

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

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	% 15=(14/4)	
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	1,284,458,358.00	79.43	112,898,638.00	6.98	1,397,356,996.00	86.41		1,397,356,996.00	219,729,004.00	13.59	
	A	Pembayaran Gaji dan Tunjangan	1,752,223,000.00	1,617,086,000.00	1,284,458,358.00	79.43	112,898,638.00	6.98	1,397,356,996.00	86.41	-	1,397,356,996.00	219,729,004.00	13.59	
	511111	Belanja Gaji pokok PNS	614,121,000	666,448,000	522,185,500	78.35	48,890,080	7.34	571,075,580	85.69		571,075,580	95,372,420	14.31	
	511119	Belanja Pembulatan	11,000	15,000	9,832	65.55	703	4.69	10,535	70.23	-	10,535	4,465	29.77	
	511121	Belanja Tuj.Suami/Istri PNS	50,642,000	44,720,000	35,116,374	78.52	3,292,522	7.36	38,408,896	85.89		38,408,896	6,311,104	14.11	
	511122	Belanja Tuj. Anak PNS	14,794,000	9,561,000	7,650,780	80.02	644,960	6.75	8,295,740	86.77		8,295,740	1,265,260	13.23	
	511123	Belanja Tunj. Struktural PNS	28,140,000	22,800,000	17,685,000	77.57	1,520,000	6.67	19,205,000	84.23		19,205,000	3,595,000	15.77	
	511124	Belanja Tunj.Fungsional PNS	685,440,000	591,090,000	481,440,000	81.45	36,550,000	6.18	517,990,000	87.63		517,990,000	73,100,000	12.37	
	511125	Belanja Tunj. PPh PNS	124,247,000	60,471,000	53,572,948	88.59	3,604,933	5.96	57,177,881	94.55		57,177,881	3,293,119	5.45	
	511126	Belanja Tunj. Beras PNS	36,280,000	34,182,000	27,229,920	79.66	2,317,440	6.78	29,547,360	86.44		29,547,360	4,634,640	13.56	
	511129	Belanja Tunj. Makan PNS	128,568,000	114,664,000	80,788,000	70.46	11,293,000	9.85	92,081,000	80.31	-	92,081,000	22,583,000	19.69	
511151	Belanja Tunj.Umum PNS	5,180,000	10,495,000	8,290,000	78.99	735,000	7.00	9,025,000	85.99		9,025,000	1,470,000	14.01		
511157	Belanja Tunjangan Kemahalan Hakim	64,800,000	62,640,000	50,490,004	80.60	4,050,000	6.47	54,540,004	87.07		54,540,004	8,099,996	12.93		
Jumlah Kegiatan 1066.994.001			1,752,223,000	1,617,086,000	1,284,458,358	79.43	112,898,638	6.98	1,397,356,996	86.41	-	1,397,356,996	219,729,004	13.59	

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	931,957,692	79.46	73,707,499	6.28	1,005,665,191	85.74		1,005,665,191	167,263,809	14.26	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	233,360,000	233,360,000	175,042,500	75.01	21,026,000	9.01	196,068,500	84.02		196,068,500	37,291,500	15.98	
	521111	Belanja Keperluan Perkantoran	186,200,000	186,200,000	140,896,000	75.67	13,900,000	7.47	154,796,000	83.13		154,796,000	31,404,000	16.87	
		>> Honor Satpam, Pramubakti dan Supir	180,700,000	180,700,000	139,000,000	76.92	13,900,000	7.69	152,900,000	84.62		152,900,000	27,800,000	15.38	
		>> Langganan surat kabar / berita / majalah	1,800,000	1,800,000	700,000	38.89	-	-	700,000	38.89		700,000	1,100,000	61.11	
		>> 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	-	-	-	-	-	-		-	2,500,000	100.00	
	521119	Belanja Barang Operasional Lainnya	7,160,000	7,160,000	1,030,000	14.39	600,000	8.38	1,630,000	22.77		1,630,000	5,530,000	77.23	
	521811	Belanja Barang untuk Persediaan Konsumsi	40,000,000	40,000,000	33,116,500	82.79	6,526,000	16.32	39,642,500	99.11		39,642,500	357,500	0.89	
	B	LANGGANAN DAYA & JASA	291,317,000	310,127,000	244,927,992	78.98	26,966,999	8.70	271,894,991	87.67		271,894,991	38,232,009	12.33	
	521111	Belanja Langganan Internet/webhosting/hosting CCTV online	219,000,000	219,000,000	176,299,992	80.50	17,999,999	8.22	194,299,991	88.72		194,299,991	24,700,009	11.28	
		- 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	173,299,992	80.23	17,999,999	8.33	191,299,991	88.56		191,299,991	24,700,009	11.44	
	521114	Belanja pengiriman surat dinas pos pusat	4,200,000	4,200,000	538,000	12.81	-	-	538,000	12.81		538,000	3,662,000	87.19	
	522111	Belanja Langganan Listrik	62,400,000	71,310,000	55,864,000	78.34	7,929,000	11.12	63,793,000	89.46		63,793,000	7,517,000	10.54	
	522112	Belanja Langganan Telepon	3,840,000	13,740,000	10,361,000	75.41	1,038,000	7.55	11,399,000	82.96		11,399,000	2,341,000	17.04	
	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	296,090,500	78.87	17,056,500	4.54	313,147,000	83.41		313,147,000	62,265,000	16.59	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	245,130,000	245,130,000	199,861,000	81.53	12,468,500	5.09	212,329,500	86.62		166,300,000	32,800,500	13.38	
		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	33,561,000	42.57	12,468,500	15.82	46,029,500	58.39		-	32,800,500	41.61	
	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	%	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
	523121	Belanja Biaya Pemeliharaan Peralatan & mesin	119,122,000	103,282,000	69,229,500	67.03	4,588,000	4.44	73,817,500	71.47		73,817,500	29,464,500	28.53	
		- Belanja Pemeliharaan Genset	1,500,000	1,500,000	1,273,000	84.87	165,000	11.00	1,438,000	95.87		1,438,000	62,000	4.13	
		- Belanja Pemeliharaan PC	10,180,000	10,180,000	10,015,000	98.38	2,000	0.02	10,017,000	98.40		10,017,000	163,000	1.60	
		- Belanja Pemeliharaan Pemeliharaan Laptop/ Notebook	5,840,000	5,840,000	4,150,000	71.06	1,098,000	18.80	5,248,000	89.86		5,248,000	592,000	10.14	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 2	14,320,000	14,320,000	7,655,000	53.46	198,000	1.38	7,853,000	54.84		7,853,000	6,467,000	45.16	
		- Belanja Pemeliharaan Printer	6,900,000	6,900,000	5,485,000	79.49	-	-	5,485,000	79.49		5,485,000	1,415,000	20.51	
		- Belanja Pemeliharaan AC	7,320,000	7,320,000	2,250,000	30.74	850,000	11.61	3,100,000	42.35		3,100,000	4,220,000	57.65	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 4	50,662,000	42,772,000	30,528,000	71.37	1,100,000	2.57	31,628,000	73.95		31,628,000	11,144,000	26.05	
		- BBM Sewa Kendaraan Roda 4	20,000,000	12,050,000	5,883,500	48.83	765,000	6.35	6,648,500	55.17		6,648,500	5,401,500	44.83	
		- Bahan Bakar Genset	2,400,000	2,400,000	1,990,000	82.92	410,000	17.08	2,400,000	100.00		2,400,000	-	-	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	57,560,000	57,560,000	45,500,000	79.05	4,020,000	6.98	49,520,000	86.03		49,520,000	8,040,000	13.97	
	521115	Honor Operasional Satuan Kerja	48,240,000	48,240,000	36,180,000	75.00	4,020,000	8.33	40,200,000	83.33		40,200,000	8,040,000	16.67	
		>> Honor Pengelola Keuangan	48,240,000	48,240,000	36,180,000	75.00	4,020,000	8.33	40,200,000	83.33		40,200,000	8,040,000	16.67	
	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	-	-	19,800,000	76.92		19,800,000	5,940,000	23.08	
	522141	Bantuan Sewa Rumah Dinas Hakim	35,640,000	25,740,000	19,800,000	76.92	-	-	19,800,000	76.92		19,800,000	5,940,000	23.08	
	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	-	-	1,851,000	48.97		1,851,000	1,929,000	51.03	
	521119	Belanja Barang Operasional Lainnya/ konsumsi rapat	3,780,000	3,780,000	1,851,000	48.97	-	-	1,851,000	48.97		1,851,000	1,929,000	51.03	

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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	123,673,700	91.04	2,580,000	1.90	126,253,700	92.94		125,678,700	9,586,300	7.06	
	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	123,098,700	91.02	2,580,000	1.91	125,678,700	92.93		125,678,700	9,561,300	7.07	
	I	Konsultasi ke KPPN/Kanwil DJPB/KPKNL	20,910,000	20,910,000	16,180,000	77.38	750,000	3.59	16,930,000	80.97		16,930,000	3,980,000	19.03	
	524111	Belanja perjalanan biasa	20,910,000	20,910,000	16,180,000	77.38	750,000	3.59	16,930,000	80.97		16,930,000	3,980,000	19.03	
	J	penangaan COVID 19	8,000,000	8,000,000	6,692,000	83.65	1,308,000	16.35	8,000,000	100.00		3,000,000	-	-	
	521131	Belanja barang operasional - penanganan pandemi covid -19 (Masker dll)	3,000,000	3,000,000	1,692,000	56.40	1,308,000	43.60	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	2,216,416,050	79.44	186,606,137	6.69	2,403,022,187	86.13	-	2,403,022,187	386,992,813	13.87	
	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	936,957,692	79.54	73,707,499	6.26	1,010,665,191	85.80		1,010,665,191	167,263,809	14.20	
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	2,231,416,050	79.55	186,606,137	6.65	2,418,022,187	86.20	-	2,418,022,187	386,992,813	13.80	

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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	2,231,416,050	79.55	186,606,137	6.65	2,418,022,187	86.20	-	2,418,022,187	386,992,813	13.80	
005.04.BF		Program Penegakan dan Pelayanan Hukum Peningkatan Manajemen peradilan Agama	112,914,000	112,914,000	81,837,000	72.48	2,500,000	2.21	84,337,000	74.69	-	84,337,000	28,577,000	25.31	
1053.QBA		Layanan bantuan Hukum Perseorangan	112,914,000	112,914,000	81,837,000	72.48	2,500,000	2.21	84,337,000	74.69	-	84,337,000	28,577,000	25.31	
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	-	-	33,397,000	58.93	-	33,397,000	23,277,000	41.07	
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	-	-	9,003,000	27.89	-	9,003,000	23,277,000	72.11	
1053.QBA.003		Layanan Bantuan Hukum di lingkungan peradilan Agama													
051 (A)		Pos bantuan hukum	30,000,000	30,000,000	22,500,000	75.00	2,500,000	8.33	25,000,000	83.33	-	25,000,000	5,000,000	16.67	
522131		Belanja Jasa Konsultan/pos bantuan hukum	30,000,000	30,000,000	22,500,000	75.00	2,500,000	8.33	25,000,000	83.33	-	25,000,000	5,000,000	16.67	
Jumlah Total Dipa 04			112,914,000	112,914,000	81,837,000	72.48	2,500,000	2.21	84,337,000	74.69	-	84,337,000	28,577,000	25.31	
JUMLAH TOTAL DIPA 01 DAN 04			3,059,996,000	2,917,929,000	2,313,253,050	79.28	189,106,137	6.48	2,502,359,187	85.76	-	2,502,359,187	415,569,813	14.24	

Maujore, 01 Desember 2022
 Kuasa Pengguna Anggaran
 Jufri Purno, S.H.I
 NIP. 197104211996031002

