

LAPORAN REALISASI ANGGARAN TAHUN 2022
 TRIWULAN I (JANUARI S/D MARET)

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI / 01
 SATKER / KODE SATKER : PENGADILAN TINGGI TATA USAHA NEGARA SURABAYA / 548940
 PROPINSI : JAWA TIMUR / 0500
 TAHUN ANGGARAN : 2022
 NO. DIPA : SP DIPA-005.01.2.548940/2022

| NO | KODE | | JENIS BELANJA / MAK | PAGU DIPA | REVISI KE-0 | REALISASI S/D TRIWULAN LALU | | REALISASI TRIWULAN INI | | REALISASI S/D TRIWULAN INI | | SISA DANA S/D TRIWULAN INI | | KET | |
|--------|--|------------|--|----------------|----------------|-----------------------------|---------|------------------------|----------|----------------------------|-----------|----------------------------|-----------|-----|--|
| | KEG | AKUN | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=(7/6) | 9 | 10=(9/6) | 11 | 12=(11/6) | 13 | 14=(13/6) | 15 | |
| 1. | 1066.EBA.001 | 005.01.WA | Program Dukungan Manajemen | | | | | | | | | | | | |
| | | 51 | BELANJA PEGAWAI | 10,635,875,000 | 10,635,875,000 | - | 0.00 | 2,520,713,485 | 23.70 | 2,520,713,485 | 23.70 | 8,115,161,515 | 76.30 | | |
| | | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | | | |
| | | 511111 | Belanja Gaji Pokok PNS | 3,710,410,000 | 3,710,410,000 | - | 0.00 | 727,345,280 | 19.60 | 727,345,280 | 19.60 | 2,983,064,720 | 80.40 | | |
| | | 511119 | Belanja Pembulatan Gaji PNS | 39,000 | 39,000 | - | 0.00 | 8,390 | 21.51 | 8,390 | 21.51 | 30,610 | 78.49 | | |
| | | 511121 | Belanja Tunjangan Suami / Istri PNS | 213,179,000 | 213,179,000 | - | 0.00 | 54,796,470 | 25.70 | 54,796,470 | 25.70 | 158,382,530 | 74.30 | | |
| | | 511122 | Belanja Tunjangan Anak PNS | 51,201,000 | 51,201,000 | - | 0.00 | 10,238,278 | 20.00 | 10,238,278 | 20.00 | 40,962,722 | 80.00 | | |
| | | 511123 | Belanja Tunjangan Struktural PNS | 93,870,000 | 93,870,000 | - | 0.00 | 16,335,000 | 17.40 | 16,335,000 | 17.40 | 77,535,000 | 82.60 | | |
| | | 511124 | Belanja Tunjangan Fungsional PNS | 4,563,580,000 | 4,563,580,000 | - | 0.00 | 1,360,915,000 | 29.82 | 1,360,915,000 | 29.82 | 3,202,665,000 | 70.18 | | |
| | | 511125 | Belanja Tunjangan PPh PNS | 1,261,748,000 | 1,261,748,000 | - | 0.00 | 238,321,387 | 18.89 | 238,321,387 | 18.89 | 1,023,426,613 | 81.11 | | |
| | | 511126 | Belanja Tunjangan Beras PNS | 134,885,000 | 134,885,000 | - | 0.00 | 29,257,680 | 21.69 | 29,257,680 | 21.69 | 105,627,320 | 78.31 | | |
| | | 511129 | Belanja Uang Makan PNS | 544,104,000 | 544,104,000 | - | 0.00 | 77,976,000 | 14.33 | 77,976,000 | 14.33 | 466,128,000 | 85.67 | | |
| 511151 | Belanja Tunjangan Umum PNS | 62,859,000 | 62,859,000 | - | 0.00 | 5,520,000 | 8.78 | 5,520,000 | 8.78 | 57,339,000 | 91.22 | | | | |
| 2. | 1066.EBA.001 | 52 | BELANJA BARANG OPERASIONAL | 3,075,561,000 | 3,075,561,000 | - | 0.00 | 315,590,990 | 10.26 | 315,590,990 | 10.26 | 2,759,970,010 | 89.74 | | |
| | | 002 | OPERASIONAL DAN PEMELIHARAAN KANTOR | | | | | | | | | | | | |
| | | A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | | | | | | | | | | |
| | | 521111 | Belanja Keperluan Perkantoran | 493,415,000 | 493,415,000 | - | 0.00 | 71,522,502 | 14.50 | 71,522,502 | 14.50 | 421,892,498 | 85.50 | | |
| | | 521119 | Belanja Barang Operasional Lainnya | 40,000,000 | 40,000,000 | - | 0.00 | 2,204,500 | 5.51 | 2,204,500 | 5.51 | 37,795,500 | 94.49 | | |
| | | 521811 | Belanja Barang Persediaan Barang Konsumsi | 86,640,000 | 86,640,000 | - | 0.00 | 17,424,800 | 20.11 | 17,424,800 | 20.11 | 69,215,200 | 79.89 | | |
| | | B | LANGGANAN DAYA DAN JASA | | | | | | | | | | | | |
| | | 521111 | Belanja Keperluan Perkantoran | 176,000,000 | 176,000,000 | - | 0.00 | 17,602,300 | 10.00 | 17,602,300 | 10.00 | 158,397,700 | 90.00 | | |
| | | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 32,400,000 | 32,400,000 | - | 0.00 | 4,863,000 | 15.01 | 4,863,000 | 15.01 | 27,537,000 | 84.99 | | |
| | | 522111 | Belanja Langganan Listrik | 240,000,000 | 240,000,000 | - | 0.00 | 32,024,237 | 13.34 | 32,024,237 | 13.34 | 207,975,763 | 86.66 | | |
| | | 522112 | Belanja Langganan Telepon | 6,000,000 | 6,000,000 | - | 0.00 | 497,981 | 8.30 | 497,981 | 8.30 | 5,502,019 | 91.70 | | |
| | | 522113 | Belanja Langganan Air | 14,400,000 | 14,400,000 | - | 0.00 | 433,400 | 3.01 | 433,400 | 3.01 | 13,966,600 | 96.99 | | |
| | | 522141 | Belanja Sewa | 467,000,000 | 467,000,000 | - | 0.00 | - | 0.00 | - | 0.00 | 467,000,000 | 100.00 | | |
| | | C | PEMELIHARAAN KANTOR | | | | | | | | | | | | |
| | | 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 469,638,000 | 469,638,000 | - | 0.00 | 31,431,000 | 6.69 | 31,431,000 | 6.69 | 438,207,000 | 93.31 | | |
| | | 523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya | 78,600,000 | 78,600,000 | - | 0.00 | - | 0.00 | - | 0.00 | 78,600,000 | 100.00 | | |
| | | 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 230,780,000 | 230,780,000 | - | 0.00 | 60,342,525 | 26.15 | 60,342,525 | 26.15 | 170,437,475 | 73.85 | | |
| | | D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | | | | | | | | | | |
| | | 521111 | Belanja Keperluan Perkantoran | 42,678,000 | 42,678,000 | - | 0.00 | - | 0.00 | - | 0.00 | 42,678,000 | 100.00 | | |
| | | 521115 | Belanja Honor Operasional Satuan Kerja | 64,320,000 | 64,320,000 | - | 0.00 | 10,720,000 | 16.67 | 10,720,000 | 16.67 | 53,600,000 | 83.33 | | |
| E | PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN | | | | | | | | | | | | | | |
| 521119 | Belanja Barang Operasional Lainnya | 6,500,000 | 6,500,000 | - | 0.00 | - | 0.00 | - | 0.00 | 6,500,000 | 100.00 | | | | |
| 522191 | Belanja Jasa Lainnya | 400,000 | 400,000 | - | 0.00 | - | 0.00 | - | 0.00 | 400,000 | 100.00 | | | | |

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|----|--------------|--------|---|----------------|----------------|-----------------------------|---------|------------------------|----------|----------------------------|-----------|----------------------------|-----------|-----|
| | KEG | AKUN | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=(7/6) | 9 | 10=(9/6) | 11 | 12=(11/6) | 13 | 14=(13/6) | 15 |
| | | F | RAPAT KOORDINASI INTERNAL | | | | | | | | | | | |
| | | 521119 | Belanja Barang Operasional Lainnya | 15,180,000 | 15,180,000 | - | 0.00 | - | 0.00 | - | 0.00 | 15,180,000 | 100.00 | |
| | | G | KONSULTASI/KOORDINASI KE PUSAT DAN DAERAH | | | | | | | | | | | |
| | | 521119 | Belanja Barang Operasional Lainnya | 4,080,000 | 4,080,000 | - | 0.00 | - | 0.00 | - | 0.00 | 4,080,000 | 100.00 | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 251,984,000 | 251,984,000 | - | 0.00 | 64,632,745 | 25.65 | 64,632,745 | 25.65 | 187,351,255 | 74.35 | |
| | | 524113 | Belanja Perjalanan Dinas Dalam Kota | 3,150,000 | 3,150,000 | - | 0.00 | 300,000 | 9.52 | 300,000 | 9.52 | 2,850,000 | 90.48 | |
| | | H | PEMBINAAN/MONITORING EVALUASI/RAPAT KOORDINASI PADA TINGKAT BANDING | | | | | | | | | | | |
| | | 521119 | Belanja Barang Operasional Lainnya | 13,352,000 | 13,352,000 | - | 0.00 | - | 0.00 | - | 0.00 | 13,352,000 | 100.00 | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 90,276,000 | 90,276,000 | - | 0.00 | - | 0.00 | - | 0.00 | 90,276,000 | 100.00 | |
| | | 524113 | Belanja Perjalanan Dinas Dalam Kota | 4,500,000 | 4,500,000 | - | 0.00 | - | 0.00 | - | 0.00 | 4,500,000 | 100.00 | |
| | | I | KONSULTASI KE KPPN/KANWIL DJPb/KPKNL/BKN/SATKER EKSTERNAL | | | | | | | | | | | |
| | | 524113 | Belanja Perjalanan Dinas Dalam Kota | 14,400,000 | 14,400,000 | - | 0.00 | - | 0.00 | - | 0.00 | 14,400,000 | 100.00 | |
| | | J | PENANGANAN COVID-19 | | | | | | | | | | | |
| | | 521131 | Belanja Barang Operasional - Penanganan Pandemi COVID - 19 | 10,938,000 | 10,938,000 | - | 0.00 | - | 0.00 | - | 0.00 | 10,938,000 | 100.00 | |
| | | 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 5,000,000 | - | 0.00 | 1,592,000 | 31.84 | 1,592,000 | 31.84 | 3,408,000 | 68.16 | |
| | | K | PEMBINAAN | | | | | | | | | | | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 84,330,000 | 84,330,000 | - | 0.00 | - | 0.00 | - | 0.00 | 84,330,000 | 100.00 | |
| | | L | HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC | | | | | | | | | | | |
| | | 522141 | Belanja Sewa | 129,600,000 | 129,600,000 | - | 0.00 | - | 0.00 | - | 0.00 | 129,600,000 | 100.00 | |
| 3 | 1066.EBA.962 | 52 | BELANJA BARANG NON OPERASIONAL | 249,712,000 | 249,712,000 | - | 0.00 | - | 0.00 | - | 0.00 | 249,712,000 | 100.00 | |
| | | 052 | DUKUNGAN MANAJEMEN NON OPERASIONAL SATKER DAERAH | | | | | | | | | | | |
| | | A | BIMBINGAN TEKNIS KESEKRETARIATAN | | | | | | | | | | | |
| | | 521211 | Belanja Bahan | 32,768,000 | 32,768,000 | - | 0.00 | - | 0.00 | - | 0.00 | 32,768,000 | 100.00 | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 144,264,000 | 144,264,000 | - | 0.00 | - | 0.00 | - | 0.00 | 144,264,000 | 100.00 | |
| | | 524113 | Belanja Perjalanan Dinas Dalam Kota | 4,500,000 | 4,500,000 | - | 0.00 | - | 0.00 | - | 0.00 | 4,500,000 | 100.00 | |
| | | B | BIMBINGAN TEKNIS DDTK | | | | | | | | | | | |
| | | 524111 | Belanja Perjalanan Dinas Biasa | 63,180,000 | 63,180,000 | - | 0.00 | - | 0.00 | - | 0.00 | 63,180,000 | 100.00 | |
| | | C | PENANGANAN COVID - 19 | | | | | | | | | | | |
| | | 521241 | Belanja Barang Non Operasional - Penanganan Pandemi COVID-19 | 5,000,000 | 5,000,000 | - | 0.00 | - | 0.00 | - | 0.00 | 5,000,000 | 100.00 | |
| 4 | 1071.EBB.951 | 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | | | | |
| | | 53 | BELANJA MODAL | 1,302,500,000 | 1,302,500,000 | - | 0.00 | - | 0.00 | - | 0.00 | 1,302,500,000 | 100.00 | |
| | | 052 | PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI | | | | | | | | | | | |
| | | A | PENGADAAN ALAT PENGOLAH DATA | | | | | | | | | | | |
| | | 532111 | Belanja Modal Peralatan dan Mesin | 293,500,000 | 293,500,000 | - | 0.00 | - | 0.00 | - | 0.00 | 293,500,000 | 100.00 | |
| 5 | 1071.EBB.951 | 051 | PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN | | | | | | | | | | | |
| | | A | PEKERJAAN PENGASPALAN | | | | | | | | | | | |
| | | 533111 | Belanja Modal Gedung dan Bangunan | 172,000,000 | 172,000,000 | - | 0.00 | - | 0.00 | - | 0.00 | 172,000,000 | 100.00 | |
| | | B | RENOVASI RUMAH DINAS | | | | | | | | | | | |
| | | 533121 | Belanja Penambahan Nilai Gedung dan Bangunan | 837,000,000 | 837,000,000 | - | 0.00 | - | 0.00 | - | 0.00 | 837,000,000 | 100.00 | |
| | | | JUMLAH | 15,263,648,000 | 15,263,648,000 | - | 0.00 | 2,836,304,475 | 18.58 | 2,836,304,475 | 18.58 | 12,427,343,525 | 81.42 | |

A.N. KUASA PENGGUNA ANGGARAN
PEJABAT PEMBUAT KOMITMEN



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