

LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : JANUARI 2021

: (401900) PENGADILAN TINGGI AGAMA PADANG

: (01) BADAN URUSAN ADMINISTRASI

: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA

: DIPA-005.01.2.4019002021

SATKER/KODE SATKER

UNIT ORG

BAGIAN ANGGARAN

NO.DIPA

KODE	Uraian	TARGET	PAGU	Pagu Revisi	Realisasi Yang lalu	Realisasi saat ini	% R. Anggaran	Jumlah realisasi sd saat ini	SISA DANA	% R. Anggaran
005.01.WA	Uraian	vol	set	14,155,797,000	14,155,797,000	622,927,834	4.40%	622,927,834	13,532,869,166	4.40%
1066	Program Dukungan Manajemen	-	-	14,118,297,000	14,118,297,000	622,927,834	4.41%	622,927,834	13,495,369,166	4.41%
1066.EAA	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	-	-	13,914,429,000	13,914,429,000	622,927,834	4.48%	622,927,834	13,291,501,166	4.48%
1066.EAA.001	Layanan Perkantoran	1	Layan	13,914,429,000	13,914,429,000	579,917,460	4.17%	579,917,460	13,334,511,540	4.17%
001	Layanan Perkantoran	-	-	10,433,190,000	10,433,190,000	579,917,460	5.56%	579,917,460	9,853,272,540	5.56%
A	Gaji dan Tunjangan	-	-	10,433,190,000	10,433,190,000	579,917,460	5.56%	579,917,460	9,853,272,540	5.56%
51111	PEMBAYARAN GAJI DAN TUNJANGAN	-	-	2,129,343,000	2,129,343,000	168,823,300	7.93%	168,823,300	1,960,519,700	7.93%
51119	Belanja Gaji Pokok PNS	-	-	35,000	35,000	1,914	5.47%	1,914	33,086	5.47%
51121	Belanja Gaji Pembulatan Gaji PNS	-	-	192,480,000	192,480,000	15,022,520	7.80%	15,022,520	177,457,480	7.80%
51122	Belanja Tunj. Anak PNS	-	-	38,475,000	38,475,000	3,335,462	8.67%	3,335,462	35,139,538	8.67%
51123	Belanja Tunj. Struktural PNS	-	-	93,870,000	93,870,000	6,165,000	6.57%	6,165,000	87,705,000	6.57%
51124	Belanja Tunj. Fungsional PNS	-	-	5,504,620,000	5,504,620,000	318,730,000	5.79%	318,730,000	5,185,890,000	5.79%
51125	Belanja Tunj. PPh PNS	-	-	1,820,890,000	1,820,890,000	56,500,124	3.10%	56,500,124	1,764,389,876	3.10%
51126	Belanja Tunj. Beras PNS	-	-	117,211,000	117,211,000	8,473,140	7.23%	8,473,140	108,737,860	7.23%
51129	Belanja Uang Makan PNS	-	-	458,568,000	458,568,000	666,000	0.15%	666,000	457,902,000	0.15%
51161	Belanja Tunjangan Umum PNS	-	-	77,698,000	77,698,000	2,200,000	2.83%	2,200,000	75,498,000	2.83%
002	Operasional dan Pemeliharaan Kantor	-	-	3,481,239,000	3,481,239,000	43,010,374	1.24%	43,010,374	3,438,228,626	1.24%
A	Operasional dan Pemeliharaan Kantor	-	-	424,758,000	424,758,000	2,297,520	0.54%	2,297,520	422,460,480	0.54%
52111	KEBUTUHAN SEHARI-HARI PERKANTORAN	-	-	360,300,000	360,300,000	2,027,520	0.56%	2,027,520	358,272,480	0.56%
52119	Belanja Kebutuhan Operasional	-	-	11,708,000	11,708,000	270,000	2.31%	270,000	11,438,000	2.31%
52181	Belanja Barang Persediaan Barang Konsumsi	-	-	52,750,000	52,750,000	-	0.00%	-	52,750,000	0.00%
B	LANGGANAN DAYA DAN JASA	-	-	522,308,000	522,308,000	24,507,375	4.69%	24,507,375	497,800,625	4.69%
52111	Belanja Keperluan Perkantoran	-	-	141,668,000	141,668,000	176,000	0.00%	176,000	141,668,000	0.00%
52114	Belanja Pengiriman Surat Dinas Pos Pusat	-	-	14,400,000	14,400,000	176,000	1.22%	176,000	14,224,000	1.22%
52211	Belanja Langganan Listrik	-	-	310,800,000	310,800,000	21,001,491	6.76%	21,001,491	289,798,509	6.76%
52212	Belanja Langganan Telepon	-	-	3,600,000	3,600,000	89,884	2.50%	89,884	3,510,116	2.50%
52241	Belanja Sewa	-	-	51,840,000	51,840,000	3,240,000	6.25%	3,240,000	48,600,000	6.25%
C	PEMELIHARAAN KANTOR	-	-	589,520,000	589,520,000	12,644,479	2.14%	12,644,479	576,875,521	2.14%
52311	Belanja Pemeliharaan Gedung & Bangunan	-	-	219,160,000	219,160,000	250,000	0.11%	250,000	218,910,000	0.11%
52319	Belanja Pemeliharaan Gedung & Bangunan Lainnya	-	-	39,300,000	39,300,000	-	0.00%	-	39,300,000	0.00%
52312	Belanja Pemeliharaan Peralatan dan Mesin	-	-	331,060,000	331,060,000	12,394,479	3.74%	12,394,479	318,665,521	3.74%

D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	-	-	98,210,000	98,210,000	-	0.00%	-	98,210,000	0.00%
521115	Belanja Honor Operasional Satuan Kerja	-	-	65,010,000	65,010,000	-	0.00%	-	65,010,000	0.00%
521119	Belanja Barang Operasional Lainnya	-	-	33,200,000	33,200,000	-	0.00%	-	33,200,000	0.00%
E	PELANTIKAN DAN PENGAMBILAN SUMPANAH JABATAN	-	-	8,802,000	8,802,000	181,000	2.06%	181,000	8,621,000	2.06%
521119	Belanja Barang Operasional Lainnya	-	-	8,802,000	8,802,000	181,000	2.06%	181,000	8,621,000	2.06%
F	RAPAT KOORDINASI	-	-	24,240,000	24,240,000	230,000	0.95%	230,000	24,010,000	0.95%
521119	Belanja Barang Operasional Lainnya	-	-	24,240,000	24,240,000	230,000	0.95%	230,000	24,010,000	0.95%
G	PENYELENGGARAAN PERPUSTAKAAN/DOKUMENTASI	-	-	5,000,000	5,000,000	-	0.00%	-	5,000,000	0.00%
521119	Belanja Barang Operasional Lainnya	-	-	5,000,000	5,000,000	-	0.00%	-	5,000,000	0.00%
H	KONSULTASI	-	-	396,780,000	396,780,000	-	0.00%	-	396,780,000	0.00%
524111	Belanja Perjalanan Dinas Biasa	-	-	391,980,000	391,980,000	-	0.00%	-	391,980,000	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota	-	-	4,800,000	4,800,000	-	0.00%	-	4,800,000	0.00%
I	BIAYA SEWA	-	-	1,320,000,000	1,320,000,000	-	0.00%	-	1,320,000,000	0.00%
522141	Belanja Sewa	-	-	1,320,000,000	1,320,000,000	-	0.00%	-	1,320,000,000	0.00%
J	Pembinaan dan Pengawasan	-	-	91,621,000	91,621,000	3,150,000	3.44%	3,150,000	88,471,000	3.44%
521211	Belanja Bahan	-	-	1,341,000	1,341,000	-	0.00%	-	1,341,000	0.00%
524111	Belanja Perjalanan Dinas Biasa	-	-	89,080,000	89,080,000	-	2.81%	2,500,000	86,580,000	2.81%
524113	Belanja Perjalanan Dinas Dalam Kota	-	-	1,200,000	1,200,000	-	54.17%	650,000	550,000	54.17%
1066.EAC	Layanan Umum	1	Layan	203,868,000	203,868,000	-	0.00%	-	203,868,000	0.00%
1066.EAC.003	Layanan Dukungan Manajemen Pengabdian	-	-	203,868,000	203,868,000	-	0.00%	-	203,868,000	0.00%
052	Non Operasional Satker Daerah	-	-	203,868,000	203,868,000	-	0.00%	-	203,868,000	0.00%
A	BIMITEK BIDANG KESEKRETARIATAN	-	-	198,868,000	198,868,000	-	0.00%	-	198,868,000	0.00%
521211	Belanja Bahan	-	-	100,148,000	100,148,000	-	0.00%	-	100,148,000	0.00%
524111	Belanja Perjalanan Dinas Biasa	-	-	98,720,000	98,720,000	-	0.00%	-	98,720,000	0.00%
B	PENANGANAN COVID-19 NON OPS	-	-	5,000,000	5,000,000	-	0.00%	-	5,000,000	0.00%
521241	Belanja Barang Non Operasional- Penanganan Pandemi COVID-19	-	-	5,000,000	5,000,000	-	0.00%	-	5,000,000	0.00%
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	-	-	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%
1071.EAD	Layanan Sarana Internal	1	Unit	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%
1071.EAD.001	Layanan Sarana Internal	-	-	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%
052	Pengadaan perangkat pengolah data dan komunikasi	-	-	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%
A	PC Keperawatan	-	-	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%
5321	Belanja Modal Perbaikan dan Mesin	-	-	37,500,000	37,500,000	-	0.00%	-	37,500,000	0.00%

Padang, 29 Januari 2021

Penguji SPP dan Penandatanganan SPM  
Pengadilan Tinggi Agama Padang

*[Signature]*

Milia Sulita, S.E., S.H., M.M.  
NIP. 196410142009042002

