



PENGADILAN TINGGI AGAMA PADANG

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Nomor : W3-A/2670/KU.01/X/2022

5 Oktober 2022

Lampiran : 1 (satu) set

Perihal : *Penyampaian Laporan DIPA 005.01.2.401900/2022*

Yth. Kuasa Pengguna Anggaran PTA Padang

Assalamualaikum Wr. Wb.

Bersama ini disampaikan Laporan Realisasi Anggaran bulan September 2022 untuk Satuan Kerja Pengadilan Tinggi Agama Padang DIPA 005.01.2.401900/2022 (Badan Urusan Administrasi) sebagai berikut :

1. Laporan Realisasi Anggaran sampai dengan September 2022 Rp. 10.634.886.251,-

Jenis Belanja			Total
Pegawai	Barang	Modal	
10,433,190,000	3,998,865,000	316,000,000	14,748,055,000
7.236.294.525,-	3.082.606.576,-	315.985.150	10.634.886.251,-
(69.36%)	(77.09%)	(100.00%)	(72.11%)
3.196.895.475	916.258.424	316,000,000	4.113.168.749

2. Monitoring Pengujian SPP dan Penerbitan SPM

- Jumlah SPP yang diterima 21 dan jumlah SPM yang terbit berjumlah 21 (Terlampir)

Demikian kami sampaikan, apabila bapak berpendapat lain kami mohon petunjuk, terimakasih.

Wassalam,

Penguji SPP dan Penandatanganan SPM
Pengadilan Tinggi Agama Padang

Millia Sufia, S.E., S.H., M.M.

NIP. 19841014 200904 2 002

Tembusan:

1. Yth. Ketua Pengadilan Tinggi Agama Padang
2. Yth. Pejabat Pembuat Komitmen PTA Padang

LAPORAN REALISASI ANGGARAN TAHUN 2022
BULAN SEPTEMBER 2022

UNIT ORG : (01) BADAN URUSAN ADMINISTRASI
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI
NO DIPA :DIPA-005.01.2.401900/2022


Kode	Program/ Kegiatan/ KRO/ RO/ Komponen	Pagu Awal	Pagu Revisi	Realisasi yang Lalu	Realisasi Saat Ini	%R. Anggaran	Jumlah Realisasi s.d. Saat Ini	Sisa Dana	%R. Anggaran
005.01.WA	Program Dukungan Manajemen	14,743,055,000	14,748,055,000	9,857,238,497	777,832,796	5.27%	10,635,071,293	4,112,983,707	72.11%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	14,427,055,000	14,432,055,000	9,541,253,347	777,832,796	5.39%	10,319,086,143	4,112,968,857	71.50%
1066.EBA	Layanan Dukungan Manajemen Internal	203,868,000	203,868,000	66,553,300	5,100,000	2.50%	71,653,300	132,214,700	35.15%
1066.EBA.962	Layanan Umum	203,868,000	203,868,000	66,553,300	5,100,000	2.50%	71,653,300	132,214,700	35.15%
051	Dukungan Manajemen Non Operasional Sakter Daerah	203,868,000	203,868,000	66,553,300	5,100,000	2.50%	71,653,300	132,214,700	35.15%
A	BIMTEK BIDANG KESEKRETARIATAN	198,868,000	198,868,000	64,114,300	5,100,000	2.56%	69,214,300	129,653,700	34.80%
521211	Belanja Bahan	106,998,000	117,178,000	33,104,300	5,100,000	4.35%	38,204,300	78,973,700	32.60%
524111	Belanja Perjalanan Dinas Biasa	90,070,000	81,240,000	31,010,000		0.00%	31,010,000	50,230,000	38.17%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	450,000	0	0	0.00%	0	450,000	0.00%
B	PENANGGAMAN COVID-19 NON OPS	5,000,000	5,000,000	2,439,000	0	0.00%	2,439,000	2,561,000	48.78%
521241	- Pengadaan APD/Alat Uji Medis/Rapid Test	5,000,000	5,000,000	2,439,000		0.00%	2,439,000	2,561,000	48.78%

1066.EBA.994	Layanan Perkantoran	14,223,187,000	14,228,187,000	9,474,700,047	772,732,796	5.43%	10,247,432,843	3,980,754,157	72.02%
001	Gaji dan Tunjangan	10,433,190,000	10,433,190,000	6,635,458,424	601,021,143	5.76%	7,236,479,567	3,196,710,433	69.36%
A	PEMBAYARAN GAJI DAN TUNJANGAN	10,433,190,000	10,433,190,000	6,635,458,424	601,021,143	5.76%	7,236,479,567	3,196,710,433	69.36%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,992,158,320	193,576,480	9.09%	2,185,734,800	-56,391,800	102.65%
511119	Belanja Pembuatan Gaji PNS	35,000	35,000	24,862	2,415	6.90%	27,277	7,723	77.93%
511121	Belanja Tunj. Suami/istri PNS	192,480,000	192,480,000	164,741,150	15,208,130	7.90%	179,949,280	12,530,720	93.49%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	36,864,434	3,903,988	10.15%	40,768,422	-2,293,422	105.96%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	67,050,000	6,705,000	7.14%	73,755,000	20,115,000	78.57%
511124	Belanja Tunj. Fungsional PNS	5,504,620,000	5,504,620,000	3,374,525,000	281,963,000	5.12%	3,656,488,000	1,848,132,000	66.43%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,820,890,000	671,945,898	47,578,270	2.61%	719,524,168	1,101,365,832	39.51%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	96,173,760	9,631,860	8.22%	105,805,620	11,405,380	90.27%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	208,335,000	39,887,000	8.70%	248,222,000	210,346,000	54.13%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	23,640,000	2,565,000	3.30%	26,205,000	51,493,000	33.73%
002	Operasional dan Pemeliharaan Kantor	3,789,997,000	3,794,997,000	2,839,241,623	171,711,653	4.52%	3,010,953,276	784,043,724	79.34%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	570,818,000	579,804,000	341,811,730	48,454,700	8.36%	390,266,430	189,537,570	67.31%
521111	Belanja Keperluan Perkantoran	494,469,000	494,469,000	304,998,000	37,908,000	7.67%	342,906,000	151,563,000	69.35%
521119	Belanja Barang Operasional Lainnya	23,599,000	32,585,000	17,822,400	2,677,500	8.22%	20,499,900	12,085,100	62.91%
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	18,991,330	7,869,200	14.92%	26,860,530	25,889,470	50.92%
B	LANGGANAN DAYA DAN JASA	1,811,504,000	1,814,833,000	1,616,208,587	43,824,923	2.41%	1,660,033,510	154,799,490	91.47%
521111	Belanja Keperluan Perkantoran	163,644,000	204,677,000	119,207,088	15,807,510	7.72%	135,014,598	69,662,402	65.96%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	11,160,000	1,801,000	844,000	7.56%	2,645,000	8,515,000	23.70%
522111	Belanja Langganan Listrik	306,360,000	270,552,000	174,324,744	26,308,527	9.72%	200,633,271	69,918,729	74.16%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	1,815,595	0	0.00%	1,815,595	1,784,405	50.43%
522141	Belanja Sewa	1,323,500,000	1,324,844,000	1,319,060,160	864,886	0.07%	1,319,925,046	4,918,954	99.63%
C	PEMELIHARAAN KANTOR	734,841,000	716,323,000	376,906,901	33,890,650	4.73%	410,797,551	305,525,449	57.35%
523111	Belanja Pemeliharaan Gedung dan Bangunan	333,271,000	333,271,000	158,345,325	8,956,500	2.69%	167,301,825	165,969,175	50.20%

523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	39,300,000	21,222,000	3,656,000	1,100,000	5.18%	4,756,000	16,466,000	22.41%
523121	Belanja Pemeliharaan Peralatan dan Mesin	362,270,000	361,830,000	214,905,576	23,834,150	6.59%	238,739,726	123,090,274	65.98%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	106,266,000	104,670,000	78,420,000	5,250,000	5.02%	83,670,000	21,000,000	79.94%
521111	Belanja Keperluan Perkantoran	44,856,000	38,940,000	38,940,000	0	0.00%	38,940,000	0	100.00%
521115	Belanja Honor Operasional Satuan Kerja	61,410,000	65,730,000	39,480,000	5,250,000	7.99%	44,730,000	21,000,000	68.05%
E	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	33,480,000	0	0.00%	33,480,000	18,360,000	64.58%
522141	Belanja Sewa	51,840,000	51,840,000	33,480,000	0	0.00%	33,480,000	18,360,000	64.58%
F	PELANTIKAN DAN PENGAMBILAN SUMPAH LABATAN	12,040,000	16,600,000	0	0	0.00%	0	16,600,000	0.00%
521119	Belanja Barang Operasional Lainnya	12,040,000	16,600,000	0	0	0.00%	0	16,600,000	0.00%
G	RAPAT KOORDINASI INTERNAL	4,128,000	5,250,000	0	0	0.00%	0	5,250,000	0.00%
521119	Belanja Barang Operasional Lainnya	4,128,000	5,250,000	0	0	0.00%	0	5,250,000	0.00%
H	KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA	484,960,000	492,077,000	387,099,105	40,291,380	8.19%	427,390,485	64,686,515	86.85%
521119	Belanja Barang Operasional Lainnya	24,600,000	31,717,000	26,497,700	11,181,300	35.25%	37,679,000	-5,962,000	118.80%
524111	Belanja Perjalanan Dinas Biasa	457,960,000	457,960,000	359,401,405	28,410,080	6.20%	387,811,485	70,148,515	84.68%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	1,200,000	700,000	29.17%	1,900,000	500,000	79.17%
I	KONSULTASI KE KPPN/KANWIL DIPB/KPKNL	1,800,000	1,800,000	1,400,000	0	0.00%	1,400,000	400,000	77.78%
524113	Belanja Perjalanan Dinas Dalam Kota	1,800,000	1,800,000	1,400,000	0	0.00%	1,400,000	400,000	77.78%
J	Penanganan Covid-19	11,800,000	11,800,000	3,915,300	0	0.00%	3,915,300	7,884,700	33.18%
521131	- vitamin/h/masker/hand sanitizer	11,800,000	11,800,000	3,915,300	0	0.00%	3,915,300	7,884,700	33.18%
522192	- Penyemprotan Disinfektan	0	0	0	0	0.00%	0	0	0.00%

1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	316,000,000	316,000,000	315,985,150	0	0.00%	315,985,150	14,850	100.00%
1071.EBB.951	Layanan Sarana Internal	316,000,000	316,000,000	315,985,150	0	0.00%	315,985,150	14,850	100.00%
052	Pengadaan perangkat pengolahan data dan komunikasi	118,000,000	118,000,000	118,000,000	0	0.00%	118,000,000	0	100.00%
A	Pengadaan Alat Pengolah Data	118,000,000	118,000,000	118,000,000	0	0.00%	118,000,000	0	100.00%
532111	Belanja Modal Peralatan dan Mesin	118,000,000	118,000,000	118,000,000		0.00%	118,000,000	0	100.00%
053	Pengadaan peralatan fasilitas perkantoran	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%
A	Fasilitas Perkantoran	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%
532111	Belanja Modal Peralatan dan Mesin	198,000,000	198,000,000	197,985,150	0	0.00%	197,985,150	14,850	99.99%


 Mengertahui,
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang
 H. HANS LATIF, SH., MH.
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Padang, 30 September 2022
 Penguji SPP dan Penandatanganan SPP
 Pengadilan Tinggi Agama Padang

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