

**LAPORAN REALISASI ANGGARAN TAHUN 2018**  
**BULAN : AGUSTUS 2018**

SATKER/KODE SATKER  
UNIT ORG  
BAGIAN ANGGARAN  
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG  
: (01) BADAN URUSAN ADMINISTRASI  
: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA  
: DIPA-005.01.2.401900/2018

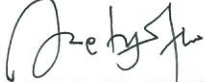
NO	KODE	JENIS BELANJAMAK *)	PAGU DIPA	ANGGARAN SETELAH REVISI	REALISASI S/D BL. LALU		REALISASI BULAN INI		REALISASI S/D BL. INI		SISA DANA		KET.
					TOTAL	%		%	TOTAL	%	TOTAL	%	
1	2	3	4		5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 = (9/4)	11 =(4-9)	12 (11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,489,062,000	15,489,062,000	9,240,636,214	60	872,554,897	5.63%	10,113,191,111	65.29%	5,375,870,889	34.71%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	9,240,636,214	60	872,554,897	5.63%	10,113,191,111	65.29%	5,375,870,889	34.71%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	339,998,274	41	5,860,000	0.70%	345,858,274	41.40%	489,535,726	58.60%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	339,998,274	41	5,860,000	0.70%	345,858,274	41.40%	489,535,726	58.60%	
	A	PELANTIKAN	14,800,000,-	14,800,000,-	0,-	0,-	0,-	0.00%	0,-	0.00%	14,800,000,-	100.00%	
	521211	Belanja Bahan	14,800,000,-	14,800,000,-	-	-	-	0.00%	-	0.00%	14,800,000	100.00%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	757,157,000,-	748,046,000,-	314,635,974,-	49,-	0,-	0.00%	314,635,974,-	42.06%	28,743,100,-	50.94%	
	521211	Belanja Bahan	65,559,000,-	56,428,000,-	27,684,900	49.06	0,-	0.00%	27,684,900	49.06%	28,743,100	50.94%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	546,712,000,-	240,149,074	43.93	0,-	0.00%	240,149,074	43.93%	306,562,926	56.07%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	6,300,000,-	1,020,000	16.19	0,-	0.00%	1,020,000	16.19%	5,280,000	83.81%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	114,630,000,-	114,630,000,-	21,950,000	19.15	0,-	0.00%	21,950,000	19.15%	92,680,000	80.85%	
	524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	0,-	23,976,000,-	23,832,000	99.40	0,-	0.00%	23,832,000	99.40%	144,000	0.60%	
	C	RAPAT KOORDINASI	23,527,000,-	32,638,000,-	16,308,300,-	50,-	860,000,-	2.63%	17,168,300,-	52.60%	15,469,700,-	47.40%	
	521211	Belanja Bahan	23,527,000,-	32,638,000,-	16,308,300	49.97	860,000	2.63%	17,168,300	52.60%	15,469,700	47.40%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	22,510,000,-	1,804,000,-	8,-	3,550,000,-	15.77%	5,354,000,-	23.78%	17,156,000,-	76.22%	
	521211	Belanja Bahan	22,510,000,-	22,510,000,-	1,804,000	8.01	3,550,000	15.77%	5,354,000	23.78%	17,156,000	76.22%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	17,400,000,-	7,250,000,-	42,-	1,450,000,-	8.33%	8,700,000,-	50.00%	8,700,000,-	50.00%	
	521213	Honor Output Kegiatan	17,400,000,-	17,400,000,-	7,250,000	41.67	1,450,000	8.33%	8,700,000	50.00%	8,700,000	50.00%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	8,900,637,940	60.74	866,694,897	5.91%	9,767,332,837	66.65%	4,886,335,163	33.35%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	8,248,515,978	61.52	793,502,845	5.92%	9,042,018,823	67.44%	4,365,386,177	32.56%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	1,760,255,400	74.57	176,547,300	7.48%	1,936,802,700	82.05%	423,663,300	17.95%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	21,546	56.70	2,171	5.71%	23,717	62.41%	14,283	37.59%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	148,791,920	74.97	15,043,240	7.58%	163,835,160	82.55%	34,622,840	17.45%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	31,895,844	75.12	3,109,102	7.32%	35,004,946	82.44%	7,454,054	17.56%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	60,345,000	106.34	6,705,000	11.82%	67,050,000	118.16%	(10,305,000)	-18.16%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	4,978,760,000	64.59	467,120,000	6.06%	5,445,880,000	70.65%	2,262,325,000	29.35%	
	511125	Belanja Tunj. PPH PNS	2,312,588,000,-	2,312,588,000,-	1,003,853,108	43.41	81,228,892	3.51%	1,085,082,000	46.92%	1,227,506,000	53.08%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	65,033,160	51.79	8,473,140	6.75%	73,506,300	58.53%	52,076,700	41.47%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	178,065,000	33.66	32,884,000	6.22%	210,949,000	39.87%	318,107,000	60.13%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	21,495,000	29.12	2,390,000	3.24%	23,885,000	32.36%	49,922,000	67.64%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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	002	Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,246,263,000,-	1,246,263,000,-	652,121,962	52.33	73,192,052	5.87%	725,314,014	58.20%	520,948,986	41.80%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	383,050,000,-	205,175,750	53.56	28,074,000	7.33%	233,249,750	60.89%	149,800,250	39.11%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	318,050,000,-	169,365,000	53.25	24,385,000	7.67%	193,750,000	60.92%	124,300,000	39.08%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	65,000,000,-	29,990,650	46.14	3,689,000	5.68%	33,679,650	51.81%	31,320,350	48.19%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	322,701,000,-	171,056,129	53.01	9,635,318	2.99%	180,691,447	55.99%	142,009,553	44.01%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	35,070,600	46.12	5,820,100	7.65%	40,890,700	53.77%	35,158,300	46.23%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	4,467,500	49.64	747,500	8.31%	5,215,000	57.94%	3,785,000	42.06%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	119,750,388	61.28		0.00%	119,750,388	61.28%	75,651,612	38.72%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	1,247,673	20.79		0.00%	1,247,673	20.79%	4,752,327	79.21%	
	B. 522113	Belanja Langganan Air	0,-	250,000,-				0.00%		0.00%	250,000	100.00%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	16,340,068	45.39	3,067,718	8.52%	19,407,786	53.91%	16,592,214	46.09%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	466,612,000,-	246,120,083	52.75	30,382,734	6.51%	276,502,817	59.26%	190,109,183	40.74%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,131,000,-	103,955,800	50.68	7,540,500	3.68%	111,496,300	54.35%	93,634,700	45.65%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	3,980,300	22.26		0.00%	3,980,300	22.26%	13,900,700	77.74%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	278,085,000,-	243,600,000,-	138,183,983	56.73	22,842,234	9.38%	161,026,217	66.10%	82,573,783	33.90%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	29,770,000	40.28	5,100,000	6.90%	34,870,000	47.19%	39,030,000	52.81%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	29,400,000	48.04	5,100,000	8.33%	34,500,000	56.37%	26,700,000	43.63%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	12,700,000,-	370,000	2.91		0.00%	370,000	2.91%	12,330,000	97.09%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	420,000,000	420,000,000	-	-	129,627,000	30.86%	129,627,000	30.86%	290,373,000	100.00%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	-	-	129,627,000	30.86%	129,627,000	30.86%	290,373,000	100.00%	
	D. 532111	Belanja Modal Peralatan Fasilitas Satker Baru	170,000,000,-	170,000,000,-	-	-	-	0.00%	-	0.00%	170,000,000	100.00%	
	B. 532111	Sarana dan Prasarana Pendukung SIPP	130,000,000,-	130,000,000,-	-	-	129,627,000	99.71%	129,627,000	99.71%	373,000	0.29%	
	B. 532111	Perangkat dan Pengolah Data Komunikasi Satker Baru	120,000,000,-	120,000,000,-	-	-	-	0.00%	-	0.00%	120,000,000	100.00%	

Mengetahui,  
Kuasa Pengguna Anggaran  
Pengadilan Tinggi Agama Padang

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Padang, 31 Agustus 2018  
Penguji SPP dan Penandatanganan SPM  
Pengadilan Tinggi Agama Padang

  
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