

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN JANUARI 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. Anggara	Jumlah Realisasi s.d. Saat Ini	Sisa Dana
005.01.WA	Program Dukungan Manajemen Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,748,055,000	14,748,055,000	0	781,626,111	5.30%	781,626,111	13,966,428,889
1066	Layanan Dukungan Manajemen Internal Layanan Umum	14,432,055,000	14,432,055,000		781,626,111	5.42%	781,626,111	13,650,428,889
1066.EBA	Dukungan Manajemen Non Operasional Satker Daerah	203,868,000	203,868,000		34,073,300	16.71%	34,073,300	169,794,700
1066.EBA.962	BIMTEK BIDANG KESEKRETARIATAN	203,868,000	203,868,000		34,073,300	16.71%	34,073,300	169,794,700
051	Belanja Bahan	198,868,000	198,868,000		34,073,300	17.13%	34,073,300	164,794,700
A	Belanja Perjalanan Dinas Biasa	106,998,000	106,998,000		3,063,300	2.86%	3,063,300	103,934,700
521211	Belanja Perjalanan Dinas Dalam Kota	52,411,13	52,411,13		31,010,000	34.43%	31,010,000	59,060,000
524111	PENANGANAN COVID-19 NON OPS	1,800,000	1,800,000		0	0.00%	0	1,800,000
524113	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000		0	0.00%	0	5,000,000
B		5,000,000	5,000,000		0	0.00%	0	5,000,000
521241		5,000,000	5,000,000		0	0.00%	0	5,000,000

1066.EBA.994	Layanan Perkantoran	14,228,187,000	14,228,187,000	747,552,811	5.25%	747,552,811	13,480,634,189
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	654,008,392	6.27%	654,008,392	9,779,181,608
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	654,008,392	6.27%	654,008,392	9,779,181,608
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	200,223,660	9.40%	200,223,660	1,929,119,340
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	2,196	6.27%	2,196	32,804
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	192,480,000	16,914,402	8.79%	16,914,402	175,565,598
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	3,799,380	9.87%	3,799,380	34,675,620
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	6,705,000	7.14%	6,705,000	87,165,000
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	353,130,000	6.42%	353,130,000	5,151,490,000
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,820,890,000	61,437,054	3.37%	61,437,054	1,759,452,946
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	9,776,700	8.34%	9,776,700	107,434,300
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	0	0.00%	0	458,568,000
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	2,020,000	2.60%	2,020,000	75,678,000
002	Operasional dan Pemeliharaan Kantor	3,794,997,000	3,794,997,000	93,544,419	2.46%	93,544,419	3,701,452,581
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	570,818,000	950,000	0.17%	950,000	569,868,000
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	0	0.00%	0	494,469,000
521119	Belanja Barang Operasional Lainnya	23,599,000	23,599,000	950,000	4.03%	950,000	22,649,000
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	0	0.00%	0	52,750,000
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,811,504,000	21,225,117	1.17%	21,225,117	1,790,278,883
521111	Belanja Keperluan Perkantoran	163,644,000	163,644,000	0	0.00%	0	163,644,000
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	0	0.00%	0	14,400,000
522111	Belanja Langganan Listrik	306,360,000	306,360,000	20,998,602	6.85%	20,998,602	285,361,398
522112	Belanja Langganan Telepon	3,600,000	3,600,000	226,515	6.29%	226,515	3,373,485
522141	Belanja Sewa	1,323,500,000	1,323,500,000	0	0.00%	0	1,323,500,000
C	PEMELIHARAAN KANTOR	734,841,000	734,841,000	14,888,802	2.03%	14,888,802	719,952,198
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	23,000	0.01%	23,000	333,248,000

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	39,300,000				0.00%	0	39,300,000
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	362,270,000	14,865,802	4.10%	14,865,802	4.10%	0	347,404,198
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	106,266,000	0	0.00%	0	0.00%	0	106,266,000
521111	Belanja Keperluan Perkantoran	44,856,000	44,856,000	0	0.00%	0	0.00%	0	44,856,000
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	61,410,000	0	0.00%	0	0.00%	0	61,410,000
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	5,400,000	10.42%	5,400,000	10.42%	0	46,440,000
522141	Belanja Sewa	51,840,000	51,840,000	5,400,000	10.42%	5,400,000	10.42%	0	46,440,000
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	12,040,000	12,040,000	0	0.00%	0	0.00%	0	12,040,000
521119	Belanja Barang Operasional Lainnya	12,040,000	12,040,000	0	0.00%	0	0.00%	0	12,040,000
G	RAPAT KOORDINASI INTERNAL	4,128,000	4,128,000	0	0.00%	0	0.00%	0	4,128,000
521119	Belanja Barang Operasional Lainnya	4,128,000	4,128,000	0	0.00%	0	0.00%	0	4,128,000
H	KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA	484,960,000	484,960,000	51,080,500	10.53%	51,080,500	10.53%	0	433,879,500
521119	Belanja Barang Operasional Lainnya	24,600,000	24,600,000	15,420,500	62.68%	15,420,500	62.68%	0	9,179,500
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	35,660,000	7.79%	35,660,000	7.79%	0	422,300,000
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	0	0.00%	0	0.00%	0	2,400,000
I	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL	1,800,000	1,800,000	0	0.00%	0	0.00%	0	1,800,000
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	0	0.00%	0	0.00%	0	1,800,000
J	Penanganan Covid-19	16,800,000	16,800,000	0	0.00%	0	0.00%	0	16,800,000
521131	- vitamin/masker/hand sanitizer	11,800,000	11,800,000	0	0.00%	0	0.00%	0	11,800,000
522192	- Penyemprotan Disinfektan	5,000,000	5,000,000	0	0.00%	0	0.00%	0	5,000,000

1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	316,000,000	316,000,000	0	0.00%	0	316,000,000
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	0	0.00%	0	316,000,000
052	Pengadaan perangkat pengolah data dan komunikasi	118,000,000	118,000,000	0	0.00%	0	118,000,000
A	Pengadaan Alat Pengolah Data	118,000,000	118,000,000	0	0.00%	0	118,000,000
532111	Belanja Modal Peralatan dan Mesin	118,000,000	118,000,000	0	0.00%	0	118,000,000
053	Pengadaan peralatan fasilitas perkantoran	198,000,000	198,000,000	0	0.00%	0	198,000,000
A	Fasilitas Perkantoran	198,000,000	198,000,000	0	0.00%	0	198,000,000
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	0	0.00%	0	198,000,000

Mengetahui,

Kuasa Pengguna Anggaran

Pengadilan Tinggi Agama Padang

H. IDRIS LATIF, SH., MH.

NIP. 196404101993031002

Padang, 31 Januari 2022

Penguji SPP dan Penandatanganan SPP

Pengadilan Tinggi Agama Padang

MILLIA SUFIA, SE., SH., MM.

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