

LAPORAN REALISASI ANGGARAN TAHUN 2022  
BULAN JANUARI

SATKER / KODE SATKER : PENGADILAN AGAMA MAMNIAU (402041)  
PROPINSI : SUMATERA BARAT  
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI  
NOMOR DIPA : SP DIPA-005.01.2.402041/2022 Tgl. 17 November 2021

| NO                                                                 | KODE             | URAIAN                                                                            | PAGU DIPA     | ANGGARAN<br>SETELAH REVISI | REALISASI S/D BULAN LALU |             | REALISASI BULAN INI |             | REALISASI S/D BULAN INI |               | SISA ANGGARAN S/D BULAN INI |             | KET |
|--------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------|---------------|----------------------------|--------------------------|-------------|---------------------|-------------|-------------------------|---------------|-----------------------------|-------------|-----|
|                                                                    |                  |                                                                                   |               |                            | TOTAL                    | %           | TOTAL               | %           | TOTAL                   | %             | TOTAL                       | %           |     |
| 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 | -                          | -                        | #DIV/0!     | 160.911.087         | #DIV/0!     | 160.911.087             | #DIV/0!       | 3.053.443.913               | #DIV/0!     |     |
| A                                                                  | 1066.EBA.994.001 | Layanan Perkantoran                                                               |               |                            |                          |             |                     |             |                         |               |                             |             |     |
|                                                                    |                  | Pembayaran Gaji dan Tunjangan                                                     |               |                            |                          |             |                     |             |                         |               |                             |             |     |
|                                                                    | 001.511111       | Bel. Gaji Pokok PNS                                                               | 958.617.000   | -                          | 0,00%                    | 62.840.460  | 6,56%               | 62.840.460  | 6,56%                   | 895.776.540   | 93,44%                      |             |     |
|                                                                    | 001.511119       | Bel. Tunj. Suami/Istri PNS                                                        | 17.000        | -                          | 0,00%                    | 879         | 5,17%               | 879         | 5,17%                   | 16.121        | 94,83%                      |             |     |
|                                                                    | 001.511121       | Bel. Tunj. Anak PNS                                                               | 68.384.000    | -                          | 0,00%                    | 5.331.812   | 7,80%               | 5.331.812   | 7,80%                   | 63.052.188    | 92,20%                      |             |     |
|                                                                    | 001.511122       | Bel. Tunj. Struktural PNS                                                         | 22.850.000    | -                          | 0,00%                    | 1.518.798   | 6,65%               | 1.518.798   | 6,65%                   | 21.331.202    | 93,35%                      |             |     |
|                                                                    | 001.511123       | Bel. Tunj. Fungsional PNS                                                         | 38.140.000    | -                          | 0,00%                    | 2.010.000   | 5,27%               | 2.010.000   | 5,27%                   | 36.130.000    | 94,73%                      |             |     |
|                                                                    | 001.511124       | Bel. Tunj. PPH PNS                                                                | 750.790.000   | -                          | 0,00%                    | 53.070.000  | 7,07%               | 53.070.000  | 7,07%                   | 697.720.000   | 92,93%                      |             |     |
|                                                                    | 001.511125       | Bel. Tunj. PPH PNS                                                                | 123.502.000   | -                          | 0,00%                    | 4.549.985   | 3,68%               | 4.549.985   | 3,68%                   | 118.952.015   | 96,32%                      |             |     |
|                                                                    | 001.511126       | Bel. Tunj. Beras PNS                                                              | 56.512.000    | -                          | 0,00%                    | 3.910.680   | 6,92%               | 3.910.680   | 6,92%                   | 52.601.320    | 93,08%                      |             |     |
|                                                                    | 001.511151       | Bel. Tunj. Umum                                                                   | 8.770.000     | -                          | 0,00%                    | 365.000     | 4,16%               | 365.000     | 4,16%                   | 8.405.000     | 95,84%                      |             |     |
|                                                                    | 001.511129       | Bel. Uang Makan PNS                                                               | 177.408.000   | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 177.408.000   | 100,00%                     |             |     |
| Jumlah Kegiatan 1066.EBA.994.001                                   |                  |                                                                                   | 2.204.990.000 | -                          | 0,00%                    | 133.597.614 | 6,06%               | 133.597.614 | 6,06%                   | 2.071.392.386 | 93,94%                      |             |     |
| 2                                                                  | 1066.EBA.994.002 | Belanja Barang Operasional                                                        |               |                            |                          |             |                     |             |                         |               |                             |             |     |
| A                                                                  | 002 A.521111     | Penyelenggaraan Operasional dan Pemeliharaan Perkantoran                          | 2.880.000     | -                          | 0,00%                    | 110.000     | 3,82%               | 110.000     | 3,82%                   | 2.770.000     | 96,18%                      |             |     |
|                                                                    | 002 A.521111     | Belanja Keperluan Perkantoran (Koran/air minum)                                   | 227.370.000   | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 227.370.000   | 100,00%                     |             |     |
|                                                                    | 002 A.521119     | Belanja Keperluan Perkantoran (gaji honorer)                                      | 8.400.000     | -                          | 0,00%                    | 1.010.000   | 12,02%              | 1.010.000   | 12,02%                  | 7.390.000     | 87,98%                      |             |     |
|                                                                    | 002 A.521119     | Belanja Barang Operasional Lainnya (Keperluan sehari-hari perkantoran lainnya)    | 32.940.000    | -                          | 0,00%                    | 405.000     | 1,23%               | 405.000     | 1,23%                   | 32.535.000    | 98,77%                      |             |     |
| B                                                                  | 002 B.521111     | Bel. Barang Persediaan Perkantoran (Langganan Internet, Lisensi Video Conference) | 171.000.000   | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 171.000.000   | 100,00%                     |             |     |
|                                                                    | 002 B.521111     | Bel. Langganan Perkantoran (Langganan Internet, Lisensi Video Conference)         | 3.600.000     | -                          | 0,00%                    | 86.000      | 2,39%               | 86.000      | 2,39%                   | 3.514.000     | 97,61%                      |             |     |
|                                                                    | 002 B.521114     | Bel. Penginapan Surat Dinas Pos Puser                                             | 60.036.000    | -                          | 0,00%                    | 5.002.500   | 8,33%               | 5.002.500   | 8,33%                   | 55.033.500    | 91,67%                      |             |     |
|                                                                    | 002 B.522111     | Bel. Langganan listrik                                                            | 5.400.000     | -                          | 0,00%                    | 85.473      | 1,58%               | 85.473      | 1,58%                   | 5.314.527     | 98,42%                      |             |     |
|                                                                    | 002 B.522112     | Bel. Langganan telepon                                                            | 2.500.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 2.500.000     | 100,00%                     |             |     |
|                                                                    | 002 B.522141     | Bel. Sewa (langganan web hosting)                                                 | 122.304.000   | -                          | 0,00%                    | 295.000     | 0,24%               | 295.000     | 0,24%                   | 122.009.000   | 99,76%                      |             |     |
| C                                                                  | 002 C.523111     | Bel. Biaya Pemeliharaan Gedung dan Bangunan (Gedung Kantor)                       | 24.900.000    | -                          | 0,00%                    | 745.000     | 2,99%               | 745.000     | 2,99%                   | 24.155.000    | 97,01%                      |             |     |
|                                                                    | 002 C.523111     | Bel. Biaya Pemeliharaan Gedung dan Bangunan (Halaman Gedung Kantor)               | 27.472.500    | -                          | 0,00%                    | 4.040.000   | 14,71%              | 4.040.000   | 14,71%                  | 23.432.500    | 85,29%                      |             |     |
|                                                                    | 002 C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 4 (Innova)             | 27.472.500    | -                          | 0,00%                    | 2.939.500   | 10,70%              | 2.939.500   | 10,70%                  | 24.533.000    | 89,30%                      |             |     |
|                                                                    | 002 C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 4 (Ford)               | 16.980.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 16.980.000    | 100,00%                     |             |     |
|                                                                    | 002 C.523121     | Bel. Biaya Pemeliharaan Peralatan dan Mesin Kendaraan Roda 2                      | 27.300.000    | -                          | 0,00%                    | 230.000     | 0,84%               | 230.000     | 0,84%                   | 27.070.000    | 99,16%                      |             |     |
|                                                                    | 002 C.523121     | Bel. Biaya Peralatan dan Mesin (PC, Laptop/Notebook, Printer)                     | 5.690.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 5.690.000     | 100,00%                     |             |     |
|                                                                    | 002 C.523121     | Bel. Biaya Genset lebih kecil dari 50 KVA                                         | 1.280.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 1.280.000     | 100,00%                     |             |     |
|                                                                    | 002 C.523121     | BBM Genset                                                                        | 10.800.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 10.800.000    | 100,00%                     |             |     |
| D                                                                  | 002 D.521111     | Bel. Keperluan Perkantoran (Pakaian Dinas)                                        | 36.900.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 36.900.000    | 100,00%                     |             |     |
|                                                                    | 002 D.521115     | Bel. Honor Operasional Satuan Kerja                                               | 9.120.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 9.120.000     | 100,00%                     |             |     |
| E                                                                  | 002 E.521119     | Bel. Barang Operasional Lainnya (Rapat Koordinasi/Snack Rapat)                    | 5.900.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 5.900.000     | 100,00%                     |             |     |
| F                                                                  | 002 F.524111     | Bel. Perjalanan Dinas Biasa (Rapat koordinasi ke Tingkat Banding)                 | 18.000.000    | -                          | 0,00%                    | 495.000     | 2,75%               | 495.000     | 2,75%                   | 17.505.000    | 97,25%                      |             |     |
| G                                                                  | 002 G.524111     | Bel. Perjalanan Dinas Biasa (Koordinasi/Konsultasi ke KPPN KPKNL)                 | 7.280.000     | -                          | 0,00%                    | 6.570.000   | 90,25%              | 6.570.000   | 90,25%                  | 710.000       | 9,75%                       |             |     |
| H                                                                  | 002 H.524111     | Bel. Perjalanan Dinas Biasa (Penatausahaan dan Rekonsiliasi SAI)                  | 82.000.000    | -                          | 0,00%                    | 1.220.000   | 1,49%               | 1.220.000   | 1,49%                   | 80.780.000    | 98,51%                      |             |     |
| I                                                                  | 002 I.524111     | Bel. Perjalanan Dinas Biasa (Konsultasi)                                          | 51.840.000    | -                          | 0,00%                    | 4.080.000   | 7,87%               | 4.080.000   | 7,87%                   | 47.760.000    | 92,13%                      |             |     |
| J                                                                  | 002 J.522141     | Bel. Sewa (Bantuan Sewa Rumah Dinas Hakim)                                        | 5.000.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | 5.000.000     | 100,00%                     |             |     |
| K                                                                  | 002 K.522192     | Bel. Jasa (Penanganan Pandemi Covid-19- Penyebaran/protan Disinfektan)            | 994.365.000   | -                          | 0,00%                    | 27.313.473  | 2,75%               | 27.313.473  | 2,75%                   | 967.051.527   | 97,25%                      |             |     |
| Jumlah Kegiatan 1066.EBA.994.002                                   |                  |                                                                                   | 994.365.000   | -                          | 0,00%                    | 27.313.473  | 2,75%               | 27.313.473  | 2,75%                   | 967.051.527   | 97,25%                      |             |     |
| 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     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | -             | 0,00%                       |             |     |
| Jumlah Kegiatan 1066.EBA.962.051                                   |                  |                                                                                   | 5.000.000     | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | -             | 0,00%                       |             |     |
| 1071                                                               | 1071.EBB.951.052 | Pengadaan Sarana Dan Prasarana di Lingkungan Mahkamah Agung                       |               |                            |                          |             |                     |             |                         |               |                             |             |     |
|                                                                    | 532111           | Pengadaan Perangkat Pengelola Data Dan Komunikasi                                 | 10.000.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | -             | 0,00%                       |             |     |
|                                                                    | 532111           | Belanja Modal Peralatan dan Mesin (Printer)                                       | 10.000.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | -             | 0,00%                       |             |     |
| Jumlah Kegiatan 1071.EBB.951.052                                   |                  |                                                                                   | 10.000.000    | -                          | 0,00%                    | -           | 0,00%               | -           | 0,00%                   | -             | 0,00%                       |             |     |
| Jumlah Kegiatan 1066.EBA.994.001,1066.EBA.962.051,1071.EBB.951.052 |                  |                                                                                   | 3.214.355.000 | -                          | 0,00%                    | 160.911.087 | 5,01%               | 160.911.087 | 5,01%                   | 3.053.443.913 | 94,99%                      |             |     |

Matur, 31 Januari 2022  
KUASA PENGGUNA ANGGARAN

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