

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : JUNI 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

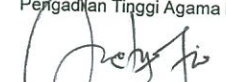
NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	ANGGARAN SETELAH REVISI	REALISASI S/D BL. LALU		REALISASI BULAN INI		REALISASI S/D BL. INI		SISA DANA		KET.
					TOTAL	%		%	TOTAL	%	TOTAL	%	
1	2	3	4		5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 = (9/4)	11 = (4-9)	12 (11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,505,912,000	16,869,365,000	4,295,360,912	25	879,838,693	5.22%	5,175,199,605	30.68%	11,694,165,395	69.32%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,505,912,000	15,505,912,000	5,211,558,852	34	879,838,693	5.67%	6,091,397,545	39.28%	9,414,514,455	60.72%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	128,824,598	16	2,880,000	0.36%	131,704,598	16.56%	663,447,402	83.44%	
	056	Pembinaan/ Sosialisasi TK Banding ke TK. Pertama	777,752,000	795,152,000	128,824,598	16	2,880,000	0.36%	131,704,598	16.56%	663,447,402	83.44%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	795,152,000,-	128,824,598,-	30,-	2,880,000,-	0.36%	131,704,598,-	16.56%	38,137,000,-	70.48%	
	521211	Belanja Bahan	36,712,000,-	54,112,000,-	15,975,000	29.52		0.00%	15,975,000	29.52%	38,137,000	70.48%	
	524111	Belanja Perjalanan Biasa	530,560,000,-	530,560,000,-	90,521,598	17.06		0.00%	93,401,598	17.60%	437,158,402	82.40%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	725,000	10.07	2,880,000	0.54%	725,000	10.07%	6,475,000	89.93%	
	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	14,710,760,000	16,074,213,000	5,082,734,254	34.55	876,958,693	5.46%	5,959,692,947	37.08%	10,114,520,053	62.92%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	4,572,983,709	34.11	800,839,221	5.97%	5,373,822,930	40.08%	8,033,582,070	59.92%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	1,086,501,260	46.03	188,944,720	8.00%	1,275,445,980	54.03%	1,085,020,020	45.97%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	16,372	43.08	2,609	6.87%	18,981	49.95%	19,019	50.05%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	96,628,950	48.69	16,799,690	8.47%	113,428,640	57.15%	85,029,360	42.85%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	22,538,028	53.08	3,940,972	9.28%	26,479,000	62.36%	15,980,000	37.64%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	41,260,000	72.71	6,705,000	11.82%	47,965,000	84.53%	8,780,000	15.47%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	2,642,340,000	34.28	461,690,000	5.99%	3,104,030,000	40.27%	4,604,175,000	59.73%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	518,069,099	22.40	80,589,470	3.48%	598,658,569	25.89%	1,713,929,431	74.11%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	43,452,000	34.60	9,269,760	7.38%	52,721,760	41.98%	72,861,240	58.02%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	109,508,000	20.70	30,507,000	5.77%	140,015,000	26.47%	389,041,000	73.53%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	12,670,000	17.17	2,390,000	3.24%	15,060,000	20.40%	58,747,000	79.60%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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	002	Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,303,355,000,-	2,666,808,000,-	509,750,545	39.11	76,119,472	2.85%	585,870,017	21.97%	2,080,937,983	159.66%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	375,799,000,-	375,799,000,-	144,667,500	38.50	24,200,000	6.44%	168,867,500	44.94%	206,931,500	55.06%	
	A. 521111	Belanja Keperluan Perkantoran	318,050,000,-	318,050,000,-	120,970,000	38.03	24,200,000	7.61%	145,170,000	45.64%	172,880,000	54.36%	
	A. 521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	1,318,000	26.36		0.00%	1,318,000	26.36%	3,682,000	73.64%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	22,379,500	42.43		0.00%	22,379,500	42.43%	30,369,500	57.57%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	358,704,000,-	145,416,633	40.54	29,154,935	8.13%	174,571,568	48.67%	184,132,432	51.33%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	112,302,000,-	23,280,400	20.73	5,820,100	5.18%	29,100,500	25.91%	83,201,500	74.09%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	5,932,500	65.92	229,000	2.54%	6,161,500	68.46%	2,838,500	31.54%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	104,361,707	53.41	20,061,816	10.27%	124,423,523	63.68%	70,978,477	36.32%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	1,243,374	20.72	403,101	6.72%	1,646,475	27.44%	4,353,525	72.56%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	10,598,652	29.44	2,640,918	7.34%	13,239,570	36.78%	22,760,430	63.22%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	500,213,000,-	183,448,712	36.67	16,770,537	3.35%	200,219,249	40.03%	299,993,751	59.97%	
	C. 521811	Belanja Barang Persediaan Barang Konsumsi	9,000,000,-	7,550,000,-	500,000	6.62		0.00%	500,000	6.62%	7,050,000	93.38%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,697,000,-	88,898,850	43.22		0.00%	88,898,850	43.22%	116,798,150	56.78%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	15,257,300	85.33		0.00%	15,257,300	85.33%	2,623,700	14.67%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	269,085,000,-	78,792,562	29.28	16,770,537	6.23%	95,563,099	35.51%	173,521,901	64.49%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,400,000,-	71,850,000,-	23,193,000	32.28	5,100,000	7.10%	28,293,000	39.38%	43,557,000	60.62%	
	D. 521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	20,400,000	33.33	5,100,000	8.33%	25,500,000	41.67%	35,700,000	58.33%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	10,650,000,-	2,793,000	26.23		0.00%	2,793,000	26.23%	7,857,000	73.77%	
	E	PELANTIKAN dan PENGAMBILAN SUMPAN JABATAN	8,802,000,-	8,802,000,-	0,-	0,-	300,000,-	3.41%	300,000,-	3.41%	8,502,000,-	96.59%	
	521119	Belanja Barang Operasional Lainnya	8,802,000,-	8,802,000,-	-	-	300,000	3.41%	300,000	3.41%	8,502,000	96.59%	
	F	RAPAT KOORDINASI	24,240,000,-	24,240,000,-	8,405,200,-	35,-	594,000,-	2.45%	8,999,200,-	37.13%	15,240,800,-	62.87%	
	521119	Belanja Barang Operasional Lainnya	24,240,000,-	24,240,000,-	8,405,200	34.67	594,000	2.45%	8,999,200	37.13%	15,240,800	62.87%	
	G	PENYELENGGARAAN KEARSIPAN	7,200,000,-	7,200,000,-	4,619,500,-	64,-	0,-	0.00%	4,619,500,-	64.16%	2,580,500,-	35.84%	
	521119	Belanja Barang Operasional Lainnya	7,200,000,-	7,200,000,-	4,619,500	64.16		0.00%	4,619,500	64.16%	2,580,500	35.84%	
	H	BIAYA SEWA	0,-	1,320,000,000,-	0,-	0,-	0,-	0.00%	0,-	0.00%	1,320,000,000,-	100.00%	
	522141	Belanja Sewa	0,-	1,320,000,000,-	-	-		0.00%	-	0.00%	1,320,000,000	100.00%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	75,378,000	130,378,000	25,375,000	-	-	0.00%	25,375,000	19.46%	67,500,000	100.00%	
	1071	Pengadaan Sarpras di Lingkungan MA	75,378,000,-	130,378,000,-	25,375,000	-	-	0.00%	25,375,000	19.46%	214,506,000	100.00%	
	1071.951	Layanan Sarpras Internal	75,378,000,-	130,378,000,-	25,375,000	-	-	0.00%	25,375,000	19.46%	67,500,000	100.00%	
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	0,-	67,378,000,-	25,375,000	-	-	0.00%	25,375,000	37.66%	63,000,000	0.00%	
	A	Pengolah Data Pendukung SIPP	13,000,000,-	62,878,000,-	25,375,000	40.36	-	0.00%	25,375,000	40.36%	37,503,000	59.64%	
	532111	Belanja Modal Peralatan dan Mesin	13,000,000,-	62,878,000,-	25,375,000	40.36	-	0.00%	25,375,000	40.36%	37,503,000	59.64%	
	B	Pengolah Data Pendukung E-Court	0,-	4,500,000,-	-	-	-	0.00%	-	0.00%	4,500,000	100.00%	
	532111	Belanja Modal Peralatan dan Mesin	0,-	4,500,000,-	-	-	-	0.00%	-	0.00%	4,500,000	100.00%	
	054	Rehabilitasi/Renovasi Gedung & Bangunan	75,378,000,-	63,000,000,-	-	-	-	0.00%	-	0.00%	-	0.00%	
	533121	Belanja Penambahan Nilai Gedung & Bangunan	75,378,000,-	63,000,000,-	-	-	-	0.00%	-	0.00%	63,000,000	100.00%	

Mengetahui,
 Kuasa Pengada Anggaran
 Pengadilan Tinggi Agama Padang

 IRBYADI, S.Ag., M.Ag.
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Padang, 28 Juni 2019
 Penguji SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang


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