

## LAPORAN REALISASI ANGGARAN TA 2023

Per Program: Kegiatan: Output: SubOutput: Komponen: SubKomponen: Akun:

Periode April 2023

Kementerian: **005 MAHKAMAH AGUNG**  
 Unit Organisasi: **01 BADAN URUSAN ADMINISTRASI**  
 Satuan Kerja: **401900 PENGADILAN TINGGI AGAMA PADANG**

Hal 1 dari 3

| Uraian  | Pagu Revisi           | Lock Pagu | Realisasi TA 2023    |                      |                      |                | SISA ANGGARAN        |
|---|-----------------------|-----------|----------------------|----------------------|----------------------|----------------|----------------------|
|   |                       |           | Periode Lalu         | Periode Ini          | s.d. Periode         | %              |                      |
| <b>JUMLAH SELURUHNYA</b>  | <b>13.298.876.000</b> | <b>0</b>  | <b>2.834.152.659</b> | <b>2.723.077.244</b> | <b>5.557.229.903</b> | <b>41,79 %</b> | <b>7.741.646.097</b> |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 13.298.876.000        | 0         | 2.834.152.659        | 2.723.077.244        | 5.557.229.903        | 41,79 %        | 7.741.646.097        |
| EBA Layanan Dukungan Manajemen Internal   | 13.298.876.000        | 0         | 2.834.152.659        | 2.723.077.244        | 5.557.229.903        | 41,79 %        | 7.741.646.097        |
| EBA.962 Layanan Umum  | 6.750.000             | 0         | 5.706.330            | 0                    | 5.706.330            | 84,54 %        | 1.043.670            |
| 051 Dukungan Manajemen Non Operasional Saktet Daerah                              | 6.750.000             | 0         | 5.706.330            | 0                    | 5.706.330            | 84,54 %        | 1.043.670            |
| 051.0A BIMTEK BIDANG KESEKRETARIATAN  | 0                     | 0         | 0                    | 0                    | 0                    | 0,00 %         | 0                    |
| 521211 Belanja Perjalanan Dinas Biasa   | 0                     | 0         | 0                    | 0                    | 0                    | 0,00 %         | 0                    |
| 524113 Belanja Perjalanan Dinas Dalam Kota  | 0                     | 0         | 0                    | 0                    | 0                    | 0,00 %         | 0                    |
| 051.0B Inventaris Perkantoran CPNS  | 6.750.000             | 0         | 5.706.330            | 0                    | 5.706.330            | 84,54 %        | 1.043.670            |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomplabel                              | 6.750.000             | 0         | 5.706.330            | 0                    | 5.706.330            | 84,54 %        | 1.043.670            |
| EBA.994 Layanan Perkantoran   | 13.292.126.000        | 0         | 2.828.446.329        | 2.723.077.244        | 5.551.523.573        | 41,77 %        | 7.740.602.427        |
| 001 Gaji dan Tunjangan  | 9.690.701.000         | 0         | 2.195.548.556        | 1.528.690.791        | 3.724.239.347        | 38,43 %        | 5.966.461.653        |
| 001.0A Pembayaran gaji dan tunjangan  | 9.690.701.000         | 0         | 2.195.548.556        | 1.528.690.791        | 3.724.239.347        | 38,43 %        | 5.966.461.653        |
| 511111 Belanja Gaji Pokok PNS   | 2.832.158.000         | 0         | 622.708.140          | 452.811.520          | 1.075.519.660        | 37,98 %        | 1.756.638.340        |
| 511119 Belanja Pembulatan Gaji PNS  | 28.000                | 0         | 6.887                | 5.694                | 12.581               | 44,93 %        | 15.419               |
| 511121 Belanja Tunj. Suamistri PNS  | 233.016.000           | 0         | 50.928.860           | 35.571.200           | 86.500.060           | 37,12 %        | 146.515.940          |
| 511122 Belanja Tunj. Anak PNS   | 54.026.000            | 0         | 12.898.396           | 9.036.322            | 21.934.718           | 40,60 %        | 32.091.282           |
| 511123 Belanja Tunj. Struktural PNS   | 93.870.000            | 0         | 20.115.000           | 13.410.000           | 33.525.000           | 35,71 %        | 60.345.000           |
| 511124 Belanja Tunj. Fungsional PNS   | 4.977.154.000         | 0         | 1.185.969.000        | 771.286.000          | 1.957.255.000        | 39,32 %        | 3.019.899.000        |
| 511125 Belanja Tunj. PPh PNS  | 940.324.000           | 0         | 202.328.133          | 182.033.735          | 384.361.868          | 40,98 %        | 555.962.132          |
| 511126 Belanja Tunj. Beras PNS  | 137.091.000           | 0         | 30.199.140           | 21.436.320           | 51.635.460           | 37,67 %        | 85.455.540           |
| 511129 Belanja Uang Makan PNS   | 390.764.000           | 0         | 64.330.000           | 39.050.000           | 103.380.000          | 26,46 %        | 287.384.000          |
| 511151 Belanja Tunjangan Umum PNS   | 32.270.000            | 0         | 6.065.000            | 4.050.000            | 10.115.000           | 31,34 %        | 22.155.000           |
| 002 Operasional dan Pemeliharaan Kantor   | 3.601.425.000         | 0         | 632.987.773          | 1.194.386.453        | 1.827.284.226        | 50,74 %        | 1.774.140.774        |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN  | 577.669.000           | 0         | 96.594.650           | 79.988.900           | 176.583.550          | 30,57 %        | 401.085.450          |

|        |   |               |   |             |               |               |         |             |
|--------|---|---------------|---|-------------|---------------|---------------|---------|-------------|
| 521111 | Belanja Keperluan Perkantoran                       | 524.919.000   | 0 | 85.664.000  | 75.570.000    | 161.234.000   | 30,72 % | 363.685.000 |
| 521811 | Belanja Barang Persediaan Barang Konsumsi           | 52.750.000    | 0 | 10.930.650  | 4.418.900     | 15.348.550    | 29,10 % | 37.400.450  |
| 002.0B | LANGGANAN DAYA DAN JASA                             | 1.544.738.000 | 0 | 44.482.489  | 1.006.101.089 | 1.050.583.578 | 68,01 % | 494.154.422 |
| 521111 | Belanja Keperluan Perkantoran                       | 198.258.000   | 0 | 35.931.420  | 15.807.510    | 51.738.930    | 26,10 % | 146.519.070 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat            | 12.000.000    | 0 | 483.000     | 257.000       | 740.000       | 6,17 %  | 11.260.000  |
| 522112 | Belanja Langganan Telepon                           | 3.600.000     | 0 | 688.069     | 227.379       | 915.448       | 25,43 % | 2.684.552   |
| 522141 | Belanja Sewa  | 1.330.880.000 | 0 | 7.380.000   | 989.809.200   | 997.189.200   | 74,93 % | 333.690.800 |
| 002.0C | PEMELIHARAAN KANTOR                                 | 734.841.000   | 0 | 234.291.466 | 35.120.964    | 269.412.430   | 36,66 % | 465.428.570 |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan            | 333.271.000   | 0 | 126.935.570 | 11.888.950    | 138.824.520   | 41,66 % | 194.446.480 |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya    | 39.300.000    | 0 | 18.128.000  | 6.369.000     | 24.497.000    | 62,33 % | 14.803.000  |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin            | 362.270.000   | 0 | 89.227.896  | 16.863.014    | 106.090.910   | 29,29 % | 256.179.090 |
| 002.0D | PEMBAYARAN TERKAIT PELEKSANAMAAN OPERASIONAL KANTOR | 156.537.000   | 0 | 16.982.000  | 55.781.000    | 72.763.000    | 46,48 % | 83.774.000  |
| 521111 | Belanja Keperluan Perkantoran                       | 48.315.000    | 0 | 0           | 47.290.000    | 47.290.000    | 97,88 % | 1.026.000   |
| 521115 | Belanja Honor Operasional Satuan Kerja              | 108.222.000   | 0 | 16.982.000  | 8.491.000     | 25.473.000    | 23,54 % | 82.749.000  |
| 002.0E | HAK KEUANGAN DAN FASILITAS HAKIM                    | 90.720.000    | 0 | 22.680.000  | 7.560.000     | 30.240.000    | 33,33 % | 60.480.000  |
| 522141 | Belanja Sewa  | 90.720.000    | 0 | 22.680.000  | 7.560.000     | 30.240.000    | 33,33 % | 60.480.000  |
| 002.0F | PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN           | 14.480.000    | 0 | 975.000     | 0             | 975.000       | 6,73 %  | 13.505.000  |
| 521119 | Belanja Barang Operasional Lainnya                  | 13.280.000    | 0 | 975.000     | 0             | 975.000       | 7,34 %  | 12.305.000  |
| 522191 | Belanja Jasa Lainnya                                | 1.200.000     | 0 | 0           | 0             | 0             | 0,00 %  | 1.200.000   |
| 002.0G | RAPAT KOORDINASI INTERNAL                           | 5.250.000     | 0 | 0           | 0             | 0             | 0,00 %  | 5.250.000   |
| 521119 | Belanja Barang Operasional Lainnya                  | 5.250.000     | 0 | 0           | 0             | 0             | 0,00 %  | 5.250.000   |
| 002.0H | KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA | 475.390.000   | 0 | 216.442.168 | 9.834.500     | 226.276.668   | 47,60 % | 249.113.332 |
| 521119 | Belanja Barang Operasional Lainnya                  | 22.080.000    | 0 | 3.345.000   | 214.500       | 3.559.500     | 16,12 % | 18.520.500  |
| 524111 | Belanja Perjalanan Dinas Biasa                      | 450.910.000   | 0 | 211.897.168 | 9.620.000     | 221.517.168   | 49,13 % | 229.392.832 |
| 524113 | Belanja Perjalanan Dinas Dalam Kota                 | 2.400.000     | 0 | 1.200.000   | 0             | 1.200.000     | 50,00 % | 1.200.000   |
| 002.0I | KONSULTASI KE KPPN/KANWIL DJP/BK/PPKNL              | 1.800.000     | 0 | 450.000     | 0             | 450.000       | 25,00 % | 1.350.000   |
| 524113 | Belanja Perjalanan Dinas Dalam Kota                 | 1.800.000     | 0 | 450.000     | 0             | 450.000       | 25,00 % | 1.350.000   |

Mengetahui,  
 Kuasa Pengguna Anggaran  
 Pengadilan Tinggi Agama Padang

Padang, 30 April 2023  
 Penguji SPP dan Penandatanganan SPP  
 Pengadilan Tinggi Agama Padang

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