

**LAPORAN REALISASI ANGGARAN TAHUN 2019**  
**BULAN : OKTOBER 2019**

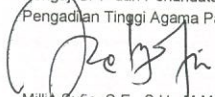
SATKER/KODE SATKER  
UNIT ORG  
BAGIAN ANGGARA/  
NO.DIPA

(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	9,132,192,658	54	1,079,695,588	6.35%	10,211,888,246	60.09%	6,782,276,754	39.91%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,505,912,000	15,505,912,000	9,947,910,098	64	1,079,695,588	6.96%	11,027,605,686	71.12%	4,478,306,314	28.88%	
	1066.970	Layanan Dukungan Manajemen Satker	795,152,000	795,152,000	438,729,909	55	64,482,800	8.11%	503,212,709	63.29%	291,939,291	36.71%	
	056	Pembinaan/ Sosialisasi TK Banding ke TK. Pertama	777,752,000	795,152,000	438,729,909	55	64,482,800	8.11%	503,212,709	63.29%	291,939,291	36.71%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	777,752,000,-	795,152,000,-	438,729,909,-	38,-	64,482,800,-	8.11%	503,212,709,-	63.29%	28,430,000,-	52.41%	
	521211	Belanja Bahan	36,712,000,-	54,241,000,-	20,521,000	37.83	5,290,000	9.75%	25,811,000	47.59%	28,430,000	52.41%	
	524111	Belanja Perjalanan Biasa	530,560,000,-	530,240,000,-	295,635,509	55.76	57,992,800	10.94%	353,628,309	66.69%	176,611,691	33.31%	
	524113	Belanja Perjalanan Dinas Dalam Kota	7,200,000,-	7,200,000,-	1,625,000	22.57	1,200,000	16.67%	2,825,000	39.24%	4,375,000	60.76%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	169,800,000,-	169,400,000,-	87,095,000	51.41		0.00%	87,095,000	51.41%	82,305,000	48.59%	
	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	14,710,780,000	16,199,013,000	9,509,180,189	64.64	1,015,212,788	6.27%	10,524,392,977	64.97%	5,674,620,023	35.03%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	8,640,486,435	64.45	814,458,243	6.07%	9,454,944,678	70.52%	3,952,460,322	29.48%	
	511111	Belanja Gaji Pokok PNS	2,360,468,000,-	2,360,468,000,-	2,043,650,760	86.58	194,037,520	8.22%	2,237,688,280	94.80%	122,777,720	5.20%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	28,984	76.27	2,600	6.84%	31,584	83.12%	6,416	16.88%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	181,345,370	91.38	17,174,790	8.65%	198,520,160	100.03%	(62,160)	-0.03%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	41,505,646	97.75	3,636,644	8.33%	45,042,190	106.08%	(2,583,190)	-6.08%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	76,000,000,-	74,785,000	98.40	6,705,000	8.82%	81,490,000	107.22%	(5,490,000)	-7.22%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,688,950,000,-	4,974,530,000	64.70	467,830,000	6.08%	5,442,360,000	70.78%	2,246,590,000	29.22%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	992,801,735	42.93	82,119,669	3.55%	1,074,921,604	46.48%	1,237,666,396	53.52%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	80,168,940	63.84	9,124,920	7.27%	89,293,860	71.10%	36,289,140	28.90%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	227,055,000	42.92	31,542,000	5.96%	258,597,000	48.88%	270,459,000	51.12%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	24,615,000	33.35	2,385,000	3.23%	27,000,000	36.58%	46,807,000	63.42%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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	<b>002</b>	<b>Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>1,303,355,000,-</b>	<b>2,791,608,000,-</b>	<b>868,693,754</b>	<b>66.65</b>	<b>200,754,545</b>	<b>7.19%</b>	<b>1,069,448,299</b>	<b>38.31%</b>	<b>1,722,159,701</b>	<b>132.13%</b>	
	<b>A</b>	<b>KEBUTUHAN SEHARI - HARI PERKANTORAN</b>	<b>375,799,000,-</b>	<b>375,799,000,-</b>	<b>257,576,100</b>	<b>68.54</b>	<b>25,509,000</b>	<b>6.79%</b>	<b>283,085,100</b>	<b>75.33%</b>	<b>92,713,900</b>	<b>24.67%</b>	
	A. 521111	Belanja Keperluan Perkantoran	318,050,000,-	318,050,000,-	217,920,000	68.52	24,280,000	7.63%	242,200,000	76.15%	75,850,000	23.85%	
	A. 521119	Belanja Barang Operasional Lainnya	5,000,000,-	5,000,000,-	1,718,000	34.36	60,000	1.20%	1,778,000	35.56%	3,222,000	64.44%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	52,749,000,-	52,749,000,-	37,938,100	71.92	1,169,000	2.22%	39,107,100	74.14%	13,641,900	25.86%	
	<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>322,451,000,-</b>	<b>470,904,000,-</b>	<b>262,196,718</b>	<b>55.68</b>	<b>35,339,045</b>	<b>7.50%</b>	<b>297,535,763</b>	<b>63.18%</b>	<b>173,368,237</b>	<b>36.82%</b>	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	112,302,000,-	52,824,838	47.04	13,123,000	11.69%	65,947,838	58.72%	46,354,162	41.28%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	14,400,000,-	9,529,500	66.18	605,000	4.20%	10,134,500	70.38%	4,265,500	29.62%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	302,202,000,-	176,516,757	58.41	17,528,258	5.80%	194,045,015	64.21%	108,156,985	35.79%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	1,995,109	33.25	365,079	6.08%	2,360,188	39.34%	3,639,812	60.66%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	21,330,514	59.25	3,717,708	10.33%	25,048,222	69.58%	10,951,778	30.42%	
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>501,663,000,-</b>	<b>494,773,000,-</b>	<b>282,014,736</b>	<b>57.00</b>	<b>36,757,800</b>	<b>7.43%</b>	<b>318,772,536</b>	<b>64.43%</b>	<b>176,000,464</b>	<b>35.57%</b>	
	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	-	0.00%	116,308,050	56.54%	89,388,950	43.46%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	15,407,300	86.17	65,000	0.36%	15,472,300	86.53%	2,408,700	13.47%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	269,085,000,-	269,085,000,-	149,799,386	55.67	36,692,800	13.64%	186,492,186	69.31%	82,592,814	30.69%	
	<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>70,400,000,-</b>	<b>71,890,000,-</b>	<b>43,593,000</b>	<b>60.64</b>	<b>10,968,000</b>	<b>15.26%</b>	<b>54,561,000</b>	<b>75.90%</b>	<b>17,329,000</b>	<b>24.10%</b>	
	D. 521115	Honor Operasional Satker	61,200,000,-	61,200,000,-	40,800,000	66.67	5,100,000	8.33%	45,900,000	75.00%	15,300,000	25.00%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	10,690,000,-	2,793,000	26.13	5,868,000	54.89%	8,661,000	81.02%	2,029,000	18.98%	
	<b>E</b>	<b>PELANTIKAN dan PENGAMBILAN SUMPAAH JABATAN</b>	<b>8,802,000,-</b>	<b>8,802,000,-</b>	<b>300,000,-</b>	<b>3,-</b>	<b>0,-</b>	<b>0.00%</b>	<b>300,000,-</b>	<b>3.41%</b>	<b>8,502,000,-</b>	<b>96.59%</b>	
	521119	Belanja Barang Operasional Lainnya	8,802,000,-	8,802,000,-	300,000	3.41	-	0.00%	300,000	3.41%	8,502,000	96.59%	
	<b>F</b>	<b>RAPAT KOORDINASI</b>	<b>24,240,000,-</b>	<b>24,240,000,-</b>	<b>16,466,200,-</b>	<b>68,-</b>	<b>6,772,500,-</b>	<b>27.94%</b>	<b>23,238,700,-</b>	<b>95.87%</b>	<b>1,001,300,-</b>	<b>4.13%</b>	
	521119	Belanja Barang Operasional Lainnya	24,240,000,-	24,240,000,-	16,466,200	67.93	6,772,500	27.94%	23,238,700	95.87%	1,001,300	4.13%	
	<b>G</b>	<b>PENYELENGGARAAN KEARSIPAN</b>	<b>7,200,000,-</b>	<b>7,200,000,-</b>	<b>6,547,000,-</b>	<b>91,-</b>	<b>0,-</b>	<b>0.00%</b>	<b>6,547,000,-</b>	<b>90.93%</b>	<b>653,000,-</b>	<b>9.07%</b>	
	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%	
	<b>H</b>	<b>BIAYA SEWA</b>	<b>0,-</b>	<b>1,338,000,000,-</b>	<b>0,-</b>	<b>0,-</b>	<b>85,408,200,-</b>	<b>6.38%</b>	<b>85,408,200,-</b>	<b>6.38%</b>	<b>14,400,000,-</b>	<b>1.08%</b>	
	522141	Belanja Sewa Mesin Fotocopy	0,-	1,320,000,000,-	-	-	81,808,200	6.20%	81,808,200	6.20%	1,238,191,800	93.80%	
	522141	Belanja Sewa Rumah Dinas	0,-	18,000,000,-	-	-	3,600,000	20.00%	3,600,000	20.00%	14,400,000	80.00%	
<b>2</b>	<b>005.01.02</b>	<b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b>	<b>75,378,000</b>	<b>130,378,000</b>	<b>125,855,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>125,855,500</b>	<b>96.53%</b>	<b>4,519,500</b>	<b>100.00%</b>	
	<b>1071</b>	<b>Pengadaan Sarpras di Lingkungan MA</b>	<b>75,378,000,-</b>	<b>130,378,000,-</b>	<b>125,855,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>125,855,500</b>	<b>96.53%</b>	<b>13,545,000</b>	<b>100.00%</b>	
	<b>1071.951</b>	<b>Layanan Sarpras Internal</b>	<b>75,378,000,-</b>	<b>130,378,000,-</b>	<b>125,855,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>125,855,500</b>	<b>96.53%</b>	<b>4,519,500</b>	<b>100.00%</b>	
	<b>052</b>	<b>Pengadaan Perangkat Pengolah Data dan Komunikasi</b>	<b>0,-</b>	<b>67,378,000,-</b>	<b>62,875,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>62,875,000</b>	<b>93.32%</b>	<b>19,500</b>	<b>0.00%</b>	
	<b>A</b>	<b>Pengolah Data Pendukung SIPP</b>	<b>13,000,000,-</b>	<b>62,878,000,-</b>	<b>62,875,000</b>	<b>100.00</b>	<b>-</b>	<b>0.00%</b>	<b>62,875,000</b>	<b>100.00%</b>	<b>3,000</b>	<b>0.00%</b>	
	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>B</b>	<b>Pengolah Data Pendukung E-Court</b>	<b>0,-</b>	<b>4,500,000,-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>4,500,000</b>	<b>100.00%</b>	
	532111	Belanja Modal Peralatan dan Mesin	0,-	4,500,000,-	-	-	-	0.00%	-	0.00%	4,500,000	100.00%	
	<b>054</b>	<b>Pembangunan/Renovasi Gedung &amp; Bangunan</b>	<b>75,378,000,-</b>	<b>63,000,000,-</b>	<b>62,980,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>62,980,500</b>	<b>99.97%</b>	<b>-</b>	<b>0.00%</b>	
	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%	

Mengesahkan,  
 Kepala Pengantar Anggaran  
 Pengadilan Tinggi Agama Padang  
  
 IRSYADI, S. Ag., M. Ag.  
 NIP. 19700702 199603 1 005

Padang, 31 Oktober 2019  
 Pengantar SPP dan Penandatanganan SPM  
 Pengadilan Tinggi Agama Padang  
  
 Milla Sufia, S.E., S.H., M.M.  
 NIP. 19841014 200904 2 002