

## LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : MEI 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, 31 Mei 2021

Penguji SPP dan Penandatanganan SPM  
Pengadilan Tinggi Agama Padang

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