

LAPORAN REALISASI ANGGARAN TAHUN 2022  
BULAN JULI

SATKER / KODE SATKER : PENGADILAN AGAMA MANINJAU (402041)  
PROPINSI : SUMATERA BARAT  
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI  
NOMOR DIPA : SP DIPA-005.01.2.402041/2022 Tgl. 17 November 2021  
: SP DIPA-005.01.2.402041/2022 Tgl. 13 April 2022 Revisi ke 1  
: SP DIPA-005.01.2.402041/2022 Tgl. 13 Mei 2022 Revisi ke 2  
: SP DIPA-005.01.2.402041/2022 Tgl. 08 Juli 2022 Revisi ke 3

| NO                                                             | KODE             | URAIAN                                                                           | PAGU DIPA     | ANGGARAN       | REALISASI S/D BULAN LALU | REALISASI BULAN INI | REALISASI S/D BULAN INI | SISA ANGGARAN S/D BULAN INI |               |            |               |             |     |
|----------------------------------------------------------------|------------------|----------------------------------------------------------------------------------|---------------|----------------|--------------------------|---------------------|-------------------------|-----------------------------|---------------|------------|---------------|-------------|-----|
|                                                                |                  |                                                                                  |               | SETELAH REVISI | TOTAL                    | %                   | TOTAL                   | %                           | TOTAL         | %          | TOTAL         | %           | KET |
| 1                                                              | 2                | 3                                                                                | 4             |                | 5                        | 6 = (5/4)           | 7                       | 8 = (7/4)                   | 9 = (5 + 7)   | 10 = (9/4) | 11 = (4-9)    | 12 = (11/4) |     |
| 1                                                              | 005.01.WA        | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung   | 3.214.355.000 | 3.214.355.000  | 1.466.320.128            | 45,62%              | 384.787.546             | 11,97%                      | 1.851.107.674 | 57,59%     | 1.363.247.326 | 42,41%      |     |
| A                                                              | 1066.EBA.994.001 | Layanan Perkantoran                                                              |               |                |                          |                     |                         |                             |               |            |               |             |     |
|                                                                |                  | Pembayaran Gaji dan Tunjangan                                                    |               |                |                          |                     |                         |                             |               |            |               |             |     |
|                                                                | 001.511111       | Bel. Gaji Pokok PNS                                                              | 958.617.000   | 958.617.000    | 445.600.560              | 46,48%              | 133.062.560             | 13,88%                      | 578.663.120   | 60,36%     | 379.953.880   | 39,64%      |     |
|                                                                | 001.511119       | Belanja Pembulatan Gaji PNS                                                      | 17.000        | 17.000         | 7.694                    | 45,26%              | 2.502                   | 14,72%                      | 10.196        | 59,98%     | 6.804         | 40,02%      |     |
|                                                                | 001.511121       | Bel. Tunj. Suami/Istri PNS                                                       | 68.384.000    | 68.384.000     | 35.183.154               | 51,45%              | 9.839.804               | 14,39%                      | 45.022.958    | 65,84%     | 23.361.042    | 34,16%      |     |
|                                                                | 001.511122       | Bel. Tunj. Anak PNS                                                              | 22.850.000    | 22.850.000     | 10.671.674               | 46,70%              | 3.066.892               | 13,42%                      | 13.738.566    | 60,13%     | 9.111.434     | 39,87%      |     |
|                                                                | 001.511123       | Belanja Tunj. Struktural PNS                                                     | 38.140.000    | 38.140.000     | 14.070.000               | 36,89%              | 4.020.000               | 10,54%                      | 18.090.000    | 47,43%     | 20.050.000    | 52,57%      |     |
|                                                                | 001.511124       | Bel. Tunj. Fungsional PNS                                                        | 750.790.000   | 750.790.000    | 374.490.000              | 49,88%              | 107.820.000             | 14,36%                      | 482.310.000   | 64,24%     | 268.480.000   | 35,76%      |     |
|                                                                | 001.511125       | Bel. Tunj. PPH PNS                                                               | 123.502.000   | 123.502.000    | 37.584.526               | 30,43%              | 14.983.261              | 12,13%                      | 52.567.787    | 42,56%     | 70.934.213    | 57,44%      |     |
|                                                                | 001.511126       | Bel. Tunj. Beras PNS                                                             | 56.512.000    | 56.512.000     | 27.664.440               | 48,95%              | 8.111.040               | 14,35%                      | 35.775.480    | 63,31%     | 20.736.520    | 36,69%      |     |
|                                                                | 001.511151       | Bel. Tunj. Umum                                                                  | 8.770.000     | 8.770.000      | 5.105.000                | 58,21%              | 2.190.000               | 24,97%                      | 7.295.000     | 83,18%     | 1.475.000     | 16,82%      |     |
|                                                                | 001.511129       | Bel. Uang Makan PNS                                                              | 177.408.000   | 177.408.000    | 53.434.000               | 30,12%              | 12.771.000              | 7,20%                       | 66.205.000    | 37,32%     | 111.203.000   | 62,68%      |     |
| Jumlah Kegiatan 1066.EBA.994.001                               |                  |                                                                                  | 2.204.990.000 | 2.204.990.000  | 1.003.811.048            | 45,52%              | 295.867.059             | 13,42%                      | 1.299.678.107 | 58,94%     | 905.311.893   | 41,06%      |     |
| 2                                                              | 1066.EBA.994.002 | Belanja Barang Operasional                                                       |               |                |                          |                     |                         |                             |               |            |               |             |     |
| A                                                              | 002.A.521111     | Penyelenggaraan Operasional dan Pemeliharaan Perkantoran                         |               |                |                          |                     |                         |                             |               |            |               |             |     |
|                                                                | 002.A.521111     | Belanja Keperluan Perkantoran (Koran/air minum)                                  | 2.880.000     | 2.880.000      | 787.000                  | 27,33%              | 150.000                 | 5,21%                       | 937.000       | 32,53%     | 1.943.000     | 67,47%      |     |
|                                                                | 002.A.521111     | Belanja Keperluan Perkantoran (gaji honoror)                                     | 227.370.000   | 227.370.000    | 104.940.000              | 46,15%              | 17.490.000              | 7,69%                       | 122.430.000   | 53,85%     | 104.940.000   | 46,15%      |     |
|                                                                | 002.A.521119     | Belanja Barang Operasional Lainnya (Keperluan sehari-hari perkantoran lainnya)   | 8.400.000     | 8.400.000      | 3.586.000                | 42,69%              | 250.000                 | 2,98%                       | 3.836.000     | 45,67%     | 4.564.000     | 54,33%      |     |
| B                                                              | 002.A.521811     | Bel. Barang Persediaan Barang Konsumsi (ATK)                                     | 32.940.000    | 32.940.000     | 14.491.310               | 43,99%              | 1.350.000               | 4,10%                       | 15.841.310    | 48,09%     | 17.098.690    | 51,91%      |     |
|                                                                | 002.B.521111     | Bel. Barang Keperluan Perkantoran (Langganan Internet, Lisensi Vodeo Conference) | 171.000.000   | 171.000.000    | 70.000.000               | 40,94%              | 14.000.000              | 8,19%                       | 84.000.000    | 49,12%     | 87.000.000    | 50,88%      |     |
|                                                                | 002.B.521114     | Bel. Pengiriman Surat Dinas Pos Pusat                                            | 3.600.000     | 3.600.000      | 203.550                  | 5,65%               | 17.000                  | 0,47%                       | 220.550       | 6,13%      | 3.379.450     | 93,87%      |     |
|                                                                | 002.B.522111     | Bel. Langganan istrik                                                            | 60.036.000    | 60.036.000     | 30.017.500               | 50,00%              | 5.003.000               | 8,33%                       | 35.020.500    | 58,33%     | 25.015.500    | 41,67%      |     |
|                                                                | 002.B.522112     | Bel. Langganan Telepon                                                           | 5.400.000     | 5.400.000      | 361.820                  | 6,70%               | 55.987                  | 1,04%                       | 417.807       | 7,74%      | 4.982.193     | 92,26%      |     |
| C                                                              | 002.B.522141     | Bel. Sewa (langganan web hosting)                                                | 2.500.000     | 2.500.000      | 1.584.000                | 63,36%              | -                       | 0,00%                       | 1.584.000     | 63,36%     | 916.000       | 36,64%      |     |
|                                                                | 002.C.523111     | Bel. Biaya Pemeliharaan Gedung dan Bangunan (Gedung Kantor)                      | 122.304.000   | 122.304.000    | 56.711.350               | 46,37%              | 39.100.000              | 31,97%                      | 95.811.350    | 78,34%     | 26.492.650    | 21,66%      |     |
|                                                                | 002.C.523111     | Bel. Biaya Pemeliharaan Gedung dan Bangunan (Halaman Gedung Kantor)              | 24.900.000    | 24.900.000     | 14.369.000               | 57,71%              | -                       | 0,00%                       | 14.369.000    | 57,71%     | 10.531.000    | 42,29%      |     |
|                                                                | 002.C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 4 (Innova)            | 27.472.500    | 27.472.500     | 23.867.900               | 86,88%              | 575.000                 | 2,09%                       | 24.442.900    | 88,97%     | 3.029.600     | 11,03%      |     |
|                                                                | 002.C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 4 (Ford)              | 27.472.500    | 27.472.500     | 14.608.500               | 53,17%              | 1.300.000               | 4,73%                       | 15.908.500    | 57,91%     | 11.564.000    | 42,09%      |     |
|                                                                | 002.C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 2                     | 16.980.000    | 16.980.000     | 1.405.500                | 8,28%               | 269.500                 | 1,59%                       | 1.675.000     | 9,86%      | 15.305.000    | 90,14%      |     |
|                                                                | 002.C.523121     | Bel. Biaya Pemi. Peralatan dan Mesin (PC,Laptop/Notebook,Printer)                | 27.300.000    | 27.300.000     | 9.856.500                | 36,10%              | -                       | 0,00%                       | 9.856.500     | 36,10%     | 17.443.500    | 63,90%      |     |
|                                                                | 002.C.523121     | Bel. Biaya Genset lebih kecil dari 50 KVA                                        | 5.690.000     | 5.690.000      | -                        | 0,00%               | -                       | 0,00%                       | -             | 0,00%      | 5.690.000     | 100,00%     |     |
| D                                                              | 002.C.523121     | BBM Genset                                                                       | 1.280.000     | 1.280.000      | -                        | 0,00%               | -                       | 0,00%                       | -             | 0,00%      | 1.280.000     | 100,00%     |     |
|                                                                | 002.D.521111     | Bel. Keperluan Perkantoran (Pakaian Dinas)                                       | 10.800.000    | 10.800.000     | 10.797.150               | 99,97%              | -                       | 0,00%                       | 10.797.150    | 99,97%     | 2.850         | 0,03%       |     |
| E                                                              | 002.D.521115     | Bel. Honor Operasional Satuan Kerja                                              | 36.900.000    | 36.900.000     | 15.375.000               | 41,67%              | 3.075.000               | 8,33%                       | 18.450.000    | 50,00%     | 18.450.000    | 50,00%      |     |
| F                                                              | 002.E.521119     | Bel. Barang Operasional Lainnya (Rapat Koordinasi/Snack Rapat)                   | 9.120.000     | 9.120.000      | 2.452.000                | 26,89%              | 820.000                 | 8,99%                       | 3.272.000     | 35,88%     | 5.848.000     | 64,12%      |     |
| G                                                              | 002.F.524111     | Bel. Perjalanan Dinas Biasa (Rapat koordinasi ke Tingkat Bandoing)               | 5.900.000     | 5.900.000      | -                        | 0,00%               | -                       | 0,00%                       | -             | 0,00%      | 5.900.000     | 100,00%     |     |
| H                                                              | 002.G.524111     | Bel. Perjalanan Dinas Biasa (Koordinasi/Konsultasi ke KPPN KPKNL)                | 18.000.000    | 18.000.000     | 6.260.000                | 34,78%              | 865.000                 | 4,81%                       | 7.125.000     | 39,58%     | 10.875.000    | 60,42%      |     |
| I                                                              | 002.H.524111     | Bel. Perjalanan Dinas Biasa (Penatausahaan dan Rekonsiliasi SAI)                 | 7.280.000     | 7.280.000      | 6.570.000                | 90,25%              | -                       | 0,00%                       | 6.570.000     | 90,25%     | 710.000       | 9,75%       |     |
| J                                                              | 002.I.524111     | Bel. Perjalanan Dinas Biasa (Konsultasi)                                         | 82.000.000    | 82.000.000     | 34.985.000               | 42,66%              | 3.520.000               | 4,29%                       | 38.505.000    | 46,96%     | 43.495.000    | 53,04%      |     |
| K                                                              | 002.J.522141     | Bel. Sewa (Bantuan Sewa Rumah Dinas Hakim)                                       | 51.840.000    | 51.840.000     | 26.760.000               | 51,62%              | 1.080.000               | 2,08%                       | 27.840.000    | 53,70%     | 24.000.000    | 46,30%      |     |
|                                                                | 002.K.522192     | Bel. Jasa (Penanganan Pandemi Covid-19- Penyemprotan Disinfektan)                | 5.000.000     | 5.000.000      | -                        | 0,00%               | -                       | 0,00%                       | -             | 0,00%      | 5.000.000     | 100,00%     |     |
| Jumlah Kegiatan 1066.EBA.994.002                               |                  |                                                                                  | 994.365.000   | 994.365.000    | 449.989.080              | 45,25%              | 88.920.487              | 8,94%                       | 538.909.567   | 54,20%     | 455.455.433   | 45,80%      |     |
| 1066                                                           | 1066.EBA.962.051 | Layanan Dukungan Manajemen Pengadilan Non Operasional Satker Daerah              |               |                |                          |                     |                         |                             |               |            |               |             |     |
| A                                                              | 052.A.522192     | Belanja Jasa Penanganan Pandemi Covid-19 (Swab Antigen/Rapid Tes)                | 5.000.000     | 5.000.000      | 2.520.000                | 50,40%              | -                       | 0,00%                       | 2.520.000     | 50,40%     | 2.480.000     | 49,60%      |     |
| Jumlah Kegiatan 1066.EBA.962.051                               |                  |                                                                                  | 5.000.000     | 5.000.000      | 2.520.000                | 50,40%              | -                       | 0,00%                       | 2.520.000     | 50,40%     | 2.480.000     | 49,60%      |     |
| 1071                                                           | 1071.EBB.951.052 | Pengadaan Sarana Dan Prasarana di Lingkungan Mahkamah Agung                      |               |                |                          |                     |                         |                             |               |            |               |             |     |
|                                                                | 532111           | Pengadaan Perangkat Pengelola Data Dan Komunikasi                                |               |                |                          |                     |                         |                             |               |            |               |             |     |
|                                                                |                  | Belanja Modal Peralatan dan Mesin (Printer)                                      | 10.000.000    | 10.000.000     | 10.000.000               | 100,00%             | -                       | 0,00%                       | 10.000.000    | 100,00%    | -             | 0,00%       |     |
| Jumlah Kegiatan 1071.EBB.951.052                               |                  |                                                                                  | 10.000.000    | 10.000.000     | 10.000.000               | 100,00%             | -                       | 0,00%                       | 10.000.000    | 100,00%    | -             | 0,00%       |     |
| Jumlah Kegiatan 1066.EBA.994.001,002,1066.EBA.962.051,1071.EBB |                  |                                                                                  | 3.214.355.000 | 3.214.355.000  | 1.466.320.128            | 45,62%              | 384.787.546             | 11,97%                      | 1.851.107.674 | 57,59%     | 1.363.247.326 | 42,41%      |     |

Matur, 29 Juli 2022  
KUASA PENGGUNA ANGGARAN

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