

## LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : JUNI 2021

SATKER/KODE SATKER  
UNIT ORG  
BAGIAN ANGGARAN  
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG  
: (01) BADAN URUSAN ADMINISTRASI  
: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA  
: DIPA-005.01.2.401900/2021

| KODE         |   | TARGET |       | PAGU           | Pagu Revisi    | Realisasi Yang lalu | Realisasi saat ini | % R. Anggaran | Jumlah realisasi sd saat ini | SISA DANA     | % R. Anggaran |
|--------------|---|--------|-------|----------------|----------------|---------------------|--------------------|---------------|------------------------------|---------------|---------------|
|              | Uraian  | vol    | sat   |                |                |                     |                    |               |                              |               |               |
| 005.01.WA    | Program Dukungan Manajemen                          | -      |       | 14,155,797,000 | 14,155,797,000 | 4,357,967,121       | 1,556,012,782      | 10.99%        | 5,913,979,903                | 8,241,817,097 | 41.78%        |
| 1066         | Pembinaan Administrasi dan Pengelolaan Keuangan BUA | -      |       | 14,118,297,000 | 14,118,297,000 | 4,357,967,121       | 1,556,012,782      | 11.02%        | 5,913,979,903                | 8,204,317,097 | 41.89%        |
| 1066.EAA     | Layanan Perkantoran                                 | 1      | Layan | 13,914,429,000 | 13,914,429,000 | 4,337,074,321       | 1,556,012,782      | 11.18%        | 5,893,087,103                | 8,021,341,897 | 42.35%        |
| 1066.EAA.001 | Layanan Perkantoran                                 | -      |       | 13,914,429,000 | 13,914,429,000 | 2,539,390,229       | 1,450,499,723      | 10.42%        | 3,989,889,952                | 9,924,539,048 | 28.67%        |
| 001          | Gaji dan Tunjangan                                  | -      |       | 10,433,190,000 | 10,433,190,000 | 2,539,390,229       | 1,450,499,723      | 13.90%        | 3,989,889,952                | 6,443,300,048 | 38.24%        |
| A            | PEMBAYARAN GAJI DAN TUNJANGAN                       | -      |       | 10,433,190,000 | 10,433,190,000 | 2,539,390,229       | 1,450,499,723      | 13.90%        | 3,989,889,952                | 6,443,300,048 | 38.24%        |
| 511111       | Belanja Gaji Pokok PNS                              | -      |       | 2,129,343,000  | 2,129,343,000  | 715,201,700         | 381,439,100        | 17.91%        | 1,096,640,800                | 1,032,702,200 | 51.50%        |
| 511119       | Belanja Pembulatan Gaji PNS                         | -      |       | 35,000         | 35,000         | 8,357               | 4,504              | 12.87%        | 12,861                       | 22,139        | 36.75%        |
| 511121       | Belanja Tunj. Suami/Istri PNS                       | -      |       | 192,480,000    | 192,480,000    | 62,128,306          | 33,088,314         | 17.19%        | 95,216,620                   | 97,263,380    | 49.47%        |
| 511122       | Belanja Tunj. Anak PNS                              | -      |       | 38,475,000     | 38,475,000     | 13,535,878          | 6,596,568          | 17.15%        | 20,132,446                   | 18,342,554    | 52.33%        |
| 511123       | Belanja Tunj. Struktural PNS                        | -      |       | 93,870,000     | 93,870,000     | 25,740,000          | 13,410,000         | 14.29%        | 39,150,000                   | 54,720,000    | 41.71%        |
| 511124       | Belanja Tunj. Fungsional PNS                        | -      |       | 5,504,620,000  | 5,504,620,000  | 1,344,580,000       | 773,600,000        | 14.05%        | 2,118,180,000                | 3,386,440,000 | 38.48%        |
| 511125       | Belanja Tunj. PPh PNS                               | -      |       | 1,820,890,000  | 1,820,890,000  | 238,124,768         | 185,305,937        | 10.18%        | 423,430,705                  | 1,397,459,295 | 23.25%        |
| 511126       | Belanja Tunj. Beras PNS                             | -      |       | 117,211,000    | 117,211,000    | 35,558,220          | 18,322,260         | 15.63%        | 53,880,480                   | 63,330,520    | 45.97%        |
| 511129       | Belanja Uang Makan PNS                              | -      |       | 458,568,000    | 458,568,000    | 94,448,000          | 34,348,040         | 7.49%         | 128,796,040                  | 329,771,960   | 28.09%        |
| 511151       | Belanja Tunjangan Umum PNS                          | -      |       | 77,698,000     | 77,698,000     | 10,065,000          | 4,385,000          | 5.64%         | 14,450,000                   | 63,248,000    | 18.60%        |
| 002          | Operasional dan Pemeliharaan Kantor                 | -      |       | 3,481,239,000  | 3,481,239,000  | 1,797,684,092       | 105,513,059        | 3.03%         | 1,903,197,151                | 1,578,041,849 | 54.67%        |
| A            | KEBUTUHAN SEHARI-HARI PERKANTORAN                   | -      |       | 424,758,000    | 424,758,000    | 128,302,020         | 31,420,600         | 7.40%         | 159,722,620                  | 265,035,380   | 37.60%        |
| 521111       | Belanja Keperluan Perkantoran                       | -      |       | 360,300,000    | 360,300,000    | 109,625,000         | 27,435,000         | 7.61%         | 137,060,000                  | 223,240,000   | 38.04%        |
| 521119       | Belanja Barang Operasional Lainnya                  | -      |       | 11,708,000     | 11,708,000     | 5,656,200           | 70,400             | 0.60%         | 5,726,600                    | 5,981,400     | 48.91%        |
| 521811       | Belanja Barang Persediaan Barang Konsumsi           | -      |       | 52,750,000     | 52,750,000     | 10,993,300          | 3,915,200          | 7.42%         | 14,908,500                   | 37,841,500    | 28.26%        |
| B            | LANGGANAN DAYA DAN JASA                             | -      |       | 522,308,000    | 522,308,000    | 143,423,624         | 36,786,785         | 7.04%         | 180,210,409                  | 342,097,591   | 34.50%        |
| 521111       | Belanja Keperluan Perkantoran                       | -      |       | 141,668,000    | 141,668,000    | 41,396,520          | 13,123,000         | 9.26%         | 54,519,520                   | 87,148,480    | 38.48%        |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat            | -      |       | 14,400,000     | 14,400,000     | 1,898,300           |                    | 0.00%         | 1,898,300                    | 12,501,700    | 13.18%        |
| 522111       | Belanja Langganan Listrik                           | -      |       | 310,800,000    | 310,800,000    | 85,496,895          | 18,263,785         | 5.88%         | 103,760,680                  | 207,039,320   | 33.39%        |
| 522112       | Belanja Langganan Telepon                           | -      |       | 3,600,000      | 3,600,000      | 459,429             |                    | 0.00%         | 459,429                      | 3,140,571     | 12.76%        |
| 522141       | Belanja Sewa  | -      |       | 51,840,000     | 51,840,000     | 16,200,000          | 5,400,000          | 10.42%        | 21,600,000                   | 30,240,000    | 41.67%        |
| C            | PEMELIHARAAN KANTOR                                 | -      |       | 589,520,000    | 589,520,000    | 157,063,973         | 8,855,674          | 1.50%         | 165,919,647                  | 423,600,353   | 28.14%        |
| 523111       | Belanja Pemeliharaan Gedung & Bangunan              | -      |       | 219,160,000    | 219,160,000    | 91,447,500          | 165,000            | 0.08%         | 91,612,500                   | 127,547,500   | 41.80%        |
| 523119       | Belanja Pemeliharaan Gedung & Bangunan Lainnya      | -      |       | 39,300,000     | 39,300,000     | 2,355,000           |                    | 0.00%         | 2,355,000                    | 36,945,000    | 5.99%         |
| 523121       | Belanja Pemeliharaan Peralatan dan Mesin            | -      |       | 331,060,000    | 331,060,000    | 63,261,473          | 8,690,674          | 2.63%         | 71,952,147                   | 259,107,853   | 21.73%        |

|                     |  |          |              |                      |                      |                      |                   |               |                      |                    |               |
|---------------------|--|----------|--------------|----------------------|----------------------|----------------------|-------------------|---------------|----------------------|--------------------|---------------|
| <b>D</b>            | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>           | -        |              | <b>98,210,000</b>    | <b>98,210,000</b>    | <b>15,650,000</b>    | <b>8,860,000</b>  | <b>9.02%</b>  | <b>24,510,000</b>    | <b>73,700,000</b>  | <b>24.96%</b> |
| 521115              | Belanja Honor Operasional Satuan Kerja                             | -        |              | 65,010,000           | 65,010,000           | 15,650,000           | 8,860,000         | 13.63%        | 24,510,000           | 40,500,000         | 37.70%        |
| 521119              | Belanja Barang Operasional Lainnya                                 | -        |              | 33,200,000           | 33,200,000           | -                    | -                 | 0.00%         | -                    | 33,200,000         | 0.00%         |
| <b>E</b>            | <b>PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN</b>                  | -        |              | <b>8,802,000</b>     | <b>8,802,000</b>     | <b>1,030,000</b>     | <b>-</b>          | <b>0.00%</b>  | <b>1,030,000</b>     | <b>7,772,000</b>   | <b>11.70%</b> |
| 521119              | Belanja Barang Operasional Lainnya                                 | -        |              | 8,802,000            | 8,802,000            | 1,030,000            | -                 | 0.00%         | 1,030,000            | 7,772,000          | 11.70%        |
| <b>F</b>            | <b>RAPAT KOORDINASI</b>  | -        |              | <b>24,240,000</b>    | <b>24,240,000</b>    | <b>4,834,000</b>     | <b>-</b>          | <b>0.00%</b>  | <b>4,834,000</b>     | <b>19,406,000</b>  | <b>19.94%</b> |
| 521119              | Belanja Barang Operasional Lainnya                                 | -        |              | 24,240,000           | 24,240,000           | 4,834,000            | -                 | 0.00%         | 4,834,000            | 19,406,000         | 19.94%        |
| <b>G</b>            | <b>PENYELENGGARAAN PERPUSTAKAAN/DOKUMENTASI</b>                    | -        |              | <b>5,000,000</b>     | <b>5,000,000</b>     | <b>-</b>             | <b>-</b>          | <b>0.00%</b>  | <b>-</b>             | <b>5,000,000</b>   | <b>0.00%</b>  |
| 521119              | Belanja Barang Operasional Lainnya                                 | -        |              | 5,000,000            | 5,000,000            | -                    | -                 | 0.00%         | -                    | 5,000,000          | 0.00%         |
| <b>H</b>            | <b>KONSULTASI</b>  | -        |              | <b>396,780,000</b>   | <b>396,780,000</b>   | <b>26,870,475</b>    | <b>19,590,000</b> | <b>4.94%</b>  | <b>46,460,475</b>    | <b>350,319,525</b> | <b>11.71%</b> |
| 524111              | Belanja Perjalanan Dinas Biasa                                     | -        |              | 391,980,000          | 391,980,000          | 26,720,475           | 19,340,000        | 4.93%         | 46,060,475           | 345,919,525        | 11.75%        |
| 524113              | Belanja Perjalanan Dinas Dalam Kota                                | -        |              | 4,800,000            | 4,800,000            | 150,000              | 250,000           | 5.21%         | 400,000              | 4,400,000          | 8.33%         |
| <b>I</b>            | <b>BIAYA SEWA</b>  | -        |              | <b>1,320,000,000</b> | <b>1,320,000,000</b> | <b>1,317,360,000</b> | <b>-</b>          | <b>0.00%</b>  | <b>1,317,360,000</b> | <b>2,640,000</b>   | <b>99.80%</b> |
| 522141              | Belanja Sewa   | -        |              | 1,320,000,000        | 1,320,000,000        | 1,317,360,000        | -                 | 0.00%         | 1,317,360,000        | 2,640,000          | 99.80%        |
| <b>J</b>            | <b>Pembinaan dan Pengawasan</b>                                    | -        |              | <b>91,621,000</b>    | <b>91,621,000</b>    | <b>3,150,000</b>     | <b>-</b>          | <b>0.00%</b>  | <b>3,150,000</b>     | <b>88,471,000</b>  | <b>3.44%</b>  |
| 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           | 2,500,000            | -                 | 0.00%         | 2,500,000            | 86,580,000         | 2.81%         |
| 524113              | Belanja Perjalanan Dinas Dalam Kota                                | -        |              | 1,200,000            | 1,200,000            | 650,000              | -                 | 0.00%         | 650,000              | 550,000            | 54.17%        |
| <b>1066.EAC</b>     | <b>Layanan Umum</b>  | <b>1</b> | <b>Layan</b> | <b>203,868,000</b>   | <b>203,868,000</b>   | <b>20,892,800</b>    | <b>-</b>          | <b>0.00%</b>  | <b>20,892,800</b>    | <b>182,975,200</b> | <b>10.25%</b> |
| <b>1066.EAC.003</b> | <b>Layanan Dukungan Manajemen Pengadilan</b>                       | -        |              | <b>203,868,000</b>   | <b>203,868,000</b>   | <b>20,892,800</b>    | <b>-</b>          | <b>0.00%</b>  | <b>20,892,800</b>    | <b>182,975,200</b> | <b>10.25%</b> |
| <b>052</b>          | <b>Non Operasional Satker Daerah</b>                               | -        |              | <b>203,868,000</b>   | <b>203,868,000</b>   | <b>20,892,800</b>    | <b>-</b>          | <b>0.00%</b>  | <b>20,892,800</b>    | <b>182,975,200</b> | <b>10.25%</b> |
| <b>A</b>            | <b>BIMTEK BIDANG KESEKRETARIATAN</b>                               | -        |              | <b>198,868,000</b>   | <b>198,868,000</b>   | <b>20,892,800</b>    | <b>-</b>          | <b>0.00%</b>  | <b>20,892,800</b>    | <b>177,975,200</b> | <b>10.51%</b> |
| 521211              | Belanja Bahan  | -        |              | 100,148,000          | 100,148,000          | 20,892,800           | -                 | 0.00%         | 20,892,800           | 79,255,200         | 20.86%        |
| 524111              | Belanja Perjalanan Dinas Biasa                                     | -        |              | 98,720,000           | 98,720,000           | -                    | -                 | 0.00%         | -                    | 98,720,000         | 0.00%         |
| <b>B</b>            | <b>PENANGANAN COVID-19 NON OPS</b>                                 | -        |              | <b>5,000,000</b>     | <b>5,000,000</b>     | <b>-</b>             | <b>-</b>          | <b>0.00%</b>  | <b>-</b>             | <b>5,000,000</b>   | <b>0.00%</b>  |
| 521241              | Belanja Barang Non Operasional- Penanganan Pandemi COVID-19        | -        |              | 5,000,000            | 5,000,000            | -                    | -                 | 0.00%         | -                    | 5,000,000          | 0.00%         |
| <b>1071</b>         | <b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b> | -        |              | <b>37,500,000</b>    | <b>37,500,000</b>    | <b>-</b>             | <b>37,200,000</b> | <b>99.20%</b> | <b>37,200,000</b>    | <b>300,000</b>     | <b>99.20%</b> |
| <b>1071.EAD</b>     | <b>Layanan Sarana Internal</b>                                     | <b>1</b> | <b>Unit</b>  | <b>37,500,000</b>    | <b>37,500,000</b>    | <b>-</b>             | <b>37,200,000</b> | <b>99.20%</b> | <b>37,200,000</b>    | <b>300,000</b>     | <b>99.20%</b> |
| <b>1071.EAD.001</b> | <b>Layanan Sarana Internal</b>                                     | -        |              | <b>37,500,000</b>    | <b>37,500,000</b>    | <b>-</b>             | <b>37,200,000</b> | <b>99.20%</b> | <b>37,200,000</b>    | <b>300,000</b>     | <b>99.20%</b> |
| <b>052</b>          | <b>Pengadaan perangkat pengolah data dan komunikasi</b>            | -        |              | <b>37,500,000</b>    | <b>37,500,000</b>    | <b>-</b>             | <b>37,200,000</b> | <b>99.20%</b> | <b>37,200,000</b>    | <b>300,000</b>     | <b>99.20%</b> |
| <b>A</b>            | <b>PC Kepaniteraan</b>   | -        |              | <b>37,500,000</b>    | <b>37,500,000</b>    | <b>-</b>             | <b>37,200,000</b> | <b>99.20%</b> | <b>37,200,000</b>    | <b>300,000</b>     | <b>99.20%</b> |
| 532111              | Belanja Modal Peralatan dan Mesin                                  | -        |              | 37,500,000           | 37,500,000           | -                    | 37,200,000        | 99.20%        | 37,200,000           | 300,000            | 99.20%        |

Mengetahui,

Kuasa Pengguna Anggaran  
Pengadilan Tinggi Agama Padang

IRSYADI, S.Ag., M.Ag.  
NIP. 19700702 199603 1 005

Padang, 30 Juni 2021

Penguji SPP dan Penandatangani SPM  
Pengadilan Tinggi Agama Padang

Millia Sofia, S.E., S.H., M.M.  
NIP. 19841014 200904 2 002