

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN MEI 2022

UNIT ORG
BAGIAN ANGGARAN
NO DIPA

: (01) BADAN URUSAN ADMINISTRASI
: (005) MAHKAMAH AGUNG RI
: 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 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,748,055,000	14,748,055,000	4,295,740,753	2,110,082,673	14.64%	6,455,473,726	8,292,581,274	43.77%
1066	Layanan Dukungan Manajemen Internal	203,868,000	203,868,000	60,089,300	0	0.00%	60,089,300	143,778,700	29.47%
1066.EBA	Layanan Umum	203,868,000	203,868,000	60,089,300	0	0.00%	60,089,300	143,778,700	29.47%
051	Dukungan Manajemen Non Operasional Satker Daerah	203,868,000	203,868,000	60,089,300	0	0.00%	60,089,300	143,778,700	29.47%
A	BIMTEK BIDANG KESekretariat	198,868,000	198,868,000	58,173,300	0	0.00%	58,173,300	140,694,700	29.25%
521211	Belanja Bahan	106,998,000	106,998,000	27,163,300	0	0.00%	27,163,300	79,834,700	25.39%
524111	Belanja Perjalanan Dinas Biasa	90,070,000	90,070,000	31,010,000	0	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	0	0.00%	1,916,000	3,084,000	38.32%
521241	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000	1,916,000	0	0.00%	1,916,000	3,084,000	38.32%


1066.EBA.994	Layanan Perkantoran	14,228,187,000	14,228,187,000	4,117,651,453	2,110,082,673	14.83%	6,227,734,126	8,000,452,874	43.77%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	3,415,303,194	656,348,778	6.29%	4,071,651,972	6,361,538,028	39.03%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	3,415,303,194	656,348,778	6.29%	4,071,651,972	6,361,538,028	39.03%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,010,032,560	208,009,740	9.77%	1,218,042,300	911,300,700	57.20%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	11,750	3,110	8.89%	14,860	20,140	42.46%
511121	Belanja Tunj. Suami/istri PNS	192,480,000	192,480,000	85,129,760	16,144,320	8.39%	101,274,080	91,205,920	52.62%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	18,766,610	3,731,850	9.70%	22,498,460	15,976,540	58.48%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	33,525,000	6,705,000	7.14%	40,230,000	53,640,000	42.86%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	1,765,650,000	319,863,000	5.81%	2,085,513,000	3,419,107,000	37.89%
511125	Belanja Tunj. Pph PNS	1,820,890,000	1,820,890,000	352,727,854	54,673,378	3.00%	407,401,232	1,413,488,768	22.37%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	48,738,660	10,066,380	8.59%	58,805,040	58,405,960	50.17%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	90,456,000	33,482,000	7.30%	123,938,000	334,630,000	27.03%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	10,265,000	3,670,000	4.72%	13,935,000	63,763,000	17.93%
002	Operasional dan Pemeliharaan Kantor	3,794,997,000	3,794,997,000	702,348,259	1,453,733,895	38.31%	2,156,082,154	1,638,914,846	56.81%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	570,818,000	169,782,530	38,640,000	6.77%	208,422,530	362,395,470	36.51%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	152,245,000	38,340,000	7.75%	190,585,000	303,884,000	38.54%
521119	Belanja Barang Operasional Lainnya	23,599,000	23,599,000	10,410,000	300,000	1.27%	10,710,000	12,889,000	45.38%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	7,127,530		0.00%	7,127,530	45,622,470	13.51%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,811,504,000	139,659,925	1,357,010,771	74.91%	1,496,670,696	314,833,304	82.62%
521111	Belanja Keperluan Perkantoran	163,644,000	163,644,000	52,776,918	15,807,510	9.66%	68,584,428	95,059,572	41.91%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	573,000	805,000	5.59%	1,378,000	13,022,000	9.57%
522111	Belanja Langganan Listrik	306,360,000	306,360,000	85,431,884	21,121,401	6.89%	106,553,285	199,806,715	34.78%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	878,123	216,700	6.02%	1,094,823	2,505,177	30.41%
522141	Belanja Sewa	1,323,500,000	1,323,500,000	0	1,319,060,160	99.66%	1,319,060,160	4,439,840	99.66%
C	PEMELIHARAAN KANTOR	734,841,000	734,841,000	165,206,159	14,877,620	2.02%	180,083,779	554,757,221	24.51%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	71,250,625		0.00%	71,250,625	262,020,375	21.38%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	39,300,000	1,491,000	0	0.00%	1,491,000	37,809,000	3.79%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	362,270,000	92,464,534	14,877,620	4.11%	107,342,154	254,927,846	29.63%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	106,266,000	45,390,000	5,250,000	4.94%	50,640,000	55,626,000	47.65%
521111	Belanja Keperluan Perkantoran	44,856,000	44,856,000	29,640,000	0	0.00%	29,640,000	15,216,000	66.08%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	61,410,000	15,750,000	5,250,000	8.55%	21,000,000	40,410,000	34.20%
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	20,520,000	0	0.00%	20,520,000	31,320,000	39.58%
522141	Belanja Sewa	51,840,000	51,840,000	20,520,000	0	0.00%	20,520,000	31,320,000	39.58%
F	PELANTIKAN DAN PENGAMBILAN SUMPAN 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	160,989,645	37,955,504	7.83%	198,945,149	286,014,851	41.02%
521119	Belanja Barang Operasional Lainnya	24,600,000	24,600,000	19,810,500	0	0.00%	19,810,500	4,789,500	80.53%
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	141,179,145	37,955,504	8.29%	179,134,649	278,825,351	39.12%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	0	0	0.00%	0	2,400,000	0.00%
I	KONSULTASI KE KPPN/KANWIL DJPB/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	118,000,000	49,650,300	15.71%	167,650,300	148,349,700	53.05%
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	118,000,000	49,650,300	15.71%	167,650,300	148,349,700	53.05%
052	Pengadaan perangkat pengolah 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	0	49,650,300	25.08%	49,650,300	148,349,700	25.08%
A	Fasilitas Perkantoran	198,000,000	198,000,000	0	49,650,300	25.08%	49,650,300	148,349,700	25.08%
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	0	49,650,300	25.08%	49,650,300	148,349,700	25.08%



Mengendalikan,
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Padang, 31 Mei 2022
 Penguji SPP dan Penandatanganan SPP
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