

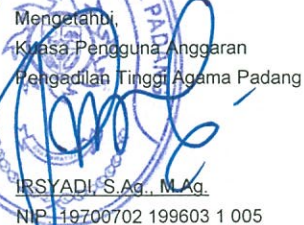
LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : MARET 2019

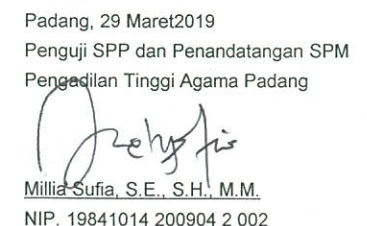
SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAI
NO.DIPA

: (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	941,572,940	6.07%	2,496,747,507	16.09%	13,016,364,493	83.91%	
1	2	3	4		9 = (5+7)	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	1,555,174,567	10	941,572,940	6.07%	2,496,747,507	16.09%	13,016,364,493	83.91%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	67,203,100	8	10,039,698	1.26%	77,242,798	9.71%	717,909,202	90.29%	
	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	67,203,100	9	10,039,698	1.29%	77,242,798	9.93%	700,509,202	90.07%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	777,752,000,-	67,203,100,-	0,-	10,039,698,-	1.29%	77,242,798,-	9.93%	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,-	45,500,100	8.58	10,039,698	1.89%	55,539,798	10.47%	475,020,202	89.53%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	100,000	1.39	-	0.00%	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	-	0.00%	6,798,000	20.30%	26,682,000	79.70%	
	1066.994	Layanan Perkantoran	14,717,960,000	14,717,960,000	1,487,971,467	10.11	931,533,242	6.33%	2,419,504,709	16.44%	12,298,455,291	83.56%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	1,353,376,126	10.09	780,498,483	5.82%	2,133,874,609	15.92%	11,273,530,391	84.08%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	325,982,400	13.81	173,938,800	7.37%	499,921,200	21.18%	1,860,544,800	78.82%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	4,167	10.97	2,547	6.70%	6,714	17.67%	31,286	82.33%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	28,816,430	14.52	15,646,920	7.88%	44,463,350	22.40%	153,994,650	77.60%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	6,767,850	15.94	3,592,060	8.46%	10,359,910	24.40%	32,099,090	75.60%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	13,950,000	24.58	6,705,000	11.82%	20,655,000	36.40%	36,090,000	63.60%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	791,880,000	10.27	465,390,000	6.04%	1,257,270,000	16.31%	6,450,935,000	83.69%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	135,647,679	5.87	79,418,916	3.43%	215,066,595	9.30%	2,097,521,405	90.70%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	16,656,600	13.26	8,835,240	7.04%	25,491,840	20.30%	100,091,160	79.70%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	29,631,000	5.60	24,954,000	4.72%	54,585,000	10.32%	474,471,000	89.68%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	4,040,000	5.47	2,015,000	2.73%	6,055,000	8.20%	67,752,000	91.80%	

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
	002	Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,310,555,000,-	1,310,555,000,-	134,595,341	10.27	151,034,759	11.52%	285,630,100	21.79%	1,024,924,900	78.21%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	375,799,000,-	375,799,000,-	32,628,000	8.68	28,087,100	7.47%	60,715,100	16.16%	315,083,900	83.84%	
	A. 521111	Belanja Keperluan Perkantoran	318,050,000,-	318,050,000,-	24,255,000	7.63	24,215,000	7.61%	48,470,000	15.24%	269,580,000	84.76%	
	A. 521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	450,000	9.00	270,000	5.40%	720,000	14.40%	4,280,000	85.60%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	7,923,000	15.02	3,602,100	6.83%	11,525,100	21.85%	41,223,900	78.15%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	322,451,000,-	60,344,393	18.71	33,291,090	10.32%	93,635,483	29.04%	228,815,517	70.96%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	11,640,200	15.31	5,820,100	7.65%	17,460,300	22.96%	58,588,700	77.04%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	3,537,500	39.31	1,097,500	12.19%	4,635,000	51.50%	4,365,000	48.50%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	42,026,694	21.51	20,953,922	10.72%	62,980,616	32.23%	132,421,384	67.77%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	341,341	5.69	219,572	3.66%	560,913	9.35%	5,439,087	90.65%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	2,798,658	7.77	5,199,996	14.44%	7,998,654	22.22%	28,001,346	77.78%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	501,663,000,-	24,133,248	4.81	81,378,569	16.22%	105,511,817	21.03%	396,151,183	78.97%	
	C. 521811	Belanja Barang Persediaan Barang Konsumsi	9,000,000,-	9,000,000,-	200,000	2.22	300,000	3.33%	500,000	5.56%	8,500,000	94.44%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,697,000,-	225,000	0.11	35,810,900	17.41%	36,035,900	17.52%	169,661,100	82.48%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	3,047,300	17.04	10,700,000	59.84%	13,747,300	76.88%	4,133,700	23.12%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	269,085,000,-	20,660,948	7.68	34,567,669	12.85%	55,228,617	20.52%	213,856,383	79.48%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,400,000,-	70,400,000,-	5,100,000	7.24	7,893,000	11.21%	12,993,000	18.46%	57,407,000	81.54%	
	D. 521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	5,100,000	8.33	5,100,000	8.33%	10,200,000	16.67%	51,000,000	83.33%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	9,200,000,-	-	-	2,793,000	30.36%	2,793,000	30.36%	6,407,000	69.64%	
	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,-	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,-	3,984,500,-	55,-	385,000,-	5.35%	4,369,500,-	60.69%	2,830,500,-	39.31%	
	521119	Belanja Barang Operasional Lainnya	7,200,000,-	7,200,000,-	3,984,500	55.34	385,000	5.35%	4,369,500	60.69%	2,830,500	39.31%	
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%	

Mengertahi,
 Kepala Pengguna Anggaran
 Pengadilan Tinggi Agama Padang

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Padang, 29 Maret 2019
 Penguji SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang

 Millia Sufia, S.E., S.H., M.M.
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