

LAPORAN REALISASI ANGGARAN TAHUN 2020
BULAN : JULI 2020

SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAN
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG
: (01) BADAN URUSAN ADMINISTRASI
: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA
: DIPA-005.01.2.401900/2020

KODE	Uraian	PAGU	Pagu Revisi	Realisasi Yang lalu	Realisasi saat ini	% R Anggaran	Jumlah alisasi sd sa	alisasi ini	SISA DANA	% R. Anggaran
1	2	3	4	5	6 = (5/3)	7=	8 = (3-7)	9=(7/3)		
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,566,090,000	15,267,788,000	6,796,916,574	1,007,101,020	6.60%	7,804	17,594	7,463,770,406	51.11%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,385,090,000	15,086,788,000	6,720,322,074	1,007,101,020	6.68%	7,727	23,094	7,359,364,906	51.22%
1066.970	Layanan Dukungan Manajemen Satker[Base Line]	497,170,000	198,868,000	73,426,200	14,298,500	7.19%	87	24,700	111,143,300	44.11%
056	Pembinaan/Sosialisasi Tingkat Banding ke Tingkat Pertama	497,170,000	198,868,000	73,426,200	14,298,500	7.19%	87	24,700	111,143,300	44.11%
B	PEMBINAAN KESEKRETARIATAN	497,170,000	198,868,000	73,426,200	14,298,500	7.19%	87	24,700	111,143,300	44.11%
521211	Belanja Bahan	82,630,000	49,623,000	108,000	1,600,500	3.23%	1	08,500	47,914,500	3.44%
524111	Belanja Perjalanan Dinas Biasa	178,160,000	89,080,000	43,088,200	12,698,000	14.25%	55	86,200	33,293,800	62.62%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	550,000		0.00%		50,000	1,850,000	22.92%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	103,160,000	57,765,000	29,680,000		0.00%	29	080,000	28,085,000	51.38%
1066.994	Layanan Perkantoran[Base Line]	14,887,920,000	14,887,920,000	6,646,895,874	992,802,520	6.67%	7,639	698,394	7,248,221,606	51.31%
001	Gaji dan Tunjangan	11,478,190,000	11,478,190,000	4,684,147,926	782,203,011	6.81%	5,466	350,937	6,011,839,063	47.62%
A	Pembayaran Gaji dan Tunjangan	11,478,190,000	11,478,190,000	4,684,147,926	782,203,011	6.81%	5,466	350,937	6,011,839,063	47.62%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,129,343,000	1,250,006,440	195,898,000	9.20%	1,445	904,440	683,438,560	67.90%
511119	Belanja Pembulatan Gaji PNS	35,000	35,000	14,261	2,136	6.10%		16,397	18,603	46.85%
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	192,480,000	110,142,480	17,739,980	9.22%	127	882,460	64,597,540	66.44%
511122	Belanja Tunj. Anak PNS	38,475,000	38,475,000	24,250,302	3,985,346	10.36%	28	235,648	10,239,352	73.39%
511123	Belanja Tunj. Struktural PNS	93,870,000	93,870,000	44,910,000	6,705,000	7.14%	51	615,000	42,255,000	54.99%
511124	Belanja Tunj. Fungsional PNS	6,549,620,000	6,549,620,000	2,577,030,000	435,350,000	6.65%	3,012	380,000	3,537,240,000	45.99%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,820,890,000	449,559,083	75,310,689	4.14%		524,869,772	1,296,020,228	28.82%
511126	Belanja Tunj. Beras PNS	117,211,000	117,211,000	54,894,360	9,631,860	8.22%		64,526,220	52,684,780	55.05%
511129	Belanja Uang Makan PNS	458,568,000	458,568,000	155,891,000	35,375,000	7.71%		191,266,000	267,302,000	41.71%
511151	Belanja Tunjangan Umum PNS	77,698,000	77,698,000	17,450,000	2,205,000	2.84%		19,555,000	58,043,000	25.30%
002	Operasional dan Pemeliharaan Kantor	3,409,730,000	3,409,730,000	1,962,747,948	210,599,509	6.18%	2,173	347,457	1,236,382,543	63.74%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	426,386,000	444,061,000	200,706,000	45,153,000	10.17%		245,359,000	198,202,000	55.37%
521111	Belanja Keperluan Perkantoran	362,700,000	381,300,000	172,935,000	29,685,000	7.7%		202,520,000	178,680,000	53.14%
521119	Belanja Barang Operasional Lainnya	10,936,000	10,011,000	6,445,000	11,708,000	116.9%	18	153,000	(8,142,000)	181.33%

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521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	52,750,000	21,326,000	3,760,000	7.13%	25,086,000	27,664,000	47.56%
B	LANGGANAN DAYA DAN JASA	452,300,000	452,300,000	194,946,171	31,075,182	6.87%	226,021,353	226,278,647	49.97%
521111	Belanja Keperluan Perkantoran	123,500,000	123,500,000	65,615,000	7,302,900	5.91%	72,917,900	50,582,100	59.04%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	2,001,500	611,000	4.24%	2,612,500	11,787,500	18.14%
522111	Belanja Langganan Listrik	310,800,000	310,800,000	126,492,059	23,045,231	7.41%	149,537,290	161,262,710	48.11%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	837,612	116,051	3.22%	953,663	2,646,337	26.49%
C	PEMELIHARAAN KANTOR	574,520,000	560,220,000	147,076,177	92,081,076	16.44%	239,157,253	321,062,747	42.69%
523111	Belanja Pemeliharaan Gedung dan Bangunan	219,160,000	205,560,000	43,429,900	55,823,000	27.16%	99,252,900	106,307,100	48.28%
523119	Belanja Pemeliharaan Gedung dan Bangunan	39,300,000	39,300,000	6,125,000	6,840,000	17.40%	12,965,000	26,335,000	32.99%
523121	Belanja Pemeliharaan Peralatan dan Mesin	316,060,000	315,360,000	97,521,277	29,418,076	9.33%	126,939,353	188,420,647	40.25%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	100,010,000	104,055,000	59,188,500	5,300,000	5.09%	64,488,500	39,566,500	61.98%
521115	Belanja Honor Operasional Satuan Kerja	66,810,000	69,210,000	29,510,000	5,300,000	7.66%	34,810,000	34,400,000	50.30%
521119	Belanja Barang Operasional Lainnya	33,200,000	34,845,000	29,678,500	-	0.00%	29,678,500	5,166,500	85.17%
E	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN	8,802,000	8,802,000	733,000	-	0.00%	733,000	8,069,000	8.33%
521119	Belanja Barang Operasional Lainnya	8,802,000	8,802,000	733,000	-	0.00%	733,000	8,069,000	8.33%
F	RAPAT KOORDINASI	24,240,000	24,240,000	7,101,000	1,725,000	7.12%	8,826,000	15,414,000	36.41%
521119	Belanja Barang Operasional Lainnya	24,240,000	24,240,000	7,101,000	1,725,000	7.12%	8,826,000	15,414,000	36.41%
G	PENYELENGGARAAN PERPUSTKAAN/DOKUMENTASI	7,200,000	7,200,000	475,000	670,000	9.31%	1,145,000	6,055,000	15.90%
521119	Belanja Barang Operasional Lainnya	7,200,000	7,200,000	475,000	670,000	9.31%	1,145,000	6,055,000	15.90%
I	HAK KEUANGAN DAN FASILITAS HAKIM	86,400,000	86,400,000	18,360,000	22,680,000	26.25%	41,040,000	45,360,000	47.50%
522141	Belanja Sewa	86,400,000	86,400,000	18,360,000	22,680,000	26.25%	41,040,000	45,360,000	47.50%
J	RAPAT KERJA NASIONAL (RAKERNAS)	12,552,000	12,552,000	-	-	0.00%	-	12,552,000	0.00%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	12,552,000	12,552,000	-	-	0.00%	-	12,552,000	0.00%

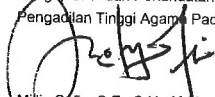
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K	KONSULTASI	397,320,000	389,900,000	93,362,100	11,915,251	3.06%	105,277,351	284,622,649	27.00%
524111	Belanja Perjalanan Dinas Biasa	392,480,000	385,100,000	92,537,100	11,915,251	3.09%	104,452,351	280,647,649	27.12%
524113	Belanja Perjalanan Dinas Dalam Kota	4,840,000	4,800,000	825,000		0.00%	825,000	3,975,000	17.19%
L	BIAYA SEWA	1,320,000,000	1,320,000,000	1,240,800,000	-	0.00%	1,240,800,000	79,200,000	94.00%
522141	Belanja Sewa	1,320,000,000	1,320,000,000	1,240,800,000		0.00%	1,240,800,000	79,200,000	94.00%
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	181,000,000	181,000,000	76,594,500	-	0.00%	76,594,500	104,405,500	42.32%
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	181,000,000	181,000,000	76,594,500	-	0.00%	76,594,500	104,405,500	42.32%
1071.951	Layanan Sarana dan Prasarana Internal[Base Line]	181,000,000	181,000,000	76,594,500	-	0.00%	76,594,500	104,405,500	42.32%
052	Pengadaan perangkat pengolah data dan komunikasi	25,000,000	25,000,000	24,983,800	-	0.00%	24,983,800	16,200	99.94%
A	Alat Pengolah Data Pendukung Kepaniteraan	25,000,000	25,000,000	24,983,800	-	0.00%	24,983,800	16,200	99.94%
532111	Belanja Modal Peralatan dan Mesin	25,000,000	25,000,000	24,983,800	-	0.00%	24,983,800	16,200	99.94%
053	Pengadaan peralatan fasilitas perkantoran	156,000,000	156,000,000	51,610,700	-	0.00%	51,610,700	104,389,300	33.08%
532111	Belanja Modal Peralatan dan Mesin	156,000,000	156,000,000	51,610,700	-	0.00%	51,610,700	104,389,300	33.08%



Padang, 31 Juli 2020
Penguji SPP dan Penandatanganan SPM
Pengadilan Tinggi Agama Padang

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