

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2022
BULAN : DESEMBER**

SATKER/KODE SATKER : 402851, 402852/ PENGADILAN AGAMA MAUMERE
 PROPINSI : 24 NUSA TENGGARA TIMUR
 BAGIAN ANGGARAN : 005 MAHKAMAH AGUNG
 NO. DIPA : SP DIPA-005.01.2.402851/2022/ 17 November 2021
 : SP DIPA-005.04.2.402852/2022/ 17 November 2021

NO	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	PAGU DIPA SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN S/D BLN INI	JUMLAH NETTO S/D BLN INI	SISA DANA S/D BULAN INI		KET.
					TOTAL	% 7=(6/4)	TOTAL	% 9=(8/4)	TOTAL	% 11=(10/4)			TOTAL	% 14=(5-10)	
1	2	3	4	5	6	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12	13	14=(5-10)	15=(14/4)	16
1	005.01.WA	Program Dukungan Manajemen & Pe16laksanaan Tugas Teknis Lainnya MA													
	1066.EAA	Layanan Perkantoran													
	001	PEMBAYARAN GAJI & TUNJANGAN	1,752,223,000.00	1,617,086,000.00	1,397,356,996.00	86.41	117,399,051.00	7.26	1,514,756,047.00	93.67		1,514,756,047.00	102,329,953.00	6.33	
	A	Pembayaran Gaji dan Tunjangan	1,752,223,000.00	1,617,086,000.00	1,397,356,996.00	86.41	117,399,051.00	7.26	1,514,756,047.00	93.67	-	1,514,756,047.00	102,329,953.00	6.33	
	511111	Belanja Gaji pokok PNS	614,121,000	666,448,000	571,075,580	85.69	45,868,580	6.88	616,944,160	92.57		616,944,160	49,503,840	7.43	
	511119	Belanja Pembulatan	11,000	15,000	10,535	70.23	900	6.00	11,435	76.23	-	11,435	3,565	23.77	
	511121	Belanja Tuj.Suami/Istri PNS	50,642,000	44,720,000	38,408,896	85.89	2,974,112	6.65	41,383,008	92.54		41,383,008	3,336,992	7.46	
	511122	Belanja Tuj. Anak PNS	14,794,000	9,561,000	8,295,740	86.77	610,926	6.39	8,906,666	93.16		8,906,666	654,334	6.84	
	511123	Belanja Tunj. Struktural PNS	28,140,000	22,800,000	19,205,000	84.23	1,520,000	6.67	20,725,000	90.90		20,725,000	2,075,000	9.10	
	511124	Belanja Tunj.Fungsional PNS	685,440,000	591,090,000	517,990,000	87.63	36,550,000	6.18	554,540,000	93.82		554,540,000	36,550,000	6.18	
	511125	Belanja Tunj. PPh PNS	124,247,000	60,471,000	57,177,881	94.55	1,484,093	2.45	58,661,974	97.01		58,661,974	1,809,026	2.99	
	511126	Belanja Tunj. Beras PNS	36,280,000	34,182,000	29,547,360	86.44	2,317,440	6.78	31,864,800	93.22		31,864,800	2,317,200	6.78	
	511129	Belanja Tunj. Makan PNS	128,568,000	114,664,000	92,081,000	80.31	21,288,000	18.57	113,369,000	98.87	-	113,369,000	1,295,000	1.13	
	511151	Belanja Tunj.Umum PNS	5,180,000	10,495,000	9,025,000	85.99	735,000	7.00	9,760,000	93.00		9,760,000	735,000	7.00	
511157	Belanja Tunjangan Kemahalan Hakim	64,800,000	62,640,000	54,540,004	87.07	4,050,000	6.47	58,590,004	93.53		58,590,004	4,049,996	6.47		
Jumlah Kegiatan 1066.994.001			1,752,223,000	1,617,086,000	1,397,356,996	86.41	117,399,051	7.26	1,514,756,047	93.67	-	1,514,756,047	102,329,953	6.33	

NO	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	PAGU DIPA SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN S/D BLN INI	JUMLAH NETTO S/D BLN INI	SISA DANA S/D BULAN INI		KET.
					TOTAL	%	TOTAL	%	TOTAL	%			TOTAL	%	
1	2	3	4	5	6	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12	13	14=(5-10)	15=(14/4)	16
		Belanja Barang Operasional (Bs/dN)													
	002	OPERASIONAL & PEMELIHARAAN PERKANTORAN	1,179,859,000	1,172,929,000	1,005,665,191	85.74	155,210,799	13.23	1,160,875,990	98.97		1,160,875,990	12,053,010	1.03	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	233,360,000	233,360,000	196,068,500	84.02	37,283,500	15.98	233,352,000	100.00		233,352,000	8,000	0.00	
	521111	Belanja Keperluan Perkantoran	186,200,000	186,200,000	154,796,000	83.13	31,396,000	16.86	186,192,000	100.00		186,192,000	8,000	0.00	
		>> Honor Satpam, Pramubakti dan Supir	180,700,000	180,700,000	152,900,000	84.62	27,800,000	15.38	180,700,000	100.00		180,700,000	-	-	
		>> Langganan surat kabar / berita / majalah	1,800,000	1,800,000	700,000	38.89	1,100,000	61.11	1,800,000	100.00		1,800,000	-	-	
		>> Air minum pegawai	1,200,000	1,200,000	1,196,000	99.67	-	-	1,196,000	99.67		1,196,000	4,000	0.33	
		>> Biaya Penjilidan	2,500,000	2,500,000	-	-	2,496,000	99.84	2,496,000	99.84		2,496,000	4,000	0.16	
	521119	Belanja Barang Operasional Lainnya	7,160,000	7,160,000	1,630,000	22.77	5,530,000	77.23	7,160,000	100.00		7,160,000	-	-	
	521811	Belanja Barang untuk Persediaan Konsumsi	40,000,000	40,000,000	39,642,500	99.11	357,500	0.89	40,000,000	100.00		40,000,000	-	-	
	B	LANGGANAN DAYA & JASA	291,317,000	310,127,000	271,894,991	87.67	26,513,499	8.55	298,408,490	96.22		298,408,490	11,718,510	3.78	
	521111	Belanja Langganan Internet/webhosting/hosting CCTV online	219,000,000	219,000,000	194,299,991	88.72	17,999,999	8.22	212,299,990	96.94		212,299,990	6,700,010	3.06	
		- langganan lisensi video conference	3,000,000	3,000,000	3,000,000	100.00	-	-	3,000,000	100.00		3,000,000	-	-	
		- Langganan Internet	216,000,000	216,000,000	191,299,991	88.56	17,999,999	8.33	209,299,990	96.90		209,299,990	6,700,010	3.10	
	521114	Belanja pengiriman surat dinas pos pusat	4,200,000	4,200,000	538,000	12.81	167,500	3.99	705,500	16.80		705,500	3,494,500	83.20	
	522111	Belanja Langganan Listrik	62,400,000	71,310,000	63,793,000	89.46	7,308,000	10.25	71,101,000	99.71		71,101,000	209,000	0.29	
	522112	Belanja Langganan Telepon	3,840,000	13,740,000	11,399,000	82.96	1,038,000	7.55	12,437,000	90.52		12,437,000	1,303,000	9.48	
	522141	Sewa Web Hosting	1,877,000	1,877,000	1,865,000	99.36	-	-	1,865,000	99.36		1,865,000	12,000	0.64	
	C	PEMELIHARAAN KANTOR	391,252,000	375,412,000	313,147,000	83.41	61,963,500	16.51	375,110,500	99.92		375,110,500	301,500	0.08	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	245,130,000	245,130,000	212,329,500	86.62	32,561,000	13.28	244,890,500	99.90		166,300,000	239,500	0.10	
		Belanja Pemeliharaan Gedung Kantor	137,900,000	137,900,000	137,900,000	100.00	-	-	137,900,000	100.00		137,900,000	-	-	
		Belanja Pemeliharaan halaman Gedung Kantor	28,400,000	28,400,000	28,400,000	100.00	-	-	28,400,000	100.00		28,400,000	-	-	
		Tambahan Pemeliharaan Gedung Kantor	78,830,000	78,830,000	46,029,500	58.39	32,561,000	41.31	78,590,500	99.70		239,500	239,500	0.30	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	27,000,000	27,000,000	27,000,000	100.00	-	-	27,000,000	100.00		27,000,000	-	-	
		Pemeliharaan Rumah Dinas	27,000,000	27,000,000	27,000,000	100.00	-	-	27,000,000	100.00		27,000,000	-	-	

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					TOTAL	% 7=(6/4)	TOTAL	% 9=(8/4)	TOTAL	% 11=(10/4)			TOTAL	% 14=(5-10)	
1	2	3	4	5	6	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12	13	14=(5-10)	15=(14/4)	16
	523121	Belanja Biaya Pemeliharaan Peralatan & mesin	119,122,000	103,282,000	73,817,500	71.47	29,402,500	28.47	103,220,000	99.94		103,220,000	62,000	0.06	
		- Belanja Pemeliharaan Genset	1,500,000	1,500,000	1,438,000	95.87	-	-	1,438,000	95.87		1,438,000	62,000	4.13	
		- Belanja Pemeliharaan PC	10,180,000	10,180,000	10,017,000	98.40	163,000	1.60	10,180,000	100.00		10,180,000	-	-	
		- Belanja Pemeliharaan Pemeliharaan Laptop/ Notebook	5,840,000	5,840,000	5,248,000	89.86	592,000	10.14	5,840,000	100.00		5,840,000	-	-	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 2	14,320,000	14,320,000	7,853,000	54.84	6,467,000	45.16	14,320,000	100.00		14,320,000	-	-	
		- Belanja Pemeliharaan Printer	6,900,000	6,900,000	5,485,000	79.49	1,415,000	20.51	6,900,000	100.00		6,900,000	-	-	
		- Belanja Pemeliharaan AC	7,320,000	7,320,000	3,100,000	42.35	4,220,000	57.65	7,320,000	100.00		7,320,000	-	-	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 4	50,662,000	42,772,000	31,628,000	73.95	11,144,000	26.05	42,772,000	100.00		42,772,000	-	-	
		- BBM Sewa Kendaraan Roda 4	20,000,000	12,050,000	6,648,500	55.17	5,401,500	44.83	12,050,000	100.00		12,050,000	-	-	
		- Bahan Bakar Genset	2,400,000	2,400,000	2,400,000	100.00	-	-	2,400,000	100.00		2,400,000	-	-	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	57,560,000	57,560,000	49,520,000	86.03	8,040,000	13.97	57,560,000	100.00		57,560,000	-	-	
	521115	Honor Operasional Satuan Kerja	48,240,000	48,240,000	40,200,000	83.33	8,040,000	16.67	48,240,000	100.00		48,240,000	-	-	
		>> Honor Pengelola Keuangan	48,240,000	48,240,000	40,200,000	83.33	8,040,000	16.67	48,240,000	100.00		48,240,000	-	-	
	521119	Belanja Barang Operasional Lainnya	9,320,000	9,320,000	9,320,000	100.00	-	-	9,320,000	100.00		9,320,000	-	-	
		>> Pakaian Dinas Pegawai Non Hakim	6,120,000	6,120,000	6,120,000	100.00	-	-	6,120,000	100.00		6,120,000	-	-	
		>> Pakaian Dinas satpam	750,000	750,000	750,000	100.00	-	-	750,000	100.00		750,000	-	-	
		>> Pakaian Pramubakti dan Supir	2,450,000	2,450,000	2,450,000	100.00	-	-	2,450,000	100.00		2,450,000	-	-	
	E	Hak Keuangan dan Fasilitas Hakim	35,640,000	25,740,000	19,800,000	76.92	5,940,000	23.08	25,740,000	100.00		25,740,000	-	-	
	522141	Bantuan Sewa Rumah Dinas Hakim	35,640,000	25,740,000	19,800,000	76.92	5,940,000	23.08	25,740,000	100.00		25,740,000	-	-	
	F	Pelantikan dan Pengambilan Sumpah Jabatan	2,200,000	2,200,000	2,200,000	100.00	-	-	2,200,000	100.00		2,200,000	-	-	
	521119	Belanja Barang Operasional Lainnya	2,200,000	2,200,000	2,200,000	100.00	-	-	2,200,000	100.00		2,200,000	-	-	
	G	Rapat Koordinasi Internal	3,780,000	3,780,000	1,851,000	48.97	1,929,000	51.03	3,780,000	100.00		3,780,000	-	-	
	521119	Belanja Barang Operasional Lainnya/ konsumsi rapat	3,780,000	3,780,000	1,851,000	48.97	1,929,000	51.03	3,780,000	100.00		3,780,000	-	-	

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					TOTAL	%	TOTAL	%	TOTAL	%			TOTAL	%	
1	2	3	4	5	6	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12	13	14=(5-10)	15=(14/4)	16
	H	Konsultasi ke pusat/tingkat banding	135,840,000	135,840,000	126,253,700	92.94	9,561,300	7.04	135,815,000	99.98		135,240,000	25,000	0.02	
	522192	Swab Antigen/ PCR	6,000,000	600,000	575,000	95.83		-	575,000	95.83		575,000	25,000	4.17	
	524111	Belanja Perjalanan Dinas Biasa	129,840,000	135,240,000	125,678,700	92.93	9,561,300	7.07	135,240,000	100.00		135,240,000	-	-	
	I	Konsultasi ke KPPN/Kanwil DJPB/KPKNL	20,910,000	20,910,000	16,930,000	80.97	3,980,000	19.03	20,910,000	100.00		20,910,000	-	-	
	524111	Belanja perjalanan biasa	20,910,000	20,910,000	16,930,000	80.97	3,980,000	19.03	20,910,000	100.00		20,910,000	-	-	
	J	penangaan COVID 19	8,000,000	8,000,000	8,000,000	100.00	-	-	8,000,000	100.00		3,000,000	-	-	
	521131	Belanja barang operasional - penanganan pandemi covid -19 (Masker dll)	3,000,000	3,000,000	3,000,000	100.00		-	3,000,000	100.00		3,000,000	-	-	
	522192	Belanja Jasa - Penanganan Pandemi Covid-19 (Penyemprotan Disinfektan)	5,000,000	5,000,000	5,000,000										
		Jumlah keg.1066.994 , 1066.006	2,932,082,000	2,790,015,000	2,403,022,187	86.13	272,609,850	9.77	2,675,632,037	95.90	-	2,675,632,037	114,382,963	4.10	
	A	Layanan umum													
	1066.EBA.051	Layanan Dukungan Manajemen Internal													
	1066.EBA.962	Layanan umum	5,000,000	5,000,000	5,000,000	100.00	-	-	5,000,000	100.00		5,000,000	-	-	
	051 A	Non Operasional Satker daerah	5,000,000	5,000,000	5,000,000	100.00	-	-	5,000,000	100.00		5,000,000	-	-	
	522192	Belanja Jasa - Penanganan Pandemi Covid-19 (Swab Antigen/ PCR)	5,000,000	5,000,000	5,000,000	100.00		-	5,000,000	100.00		5,000,000	-	-	
		Jumlah kegiatan Belanja Barang (operasioanl&non operasioanal)	1,184,859,000	1,177,929,000	1,010,665,191	85.80	155,210,799	13.18	1,165,875,990	98.98		1,165,875,990	12,053,010	1.02	
2	C	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung													
	1071.EBB.951	layanan Sarana Internal													
	1071.EBB	Layanan Sarana Internal	10,000,000	10,000,000	10,000,000	100.00	-	-	10,000,000	100.00		10,000,000	-	-	
	052 A	Pengadaan Alat Pengolah Data dan Komunikasi	10,000,000	10,000,000	10,000,000	100.00	-	-	10,000,000	100.00		10,000,000	-	-	
	532111	Pengadaan Alat Pengolah Data dan Komunikasi	10,000,000	10,000,000	10,000,000	100.00		-	10,000,000	100.00		10,000,000	-	-	
		Jumlah Kegiatan 1071	10,000,000	10,000,000	10,000,000	100.00	-	-	10,000,000	100.00		10,000,000	-	-	
		Jumlah Total Dipa 01	2,947,082,000	2,805,015,000	2,418,022,187	86.20	272,609,850	9.72	2,690,632,037	95.92	-	2,690,632,037	114,382,963	4.08	

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					TOTAL	%	TOTAL	%	TOTAL	%			TOTAL	%	
1	2	3	4	5	6	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12	13	14=(5-10)	15=(14/4)	16
Jumlah Pindahan			2,947,082,000	2,805,015,000	2,418,022,187	86.20	272,609,850	9.72	2,690,632,037	95.92	-	2,690,632,037	114,382,963	4.08	
005.04.BF		Program Penegakan dan Pelayanan Hukum Peningkatan Manajemen peradilan Agama	112,914,000	112,914,000	84,337,000	74.69	28,277,000	25.04	112,614,000	99.73	-	112,614,000	300,000	0.27	
1053.QBA		Layanan bantuan Hukum Perseorangan	112,914,000	112,914,000	84,337,000	74.69	28,277,000	25.04	112,614,000	99.73	-	112,614,000	300,000	0.27	
1053.QBA.001		perkara di lingkungan peradilan Agama yang diselesaikan melalui pembebasan biaya perkara													
051 (A)		pembebasan Biaya Perkara	26,240,000	26,240,000	25,940,000	98.86	-	-	25,940,000	98.86	-	25,940,000	300,000	1.14	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	1,200,000	1,200,000	900,000	75.00		-	900,000	75.00		900,000	300,000	25.00	
521811		Belanja Barang Persediaan Barang Konsumsi	2,400,000	2,400,000	2,400,000	100.00		-	2,400,000	100.00		2,400,000	-	-	
524113		Belanja Perjalanan Dinas Dalam Kota	22,640,000	22,640,000	22,640,000	100.00		-	22,640,000	100.00		22,640,000	-	-	
1053.QBA.002		Perkara di Lingkungan peradilan Agama yang diselesaikan melalui sidang di luar gedung													
051 (A)		Sidang diluar Gedung Pengadilan	56,674,000	56,674,000	33,397,000	58.93	23,277,000	41.07	56,674,000	100.00	-	56,674,000	-	-	
521211		- biaya ATK/Dokumentasi/spanduk/belanja keperluan sidang	3,594,000	3,594,000	3,594,000	100.00		-	3,594,000	100.00	-	3,594,000	-	-	
521219		- Jasa Kebersihan	800,000	800,000	800,000	100.00		-	800,000	100.00	-	800,000	-	-	
522141		- Belanja sewa kendaraan dalam rangka sidang diluar gedung	20,000,000	20,000,000	20,000,000	100.00		-	20,000,000	100.00	-	20,000,000	-	-	
524113		- belanja perjalanan dinas biasa	32,280,000	32,280,000	9,003,000	27.89	23,277,000	72.11	32,280,000	100.00	-	32,280,000	-	-	
1053.QBA.003		Layanan Bantuan Hukum di lingkungan peradilan Agama													
051 (A)		Pos bantuan hukum	30,000,000	30,000,000	25,000,000	83.33	5,000,000	16.67	30,000,000	100.00	-	30,000,000	-	-	
522131		Belanja Jasa Konsultan/pos bantuan hukum	30,000,000	30,000,000	25,000,000	83.33	5,000,000	16.67	30,000,000	100.00	-	30,000,000	-	-	
Jumlah Total Dipa 04			112,914,000	112,914,000	84,337,000	74.69	28,277,000	25.04	112,614,000	99.73	-	112,614,000	300,000	0.27	
JUMLAH TOTAL DIPA 01 DAN 04			3,059,996,000	2,917,929,000	2,502,359,187	85.76	300,886,850	10.31	2,803,246,037	96.07	-	2,803,246,037	114,682,963	3.93	

Maujere, 02 Januari 2023
 Kuasa Pengguna Anggaran
 Jufri Purno, S.H.I
 NIP. 197104211996031002

