

LAPORAN REALISASI ANGGARAN TAHUN 2018

BULAN : DESEMBER 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	12,998,588,862	84	1,093,517,226	7.06%	14,092,106,088	90.98%	1,396,955,912	9.02%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	12,998,588,862	84	1,093,517,226	7.06%	14,092,106,088	90.98%	1,396,955,912	9.02%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	672,825,772	81	162,159,298	19.41%	834,985,070	99.95%	408,930	0.05%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	672,825,772	81	162,159,298	19.41%	834,985,070	99.95%	408,930	0.05%	
	A	PELANTIKAN	14,800,000,-	14,799,000,-	14,774,500,-	100,-	0,-	0.00%	14,774,500,-	99.83%	24,500,-	0.17%	
	521211	Belanja Bahan	14,800,000,-	14,799,000,-	14,774,500	99.83		0.00%	14,774,500	99.83%	24,500	0.17%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	757,157,000,-	758,031,000,-	616,769,472,-	83,-	144,695,298,-	19.09%	761,464,770,-	100.45%	-3,693,576,-	-7.09%	
	521211	Belanja Bahan	65,559,000,-	52,097,000,-	43,204,820	82.93	12,585,756	24.16%	55,790,576	107.09%	(3,693,576)	-7.09%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	559,752,000,-	429,697,652	76.77	130,009,542	23.23%	559,707,194	99.99%	44,806	0.01%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	5,220,000,-	3,010,000	57.66	2,100,000	40.23%	5,110,000	97.89%	110,000	2.11%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	114,630,000,-	117,130,000,-	117,025,000	99.91		0.00%	117,025,000	99.91%	105,000	0.09%	
	524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	0,-	23,832,000,-	23,832,000	100.00		0.00%	23,832,000	100.00%	-	0.00%	
	C	RAPAT KOORDINASI	23,527,000,-	30,160,000,-	22,877,800,-	76,-	3,849,000,-	12.76%	26,726,800,-	88.62%	3,433,200,-	11.38%	
	521211	Belanja Bahan	23,527,000,-	30,160,000,-	22,877,800	75.85	3,849,000	12.76%	26,726,800	88.62%	3,433,200	11.38%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	16,454,000,-	5,354,000,-	33,-	10,715,000,-	65.12%	16,069,000,-	97.66%	385,000,-	2.34%	
	521211	Belanja Bahan	22,510,000,-	16,454,000,-	5,354,000	32.54	10,715,000	65.12%	16,069,000	97.66%	385,000	2.34%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	15,950,000,-	13,050,000,-	82,-	2,900,000,-	18.18%	15,950,000,-	100.00%	0,-	0.00%	
	521213	Honor Output Kegiatan	17,400,000,-	15,950,000,-	13,050,000	81.82	2,900,000	18.18%	15,950,000	100.00%	-	0.00%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	12,325,763,090	84.11	931,357,928	6.36%	13,257,121,018	90.47%	1,396,546,982	9.53%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	11,295,210,066	84.25	734,257,874	5.48%	12,029,467,940	89.72%	1,377,937,060	10.28%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,643,000,000,-	2,467,701,200	93.37	174,880,900	6.62%	2,642,582,100	99.98%	417,900	0.02%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	30,270	79.66	2,170	5.71%	32,440	85.37%	5,560	14.63%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	224,970,000,-	209,090,540	92.94	14,860,390	6.61%	223,950,930	99.55%	1,019,070	0.45%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	49,835,000,-	45,056,952	90.41	3,488,828	7.00%	48,545,780	97.41%	1,289,220	2.59%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	94,910,000,-	87,165,000	91.84	6,705,000	7.06%	93,870,000	98.90%	1,040,000	1.10%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,611,265,000,-	6,751,970,000	88.71	404,230,000	5.31%	7,156,200,000	94.02%	455,065,000	5.98%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,058,209,000,-	1,311,483,184	63.72	70,475,766	3.42%	1,381,958,950	67.14%	676,250,050	32.86%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	99,649,920	79.35	8,762,820	6.98%	108,412,740	86.33%	17,170,260	13.67%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	292,008,000	55.19	48,462,000	9.16%	340,470,000	64.35%	188,586,000	35.65%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	70,539,000,-	31,055,000	44.03	2,390,000	3.39%	33,445,000	47.41%	37,094,000	52.59%	

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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,-	1,030,553,024	82.69	197,100,054	15.82%	1,227,653,078	98.51%	18,609,922	1.49%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	371,250,000,-	313,897,450	84.55	55,231,500	14.88%	369,128,950	99.43%	2,121,050	0.57%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	316,250,000,-	263,239,000	83.24	45,070,000	14.25%	308,309,000	97.49%	7,941,000	2.51%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	55,000,000,-	44,838,350	81.52	10,161,500	18.48%	54,999,850	100.00%	150	0.00%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	337,544,000,-	287,133,495	85.07	35,440,364	10.50%	322,573,859	95.56%	14,970,141	4.44%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	60,845,800	80.01	12,745,200	16.76%	73,591,000	96.77%	2,458,000	3.23%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	8,286,500	92.07	292,500	3.25%	8,579,000	95.32%	421,000	4.68%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	216,600,000,-	194,029,978	89.58	17,086,172	7.89%	211,116,150	97.47%	5,483,850	2.53%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	3,120,000,-	2,144,516	68.73	188,293	6.04%	2,332,809	74.77%	787,191	25.23%	
	B. 522113	Belanja Langganan Air	0,-	375,000,-	375,000	100.00		0.00%	375,000	100.00%	-	0.00%	
	B. 522141	Belanja Sewa	36,000,000,-	32,400,000,-	27,271,801	84.17	5,128,199	15.83%	32,400,000	100.00%	-	0.00%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	463,569,000,-	370,007,579	79.82	95,858,190	20.68%	465,865,769	100.50%	(2,296,769)	-0.50%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	174,279,000,-	120,174,800	68.96	54,104,000	31.04%	174,278,800	100.00%	200	0.00%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	21,615,000,-	17,708,500	81.93	3,861,000	17.86%	21,569,500	99.79%	45,500	0.21%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	278,085,000,-	267,675,000,-	229,694,279	85.81	37,893,190	14.16%	267,587,469	99.97%	87,531	0.03%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	59,514,500	80.53	10,570,000	14.30%	70,084,500	94.84%	3,815,500	5.16%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	49,800,000	81.37	10,200,000	16.67%	60,000,000	98.04%	1,200,000	1.96%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	12,700,000,-	12,144,500	95.63	370,000	2.91%	12,514,500	98.54%	185,500	1.46%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	420,000,000	420,000,000	417,276,400	99	-	0.00%	417,276,400	99.35%	2,723,600	0.83%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	417,276,400	99		0.00%	417,276,400	99.35%	2,723,600	0.83%	
	D. 532111	Belanja Modal Peralatan Fasilitas Satker Baru	170,000,000,-	170,000,000,-	168,596,000	99.17		0.00%	168,596,000	99.17%	1,404,000	0.83%	
	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,-	119,053,400	99.21		0.00%	119,053,400	99.21%	946,600	0.79%	

Mengetahui,
 Kuasa Pengguna Anggaran
 Pengadilan Tinggi Agama Padang

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

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