

LAPORAN REALISASI ANGGARAN TAHUN 2018

BULAN : NOVEMBER 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	12,115,786,677	78	882,802,185	5.70%	12,998,588,862	83.92%	2,490,473,138	16.08%	
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,489,062,000	15,489,062,000	12,115,786,677	78	882,802,185	5.70%	12,998,588,862	83.92%	2,490,473,138	16.08%	
	1066.001	Layanan Dukungan Manajemen	835,394,000	835,394,000	592,283,314	71	80,542,458	9.64%	672,825,772	80.54%	162,568,228	19.46%	
	051	Layanan Dukungan Manajemen (Non Operasional)	835,394,000	835,394,000	592,283,314	71	80,542,458	9.64%	672,825,772	80.54%	162,568,228	19.46%	
	A	PELANTIKAN	14,800,000,-	14,799,000,-	10,570,000,-	71,-	4,204,500,-	28.41%	14,774,500,-	99.83%	24,500,-	0.17%	
	521211	Belanja Bahan	14,800,000,-	14,799,000,-	10,570,000	71.42	4,204,500	28.41%	14,774,500	99.83%	24,500	0.17%	
	B	KOORDINASI/KONSULTASI/PEMBINAAN	757,157,000,-	758,031,000,-	547,115,014,-	78,-	69,654,458,-	9.19%	616,769,472,-	81.36%	8,892,180,-	17.07%	
	521211	Belanja Bahan	65,559,000,-	52,097,000,-	40,809,820	78.33	2,395,000	4.60%	43,204,820	82.93%	8,892,180	17.07%	
	524111	Belanja Perjalanan Biasa	570,668,000,-	559,752,000,-	362,608,194	64.78	67,089,458	11.99%	429,697,652	76.77%	130,054,348	23.23%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,300,000,-	5,220,000,-	2,840,000	54.41	170,000	3.26%	3,010,000	57.66%	2,210,000	42.34%	
	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,-	17,644,300,-	59,-	5,233,500,-	17.35%	22,877,800,-	75.85%	7,282,200,-	24.15%	
	521211	Belanja Bahan	23,527,000,-	30,160,000,-	17,644,300	58.50	5,233,500	17.35%	22,877,800	75.85%	7,282,200	24.15%	
	D	PENYELENGGARAAN KEARSIPAN	22,510,000,-	16,454,000,-	5,354,000,-	33,-	0,-	0.00%	5,354,000,-	32.54%	11,100,000,-	67.46%	
	521211	Belanja Bahan	22,510,000,-	16,454,000,-	5,354,000	32.54		0.00%	5,354,000	32.54%	11,100,000	67.46%	
	E	UNIT LAYANAN PENGADAAN	17,400,000,-	15,950,000,-	11,600,000,-	73,-	1,450,000,-	9.09%	13,050,000,-	81.82%	2,900,000,-	18.18%	
	521213	Honor Output Kegiatan	17,400,000,-	15,950,000,-	11,600,000	72.73	1,450,000	9.09%	13,050,000	81.82%	2,900,000	18.18%	
	1066.994	Layanan Perkantoran	14,653,668,000	14,653,668,000	11,523,503,363	78.64	802,259,727	5.47%	12,325,763,090	84.11%	2,327,904,910	15.89%	
	001	GAJI DAN TUNJANGAN	13,407,405,000,-	13,407,405,000,-	10,581,846,187	78.93	713,363,879	5.32%	11,295,210,066	84.25%	2,112,194,934	15.75%	
	511111	Belanja Gaji Pokok PNS	2,360,466,000,-	2,643,000,000,-	2,292,690,000	86.75	175,011,200	6.62%	2,467,701,200	93.37%	175,298,800	6.63%	
	511119	Belanja Pembulatan Gaji PNS	38,000,-	38,000,-	28,098	73.94	2,172	5.72%	30,270	79.66%	7,730	20.34%	
	511121	Belanja Tunj. Suami/Istri PNS	198,458,000,-	224,970,000,-	194,200,910	86.32	14,889,630	6.62%	209,090,540	92.94%	15,879,460	7.06%	
	511122	Belanja Tunj. Anak PNS	42,459,000,-	49,835,000,-	41,559,670	83.39	3,497,282	7.02%	45,056,952	90.41%	4,778,048	9.59%	
	511123	Belanja Tunj. Struktural PNS	56,745,000,-	94,910,000,-	80,460,000	84.78	6,705,000	7.06%	87,165,000	91.84%	7,745,000	8.16%	
	511124	Belanja Tunj. Fungsional PNS	7,708,205,000,-	7,611,265,000,-	6,347,740,000	83.40	404,230,000	5.31%	6,751,970,000	88.71%	859,295,000	11.29%	
	511125	Belanja Tunj. PPh PNS	2,312,588,000,-	2,058,209,000,-	1,241,831,409	60.34	69,651,775	3.38%	1,311,483,184	63.72%	746,725,816	36.28%	
	511126	Belanja Tunj. Beras PNS	125,583,000,-	125,583,000,-	90,887,100	72.37	8,762,820	6.98%	99,649,920	79.35%	25,933,080	20.65%	
	511129	Belanja Tunj. Uang Makan PNS	529,056,000,-	529,056,000,-	263,784,000	49.86	28,224,000	5.33%	292,008,000	55.19%	237,048,000	44.81%	
	511151	Belanja Tunj. Umum PNS	73,807,000,-	70,539,000,-	28,665,000	40.64	2,390,000	3.39%	31,055,000	44.03%	39,484,000	55.97%	

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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,-	941,657,176	75.56	88,895,848	7.13%	1,030,553,024	82.69%	215,709,976	17.31%	
	A	KEBUTUHAN SEHARI - HARI PERKANTORAN	351,749,000,-	371,250,000,-	287,356,650	77.40	26,540,800	7.15%	313,897,450	84.55%	57,352,550	15.45%	
	A. 521111	Belanja Keperluan Perkantoran	294,000,000,-	316,250,000,-	242,360,000	76.64	20,879,000	6.60%	263,239,000	83.24%	53,011,000	16.76%	
	A. 521811	Belanja Barang Persediaan Barang Konsumsi	57,749,000,-	55,000,000,-	39,176,550	71.23	5,661,800	10.29%	44,838,350	81.52%	10,161,650	18.48%	
	B	LANGGANAN DAYA DAN JASA	322,451,000,-	337,544,000,-	266,300,283	78.89	20,833,212	6.17%	287,133,495	85.07%	50,410,505	14.93%	
	B. 521111	Belanja Keperluan Perkantoran	76,049,000,-	76,049,000,-	60,845,800	80.01		0.00%	60,845,800	80.01%	15,203,200	19.99%	
	B. 521114	Belanja pengiriman surat dinas pos pusat	9,000,000,-	9,000,000,-	7,712,500	85.69	574,000	6.38%	8,286,500	92.07%	713,500	7.93%	
	B. 522111	Belanja Langganan Listrik	195,402,000,-	216,600,000,-	176,532,968	81.50	17,497,010	8.08%	194,029,978	89.58%	22,570,022	10.42%	
	B. 522112	Belanja Langganan Telepon	6,000,000,-	3,120,000,-	1,982,312	63.54	162,204	5.20%	2,144,516	68.73%	975,484	31.27%	
	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,-	24,671,803	76.15	2,599,998	8.02%	27,271,801	84.17%	5,128,199	15.83%	
	C	PEMELIHARAAN KANTOR	501,663,000,-	463,569,000,-	342,130,243	73.80	27,877,336	6.01%	370,007,579	79.82%	93,561,421	20.18%	
	C. 523111	Belanja Pemeliharaan Gedung dan Bangunan	205,697,000,-	174,279,000,-	112,322,300	64.45	7,852,500	4.51%	120,174,800	68.96%	54,104,200	31.04%	
	C. 523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	17,881,000,-	21,615,000,-	17,708,500	81.93		0.00%	17,708,500	81.93%	3,906,500	18.07%	
	C. 523121	Belanja Pemeliharaan Peralatan dan Mesin	278,085,000,-	267,675,000,-	209,669,443	78.33	20,024,836	7.48%	229,694,279	85.81%	37,980,721	14.19%	
	D	PEMELIHARAAN KANTOR	70,400,000,-	73,900,000,-	45,870,000	62.07	13,644,500	18.46%	59,514,500	80.53%	14,385,500	19.47%	
	D. 521115	Honor Operasional	61,200,000,-	61,200,000,-	44,700,000	73.04	5,100,000	8.33%	49,800,000	81.37%	11,400,000	18.63%	
	D. 521119	Belanja Barang Operasional Lainnya	9,200,000,-	12,700,000,-	3,600,000	28.35	8,544,500	67.28%	12,144,500	95.63%	555,500	4.37%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	420,000,000	420,000,000	238,715,000	18	178,561,400	42.51%	417,276,400	99.35%	2,723,600	0.83%	
	1071	BELANJA MODAL	420,000,000,-	420,000,000,-	238,715,000	18	178,561,400	42.51%	417,276,400	99.35%	2,723,600	0.83%	
	D. 532111	Belanja Modal Peralatan Fasilitas Satker Baru	170,000,000,-	170,000,000,-	29,985,000	17.64	138,611,000	81.54%	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,-	79,103,000	65.92	39,950,400	33.29%	119,053,400	99.21%	946,600	0.79%	

Mengetahui,
Kuasa Pengguna Anggaran
Pengadilan Tinggi Agama Padang

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Padang, 30 November 2018
Penguji SPP dan Penandatanganan SPM
Pengadilan Tinggi Agama Padang

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