

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN JULI 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	14,743,055,000	14,748,055,000	7,559,735,515	1,446,455,722	9.81%	9,006,191,237	5,741,863,763	61.07%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,427,055,000	14,432,055,000	7,243,750,365	1,446,455,722	10.02%	8,690,206,087	5,741,848,913	60.21%
1066.EBA	Layanan Dukungan Manajemen	203,868,000	203,868,000	65,619,300	934,000	0.46%	66,553,300	137,314,700	32.65%
1066.EBA.962	Layanan Umum	203,868,000	203,868,000	65,619,300	934,000	0.46%	66,553,300	137,314,700	32.65%
051	Dukungan Manajemen Non Operasional Satter Daerah	203,868,000	203,868,000	65,619,300	934,000	0.46%	66,553,300	137,314,700	32.65%
A	BIMTEK BIDANG KESEKRETARIATAN	198,868,000	198,868,000	63,358,300	756,000	0.38%	64,114,300	134,753,700	32.24%
521211	Belanja Bahan	106,998,000	117,178,000	32,348,300	756,000	0.55%	33,104,300	84,073,700	28.25%
524111	Belanja Perjalanan Dinas Biasa	90,070,000	81,240,000	31,010,000		0.00%	31,010,000	50,230,000	38.17%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	450,000	0	0	0.00%	0	450,000	0.00%
B	PENANGANAN COVID-19 NON OPS	5,000,000	5,000,000	2,261,000	178,000	3.56%	2,439,000	2,561,000	48.78%
521241	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000	2,261,000	178,000	3.56%	2,439,000	2,561,000	48.78%

1066.EBA.994	Layanan Perkantoran	14,223,187,000	14,228,187,000	7,178,131,065	1,445,521,722	10.16%	8,623,652,787	5,604,534,213	60.61%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	4,695,054,654	1,294,385,546	12.41%	5,989,440,200	4,443,749,800	57.41%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	4,695,054,654	1,294,385,546	12.41%	5,989,440,200	4,443,749,800	57.41%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,410,525,580	385,924,560	18.12%	1,796,450,140	332,892,860	84.37%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	17,308	5,055	14.44%	22,363	12,637	63.89%
511121	Belanja Tunj. Suami/istri PNS	192,480,000	192,480,000	117,100,760	31,749,160	16.49%	148,849,920	43,630,080	77.33%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	26,114,176	7,156,606	18.60%	33,270,782	5,204,218	86.47%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	46,935,000	13,410,000	14.29%	60,345,000	33,525,000	64.29%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	2,405,016,000	647,806,000	11.77%	3,052,822,000	2,451,798,000	55.46%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,820,890,000	462,074,610	154,316,225	8.47%	616,390,835	1,204,499,165	33.85%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	68,147,220	18,611,940	15.88%	86,759,160	30,451,840	74.02%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	142,809,000	30,646,000	6.68%	173,455,000	285,113,000	37.83%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	16,315,000	4,760,000	6.13%	21,075,000	56,623,000	27.12%
002	Operasional dan Pemeliharaan Kantor	3,789,997,000	3,794,997,000	2,483,076,411	151,136,176	3.98%	2,634,212,587	1,160,784,413	69.41%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	579,804,000	254,294,330	38,504,000	6.64%	292,798,330	287,005,670	50.50%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	228,751,000	38,304,000	7.75%	267,055,000	227,414,000	54.01%
521119	Belanja Barang Operasional Lainnya	23,599,000	32,585,000	12,552,000	200,000	0.61%	12,752,000	19,833,000	39.13%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	12,991,330		0.00%	12,991,330	39,758,670	24.63%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,814,833,000	1,532,687,444	36,913,782	2.03%	1,569,601,226	245,231,774	86.49%
521111	Belanja Keperluan Perkantoran Pusat	163,644,000	204,677,000	84,391,938	15,807,510	7.72%	100,199,448	104,477,552	48.95%
521114	Belanja Pengiriman Surat Dinas Pos	14,400,000	11,160,000	1,591,000	210,000	1.88%	1,801,000	9,359,000	16.14%
522111	Belanja Langganan Listrik	306,360,000	270,552,000	126,331,115	20,633,093	7.63%	146,964,208	123,587,792	54.32%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	1,313,231	263,179	7.31%	1,576,410	2,023,590	43.79%
522141	Belanja Sewa	1,323,500,000	1,324,844,000	1,319,060,160	0	0.00%	1,319,060,160	5,783,840	99.56%
C	PEMELIHARAAN KANTOR	734,841,000	716,323,000	269,118,046	10,369,080	1.45%	279,487,126	436,835,874	39.02%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	108,715,125	279,000	0.08%	108,994,125	224,276,875	32.70%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	21,222,000	2,756,000	250,000	1.18%	3,006,000	18,216,000	14.16%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	361,830,000	157,646,921	9,840,080	2.72%	167,487,001	194,342,999	46.29%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	104,670,000	67,920,000	5,250,000	5.02%	73,170,000	31,500,000	69.91%
521111	Belanja Keperluan Perkantoran	44,856,000	38,940,000	38,940,000		0.00%	38,940,000	0	100.00%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	65,730,000	28,980,000	5,250,000	7.99%	34,230,000	31,500,000	52.08%
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	27,000,000	0	0.00%	27,000,000	24,840,000	52.08%
522141	Belanja Sewa	51,840,000	51,840,000	27,000,000		0.00%	27,000,000	24,840,000	52.08%
F	PELANTIKAN DAN PENGAMBILAN SUMPAN JABATAN	12,040,000	16,600,000	0	0	0.00%	0	16,600,000	0.00%
521119	Belanja Barang Operasional Lainnya	12,040,000	16,600,000	0		0.00%	0	16,600,000	0.00%
G	RAPAT KOORDINASI INTERNAL	4,128,000	5,250,000	0	0	0.00%	0	5,250,000	0.00%
521119	Belanja Barang Operasional Lainnya	4,128,000	5,250,000	0		0.00%	0	5,250,000	0.00%
H	KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA	484,960,000	492,077,000	327,341,291	59,499,314	12.09%	386,840,605	105,236,395	78.61%
521119	Belanja Barang Operasional Lainnya	24,600,000	31,717,000	24,657,000	1,582,200	4.99%	26,239,200	5,477,800	82.73%
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	301,484,291	57,917,114	12.65%	359,401,405	98,558,595	78.48%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	1,200,000	0	0.00%	1,200,000	1,200,000	50.00%
I	KONSULTASI KE KPPN/KANWIL DJPB/KPKML	1,800,000	1,800,000	800,000	600,000	33.33%	1,400,000	400,000	77.78%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	800,000	600,000	33.33%	1,400,000	400,000	77.78%
J	Penanganan Covid-19	11,800,000	11,800,000	3,915,300	0	0.00%	3,915,300	7,884,700	33.18%
521131	- vitamin/masker/hand sanitizer	11,800,000	11,800,000	3,915,300	0	0.00%	3,915,300	7,884,700	33.18%
522192	- Penyemprotan Disinfektan	0	0	0	0	0.00%	0	0	0.00%

1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	316,000,000	316,000,000	315,985,150	0	0.00%	315,985,150	14,850	100.00%
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	315,985,150	0	0.00%	315,985,150	14,850	100.00%
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	0.00%	118,000,000	0	100.00%
053	Pengadaan peralatan fasilitas perkantoran	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%
A	Fasilitas Perkantoran	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%


Mengesahui
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang
H. IDRIS LATIF, SH., MH.
 NIP. 196404101993031002

Padang, 31 Juli 2022
 Penguji SPP dan Penandatanganan SPP
 Pengadilan Tinggi Agama Padang

MILLIA SUFIA, SE., SH., MM.
 NIP. 198410142009042002