

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : DESEMBER 2019

SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGAR/
NO.DIPA

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

(31,108,000)

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	13,509,639,000	12,118,673,831	90	1,163,905,313	8.62%	13,282,579,144	98.32%	227,059,856	1.68%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,505,912,000	13,509,639,000	12,118,673,831	90	1,163,905,313	8.62%	13,282,579,144	98.32%	227,059,856	1.68%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	564,218,469	71	157,657,790	19.83%	721,876,259	90.78%	73,275,741	9.22%	
	066	Pembinaan/ Sosialisasi TK Banding ke TK. Pertama	777,752,000	795,152,000	564,218,469	71	157,657,790	19.83%	721,876,259	90.78%	73,275,741	9.22%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	795,152,000,-	564,218,469,-	81,-	167,657,790,-	19.83%	721,876,259,-	90.78%	10,100,-	0.02%	
	521211	Belanja Bahan	36,712,000,-	53,845,000,-	43,841,000	81.42	9,993,900	18.56%	53,834,900	99.98%	10,100	0.02%	
	524111	Belanja Perjalanan Biasa	530,560,000,-	514,914,000,-	379,564,059	73.71	116,773,890	22.68%	496,337,959	96.39%	18,576,041	3.61%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	3,125,000	43.40	1,200,000	16.67%	4,325,000	60.07%	2,875,000	39.93%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	169,800,000,-	185,122,000,-	103,835,000	56.09	29,690,000	16.04%	133,525,000	72.13%	51,597,000	27.87%	
	524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	33,480,000,-	34,071,000,-	33,853,400	99.36		0.00%	33,853,400	99.36%	217,600	0.64%	
	1066.994	Layanan Perkantoran	14,710,760,000	12,714,487,000	11,554,455,362	78.54	1,006,247,523	7.91%	12,560,702,885	98.79%	153,784,115	1.21%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	11,013,879,000,-	10,226,434,584,-	92.85	779,337,014	7.08%	11,005,771,598	99.93%	8,107,402	0.07%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,609,906,000,-	2,426,037,300	92.95	183,867,920	7.05%	2,609,905,220	100.00%	780	0.00%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	34,127	89.81	1,850	4.87%	35,977	94.68%	2,023	5.32%	
	511121	Belanja Tunj. Suami/istri PNS	198,458,000,-	231,811,000,-	215,399,890	92.92	16,410,350	7.08%	231,810,240	100.00%	760	0.00%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	51,674,000,-	48,357,536	93.58	3,315,506	6.42%	51,673,042	100.00%	958	0.00%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	94,900,000,-	88,195,000	92.93	6,705,000	7.07%	94,900,000	100.00%	-	0.00%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	6,310,960,000,-	5,876,890,000	93.12	434,070,000	6.88%	6,310,960,000	100.00%	-	0.00%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	1,221,930,000,-	1,151,205,211	94.21	70,724,568	5.79%	1,221,929,779	100.00%	221	0.00%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	106,965,000,-	98,201,520	91.81	8,762,820	8.19%	106,964,340	100.00%	660	0.00%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	353,925,000,-	292,729,000	82.71	53,103,000	15.00%	345,832,000	97.71%	8,093,000	2.29%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	31,770,000,-	29,385,000	92.49	2,376,000	7.48%	31,761,000	99.97%	9,000	0.03%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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	002	Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,303,355,000,-	1,700,608,000,-	1,328,020,778	101.89	226,910,509	13.34%	1,554,931,287	91.43%	145,676,713	11.18%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	375,799,000,-	373,399,000,-	319,850,100	85.66	52,197,000	13.98%	372,047,100	99.64%	1,351,900	0.36%	
	A.521111	Belanja Keperluan Perkantoran	318,050,000,-	315,650,000,-	266,305,000	84.37	48,100,000	15.24%	314,405,000	99.61%	1,245,000	0.39%	
	A.521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	4,650,000	93.00	291,000	5.82%	4,941,000	98.82%	59,000	1.18%	
	A.521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	48,895,100	92.69	3,806,000	7.22%	52,701,100	99.91%	47,900	0.09%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	463,369,000,-	351,543,521	75.87	49,936,819	10.78%	401,480,340	86.65%	61,878,660	13.35%	
	B.521111	Belanja Keperluan Perkantoran	76,049,000,-	108,702,000,-	79,275,838	72.93	26,656,000	24.52%	105,931,838	97.45%	2,770,162	2.55%	
	B.521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	12,135,500,-	10,762,500	88.69	1,265,000	10.42%	12,027,500	99.11%	107,500	0.89%	
	B.522111	Belanja Langganan Listrik	195,402,000,-	302,202,000,-	209,403,166	69.29	16,187,164	5.36%	225,590,330	74.65%	76,611,670	25.35%	
	B.522112	Belanja Langganan Telepon	6,000,000,-	4,320,000,-	2,853,797	66.06	208,789	4.83%	3,062,586	70.89%	1,257,414	29.11%	
	B.522141	Belanja Sewa	36,000,000,-	36,000,000,-	27,648,220	76.80	5,619,866	15.61%	33,268,086	92.41%	2,731,914	7.59%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	504,718,000,-	424,664,057	84.14	71,376,490	14.14%	496,040,547	98.28%	8,677,453	1.72%	
	C.521811	Belanja Barang Persediaan Barang Konsumsi	9,000,000,-	1,600,000,-	500,000	31.25	1,000,000	62.50%	1,500,000	93.75%	100,000	6.25%	
	C.523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,697,000,-	167,330,050	81.35	38,061,620	18.50%	205,391,670	99.85%	305,330	0.15%	
	C.523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	16,463,300	92.07	1,000,000	5.59%	17,463,300	97.66%	417,700	2.34%	
	C.523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	279,540,000,-	240,370,707	85.99	31,314,870	11.20%	271,685,577	97.19%	7,854,423	2.81%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,400,000,-	71,890,000,-	59,661,000	82.99	12,209,000	16.98%	71,870,000	99.97%	20,000	0.03%	
	D.521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	51,000,000	83.33	10,200,000	16.67%	61,200,000	100.00%	-	0.00%	
	D.521119	Belanja Barang Operasional Lainnya	9,200,000,-	10,690,000,-	8,661,000	81.02	2,009,000	18.79%	10,670,000	99.81%	20,000	0.19%	
	E	PELANTIKAN dan PENGAMBILAN SUMPAAH JABATAN	8,802,000,-	8,802,000,-	800,000,-	15,-	783,000,-	8.90%	1,583,000,-	17.98%	6,720,300,-	76.35%	
	521119	Belanja Barang Operasional Lainnya	8,802,000,-	8,802,000,-	1,298,700	14.75	783,000	8.90%	2,081,700	23.65%	6,720,300	76.35%	
	F	RAPAT KOORDINASI	24,240,000,-	24,240,000,-	24,738,700,-	100,-	0,-	0.00%	24,738,700,-	102.06%	0,-	0.00%	
	521119	Belanja Barang Operasional Lainnya	24,240,000,-	24,240,000,-	24,240,000	100.00	0	0.00%	24,240,000	100.00%	-	0.00%	
	G	PENYELENGGARAAN KEARSIPAN	7,200,000,-	7,200,000,-	6,547,000,-	91,-	0,-	0.00%	6,547,000,-	90.93%	653,000,-	9.07%	
	521119	Belanja Barang Operasional Lainnya	7,200,000,-	7,200,000,-	6,547,000	90.93	0	0.00%	6,547,000	90.93%	653,000	9.07%	
	H	BIAYA SEWA	0,-	247,000,000,-	161,816,400,-	94,-	40,408,200,-	16.36%	202,224,600,-	81.87%	2,400,000,-	0.97%	
	522141	Belanja Sewa Mesin Fotocopy	0,-	205,000,000,-	122,216,400	59.62	40,408,200	19.71%	162,624,600	79.33%	42,375,400	20.67%	
	522141	Belanja Sewa Rumah Dinas	0,-	42,000,000,-	39,600,000	94.29	0	0.00%	39,600,000	94.29%	2,400,000	5.71%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	75,378,000	130,378,000	129,102,100	72	-	0.00%	129,102,100	99.02%	1,272,900	27.85%	
	1071	Pengadaan Sarpras di Lingkungan MA	75,378,000,-	130,378,000,-	129,102,100	72	-	0.00%	129,102,100	99.02%	3,805,200	27.85%	
	1071.951	Layanan Sarpras Internal	75,378,000,-	130,378,000,-	129,102,100	72	-	0.00%	129,102,100	99.02%	1,272,900	27.85%	
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	0,-	67,378,000,-	66,121,600	#REF!	-	0.00%	66,121,600	98.14%	19,500	#REF!	
	A	Pengolah Data Pendukung SIPP	13,000,000,-	62,878,000,-	62,875,000	100.00	-	0.00%	62,875,000	100.00%	3,000	0.00%	
	532111	Belanja Modal Peralatan dan Mesin	13,000,000,-	62,878,000,-	62,875,000	100.00	-	0.00%	62,875,000	100.00%	3,000	0.00%	
	B	Pengolah Data Pendukung E-Court	0,-	4,500,000,-	3,246,600	72.15	-	0.00%	3,246,600	72.15%	1,253,400	27.85%	
	532111	Belanja Modal Peralatan dan Mesin	0,-	4,500,000,-	3,246,600	72.15	-	0.00%	3,246,600	72.15%	1,253,400	27.85%	
	054	Pembangunan/Renovasi Gedung & Bangunan	75,378,000,-	63,000,000,-	62,980,500	#REF!	-	0.00%	62,980,500	99.97%	-	#REF!	
	533121	Belanja Penambahan Nilai Gedung & Bangunan	75,378,000,-	63,000,000,-	62,980,500	99.97	-	0.00%	62,980,500	99.97%	19,500	0.03%	

Padang, 31 Desember 2019
 Peneliti SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang
 Millia Sufia, S.E., S.H., M.M.
 NIP. 19841014 200904 2 002

Mengesahut,
 Kuasa Pengguna Anggaran
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