

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN APRIL 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	2,661,399,895	1,634,340,858	11.08%	4,295,740,753	10,452,314,247	29.13%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,432,055,000	14,432,055,000	2,543,399,895	1,634,340,858	11.32%	4,177,740,753	10,254,314,247	28.95%
1066.EBA	Layanan Dukungan Manajemen Internal	203,868,000	203,868,000	37,989,300	22,100,000	10.84%	60,089,300	143,778,700	29.47%
1066.EBA.962	Layanan Umum	203,868,000	203,868,000	37,989,300	22,100,000	10.84%	60,089,300	143,778,700	29.47%
051	Dukungan Manajemen Non Operasional Sakter Daerah	203,868,000	203,868,000	37,989,300	22,100,000	10.84%	60,089,300	143,778,700	29.47%
A	BIMTEK BIDANG KESEKRETARIATAN	198,868,000	198,868,000	36,073,300	22,100,000	11.11%	58,173,300	140,694,700	29.25%
521211	Belanja Bahan	106,998,000	106,998,000	5,063,300	22,100,000	20.65%	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		0.00%	1,916,000	3,084,000	38.32%

1066.EBA.994	Layanan Perkantoran	14,228,187,000	14,228,187,000	2,505,410,595	1,612,240,858	11.33%	4,117,651,453	10,110,535,547	28.94%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	2,025,260,130	1,390,043,064	13.32%	3,415,303,194	7,017,886,806	32.73%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	2,025,260,130	1,390,043,064	13.32%	3,415,303,194	7,017,886,806	32.73%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	604,114,760	405,917,800	19.06%	1,010,032,560	1,119,310,440	47.43%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	6,816	4,934	14.10%	11,750	23,250	33.57%
511121	Belanja Tunj. Suami/istri PNS	192,480,000	192,480,000	50,985,840	34,143,920	17.74%	85,129,760	107,350,240	44.23%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	11,335,134	7,431,476	19.32%	18,766,610	19,708,390	48.78%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	20,115,000	13,410,000	14.29%	33,525,000	60,345,000	35.71%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	1,059,390,000	706,260,000	12.83%	1,765,650,000	3,738,970,000	32.08%
511125	Belanja Tunj. Pph PNS	1,820,890,000	1,820,890,000	184,114,900	168,612,954	9.26%	352,727,854	1,468,162,146	19.37%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	29,257,680	19,480,980	16.62%	48,738,660	68,472,340	41.58%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	59,885,000	30,571,000	6.67%	90,456,000	368,112,000	19.73%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	6,055,000	4,210,000	5.42%	10,265,000	67,433,000	13.21%
002	Operasional dan Pemeliharaan Kantor	3,794,997,000	3,794,997,000	480,150,465	222,197,794	5.86%	702,348,259	3,092,648,741	18.51%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	570,818,000	91,177,430	78,605,100	13.77%	169,782,530	401,035,470	29.74%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	76,819,000	75,426,000	15.25%	152,245,000	342,224,000	30.79%
521119	Belanja Barang Operasional Lainnya	23,599,000	23,599,000	9,426,000	984,000	4.17%	10,410,000	13,189,000	44.11%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	4,932,430	2,195,100	4.16%	7,127,530	45,622,470	13.51%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,811,504,000	99,713,719	39,946,206	2.21%	139,659,925	1,671,844,075	7.71%
521111	Belanja Keperluan Perkantoran	163,644,000	163,644,000	36,969,408	15,807,510	9.66%	52,776,918	110,867,082	32.25%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	573,000		0.00%	573,000	13,827,000	3.98%
522111	Belanja Langganan Listrik	306,360,000	306,360,000	61,506,320	23,925,564	7.81%	85,431,884	220,928,116	27.89%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	664,991	213,132	5.92%	878,123	2,721,877	24.39%
522141	Belanja Sewa	1,323,500,000	1,323,500,000	0	0	0.00%	0	1,323,500,000	0.00%
C	PEMELIHARAAN KANTOR	734,841,000	734,841,000	98,624,671	66,581,488	9.06%	165,206,159	569,634,841	22.48%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	35,962,000	35,288,625	10.59%	71,250,625	262,020,375	21.38%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	39,300,000	826,000	665,000	1.69%	1,491,000	37,809,000	3.79%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	362,270,000	61,836,671	30,627,863	8.45%	92,464,534	269,805,466	25.52%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	106,266,000	24,750,000	20,640,000	19.42%	45,390,000	60,876,000	42.71%
521111	Belanja Keperluan Perkantoran	44,856,000	44,856,000	14,250,000	15,390,000	34.31%	29,640,000	15,216,000	66.08%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	61,410,000	10,500,000	5,250,000	8.55%	15,750,000	45,660,000	25.65%
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	16,200,000	4,320,000	8.33%	20,520,000	31,320,000	39.58%
522141	Belanja Sewa	51,840,000	51,840,000	16,200,000	4,320,000	8.33%	20,520,000	31,320,000	39.58%
F	PELANTIKAN DAN PENGAMBILAN SUMPAAH 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	148,884,645	12,105,000	2.50%	160,989,645	323,970,355	33.20%
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	129,074,145	12,105,000	2.64%	141,179,145	316,780,855	30.83%
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	0	0.00%	118,000,000	198,000,000	37.34%
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	118,000,000	0	0.00%	118,000,000	198,000,000	37.34%
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	0	0.00%	0	198,000,000	0.00%
A	Fasilitas Perkantoran	198,000,000	198,000,000	0	0	0.00%	0	198,000,000	0.00%
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	0	0	0.00%	0	198,000,000	0.00%

Mengetahui,
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang

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Padang, 31 April 2022
 Penguji SPP dan Pemandatangan SPP
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