

**MAHKAMAH AGUNG REPUBLIK INDONESIA**

**DIREKTORAT JENDERAL BADAN PERADILAN AGAMA**

**PENGADILAN TINGGI AGAMA PADANG**

Jalan By Pass KM 24, Batipuh Panjang, Koto Tangah

Kota Padang, Sumatera Barat 25171 www.pta-padang.go.id, admin@pta-padang.go.id

|  |  |  |
| --- | --- | --- |
| Nomor : | /SEK.PTA.W3-A/RA1.8/X/2023 | 18 Oktober 2023 |
| Sifat : | Segera |
| Hal : | Permohonan Persetujuan Revisi Anggaran  Satuan Kerja Pengadilan Agama Lubuk Basung |  |

Yth. Sekretaris MA RI

c.q Kepala Biro Keuangan BUA MA-RI

di

Jakarta

1. Sehubungan dengan usulan Revisi Anggaran melalui surat Nomor: **1849/SEK.PA.W3-A17/RA1.8/X/2023** tanggal **13 Oktober 2023**, hal Permohonan Persetujuan Revisi DIPA TA **2023** pada **Pengadilan Agama Lubuk Basung** dengan rincian:
   1. Jenis Revisi : Pergeseran anggaran dalam hal anggaran tetap dengan tujuan   
       optimalisasi belanja barang
   2. Program : Program Dukungan Manajemen Pembinaan Administrasi dan   
       Pengelolaan Keuangan Badan Urusan Administrasi
   3. Satuan Kerja : Pengadilan Agama Lubuk Basung
   4. KRO/RO : 1066.EBA Layanan Dukungan Manajemen Internal

1066. EBA.994 Layanan Perkantoran

* 1. Komponen : 022 Operasional dan Pemeliharaan Kantor

1. Revisi anggaran tersebut menyebabkan pergeseran anggaran dalam 1 (satu) kegiatan dalam 1 (satu) satker;
2. Pergeseran anggaran tersebut dapat dijelaskan dengan matriks semula-menjadi sebagai berikut :

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Kode** | **Uraian** | **Semula** | | | **Menjadi** | | | **+/-** |
| **Vol** | **Harga** | **Jumlah**  **(Rp)** | **Vol** | **Harga** | **Jumlah**  **(Rp)** |
| **Satuan** | **Satuan** |
| WA | Program Dukungan |  |  |  |  |  |  |  |
| Manajemen |  |  |  |  |  |  |  |
| 1066 | Pembinaan Administrasi |  |  |  |  |  |  |  |
| dan Pengelolaan |  |  |  |  |  |  |  |
| Keuangan Badan Urusan Administrasi |  |  |  |  |  |  |  |
| 1066.EBA | Layanan Dukungan |  |  |  |  |  |  |  |
| Manajemen Internal |  |  |  |  |  |  |  |
| 1066.EBA.994 | Layanan Perkantoran |  |  |  |  |  |  |  |
| 002 | Operasional dan |  |  |  |  |  |  |  |
| Pemeliharaan Kantor |  |  |  |  |  |  |  |
| A. | Kebutuhan Sehari-hari |  |  |  |  |  |  |  |
| Perkantoran |  |  |  |  |  |  |  |
| 521111 | Belanja Keperluan |  |  |  |  |  |  |  |
| Perkantoran |  |  |  |  |  |  |  |
| Air Minum/ Air Galon | | 12 | 165,000 | 1,980,000 | 12 | 300,000 | 3,600,000 | 1,620,000 |
| 521811 | Belanja Barang |  |  |  |  |  |  |  |
| Persediaan Barang |  |  |  |  |  |  |  |
| Konsumsi |  |  |  |  |  |  |  |

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| **Kode** | **Uraian** | **Semula** | | | **Menjadi** | | | **+/-** | | |
| **Vol** | **Harga** | **Jumlah**  **(Rp)** | **Vol** | **Harga** | **Jumlah**  **(Rp)** |
| **Satuan** | **Satuan** |
| Biaya Keperluan Sehari- hari Perkantoran | | 1 | 31,672,000 | 31,672,000 | 1 | 36,844,000 | 36,844,000 | 5,172,000 | | |
| B. | Langganan Daya dan Jasa |  |  |  |  |  |  |  |  |  |
| 521111 | Belanja Keperluan |  |  |  |  |  |  |  |  |  |
| Perkantoran |  |  |  |  |  |  |  |  |  |
| Langganan Internet | | 12 | 14,000,000 | 168,000,000 | 12 | 13,000,000 | 156,000,000 |  | - 12,000,000 | |
|  |
| Lisensi Video Conference | | 1 | 3,000,000 | 3,000,000 | 1 | 0 | 0 | - 3,000,000 | | |
|
| 521114 | Belanja Pengiriman Surat  Dinas Pos Pusat |  |  |  |  |  |  |  |  |  |
| Biaya Pengiriman Surat  Dinas | | 12 | 200,000 | 2,400,000 | 12 | 12,500 | 150,000 | - 2,250,000 | | |
|
| 522112 | Belanja Langganan |  |  |  |  |  |  |  |  |  |
| Telepon |  |  |  |  |  |  |  |  |  |
| Langganan Telepon | | 12 | 400,000 | 4,800,000 | 12 | 97,500 | 1,170,000 | - 3,630,000 | | |
|
| 522113 | Belanja Langganan Air |  |  |  |  |  |  |  |  |  |
| Langganan Air (PDAM) | | 12 | 1,020,000 | 12,240,000 | 12 | 325,000 | 3,900,000 | - 8,340,000 | | |
|
| C. | Pemeliharaan Kantor |  |  |  |  |  |  |  |  |  |
| 523121 | Belanja Pemeliharaan |  |  |  |  |  |  |  |  |  |
| Peralatan dan Mesin |  |  |  |  |  |  |  |  |  |
| Bahan Bakar Genset | | 281 | 9,600 | 2,700,000 | 75 | 9,600 | 720,000 | - 1,980,000 | | |
|
| Pemeliharaan Kendaraan | | 2 | 30,000,000 | 60,000,000 | 3 | 30,000,000 | 90,000,000 | 30,000,000 | | |
| Bermotor Roda 4 | |
| Pemeliharaan Kendaraan | | 8 | 566,250 | 4,530,000 | 8 | 700,000 | 5,600,000 | 1,070,000 | | |
| Bermotor Roda 2 | |
| D. | Pelaksanaan Operasional |  |  |  |  |  |  |  |  |  |
| Kantor |  |  |  |  |  |  |  |  |  |
| 521115 | Belanja Honor |  |  |  |  |  |  |  |  |  |
| Operasional Satuan Kerja |  |  |  |  |  |  |  |  |  |
| Honor Pejabat Pembuat Komitmen | | 12 | 1,547,000 | 18,564,000 | 12 | 1,006,000 | 12,072,000 | - 6,492,000 | | |
|
| G. | Penyusunan Program |  |  |  |  |  |  |  |  |  |
| Anggaran/ Laporan |  |  |  |  |  |  |  |  |  |
| Keuangan |  |  |  |  |  |  |  |  |  |
| 524111 | Belanja Perjalanan Dinas  Biasa |  |  |  |  |  |  |  |  |  |
| Transport | | 4 | 225,000 | 900,000 | 2 | 200,000 | 400,000 | - 500,000 | | |
| Uang Harian | | 10 | 380,000 | 3,800,000 | 6 | 360,000 | 2,160,000 | - 1,640,000 | | |
|
| H. | Konsultasi dan |  |  |  |  |  |  |  |  |  |
| Koordinasi Pengadilan |  |  |  |  |  |  |  |  |  |
| Tk. Banding |  |  |  |  |  |  |  |  |  |
| 524111 | Belanja Perjalanan Dinas  Biasa |  |  |  |  |  |  |  |  |  |
| Uang Harian | | 84 | 360,000 | 30,240,000 | 115 | 360,000 | 41,400,000 | 11,160,000 | | |
| Transport | | 54 | 200,000 | 10,800,000 | 65 | 200,000 | 13,000,000 | 2,200,000 | | |
| I. | Konsultasi ke |  |  |  |  |  |  |  |  |  |
| KPPN/Kanwil/KPKNL |  |  |  |  |  |  |  |  |  |
| 524111 | Belanja Perjalanan Dinas  Biasa |  |  |  |  |  |  |  |  |  |
| Uang Harian | | 40 | 380,000 | 15,200,000 | 46 | 360,000 | 16,560,000 | 1,360,000 | | |
| Transport | | 70 | 225,000 | 15,750,000 | 42 | 200,000 | 8,400,000 | - 7,350,000 | | |
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| **Kode** | **Uraian** | **Semula** | | | **Menjadi** | | | **+/-** |
| **Vol** | **Harga**  **Satuan** | **Jumlah**  **(Rp)** | **Vol** | **Harga**  **Satuan** | **Jumlah**  **(Rp)** |
| J. | Hak Keuangan dan  Fasilitas Hakim |  |  |  |  |  |  |  |
| 522141 | Belanja Sewa |  |  |  |  |  |  |  |
|  | Bantuan Sewa Rumah  Dinas | 19 | 1,080,000 | 20,520,000 | 14 | 1,080,000 | 15,120,000 | - 5,400,000 |
|  | **JUMLAH** |  |  | **407,093,600** |  |  | **407,093,600** | **0** |

1. Dengan ini dinyatakan bahwa usulan Revisi Anggaran tersebut **Disetujui dan Diteruskan ke Eseleon** **I**.

Atas perhatian saudara, kami sampaikan terima kasih.

Plt. Sekretaris Pengadilan Tinggi Agama Padang

Ismail

Tembusan :

1. Kepala Badan Pengawasan Mahkamah Agung RI;

2. Kepala Biro Perencanaan dan Organisasi BUA;

3. Ketua Pengadilan Tinggi Agama Padang;

4. Ketua Pengadilan Agama Lubuk Basung.