

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : SEPTEMBER 2018

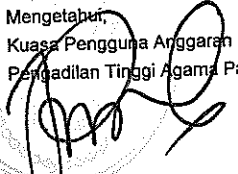
SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAN
NO.DIPA

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

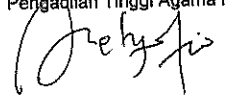
NO	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	ANGGARAN SETELAH REVISI	REALISASI S/D BL. LALU		REALISASI BULAN INI		REALISASI S/D BL. INI		SISA DANA		KET.
					TOTAL	%		%	TOTAL	%	TOTAL	%	
1	2	3	4		5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 = (9/4)	11 = (4-9)	12 (11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,489,062,000	15,489,062,000	10,113,191,111	65	1,051,203,203	6.79%	11,164,394,314	72.08%	4,324,667,686	27.92%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	10,113,191,111	65	1,051,203,203	6.79%	11,164,394,314	72.08%	4,324,667,686	27.92%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	345,858,274	41	147,035,120	17.60%	492,893,394	59.00%	342,500,606	41.00%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	345,858,274	41	147,035,120	17.60%	492,893,394	59.00%	342,500,606	41.00%	
	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,-	49.96	145,585,120,-	19.46%	460,221,094,-	61.52%	21,439,600,-	37.99%	
	521211	Belanja Bahan	65,559,000,-	56,428,000,-	27,684,900	49.06	7,303,500	12.94%	34,988,400	62.01%	21,439,600	37.99%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	546,712,000,-	240,149,074	43.93	78,651,620	14.39%	318,800,694	58.31%	227,911,308	41.69%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	6,300,000,-	1,020,000	16.19	1,820,000	28.89%	2,840,000	45.08%	3,460,000	54.92%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	114,630,000,-	114,630,000,-	21,950,000	19.15	57,810,000	50.43%	79,760,000	69.58%	34,870,000	30.42%	
	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,-	17,168,300,-	53,-	0,-	0.00%	17,168,300,-	52.60%	15,469,700,-	47.40%	
	521211	Belanja Bahan	23,527,000,-	32,638,000,-	17,168,300	52.60	0,-	0.00%	17,168,300	52.60%	15,469,700	47.40%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	22,510,000,-	5,354,000,-	24,-	0,-	0.00%	5,354,000,-	23.78%	17,156,000,-	76.22%	
	521211	Belanja Bahan	22,510,000,-	22,510,000,-	5,354,000	23.78	0,-	0.00%	5,354,000	23.78%	17,156,000	76.22%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	17,400,000,-	8,700,000,-	50,-	1,450,000,-	8.33%	10,150,000,-	58.33%	7,250,000,-	41.67%	
	521213	Honor Output Kegiatan	17,400,000,-	17,400,000,-	8,700,000	50.00	1,450,000	8.33%	10,150,000	58.33%	7,250,000	41.67%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	9,767,332,837	66.65	904,168,083	6.17%	10,671,500,920	72.82%	3,982,167,080	27.18%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	9,042,018,823	67.44	792,910,986	5.91%	9,834,929,809	73.35%	3,572,475,191	26.65%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	1,936,802,700	82.05	180,753,800	7.66%	2,117,556,500	89.71%	242,909,500	10.29%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	23,717	62.41	2,222	5.85%	25,939	68.26%	12,081	31.74%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	163,835,160	82.55	15,463,890	7.79%	179,299,050	90.35%	19,158,950	9.65%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	35,004,946	82.44	3,277,362	7.72%	38,282,308	90.16%	4,176,692	9.84%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	67,050,000	118.16	6,705,000	11.82%	73,755,000	129.98%	(17,010,000)	-29.98%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	5,445,880,000	70.65	467,580,000	6.07%	5,913,460,000	76.72%	1,794,745,000	23.28%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	1,085,082,000	46.92	81,228,892	3.51%	1,166,310,892	50.43%	1,146,277,108	49.57%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	73,506,300	58.53	8,762,820	6.98%	82,269,120	65.51%	43,313,880	34.49%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	210,949,000	39.87	26,747,000	5.06%	237,696,000	44.93%	291,360,000	55.07%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	23,885,000	32.36	2,390,000	3.24%	26,275,000	35.60%	47,532,000	64.40%	

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					TOTAL	%		%	TOTAL	%	TOTAL	%	
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1	2	3	4										
	002	Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	1,246,263,000,-	1,246,263,000,-	725,314,014	58.20	111,257,097	8.93%	836,571,111	67.13%	409,691,889	32.87%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	383,050,000,-	233,249,750	60.89	25,129,000	6.56%	258,378,750	67.45%	124,671,250	32.55%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	318,050,000,-	193,750,000	60.92	24,385,000	7.67%	218,135,000	68.59%	99,915,000	31.41%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	65,000,000,-	33,679,650	51.81	744,000	1.14%	34,423,650	52.96%	30,576,350	47.04%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	322,701,000,-	180,691,447	55.99	58,665,219	18.18%	239,356,666	74.17%	83,344,334	25.83%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	40,890,700	53.77	14,135,000	18.59%	55,025,700	72.36%	21,023,300	27.64%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	5,215,000	57.94	1,398,500	15.54%	6,613,500	73.48%	2,386,500	26.52%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	119,750,388	61.28	39,755,240	20.35%	159,505,628	81.63%	35,896,372	18.37%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	1,247,673	20.79	544,980	9.08%	1,792,653	29.88%	4,207,347	70.12%	
	B. 522113	Belanja Langganan Air	0,-	250,000,-	-	-	231,500	92.60%	231,500	92.60%	18,500	7.40%	
	B. 522141	Belanja Sewa	36,000,000,-	36,000,000,-	19,407,786	53.91	2,599,999	7.22%	22,007,785	61.13%	13,992,215	38.87%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	466,612,000,-	276,502,817	59.26	22,362,878	4.79%	298,865,695	64.05%	167,746,305	35.95%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,131,000,-	111,496,300	54.35	826,000	0.40%	112,322,300	54.76%	92,808,700	45.24%	
	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,-	161,026,217	66.10	21,536,878	8.84%	182,563,095	74.94%	61,036,905	25.06%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	34,870,000	47.19	5,100,000	6.90%	39,970,000	54.09%	33,930,000	45.91%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	34,500,000	56.37	5,100,000	8.33%	39,600,000	64.71%	21,600,000	35.29%	
	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	-	-	0.00%	129,627,000	30.86%	290,373,000	100.00%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	129,627,000	-	-	0.00%	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	-	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,-	-	-	-	0.00%	-	0.00%	120,000,000	100.00%	

Mengetahui,
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang


 IRSYADI, S. Ag., M. Ag.
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Padang, 28 September 2018
 Penguji SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang


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