

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : FEBRUARI 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 | 753,697,203 | 5 | 801,477,364 | 5.17% | 1,555,174,567 | 10.02% | 13,957,937,433 | 89.98% | |
| 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 |
| | 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 15,513,112,000 | 15,513,112,000 | 753,697,203 | 5 | 801,477,364 | 5.17% | 1,555,174,567 | 10.02% | 13,957,937,433 | 89.98% | |
| | 1066.970 | Layanan Dukungan Manajemen Satker | 795,152,000 | 795,152,000 | 46,479,600 | 6 | 20,723,500 | 2.61% | 67,203,100 | 8.45% | 727,948,900 | 91.55% | |
| | 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 | 46,479,600 | 6 | 20,723,500 | 2.66% | 67,203,100 | 8.64% | 710,548,900 | 91.36% | |
| | B | KOORDINASI/KONSULTASI/PEMBINAAN | 777,752,000,- | 777,752,000,- | 46,479,600,- | 0,- | 20,723,500,- | 2.66% | 67,203,100,- | 8.64% | 36,712,000,- | 100.00% | |
| | 521211 | Belanja Bahan | 36,712,000,- | 36,712,000,- | - | - | - | 0.00% | - | 0.00% | 36,712,000 | 100.00% | |
| | 524111 | Belanja Perjalanan Biasa | 530,560,000,- | 530,560,000,- | 31,674,600 | 5.97 | 13,825,500 | 2.61% | 45,500,100 | 8.58% | 485,059,900 | 91.42% | |
| | 524113 | Belanja Perjalanan Dinas Dalam Kota | 7,200,000,- | 7,200,000,- | - | - | 100,000 | 1.39% | 100,000 | 1.39% | 7,100,000 | 98.61% | |
| | 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% | 6,798,000 | 20.30% | 26,682,000 | 79.70% | |
| | 1066.994 | Layanan Perkantoran | 14,717,960,000 | 14,717,960,000 | 707,217,603 | 4.81 | 780,753,864 | 5.30% | 1,487,971,467 | 10.11% | 13,229,988,533 | 89.89% | |
| | 001 | GAJI DAN TUNJANGAN | 13,407,405,000,- | 13,407,405,000,- | 675,307,293 | 5.04 | 678,068,833 | 5.06% | 1,353,376,126 | 10.09% | 12,054,028,874 | 89.91% | |
| | 511111 | Belanja Gaji Pokok PNS | 2,360,466,000,- | 2,360,466,000,- | 166,489,600 | 7.05 | 159,492,800 | 6.76% | 325,982,400 | 13.81% | 2,034,483,600 | 86.19% | |
| | 511119 | Belanja Pembulatan Gaji PNS | 38,000,- | 38,000,- | 2,065 | 5.43 | 2,102 | 5.53% | 4,167 | 10.97% | 33,833 | 89.03% | |
| | 511121 | Belanja Tunj. Suami/Istri PNS | 198,458,000,- | 198,458,000,- | 14,606,990 | 7.36 | 14,209,440 | 7.16% | 28,816,430 | 14.52% | 169,641,570 | 85.48% | |
| | 511122 | Belanja Tunj. Anak PNS | 42,459,000,- | 42,459,000,- | 3,408,948 | 8.03 | 3,358,902 | 7.91% | 6,767,850 | 15.94% | 35,691,150 | 84.06% | |
| | 511123 | Belanja Tunj. Struktural PNS | 56,745,000,- | 56,745,000,- | 6,705,000 | 11.82 | 7,245,000 | 12.77% | 13,950,000 | 24.58% | 42,795,000 | 75.42% | |
| | 511124 | Belanja Tunj. Fungsional PNS | 7,708,205,000,- | 7,708,205,000,- | 403,690,000 | 5.24 | 388,190,000 | 5.04% | 791,880,000 | 10.27% | 6,916,325,000 | 89.73% | |
| | 511125 | Belanja Tunj. PPh PNS | 2,312,588,000,- | 2,312,588,000,- | 69,726,550 | 3.02 | 65,921,129 | 2.85% | 135,647,679 | 5.87% | 2,176,940,321 | 94.13% | |
| | 511126 | Belanja Tunj. Beras PNS | 125,583,000,- | 125,583,000,- | 8,473,140 | 6.75 | 8,183,460 | 6.52% | 16,656,600 | 13.26% | 108,926,400 | 86.74% | |
| | 511129 | Belanja Tunj. Uang Makan PNS | 529,056,000,- | 529,056,000,- | - | - | 29,631,000 | 5.60% | 29,631,000 | 5.60% | 499,425,000 | 94.40% | |
| | 511151 | Belanja Tunj. Umum PNS | 73,807,000,- | 73,807,000,- | 2,205,000 | 2.99 | 1,835,000 | 2.49% | 4,040,000 | 5.47% | 69,767,000 | 94.53% | |

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|----|-----------|---|----------------------|-------------------------|------------------------|-------------|---------------------|---------------|-----------------------|---------------|---------------------|----------------|------|
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| | 002 | Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN | 1,310,555,000,- | 1,310,555,000,- | 31,910,310 | 2.43 | 102,685,031 | 7.84% | 134,595,341 | 10.27% | 1,175,959,659 | 89.73% | |
| | A | KEBUTUHAN SEHARI - HARI PERKANTORAN | 375,799,000,- | 375,799,000,- | 6,019,000 | 1.60 | 26,609,000 | 7.08% | 32,628,000 | 8.68% | 343,171,000 | 91.32% | |
| | A. 521111 | Belanja Keperluan Perkantoran | 318,050,000,- | 318,050,000,- | - | - | 24,255,000 | 7.63% | 24,255,000 | 7.63% | 293,795,000 | 92.37% | |
| | A. 521119 | Belanja Barang Operasional Lainnya | 5,000,000,- | 5,000,000,- | - | - | 450,000 | 9.00% | 450,000 | 9.00% | 4,550,000 | 91.00% | |
| | A. 521811 | Belanja Barang Persediaan Barang Konsumsi | 52,749,000,- | 52,749,000,- | 6,019,000 | 11.41 | 1,904,000 | 3.61% | 7,923,000 | 15.02% | 44,826,000 | 84.98% | |
| | B | LANGGANAN DAYA DAN JASA | 322,451,000,- | 322,451,000,- | 25,717,710 | 7.98 | 34,626,683 | 10.74% | 60,344,393 | 18.71% | 262,106,607 | 81.29% | |
| | B. 521111 | Belanja Keperluan Perkantoran | 76,049,000,- | 76,049,000,- | 5,820,100 | 7.65 | 5,820,100 | 7.65% | 11,640,200 | 15.31% | 64,408,800 | 84.69% | |
| | B. 521114 | Belanja pengiriman surat dinas pos pusat | 9,000,000,- | 9,000,000,- | - | - | 3,537,500 | 39.31% | 3,537,500 | 39.31% | 5,462,500 | 60.69% | |
| | B. 522111 | Belanja Langganan Listrik | 195,402,000,- | 195,402,000,- | 19,741,949 | 10.10 | 22,284,745 | 11.40% | 42,026,694 | 21.51% | 153,375,306 | 78.49% | |
| | B. 522112 | Belanja Langganan Telepon | 6,000,000,- | 6,000,000,- | 155,661 | 2.59 | 185,680 | 3.09% | 341,341 | 5.69% | 5,658,659 | 94.31% | |
| | B. 522141 | Belanja Sewa | 36,000,000,- | 36,000,000,- | - | - | 2,798,658 | 7.77% | 2,798,658 | 7.77% | 33,201,342 | 92.23% | |
| | C | PEMELIHARAAN KANTOR | 501,663,000,- | 501,663,000,- | 173,600 | 0.03 | 23,959,648 | 4.78% | 24,133,248 | 4.81% | 477,529,752 | 95.19% | |
| | C. 521811 | Belanja Barang Persediaan Barang Konsumsi | 9,000,000,- | 9,000,000,- | - | - | 200,000 | 2.22% | 200,000 | 2.22% | 8,800,000 | 97.78% | |
| | C. 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 205,697,000,- | 205,697,000,- | - | - | 225,000 | 0.11% | 225,000 | 0.11% | 205,472,000 | 99.89% | |
| | C. 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 17,881,000,- | 17,881,000,- | - | - | 3,047,300 | 17.04% | 3,047,300 | 17.04% | 14,833,700 | 82.96% | |
| | C. 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 269,085,000,- | 269,085,000,- | 173,600 | 0.06 | 20,487,348 | 7.61% | 20,660,948 | 7.68% | 248,424,052 | 92.32% | |
| | D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 70,400,000,- | 70,400,000,- | - | - | 5,100,000 | 7.24% | 5,100,000 | 7.24% | 65,300,000 | 92.76% | |
| | D. 521115 | Honor Operasional Satker | 61,200,000,- | 61,200,000,- | - | - | 5,100,000 | 8.33% | 5,100,000 | 8.33% | 56,100,000 | 91.67% | |
| | D. 521119 | Belanja Barang Operasional Lainnya | 9,200,000,- | 9,200,000,- | - | - | - | 0.00% | - | 0.00% | 9,200,000 | 100.00% | |
| | E | PELANTIKAN dan PENGAMBILAN SUMPAH 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,- | 0,- | 0,- | 8,405,200,- | 34.67% | 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% | 8,405,200 | 34.67% | 15,834,800 | 65.33% | |
| | D | PENYELENGGARAAN KEARSIPAN | 7,200,000,- | 7,200,000,- | 0,- | 0,- | 3,984,500,- | 55.34% | 3,984,500,- | 55.34% | 3,215,500,- | 44.66% | |
| | 521119 | Belanja Barang Operasional Lainnya | 7,200,000,- | 7,200,000,- | - | - | 3,984,500 | 55.34% | 3,984,500 | 55.34% | 3,215,500 | 44.66% | |
| 2 | 005.01.02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | 88,378,000 | 88,378,000 | - | - | - | 0.00% | - | 0.00% | 88,378,000 | 100.00% | |
| | 1071 | Pengadaan Sarpras di Lingkungan MA | 88,378,000,- | 88,378,000,- | - | - | - | 0.00% | - | 0.00% | 176,756,000 | 100.00% | |
| | 1071.951 | Layanan Sarpras Internal | 88,378,000,- | 88,378,000,- | - | - | - | 0.00% | - | 0.00% | 88,378,000 | 100.00% | |
| | 052 | Pengadaan Perangkat Pengolah Data dan Komunikasi | 13,000,000,- | 13,000,000,- | - | - | - | 0.00% | - | 0.00% | 75,378,000 | 0.00% | |
| | 532111 | Belanja Modal Peralatan Fasilitas Satker Baru | 13,000,000,- | 13,000,000,- | - | - | - | 0.00% | - | 0.00% | 13,000,000 | 100.00% | |
| | 054 | Pembangunan/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, 28 Februari 2019
 Penguji SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang

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