

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2022
BULAN : OKTOBER

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	1,752,223,000.00	1,175,834,778.00	67.11	108,623,580.00	6.20	1,284,458,358.00	73.30		1,284,458,358.00	467,764,642.00	26.70	
	A	Pembayaran Gaji dan Tunjangan	1,752,223,000.00	1,752,223,000.00	1,175,834,778.00	67.11	108,623,580.00	6.20	1,284,458,358.00	73.30	-	1,284,458,358.00	467,764,642.00	26.70	
	511111	Belanja Gaji pokok PNS	614,121,000	614,121,000	476,930,820	77.66	45,254,680	7.37	522,185,500	85.03		522,185,500	91,935,500	14.97	
	511119	Belanja Pembulatan	11,000	11,000	8,911	81.01	921	8.37	9,832	89.38	-	9,832	1,168	10.62	
	511121	Belanja Tuj.Suami/Istri PNS	50,642,000	50,642,000	32,187,392	63.56	2,928,982	5.78	35,116,374	69.34		35,116,374	15,525,626	30.66	
	511122	Belanja Tuj. Anak PNS	14,794,000	14,794,000	7,046,560	47.63	604,220	4.08	7,650,780	51.72		7,650,780	7,143,220	48.28	
	511123	Belanja Tunj. Struktural PNS	28,140,000	28,140,000	16,720,000	59.42	965,000	3.43	17,685,000	62.85		17,685,000	10,455,000	37.15	
	511124	Belanja Tunj.Fungsional PNS	685,440,000	685,440,000	443,810,000	64.75	37,630,000	5.49	481,440,000	70.24		481,440,000	204,000,000	29.76	
	511125	Belanja Tunj. PPh PNS	124,247,000	124,247,000	50,293,611	40.48	3,279,337	2.64	53,572,948	43.12		53,572,948	70,674,052	56.88	
	511126	Belanja Tunj. Beras PNS	36,280,000	36,280,000	24,912,480	68.67	2,317,440	6.39	27,229,920	75.05		27,229,920	9,050,080	24.95	
	511129	Belanja Tunj. Makan PNS	128,568,000	128,568,000	70,115,000	54.54	10,673,000	8.30	80,788,000	62.84	-	80,788,000	47,780,000	37.16	
511151	Belanja Tunj.Umum PNS	5,180,000	5,180,000	7,370,000	142.28	920,000	17.76	8,290,000	160.04		8,290,000	(3,110,000)	(60.04)		
511157	Belanja Tunjangan Kemahalan Hakim	64,800,000	64,800,000	46,440,004	71.67	4,050,000	6.25	50,490,004	77.92		50,490,004	14,309,996	22.08		
Jumlah Kegiatan 1066.994.001			1,752,223,000	1,752,223,000	1,175,834,778	67.11	108,623,580	6.20	1,284,458,358	73.30	-	1,284,458,358	467,764,642	26.70	

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	8	9	10	11	12	13	14	15	16
		Belanja Barang Operasional (Bs/dN)													
	002	OPERASIONAL & PEMELIHARAAN PERKANTORAN	1,179,859,000	1,179,859,000	825,811,193	69.99	106,146,499	9.00	931,957,692	78.99		931,957,692	247,901,308	21.01	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	233,360,000	233,360,000	157,327,500	67.42	17,715,000	7.59	175,042,500	75.01		175,042,500	58,317,500	24.99	
	521111	Belanja Keperluan Perkantoran	186,200,000	186,200,000	126,856,000	68.13	14,040,000	7.54	140,896,000	75.67		140,896,000	45,304,000	24.33	
		>> Honor Satpam, Pramubakti dan Supir	180,700,000	180,700,000	125,100,000	69.23	13,900,000	7.69	139,000,000	76.92		139,000,000	41,700,000	23.08	
		>> Langganan surat kabar / berita / majalah	1,800,000	1,800,000	560,000	31.11	140,000	7.78	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	800,000	11.17	230,000	3.21	1,030,000	14.39		1,030,000	6,130,000	85.61	
	521811	Belanja Barang untuk Persediaan Konsumsi	40,000,000	40,000,000	29,671,500	74.18	3,445,000	8.61	33,116,500	82.79		33,116,500	6,883,500	17.21	
	B	LANGGANAN DAYA & JASA	291,317,000	301,217,000	215,826,493	71.65	29,101,499	9.66	244,927,992	81.31		244,927,992	56,289,008	18.69	
	521111	Belanja Langganan Internet/webhosting/hosting CCTV online	219,000,000	219,000,000	155,299,993	70.91	20,999,999	9.59	176,299,992	80.50		176,299,992	42,700,008	19.50	
		- 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	155,299,993	71.90	17,999,999	8.33	173,299,992	80.23		173,299,992	42,700,008	19.77	
	521114	Belanja pengiriman surat dinas pos pusat	4,200,000	4,200,000	509,500	12.13	28,500	0.68	538,000	12.81		538,000	3,662,000	87.19	
	522111	Belanja Langganan Listrik	62,400,000	62,400,000	48,829,000	78.25	7,035,000	11.27	55,864,000	89.53		55,864,000	6,536,000	10.47	
	522112	Belanja Langganan Telepon	3,840,000	13,740,000	9,323,000	67.85	1,038,000	7.55	10,361,000	75.41		10,361,000	3,379,000	24.59	
	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	381,352,000	253,016,500	66.35	43,074,000	11.30	296,090,500	77.64		296,090,500	85,261,500	22.36	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	245,130,000	245,130,000	164,723,500	67.20	35,137,500	14.33	199,861,000	81.53		166,300,000	45,269,000	18.47	
		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	21,972,000	77.37	6,428,000	22.63	28,400,000	100.00		28,400,000	-	-	
		Tambahan Pemeliharaan Gedung Kantor	78,830,000	78,830,000	4,851,500	-	28,709,500	36.42	33,561,000	42.57		-	45,269,000	57.43	
	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	109,222,000	61,293,000	56.12	7,936,500	7.27	69,229,500	63.38		69,229,500	39,992,500	36.62	
		- Belanja Pemeliharaan Genset	1,500,000	1,500,000	1,273,000	84.87	-	-	1,273,000	84.87		1,273,000	227,000	15.13	
		- Belanja Pemeliharaan PC	10,180,000	10,180,000	8,859,000	87.02	1,156,000	11.36	10,015,000	98.38		10,015,000	165,000	1.62	
		- Belanja Pemeliharaan Pemeliharaan Laptop/ Notebook	5,840,000	5,840,000	3,875,000	66.35	275,000	4.71	4,150,000	71.06		4,150,000	1,690,000	28.94	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 2	14,320,000	14,320,000	6,790,500	47.42	864,500	6.04	7,655,000	53.46		7,655,000	6,665,000	46.54	
		- Belanja Pemeliharaan Printer	6,900,000	6,900,000	3,965,000	57.46	1,520,000	22.03	5,485,000	79.49		5,485,000	1,415,000	20.51	
		- Belanja Pemeliharaan AC	7,320,000	7,320,000	1,350,000	18.44	900,000	12.30	2,250,000	30.74		2,250,000	5,070,000	69.26	
		- Belanja Pemeliharaan Kendaraan Dinas Roda 4	50,662,000	45,712,000	28,528,000	62.41	2,000,000	4.38	30,528,000	66.78		30,528,000	15,184,000	33.22	
		- BBM Sewa Kendaraan Roda 4	20,000,000	15,050,000	4,662,500	30.98	1,221,000	8.11	5,883,500	39.09		5,883,500	9,166,500	60.91	
		- Bahan Bakar Genset	2,400,000	2,400,000	1,990,000	82.92	-	-	1,990,000	82.92		1,990,000	410,000	17.08	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	57,560,000	57,560,000	41,480,000	72.06	4,020,000	6.98	45,500,000	79.05		45,500,000	12,060,000	20.95	
	521115	Honor Operasional Satuan Kerja	48,240,000	48,240,000	32,160,000	66.67	4,020,000	8.33	36,180,000	75.00		36,180,000	12,060,000	25.00	
		>> Honor Pengelola Keuangan	48,240,000	48,240,000	32,160,000	66.67	4,020,000	8.33	36,180,000	75.00		36,180,000	12,060,000	25.00	
	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	35,640,000	19,800,000	55.56	-	-	19,800,000	55.56		19,800,000	15,840,000	44.44	
	522141	Bantuan Sewa Rumah Dinas Hakim	35,640,000	35,640,000	19,800,000	55.56	-	-	19,800,000	55.56		19,800,000	15,840,000	44.44	
	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	1,041,000	27.54	810,000	21.43	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	1,041,000	27.54	810,000	21.43	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	115,577,700	85.08	8,096,000	5.96	123,673,700	91.04		123,098,700	12,166,300	8.96	
	522192	Swab Antigen/ PCR	6,000,000	575,000	575,000	100.00		-	575,000	100.00		575,000	-	-	
	524111	Belanja Perjalanan Dinas Biasa	129,840,000	135,265,000	115,002,700	85.02	8,096,000	5.99	123,098,700	91.01		123,098,700	12,166,300	8.99	
	I	Konsultasi ke KPPN/Kanwil DJPB/KPKNL	20,910,000	20,910,000	12,850,000	61.45	3,330,000	15.93	16,180,000	77.38		16,180,000	4,730,000	22.62	
	524111	Belanja perjalanan biasa	20,910,000	20,910,000	12,850,000	61.45	3,330,000	15.93	16,180,000	77.38		16,180,000	4,730,000	22.62	
	J	penangaan COVID 19	8,000,000	8,000,000	6,692,000	83.65	-	-	6,692,000	83.65		1,692,000	1,308,000	16.35	
	521131	Belanja barang operasional - penanganan pandemi covid -19 (Masker dll)	3,000,000	3,000,000	1,692,000	56.40		-	1,692,000	56.40		1,692,000	1,308,000	43.60	
	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	2,932,082,000	2,001,645,971	68.27	214,770,079	7.32	2,216,416,050	75.59	-	2,216,416,050	715,665,950	24.41	
	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	1,184,859,000	830,811,193	70.12	106,146,499	8.96	936,957,692	79.08		936,957,692	247,901,308	20.92	
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	2,947,082,000	2,016,645,971	68.43	214,770,079	7.29	2,231,416,050	75.72	-	2,231,416,050	715,665,950	24.28	

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
Jumlah Pindahan			2,947,082,000	2,947,082,000	2,016,645,971	68.43	214,770,079	7.29	2,231,416,050	75.72	-	2,231,416,050	715,665,950	24.28	
005.04.BF		Program Penegakan dan Pelayanan Hukum Peningkatan Manajemen peradilan Agama	112,914,000	112,914,000	79,337,000	70.26	2,500,000	2.21	81,837,000	72.48	-	81,837,000	31,077,000	27.52	
1053.QBA		Layanan bantuan Hukum Perseorangan	112,914,000	112,914,000	79,337,000	70.26	2,500,000	2.21	81,837,000	72.48	-	81,837,000	31,077,000	27.52	
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	20,000,000	66.67	2,500,000	8.33	22,500,000	75.00	-	22,500,000	7,500,000	25.00	
522131		Belanja Jasa Konsultan/pos bantuan hukum	30,000,000	30,000,000	20,000,000	66.67	2,500,000	8.33	22,500,000	75.00	-	22,500,000	7,500,000	25.00	
Jumlah Total Dipa 04			112,914,000	112,914,000	79,337,000	70.26	2,500,000	2.21	81,837,000	72.48	-	81,837,000	31,077,000	27.52	
JUMLAH TOTAL DIPA 01 DAN 04			3,059,996,000	3,059,996,000	2,095,982,971	68.50	217,270,079	7.10	2,313,253,050	75.60	-	2,313,253,050	746,742,950	24.40	


 Mataram, 01 November 2022
 Kuasa Pengguna Anggaran
 Jufri Purno, S.H.I
 NIP. 197104211996031002