.36%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	0	1,200,000	50.00%	1,200,000	1,200,000	50.00%
I	KONSULTASI KE KPPN/KANWIL DPB/KPKNL	1,800,000	1,800,000	800,000	0	0.00%	800,000	1,000,000	44.44%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	800,000	0	0.00%	800,000	1,000,000	44.44%
J	Penanganan Covid-19	16,800,000	16,800,000	0	0	0.00%	0	16,800,000	0.00%
521131	- vitamin/masker/hand sanitizer	11,800,000	11,800,000	0	0	0.00%	0	11,800,000	0.00%
522192	- Penyemprotan Disinfektan	5,000,000	5,000,000	0	0	0.00%	0	5,000,000	0.00%

1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	316,000,000	316,000,000	167,650,300	148,334,850	46.94%	315,985,150	14,850	100.00%
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	167,650,300	148,334,850	46.94%	315,985,150	14,850	100.00%
052	Pengadaan perangkat pengolahan data dan komunikasi	118,000,000	118,000,000	118,000,000	0	0.00%	118,000,000	0	100.00%
A	Pengadaan Alat Pengolah Data	118,000,000	118,000,000	118,000,000	0	0.00%	118,000,000	0	100.00%
532111	Belanja Modal Peralatan dan Mesin	118,000,000	118,000,000	118,000,000		0.00%	118,000,000	0	100.00%
053	Pengadaan peralatan fasilitas perkantoran	198,000,000	198,000,000	49,650,300	148,334,850	74.92%	197,985,150	14,850	99.99%
A	Fasilitas Perkantoran	198,000,000	198,000,000	49,650,300	148,334,850	74.92%	197,985,150	14,850	99.99%
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	49,650,300	148,334,850	74.92%	197,985,150	14,850	99.99%

Mengetahui,

Kuasa Pengguna Anggaran
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Padang, 30 Juni 2022

Penguji SPP dan Penandatanganan SPP
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