

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN APRIL 2022

UNIT ORG : (04) BADAN PERADILAN AGAMA
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI
NO DIPA : DIPA-005.04.2.401901/2022

Kode	Program/ Kegiatan/ KRO/ RO/ Komponen	Vol	H.Satuan	PAGU	PAGU REVISI	Realisasi Yang Lalu	Realisasi Saat Ini	%R. Anggaran	Jumlah Realisasi s.d. Saat Ini	Sisa Dana	%R. Anggaran
1053	Peningkatan Manajemen PA			388,802,000	388,802,000	77,422,000	22,700,000	5.84%	100,122,000	288,680,000	25.75%
1053.AEA	Koordinasi	33 keg		334,902,000	334,902,000	67,055,000	17,650,000	5.27%	84,705,000	250,197,000	25.29%
1053.AEA.002	Pembinaan Pemeriksaan Yustisial	18 keg		156,571,000	156,571,000	1,350,000	-	0.00%	1,350,000	155,221,000	0.86%
051	Pembinaan dan Pemeriksaan Teknis dan Administrasi Pengadilan			156,571,000	156,571,000	1,350,000	-	0.00%	1,350,000	155,221,000	0.86%
A	TANPA SUB KOMPONEN			156,571,000	156,571,000	1,350,000	-	0.00%	1,350,000	155,221,000	0.86%
521211	Belanja Bahan		PNBP	5,881,000	5,881,000	-	-	0.00%	-	5,881,000	0.00%
	- Penggandaan dan Penjilidan	1,00 PKT		881,000	881,000	-	-	0.00%	-	881,000	0.00%
	- ATK	1,00 PKT		5,000,000	5,000,000	-	-	0.00%	-	5,000,000	0.00%
524111	Belanja Perjalanan Dinas Biasa		PNBP	149,040,000	149,040,000	-	-	0.00%	-	149,040,000	0.00%
	- Uang Harian	207,00		78,660,000	78,660,000	-	-	0.00%	-	78,660,000	0.00%
	- Penginapan	138,00		70,380,000	70,380,000	-	-	0.00%	-	70,380,000	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota		PNBP	1,650,000	1,650,000	1,350,000	-	0.00%	1,350,000	300,000	81.82%
	- Uang Harian	9,00		1,350,000	1,350,000	1,350,000	-	0.00%	1,350,000	-	100.00%
	- Uang Transport	3,00 OK		300,000	300,000	-	-	0.00%	-	300,000	0.00%

1053.AEA.003	Pembinaan dan Pemantauan Layanan Peradilan	15 keg		178,331,000	178,331,000	65,705,000	17,650,000	9.90%	83,355,000	94,976,000	46.74%
053	Pembinaan dan Pengawasan Layanan Peradilan			119,607,000	119,607,000	65,705,000	17,650,000	14.76%	83,355,000	36,252,000	69.69%
A	TANPA SUB KOMPONEN			119,607,000	119,607,000	65,705,000	17,650,000	14.76%	83,355,000	36,252,000	69.69%
521211	Belanja Bahan		RM	4,017,000	4,017,000	-	-	0.00%	-	4,017,000	0.00%
	- ATK Kegiatan Pengawasan dan Pengawasan Pelayanan Peradilan	1,00 KEG		4,017,000	4,017,000	-	-	0.00%	-	4,017,000	0.00%
524111	Belanja Perjalanan Dinas Biasa		RM	114,240,000	114,240,000	65,705,000	17,650,000	15.45%	83,355,000	30,885,000	72.96%
	- Uang harian	153,00 OH		58,140,000	58,140,000	31,195,000	11,520,000	19.81%	42,715,000	15,425,000	73.47%
	- Penginapan	102,00 OH		56,100,000	56,100,000	34,510,000	6,130,000	10.93%	40,640,000	15,460,000	72.44%
524113	Belanja Perjalanan Dinas Dalam Kota		RM	1,350,000	1,350,000	-	-	0.00%	-	1,350,000	0.00%
	- Uang harian dalam kota	9,00 OH		1,350,000	1,350,000	-	-	0.00%	-	1,350,000	0.00%
054	Surveillance Akreditasi Penjaminan Mutu			58,724,000	58,724,000	-	-	0.00%	-	58,724,000	0.00%
A	TANPA SUB KOMPONEN			58,724,000	58,724,000	-	-	0.00%	-	58,724,000	0.00%
521211	Belanja Bahan		RM	2,084,000	2,084,000	-	-	0.00%	-	2,084,000	0.00%
	- ATK Kegiatan	1,00 KEG		2,084,000	2,084,000	-	-	0.00%	-	2,084,000	0.00%
524111	Belanja Perjalanan Dinas Biasa		RM	55,440,000	55,440,000	-	-	0.00%	-	55,440,000	0.00%
	- Penginapan	44,00 KEG		22,000,000	22,000,000	-	-	0.00%	-	22,000,000	0.00%
	- Uang Harian	88,00 OH		33,440,000	33,440,000	-	-	0.00%	-	33,440,000	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota		RM	1,200,000	1,200,000	-	-	0.00%	-	1,200,000	0.00%
	- Uang harian dalam kota	8,00 OH		1,200,000	1,200,000	-	-	0.00%	-	1,200,000	0.00%
1053.AEF	Sosialisasi dan Diseminasi	154 orang		53,900,000	53,900,000	10,367,000	5,050,000	9.37%	15,417,000	38,483,000	28.60%
1053.AEF.001	Bimtek/Sosialisasi Pengembangan dan Pengelolaan PNBP	114 orang		26,950,000	26,950,000	5,400,000	5,050,000	18.74%	10,450,000	16,500,000	38.78%
051	Sosialisasi PNBP Teknis			26,950,000	26,950,000	5,400,000	5,050,000	18.74%	10,450,000	16,500,000	38.78%
A	TANPA SUB KOMPONEN			26,950,000	26,950,000	5,400,000	5,050,000	18.74%	10,450,000	16,500,000	38.78%

521211	Belanja Bahan		PNBP	5,350,000	8,950,000	-	5,050,000	56.42%	5,050,000	3,900,000	56.42%
	- Pengandaan dan penjilidan	1,00 KEG		400,000	400,000	-	-	0.00%	-	400,000	0.00%
	- ATK Kegiatan	1,00 KEG		2,000,000	2,000,000	-	-	0.00%	-	2,000,000	0.00%
	- Spanduk	1,00 KEG		250,000	250,000	-	250,000	100.00%	250,000	-	100.00%
	- Konsumsi	45,00 OK		1,350,000	3,150,000	-	2,400,000	76.19%	2,400,000	750,000	76.19%
	- Snack Rapat	90,00 OK		1,350,000	3,150,000	-	2,400,000	76.19%	2,400,000	750,000	76.19%
522151	Belanja Jasa Profesi		PNBP	21,600,000	18,000,000	5,400,000	-	0.00%	5,400,000	12,600,000	30.00%
	- Honorarium Narasumber	36,00 OJ		21,600,000	18,000,000	5,400,000	-	0.00%	5,400,000	12,600,000	30.00%
1053.AEF.002	Sosialisasi/Bimtek Penyelesaian Administrasi Perkara Secara	40 orang		26,950,000	26,950,000	4,967,000	-	0.00%	4,967,000	21,983,000	18.43%
051	Bimbingan Teknis Kepaniteraan Pengadilan Agama			26,950,000	26,950,000	4,967,000	-	0.00%	4,967,000	21,983,000	18.43%
A	TANPA SUB KOMPONEN			26,950,000	26,950,000	4,967,000	-	0.00%	4,967,000	21,983,000	18.43%
521211	Belanja Bahan		RM	5,350,000	26,950,000	4,967,000	-	0.00%	4,967,000	21,983,000	18.43%
	- Pengandaan dan penjilidan	1,00 KEG		400,000	400,000	-	-	0.00%	-	400,000	0.00%
	- ATK Kegiatan	1,00 KEG		2,900,000	7,144,000	324,000	-	0.00%	324,000	6,820,000	4.54%
	- Spanduk	1,00 KEG		250,000	806,000	806,000	-	0.00%	806,000	-	100.00%
	- Konsumsi	30,00 OK		900,000	9,300,000	2,000,000	-	0.00%	2,000,000	7,300,000	21.51%
	- Snack Rapat	60,00 OK		900,000	9,300,000	1,837,000	-	0.00%	1,837,000	7,463,000	19.75%

Mengetahui,
Kuasa Pengguna Anggaran
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Padang, 30 April 2022
Penguji SPP dan Penandatangani SPP
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