

LAPORAN REALISASI ANGGARAN TAHUN 2018

BULAN : JULI 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	7,207,113,900	47	2,033,522,314	13.13%	9,240,636,214	59.66%	6,248,425,786	40.34%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	7,207,113,900	47	2,033,522,314	13.13%	9,240,636,214	59.66%	6,248,425,786	40.34%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	207,831,574	25	132,166,700	15.82%	339,998,274	40.70%	495,395,726	59.30%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	207,831,574	25	132,166,700	15.82%	339,998,274	40.70%	495,395,726	59.30%	
	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,-	183,919,274,-	15,-	130,716,700,-	17.47%	314,635,974,-	42.06%	28,743,100,-	50.94%	
	521211	Belanja Bahan	65,559,000,-	56,428,000,-	8,607,500	15.25	19,077,400	33.81%	27,684,900	49.06%	28,743,100	50.94%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	546,712,000,-	165,591,774	30.29	74,557,300	13.64%	240,149,074	43.93%	306,562,926	56.07%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	6,300,000,-	570,000	9.05	450,000	7.14%	1,020,000	16.19%	5,280,000	83.81%	
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	114,630,000,-	114,630,000,-	9,150,000	7.98	12,800,000	11.17%	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%	23,832,000	99.40%	144,000	0.60%	
	C	RAPAT KOORDINASI	23,527,000,-	32,638,000,-	16,308,300,-	50,-	0,-	0.00%	16,308,300,-	49.97%	16,329,700,-	50.03%	
	521211	Belanja Bahan	23,527,000,-	32,638,000,-	16,308,300	49.97	0,-	0.00%	16,308,300	49.97%	16,329,700	50.03%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	22,510,000,-	1,804,000,-	8,-	0,-	0.00%	1,804,000,-	8.01%	20,706,000,-	91.99%	
	521211	Belanja Bahan	22,510,000,-	22,510,000,-	1,804,000	8.01	0,-	0.00%	1,804,000	8.01%	20,706,000	91.99%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	17,400,000,-	5,800,000,-	33,-	1,450,000,-	8.33%	7,250,000,-	41.67%	10,150,000,-	58.33%	
	521213	Honor Output Kegiatan	17,400,000,-	17,400,000,-	5,800,000	33.33	1,450,000	8.33%	7,250,000	41.67%	10,150,000	58.33%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	6,999,282,326	47.76	1,901,355,614	12.98%	8,900,637,940	60.74%	5,753,030,060	39.26%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	6,443,233,966	48.06	1,805,282,012	13.46%	8,248,515,978	61.52%	5,158,889,022	38.48%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,360,466,000,-	1,378,762,800	58.41	381,492,600	16.16%	1,760,255,400	74.57%	600,210,600	25.43%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	17,074	44.93	4,472	11.77%	21,546	56.70%	16,454	43.30%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	198,458,000,-	116,415,360	58.66	32,376,560	16.31%	148,791,920	74.97%	49,666,080	25.03%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	42,459,000,-	25,228,016	59.42	6,667,828	15.70%	31,895,844	75.12%	10,563,156	24.88%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	56,745,000,-	46,935,000	82.71	13,410,000	23.63%	60,345,000	106.34%	(3,600,000)	-6.34%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,708,205,000,-	3,897,060,000	50.56	1,081,700,000	14.03%	4,978,760,000	64.59%	2,729,445,000	35.41%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,312,588,000,-	747,416,216	32.32	256,436,892	11.09%	1,003,853,108	43.41%	1,308,734,892	56.59%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	56,125,500	44.69	8,907,660	7.09%	65,033,160	51.79%	60,549,840	48.21%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	158,579,000	29.97	19,486,000	3.68%	178,065,000	33.66%	350,991,000	66.34%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	73,807,000,-	16,695,000	22.62	4,800,000	6.50%	21,495,000	29.12%	52,312,000	70.88%	

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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,-	556,048,360	44.62	96,073,602	7.71%	652,121,962	52.33%	594,141,038	47.67%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	383,050,000,-	181,125,750	47.29	24,050,000	6.28%	205,175,750	53.56%	177,874,250	46.44%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	318,050,000,-	145,315,000	45.69	24,050,000	7.56%	169,365,000	53.25%	148,685,000	46.75%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	65,000,000,-	29,990,650	46.14		0.00%	29,990,650	46.14%	35,009,350	53.86%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	322,701,000,-	147,683,733	45.76	23,372,396	7.24%	171,056,129	53.01%	151,644,871	46.99%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	29,250,500	38.46	5,820,100	7.65%	35,070,600	46.12%	40,978,400	53.88%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	3,426,500	38.07	1,041,000	11.57%	4,467,500	49.64%	4,532,500	50.36%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	195,402,000,-	106,035,008	54.27	13,715,380	7.02%	119,750,388	61.28%	75,651,612	38.72%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	6,000,000,-	1,051,755	17.53	195,918	3.27%	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,-	13,740,070	38.17	2,599,998	7.22%	16,340,068	45.39%	19,659,932	54.61%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	466,612,000,-	202,568,877	43.41	43,551,206	9.33%	246,120,083	52.75%	220,491,917	47.25%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	205,131,000,-	69,974,900	34.11	33,980,900	16.57%	103,955,800	50.68%	101,175,200	49.32%	
	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,-	128,613,677	52.80	9,570,306	3.93%	138,183,983	56.73%	105,416,017	43.27%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	24,670,000	33.38	5,100,000	6.90%	29,770,000	40.28%	44,130,000	59.72%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	24,300,000	39.71	5,100,000	8.33%	29,400,000	48.04%	31,800,000	51.96%	
	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	-	-	-	0.00%	-	0.00%	420,000,000	100.00%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	-	-	-	0.00%	-	0.00%	420,000,000	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,-	-	-	-	0.00%	-	0.00%	130,000,000	100.00%	
	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 Juli 2018
 Penguji SPP dan Penandatanganan SPM
 Pengadilan Tinggi Agama Padang

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