

LAPORAN REALISASI ANGGARAN TAHUN 2022  
BULAN AGUSTUS 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	9,006,191,237	851,047,260	5.77%	9,857,238,497	4,890,816,503	66.84%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,427,055,000	14,432,055,000	8,690,206,087	851,047,260	5.90%	9,541,253,347	4,890,801,653	66.11%
1066.EBA	Layanan Dukungan Manajemen Internal	203,868,000	203,868,000	66,553,300	0	0.00%	66,553,300	137,314,700	32.65%
1066.EBA.962	Layanan Umum	203,868,000	203,868,000	66,553,300	0	0.00%	66,553,300	137,314,700	32.65%
051	Dukungan Manajemen Non Operasional Satker Daerah	203,868,000	203,868,000	66,553,300	0	0.00%	66,553,300	137,314,700	32.65%
A	BIMTEK BIDANG KESEKRETARIATAN	198,868,000	198,868,000	64,114,300	0	0.00%	64,114,300	134,753,700	32.24%
521211	Belanja Bahan	106,998,000	117,178,000	33,104,300	0	0.00%	33,104,300	84,073,700	28.25%
524111	Belanja Perjalanan Dinas Biasa	90,070,000	81,240,000	31,010,000	0	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	2,439,000	0	0.00%	2,439,000	2,561,000	48.78%
521241	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000	2,439,000	0	0.00%	2,439,000	2,561,000	48.78%

1066.EBA.994	Layanan Perkantoran	14,223,187,000	14,228,187,000	8,623,652,787	851,047,260	5.98%	9,474,700,047	4,753,486,953	66.59%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	5,989,440,200	646,018,224	6.19%	6,635,458,424	3,797,731,576	63.60%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	5,989,440,200	646,018,224	6.19%	6,635,458,424	3,797,731,576	63.60%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,796,450,140	195,708,180	9.19%	1,992,158,320	137,184,680	93.56%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	22,363	2,499	7.14%	24,862	10,138	71.03%
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	192,480,000	148,849,920	15,891,230	8.26%	164,741,150	27,738,850	85.59%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	33,270,782	3,593,652	9.34%	36,864,434	1,610,566	95.81%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	60,345,000	6,705,000	7.14%	67,050,000	26,820,000	71.43%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	3,052,822,000	321,703,000	5.84%	3,374,525,000	2,130,095,000	61.30%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,820,890,000	616,390,835	55,555,063	3.05%	671,945,898	1,148,944,102	36.90%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	86,759,160	9,414,600	8.03%	96,173,760	21,037,240	82.05%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	173,455,000	34,880,000	7.61%	208,335,000	250,233,000	45.43%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	21,075,000	2,565,000	3.30%	23,640,000	54,058,000	30.43%
002	Operasional dan Pemeliharaan Kantor	3,789,997,000	3,794,997,000	2,634,212,587	205,029,036	5.40%	2,839,241,623	955,755,377	74.82%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	579,804,000	292,798,330	49,013,400	8.45%	341,811,730	237,992,270	58.95%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	267,055,000	37,943,000	7.67%	304,998,000	189,471,000	61.68%
521119	Belanja Barang Operasional Lainnya	23,599,000	32,585,000	12,752,000	5,070,400	15.56%	17,822,400	14,762,600	54.70%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	12,991,330	6,000,000	11.37%	18,991,330	33,758,670	36.00%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,814,833,000	1,569,601,226	46,607,361	2.57%	1,616,208,587	198,624,413	89.06%
521111	Belanja Keperluan Perkantoran	163,644,000	204,677,000	100,199,448	19,007,640	9.29%	119,207,088	85,469,912	58.24%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	11,160,000	1,801,000		0.00%	1,801,000	9,359,000	16.14%
522111	Belanja Langgahan Listrik	306,360,000	270,552,000	146,964,208	27,360,536	10.11%	174,324,744	96,227,256	64.43%
522112	Belanja Langgahan Telepon	3,600,000	3,600,000	1,576,410	239,185	6.64%	1,815,595	1,784,405	50.43%
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	279,487,126	97,419,775	13.60%	376,906,901	339,416,099	52.62%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	108,994,125	49,351,200	14.81%	158,345,325	174,925,675	47.51%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	21,222,000	3,006,000	650,000	3.06%	3,656,000	17,566,000	17.23%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	361,830,000	167,487,001	47,418,575	13.11%	214,905,576	146,924,424	59.39%
<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>106,266,000</b>	<b>104,670,000</b>	<b>73,170,000</b>	<b>5,250,000</b>	<b>5.02%</b>	<b>78,420,000</b>	<b>26,250,000</b>	<b>74.92%</b>
521111	Belanja Keperluan Perkantoran	44,856,000	38,940,000	38,940,000	0	0.00%	38,940,000	0	100.00%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	65,730,000	34,230,000	5,250,000	7.99%	39,480,000	26,250,000	60.06%
<b>E</b>	<b>HAK KEUANGAN DAN FASILITAS HAKIM</b>	<b>51,840,000</b>	<b>51,840,000</b>	<b>27,000,000</b>	<b>6,480,000</b>	<b>12.50%</b>	<b>33,480,000</b>	<b>18,360,000</b>	<b>64.58%</b>
522141	Belanja Sewa	51,840,000	51,840,000	27,000,000	6,480,000	12.50%	33,480,000	18,360,000	64.58%
<b>F</b>	<b>PELANTIKAN DAN PENGAMBILAN SUMPANH JABATAN</b>	<b>12,040,000</b>	<b>16,600,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>16,600,000</b>	<b>0.00%</b>
521119	Belanja Barang Operasional Lainnya	12,040,000	16,600,000	0	0	0.00%	0	16,600,000	0.00%
<b>G</b>	<b>RAPAT KOORDINASI INTERNAL</b>	<b>4,128,000</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>5,250,000</b>	<b>0.00%</b>
521119	Belanja Barang Operasional Lainnya	4,128,000	5,250,000	0	0	0.00%	0	5,250,000	0.00%
<b>H</b>	<b>KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA</b>	<b>484,960,000</b>	<b>492,077,000</b>	<b>386,840,605</b>	<b>258,500</b>	<b>0.05%</b>	<b>387,099,105</b>	<b>104,977,895</b>	<b>78.67%</b>
521119	Belanja Barang Operasional Lainnya	24,600,000	31,717,000	26,239,200	258,500	0.82%	26,497,700	5,219,300	83.54%
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	359,401,405	0	0.00%	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%
<b>I</b>	<b>KONSULTASI KE KPPN/KANWIL DJPB/KPKNL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,400,000</b>	<b>400,000</b>	<b>77.78%</b>
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	1,400,000	0	0.00%	1,400,000	400,000	77.78%
<b>J</b>	<b>Penanganan Covid-19</b>	<b>11,800,000</b>	<b>11,800,000</b>	<b>3,915,300</b>	<b>0</b>	<b>0.00%</b>	<b>3,915,300</b>	<b>7,884,700</b>	<b>33.18%</b>
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	- Penyempotan 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%

Padang, 31 Agustus 2022

Penguji SPP dan Penandatanganan SPP

Pengadilan Tinggi Agama Padang

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

Kuasa Pengguna Anggaran  
Pengadilan Tinggi Agama Padang

H. IBRIS LATIF, SH., MH.  
NIP. 196404101993031002