

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : OKTOBER 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

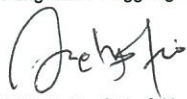
NO	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	ANGGARAN SETELAH REVISI	REALISASI S/D BL. LALU		REALISASI BULAN INI		REALISASI S/D BL. INI		SISA DANA		KET.
					TOTAL	%		%	TOTAL	%	TOTAL	%	
1	2	3	4		5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 = (9/4)	11 =(4-9)	12 (11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,489,062,000	15,489,062,000	11,164,394,314	72	951,392,363	6.14%	12,115,786,677	78.22%	3,373,275,323	21.78%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	11,164,394,314	72	951,392,363	6.14%	12,115,786,677	78.22%	3,373,275,323	21.78%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	492,893,394	59	99,389,920	11.90%	592,283,314	70.90%	243,110,686	29.10%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	492,893,394	59	99,389,920	11.90%	592,283,314	70.90%	243,110,686	29.10%	
	A	PELANTIKAN	14,800,000,-	14,800,000,-	0,-	0,-	10,570,000,-	71.42%	10,570,000,-	71.42%	4,230,000,-	28.58%	
	521211	Belanja Bahan	14,800,000,-	14,800,000,-	-	-	10,570,000	71.42%	10,570,000	71.42%	4,230,000	28.58%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	757,157,000,-	756,191,000,-	460,221,094,-	69,-	86,893,920,-	11.49%	547,115,014,-	72.35%	9,747,180,-	19.28%	
	521211	Belanja Bahan	65,559,000,-	50,557,000,-	34,988,400	69.21	5,821,420	11.51%	40,809,820	80.72%	9,747,180	19.28%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	559,752,000,-	318,800,694	56.95	43,807,500	7.83%	362,608,194	64.78%	197,143,806	35.22%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	3,720,000,-	2,840,000	76.34	0,000	0.00%	2,840,000	76.34%	880,000	23.66%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	114,630,000,-	118,330,000,-	79,760,000	67.40	37,265,000	31.49%	117,025,000	98.90%	1,305,000	1.10%	
	524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	0,-	23,832,000,-	23,832,000	100.00	0,000	0.00%	23,832,000	100.00%	-	0.00%	
	C	RAPAT KOORDINASI	23,527,000,-	30,160,000,-	17,168,300,-	57,-	476,000,-	1.58%	17,644,300,-	58.50%	12,515,700,-	41.50%	
	521211	Belanja Bahan	23,527,000,-	30,160,000,-	17,168,300	56.92	476,000	1.58%	17,644,300	58.50%	12,515,700	41.50%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	18,293,000,-	5,354,000,-	29,-	0,-	0.00%	5,354,000,-	29.27%	12,939,000,-	70.73%	
	521211	Belanja Bahan	22,510,000,-	18,293,000,-	5,354,000	29.27	0,000	0.00%	5,354,000	29.27%	12,939,000	70.73%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	15,950,000,-	10,150,000,-	64,-	1,450,000,-	9.09%	11,600,000,-	72.73%	4,350,000,-	27.27%	
	521213	Honor Output Kegiatan	17,400,000,-	15,950,000,-	10,150,000	63.64	1,450,000	9.09%	11,600,000	72.73%	4,350,000	27.27%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	10,671,500,920	72.82	852,002,443	5.81%	11,523,503,363	78.64%	3,130,164,637	21.36%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	9,834,929,809	73.35	746,916,378	5.57%	10,581,846,187	78.93%	2,825,558,813	21.07%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	2,117,556,500	89.71	175,133,500	7.42%	2,292,690,000	97.13%	67,776,000	2.87%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	25,939	68.26	2,159	5.68%	28,098	73.94%	9,902	26.06%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	179,299,050	90.35	14,901,860	7.51%	194,200,910	97.85%	4,257,090	2.15%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	38,282,308	90.16	3,277,362	7.72%	41,559,670	97.88%	899,330	2.12%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	73,755,000	129.98	6,705,000	11.82%	80,460,000	141.79%	(23,715,000)	-41.79%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	5,913,460,000	76.72	434,280,000	5.63%	6,347,740,000	82.35%	1,360,465,000	17.65%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	1,166,310,892	50.43	75,520,517	3.27%	1,241,831,409	53.70%	1,070,756,591	46.30%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	82,269,120	65.51	8,617,980	6.86%	90,887,100	72.37%	34,695,900	27.63%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	237,696,000	44.93	26,088,000	4.93%	263,784,000	49.86%	265,272,000	50.14%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	26,275,000	35.60	2,390,000	3.24%	28,665,000	38.84%	45,142,000	61.16%	

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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,-	836,571,111	67.13	105,086,065	8.43%	941,657,176	75.56%	304,605,824	24.44%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	371,250,000,-	258,378,750	69.60	28,977,900	7.81%	287,356,650	77.40%	83,893,350	22.60%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	316,250,000,-	218,135,000	68.98	24,225,000	7.66%	242,360,000	76.64%	73,890,000	23.36%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	55,000,000,-	34,423,650	62.59	4,752,900	8.64%	39,176,550	71.23%	15,823,450	28.77%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	337,544,000,-	239,356,666	70.91	26,943,617	7.98%	266,300,283	78.89%	71,243,717	21.11%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	55,025,700	72.36	5,820,100	7.65%	60,845,800	80.01%	15,203,200	19.99%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	6,613,500	73.48	1,099,000	12.21%	7,712,500	85.69%	1,287,500	14.31%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	216,600,000,-	159,505,628	73.64	17,027,340	7.86%	176,532,968	81.50%	40,067,032	18.50%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	3,120,000,-	1,792,653	57.46	189,659	6.08%	1,982,312	63.54%	1,137,688	36.46%	
	B. 522113	Belanja Langganan Air	0,-	375,000,-	231,500	61.73	143,500	38.27%	375,000	100.00%	-	0.00%	
	B. 522141	Belanja Sewa	36,000,000,-	32,400,000,-	22,007,785	67.93	2,664,018	8.22%	24,671,803	76.15%	7,728,197	23.85%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	463,569,000,-	298,865,695	64.47	43,264,548	9.33%	342,130,243	73.80%	121,438,757	26.20%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	196,263,000,-	112,322,300	57.23		0.00%	112,322,300	57.23%	83,940,700	42.77%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	17,881,000,-	3,980,300	22.26	13,728,200	76.78%	17,708,500	99.04%	172,500	0.96%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	278,085,000,-	249,425,000,-	180,133,095	72.22	29,536,348	11.84%	209,669,443	84.06%	39,755,557	15.94%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	39,970,000	54.09	5,900,000	7.98%	45,870,000	62.07%	28,030,000	37.93%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	39,600,000	64.71	5,100,000	8.33%	44,700,000	73.04%	16,500,000	26.96%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	12,700,000,-	2,800,000	22.05	800,000	6.30%	3,600,000	28.35%	9,100,000	71.65%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	420,000,000	420,000,000	129,627,000	-	109,088,000	25.97%	238,715,000	56.84%	181,285,000	82.36%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	129,627,000	-	109,088,000	25.97%	238,715,000	56.84%	181,285,000	82.36%	
	D. 532111	Belanja Modal Peralatan Fasilitas Satker Baru	170,000,000,-	170,000,000,-	-	-	29,985,000	17.64%	29,985,000	17.64%	140,015,000	82.36%	
	B. 532111	Sarana dan Prasarana Pendukung SIPP	130,000,000,-	130,000,000,-	129,627,000	99.71		0.00%	129,627,000	99.71%	373,000	0.29%	
	B. 532111	Perangkat dan Pengolah Data Komunikasi Satker Baru	120,000,000,-	120,000,000,-	-	-	79,103,000	65.92%	79,103,000	65.92%	40,897,000	34.08%	

Mengetahui,
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang


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


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