

LAPORAN REALISASI ANGGARAN TAHUN 2019  
BULAN : NOVEMBER 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

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	16,994,165,000	10,211,888,246	60	1,094,314,745	6.44%	11,306,202,991	66.53%	5,687,962,009	33.47%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,505,912,000	15,505,912,000	11,027,605,686	71	1,091,068,145	7.04%	12,118,673,831	78.16%	3,387,238,169	21.84%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	503,212,709	63	61,005,760	7.67%	564,218,469	70.96%	230,933,531	29.04%	
	056	Pembinaan/ Sosialisasi TK Banding ke TK. Pertama	777,752,000	795,152,000	503,212,709	63	61,005,760	7.67%	564,218,469	70.96%	230,933,531	29.04%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	795,152,000,-	503,212,709,-	48,-	61,005,760,-	7.67%	564,218,469,-	70.96%	10,400,000,-	19.17%	
	521211	Belanja Bahan	36,712,000,-	54,241,000,-	25,811,000	47.59	18,030,000	33.24%	43,841,000	80.83%	10,400,000	19.17%	
	524111	Belanja Perjalanan Biasa	530,560,000,-	530,240,000,-	353,628,309	66.69	25,935,760	4.89%	379,564,069	71.58%	150,675,931	28.42%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	2,825,000	39.24	300,000	4.17%	3,125,000	43.40%	4,075,000	56.60%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kot	169,800,000,-	169,400,000,-	87,095,000	51.41	16,740,000	9.88%	103,835,000	61.30%	65,565,000	38.70%	
	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	16,199,013,000	10,524,392,977	71.54	1,030,062,385	6.36%	11,554,455,362	71.33%	4,644,557,638	28.67%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	9,454,944,678	70.52	771,489,906	5.75%	10,226,434,584	76.27%	3,180,970,416	23.73%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	2,237,688,280	94.80	188,349,020	7.98%	2,426,037,300	102.78%	(65,571,300)	-2.78%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	31,584	83.12	2,543	6.69%	34,127	89.81%	3,873	10.19%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	198,520,160	100.03	16,879,730	8.51%	215,399,890	108.54%	(16,941,890)	-8.54%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	45,042,190	106.08	3,315,346	7.81%	48,357,536	113.89%	(5,898,536)	-13.89%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	76,000,000,-	81,490,000	107.22	6,705,000	8.82%	88,195,000	116.05%	(12,195,000)	-16.05%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,688,950,000,-	5,442,360,000	70.78	434,530,000	5.65%	5,876,890,000	76.43%	1,812,060,000	23.57%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	1,074,921,604	46.48	76,283,607	3.30%	1,151,205,211	49.78%	1,161,382,789	50.22%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	89,293,860	71.10	8,907,660	7.09%	98,201,520	78.20%	27,381,480	21.80%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	258,597,000	48.88	34,132,000	6.45%	292,729,000	55.33%	236,327,000	44.67%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	27,000,000	36.58	2,385,000	3.23%	29,385,000	39.81%	44,422,000	60.19%	

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	002	Belanja Barang Operasional dan PEMELIHARAAN PERKANTORAN	1,303,355,000,-	2,791,608,000,-	1,069,448,299	82.05	258,572,479	9.26%	1,328,020,778	47.57%	1,463,587,222	112.29%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	375,799,000,-	375,799,000,-	283,085,100	75.33	36,765,000	9.78%	319,850,100	85.11%	55,948,900	14.89%	
	A. 521111	Belanja Keperluan Perkantoran	318,050,000,-	318,050,000,-	242,200,000	76.15	24,105,000	7.58%	266,305,000	83.73%	51,745,000	16.27%	
	A. 521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	1,778,000	35.56	2,872,000	57.44%	4,650,000	93.00%	350,000	7.00%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	39,107,100	74.14	9,788,000	18.56%	48,895,100	92.69%	3,853,900	7.31%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	470,904,000,-	297,535,763	63.18	32,407,758	6.88%	329,943,521	70.07%	140,960,479	29.93%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	112,302,000,-	65,947,838	58.72	13,328,000	11.87%	79,275,838	70.59%	33,026,162	29.41%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	14,400,000,-	10,134,500	70.38	628,000	4.36%	10,762,500	74.74%	3,637,500	25.26%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	302,202,000,-	194,045,015	64.21	15,358,151	5.08%	209,403,166	69.29%	92,798,834	30.71%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	2,360,188	39.34	493,609	8.23%	2,853,797	47.56%	3,146,203	52.44%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	25,048,222	69.58	2,599,998	7.22%	27,648,220	76.80%	8,351,780	23.20%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	494,773,000,-	318,772,536	64.43	105,891,521	21.40%	424,664,057	85.83%	70,108,943	14.17%	
	C. 521811	Belanja Barang Persediaan Barang Konsumsi	9,000,000,-	2,110,000,-	500,000	23.70	-	0.00%	500,000	23.70%	1,610,000	76.30%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,697,000,-	116,308,050	56.54	51,022,000	24.80%	167,330,050	81.35%	38,366,950	18.65%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	15,472,300	86.53	991,000	5.54%	16,463,300	92.07%	1,417,700	7.93%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	269,085,000,-	186,492,186	69.31	53,878,521	20.02%	240,370,707	89.33%	28,714,293	10.67%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,400,000,-	71,890,000,-	54,561,000	75.90	5,100,000	7.09%	59,661,000	82.99%	12,229,000	17.01%	
	D. 521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	45,900,000	75.00	5,100,000	8.33%	51,000,000	83.33%	10,200,000	16.67%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	10,690,000,-	8,661,000	81.02	-	0.00%	8,661,000	81.02%	2,029,000	18.98%	
	E	PELANTIKAN dan PENGAMBILAN SUMPAH JABATAN	8,802,000,-	8,802,000,-	300,000,-	3,-	500,000,-	5.68%	800,000,-	9.09%	8,002,000,-	90.91%	
	521119	Belanja Barang Operasional Lainnya	8,802,000,-	8,802,000,-	300,000	3.41	500,000	5.68%	800,000	9.09%	8,002,000	90.91%	
	F	RAPAT KOORDINASI	24,240,000,-	24,240,000,-	23,238,700,-	96,-	1,500,000,-	6.19%	24,738,700,-	102.06%	-498,700,-	-2.06%	
	521119	Belanja Barang Operasional Lainnya	24,240,000,-	24,240,000,-	23,238,700	95.87	1,500,000	6.19%	24,738,700	102.06%	(498,700)	-2.06%	
	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	-	0.00%	6,547,000	90.93%	653,000	9.07%	
	H	BIAYA SEWA	0,-	1,338,000,000,-	85,408,200,-	20,-	76,408,200,-	5.71%	161,816,400,-	12.09%	-21,600,000,-	-1.61%	
	522141	Belanja Sewa Mesin Fotocopy	0,-	1,320,000,000,-	81,808,200	6.20	40,408,200	3.06%	122,216,400	9.26%	1,197,783,600	90.74%	
	522141	Belanja Sewa Rumah Dinas	0,-	18,000,000,-	3,600,000	20.00	36,000,000	200.00%	39,600,000	220.00%	(21,600,000)	-120.00%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	75,378,000	130,378,000	125,855,500	-	3,246,600	2.49%	129,102,100	99.02%	1,272,900	27.85%	
	1071	Pengadaan Sarpras di Lingkungan MA	75,378,000,-	130,378,000,-	125,855,500	-	3,246,600	2.49%	129,102,100	99.02%	3,805,200	27.85%	
	1071.951	Layanan Sarpras Internal	75,378,000,-	130,378,000,-	125,855,500	-	3,246,600	2.49%	129,102,100	99.02%	1,272,900	27.85%	
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	0,-	67,378,000,-	62,875,000	-	3,246,600	4.82%	66,121,600	98.14%	19,500	0.00%	
	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%	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%	3,246,600	72.15%	1,253,400	27.85%	
	054	Pembangunan/Renovasi Gedung & Bangunan	75,378,000,-	63,000,000,-	62,980,500	-	-	0.00%	62,980,500	99.97%	-	0.00%	
	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%	

Mengetahui,  
 Kuasa Pengguna Anggaran  
 Pengadilan Tinggi Agama Padang

IRSYADI, S.Ag., M.Ag.  
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Padang, 30 November 2019  
 Penguji SPP dan Penandatanganan SPM  
 Pengadilan Tinggi Agama Padang

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