

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : APRIL 2019

SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAI
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG
: (01) BADAN URUSAN ADMINISTRASI
: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA
: DIPA-005.01.2.401900/2019

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	ANGGARAN SETELAH REVISI	REALISASI S/D BL. LALU		REALISASI BULAN INI		REALISASI S/D BL. INI		SISA DANA		KET.
					TOTAL	%		%	TOTAL	%	TOTAL	%	
1	2	3	4		5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 = (9/4)	11 = (4-9)	12 (11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,513,112,000	15,513,112,000	1,555,174,567	10	978,220,511	6.31%	2,533,395,078	16.33%	12,979,716,922	83.67%	
1	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,513,112,000	15,513,112,000	2,496,747,507	16	965,845,511	6.23%	3,462,593,018	22.32%	12,050,518,982	77.68%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	77,242,798	10	30,345,200	3.82%	107,587,998	13.53%	687,564,002	86.47%	
	055	Pelayanan Umum, Pelayanan Rumah Tangga dan Perlengkapan	17,400,000	17,400,000	46,479,600	267	-	0.00%	46,479,600	267.12%	(29,079,600)	-167.12%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	17,400,000,-	0,-	0,-	0,-	0.00%	0,-	0.00%	17,400,000,-	100.00%	
	521213	Honor Output Kegiatan	17,400,000,-	17,400,000,-	-	-	-	0.00%	-	0.00%	17,400,000,-	100.00%	
	056	Pembinaan/ Sosialisasi TK Banding ke TK. Pertama	777,752,000	777,752,000	77,242,798	10	30,345,200	3.90%	107,587,998	13.83%	670,164,002	86.17%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	777,752,000,-	77,242,798,-	0,-	30,345,200,-	3.90%	107,587,998,-	13.83%	24,191,000,-	65.89%	
	521211	Belanja Bahan	36,712,000,-	36,712,000,-	-	-	12,521,000	34.11%	12,521,000	34.11%	24,191,000	65.89%	
	524111	Belanja Perjalanan Biasa	530,560,000,-	530,560,000,-	55,539,798	10.47	17,749,200	3.35%	73,288,998	13.81%	457,271,002	86.19%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	100,000	1.39	75,000	1.04%	175,000	2.43%	7,025,000	97.57%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	169,800,000,-	169,800,000,-	14,805,000	8.72	-	0.00%	14,805,000	8.72%	154,995,000	91.28%	
	524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	33,480,000,-	33,480,000,-	6,798,000	20.30	-	0.00%	6,798,000	20.30%	26,682,000	79.70%	
	1066.994	Layanan Perkantoran	14,717,960,000	14,717,960,000	2,419,504,709	16.44	935,500,311	6.36%	3,355,005,020	22.80%	11,362,954,980	77.20%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	2,133,874,609	15.92	826,294,387	6.16%	2,960,168,996	22.08%	10,447,236,004	77.92%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	499,921,200	21.18	212,044,020	8.98%	711,965,220	30.16%	1,648,500,780	69.84%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	6,714	17.67	5,091	13.40%	11,805	31.07%	26,195	68.93%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	44,463,350	22.40	18,861,280	9.50%	63,324,630	31.91%	135,133,370	68.09%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	10,359,910	24.40	4,390,942	10.34%	14,750,852	34.74%	27,708,148	65.26%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	20,655,000	36.40	6,705,000	11.82%	27,360,000	48.22%	29,385,000	51.78%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	1,257,270,000	16.31	461,690,000	5.99%	1,718,960,000	22.30%	5,989,245,000	77.70%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	215,066,595	9.30	84,735,974	3.66%	299,802,569	12.96%	2,012,785,431	87.04%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	25,491,840	20.30	8,980,080	7.15%	34,471,920	27.45%	91,111,080	72.55%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	54,585,000	10.32	26,677,000	5.04%	81,262,000	15.36%	447,794,000	84.64%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	6,055,000	8.20	2,205,000	2.99%	8,260,000	11.19%	65,547,000	88.81%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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	002	Belanja Barang OperasionalnI OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,310,555,000,-	1,310,555,000,-	285,630,100	21.79	109,205,924	8.33%	394,836,024	30.13%	915,718,976	69.87%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	375,799,000,-	375,799,000,-	60,715,100	16.16	30,323,100	8.07%	91,038,200	24.23%	284,760,800	75.77%	
	A. 521111	Belanja Keperluan Perkantoran	318,050,000,-	318,050,000,-	48,470,000	15.24	24,215,000	7.61%	72,685,000	22.85%	245,365,000	77.15%	
	A. 521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	720,000	14.40	598,000	11.96%	1,318,000	26.36%	3,682,000	73.64%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	11,525,100	21.85	5,510,100	10.45%	17,035,200	32.29%	35,713,800	67.71%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	322,451,000,-	93,635,483	29.04	29,619,029	9.19%	123,254,512	38.22%	199,196,488	61.78%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	17,460,300	22.96	5,820,100	7.65%	23,280,400	30.61%	52,768,600	69.39%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	4,635,000	51.50	880,500	9.78%	5,515,500	61.28%	3,484,500	38.72%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	62,980,616	32.23	22,654,500	11.59%	85,635,116	43.83%	109,766,884	56.17%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	560,913	9.35	263,929	4.40%	824,842	13.75%	5,175,158	86.25%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	7,998,654	22.22		0.00%	7,998,654	22.22%	28,001,346	77.78%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	501,663,000,-	105,511,817	21.03	43,913,795	8.75%	149,425,612	29.79%	352,237,388	70.21%	
	C. 521811	Belanja Barang Persediaan Barang Konsumsi	9,000,000,-	9,000,000,-	500,000	5.56		0.00%	500,000	5.56%	8,500,000	94.44%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,697,000,-	36,035,900	17.52	32,279,950	15.69%	68,315,850	33.21%	137,381,150	66.79%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	13,747,300	76.88	615,000	3.44%	14,362,300	80.32%	3,518,700	19.68%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	269,085,000,-	55,228,617	20.52	11,018,845	4.09%	66,247,462	24.62%	202,837,538	75.38%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,400,000,-	70,400,000,-	12,993,000	18.46	5,100,000	7.24%	18,093,000	25.70%	52,307,000	74.30%	
	D. 521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	10,200,000	16.67	5,100,000	8.33%	15,300,000	25.00%	45,900,000	75.00%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	9,200,000,-	2,793,000	30.36		0.00%	2,793,000	30.36%	6,407,000	69.64%	
	E	PELANTIKAN dan PENGAMBILAN SUMPAN JABATAN	8,802,000,-	8,802,000,-	0,-	0,-	0,-	0.00%	0,-	0.00%	8,802,000,-	100.00%	
	521119	Belanja Barang Operasional Lainnya	8,802,000,-	8,802,000,-	-	-	-	0.00%	-	0.00%	8,802,000	100.00%	
	F	RAPAT KOORDINASI	24,240,000,-	24,240,000,-	8,405,200,-	35,-	0,-	0.00%	8,405,200,-	34.67%	15,834,800,-	65.33%	
	521119	Belanja Barang Operasional Lainnya	24,240,000,-	24,240,000,-	8,405,200	34.67		0.00%	8,405,200	34.67%	15,834,800	65.33%	
	D	PENYELENGGARAAN KEARSIPAN	7,200,000,-	7,200,000,-	4,369,500,-	61,-	250,000,-	3.47%	4,619,500,-	64.16%	2,580,500,-	35.84%	
	521119	Belanja Barang Operasional Lainnya	7,200,000,-	7,200,000,-	4,369,500	60.69	250,000	3.47%	4,619,500	64.16%	2,580,500	35.84%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	88,378,000	88,378,000	-	-	12,375,000	14.00%	12,375,000	14.00%	76,003,000	4.81%	
	1071	Pengadaan Sarpras di Lingkungan MA	88,378,000,-	88,378,000,-	-	-	12,375,000	14.00%	12,375,000	14.00%	152,006,000	4.81%	
	1071.951	Layanan Sarpras Internal	88,378,000,-	88,378,000,-	-	-	12,375,000	14.00%	12,375,000	14.00%	76,003,000	4.81%	
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	13,000,000,-	13,000,000,-	-	-	12,375,000	95.19%	12,375,000	95.19%	75,378,000	0.00%	
	532111	Belanja Modal Peralatan Fasilitas Satker Baru	13,000,000,-	13,000,000,-	-	-	12,375,000	95.19%	12,375,000	95.19%	625,000	4.81%	
	054	Rembangunan/Renovasi Gedung & Bangunan	75,378,000,-	75,378,000,-	-	-	-	0.00%	-	0.00%	-	0.00%	
	533121	Belanja Penambahan Nilai Gedung & Bangunan	75,378,000,-	75,378,000,-	-	-	-	0.00%	-	0.00%	75,378,000	100.00%	

Mengetahui,
Kuasa Pengguna Anggaran
Pengadilan Tinggi Agama Padang

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Padang, 30 April 2019
Penguji SPP dan Penandatanganan SPM
Pengadilan Tinggi Agama Padang

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