

LAPORAN REALISASI ANGGARAN TAHUN 2020

BULAN : SEPTEMBER 2020

SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAN
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG
: (01) BADAN URUSAN ADMINISTRASI
3,538,038,000
: DIPA-005.01.2.401900/2020

KODE	Uraian	PAGU	Pagu Revisi	Realisasi Yang lalu	Realisasi saat ini	% R Anggaran	Jumlah realisasi sd saat ini	SISA DANA	% R. Anggaran
1	2	3	4	5	6 = (5/3)	7= 4+5	8 = (3-7)	9-(7/3)	
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,566,090,000	14,078,228,000	9,584,442,408	989,233,379	7.03%	10,573,675,787	3,504,552,213	75.11%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,385,090,000	13,897,228,000	9,507,847,908	969,253,379	6.97%	9,236,641,287	4,660,586,713	66.46%
1066.970	Layanan Dukungan Manajemen Satker[Base Line]	497,170,000	198,868,000	101,231,700	-	0.00%	101,571,700	97,296,300	51.07%
056	Pembinaan/Sosialisasi Tingkat Banding ke Tingkat Pertama	497,170,000	198,868,000	101,231,700	-	0.00%	101,571,700	97,296,300	51.07%
A	SELEKSI KOMPETENSI BIDANG CPNS	-	19,498,000	-	-	0.00%	2,765,500	16,732,500	14.18%
521211	Belanja Bahan	-	6,648,000	-	-	0.00%	-	6,648,000	0.00%
521241		-	2,350,000	-	-	0.00%	-	2,350,000	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota	-	10,500,000	-	-	0.00%	-	10,500,000	0.00%
B	PEMBINAAN KESEKRETARIATAN	497,170,000	179,370,000	101,231,700	-	0.00%	101,571,700	77,798,300	56.63%
521211	Belanja Bahan	82,630,000	45,525,000	2,765,500	-	0.00%	2,765,500	42,759,500	6.07%
524111	Belanja Perjalanan Dinas Biasa	178,160,000	89,080,000	67,836,200	-	0.00%	67,836,200	21,243,800	76.15%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	1,290,000	-	0.00%	1,290,000	1,110,000	53.75%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	103,160,000	42,365,000	29,680,000	-	0.00%	29,680,000	12,685,000	70.06%
1066.994	Layanan Perkantoran[Base Line]	14,887,920,000	13,698,360,000	9,406,616,208	969,253,379	7.08%	9,135,069,587	4,563,290,413	66.69%
001	Gaji dan Tunjangan	11,478,190,000	10,359,190,000	7,036,318,849	878,886,486	8.48%	7,915,205,335	2,443,984,665	76.41%
A	Pembayaran Gaji dan Tunjangan	11,478,190,000	10,359,190,000	7,036,318,849	878,886,486	8.48%	7,915,205,335	2,443,984,665	76.41%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,639,910,000	1,836,531,640	207,116,000	7.85%	2,043,647,640	596,262,360	77.41%
511119	Belanja Pembulatan Gaji PNS	35,000	30,000	20,738	2,315	7.72%	23,053	6,947	76.84%
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	236,350,000	163,245,540	18,861,780	7.98%	182,107,320	54,242,680	77.05%
511122	Belanja Tunj. Anak PNS	38,475,000	52,300,000	36,066,576	4,341,054	8.30%	40,407,630	11,892,370	77.26%
511123	Belanja Tunj. Struktural PNS	93,870,000	91,900,000	65,025,000	6,705,000	7.30%	71,730,000	20,170,000	78.05%
511124	Belanja Tunj. Fungsional PNS	6,549,620,000	5,764,240,000	3,883,080,000	508,350,000	8.82%	4,391,430,000	1,372,810,000	76.18%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,061,209,000	729,884,695	92,849,217	8.75%	822,733,912	238,475,088	77.53%
511126	Belanja Tunj. Beras PNS	117,211,000	113,050,000	74,085,660	9,849,120	8.71%	83,934,780	29,115,220	74.25%
511129	Belanja Uang Makan PNS	458,568,000	367,316,000	224,314,000	28,607,000	7.79%	252,921,000	114,395,000	68.86%
511151	Belanja Tunjangan Umum PNS	77,698,000	32,885,000	24,065,000	2,205,000	6.71%	26,270,000	6,615,000	79.88%
002	Operasional dan Pemeliharaan Kantor	3,409,730,000	3,339,170,000	2,370,297,359	90,366,893	2.71%	1,219,864,252	2,119,305,748	36.53%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	426,386,000	465,382,000	299,531,500	36,381,325	7.82%	335,912,825	129,469,175	72.18%
521111	Belanja Keperluan Perkantoran	362,700,000	383,400,000	232,195,000	29,761,325	7.76%	261,956,325	121,443,675	68.32%
521119	Belanja Barang Operasional Lainnya	10,936,000	25,712,000	25,323,000	6,520,000	25.36%	31,843,000	(6,131,000)	123.84%

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1	2	3	3	4	5	6 = (5/3)	7= 4+5	8 = (3-7)	9-(7/3)
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	56,270,000	42,013,500	100,000	0.18%	42,113,500	14,156,500	74.84%
B	LANGGANAN DAYA DAN JASA	452,300,000	496,544,000	266,851,961	36,030,511	7.26%	302,882,472	193,661,528	61.00%
521111	Belanja Keperluan Perkantoran	123,500,000	167,744,000	91,256,808	13,123,000	7.82%	104,379,808	63,364,192	62.23%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	3,496,500	244,000	1.69%	3,740,500	10,659,500	25.98%
522111	Belanja Langganan Listrik	310,800,000	310,800,000	171,049,213	22,575,701	7.26%	193,624,914	117,175,086	62.30%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	1,049,440	87,810	2.44%	1,137,250	2,462,750	31.59%
C	PEMELIHARAAN KANTOR	574,520,000	560,220,000	303,346,288	12,655,057	2.26%	316,001,345	244,218,655	56.41%
523111	Belanja Pemeliharaan Gedung dan Bangunan	219,160,000	205,560,000	142,450,900		0.00%	142,450,900	63,109,100	69.30%
523119	Belanja Pemeliharaan Gedung dan Bangunan	39,300,000	39,300,000	13,903,500		0.00%	13,903,500	25,396,500	35.38%
523121	Belanja Pemeliharaan Peralatan dan Mesin	316,060,000	315,360,000	146,991,888	12,655,057	4.01%	159,646,945	155,713,055	50.62%
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	100,010,000	102,205,000	78,088,500	5,300,000	5.19%	83,388,500	18,816,500	81.59%
521115	Belanja Honor Operasional Satuan Kerja	66,810,000	67,410,000	40,110,000	5,300,000	7.86%	45,410,000	22,000,000	67.36%
521119	Belanja Barang Operasional Lainnya	33,200,000	34,795,000	37,978,500		0.00%	37,978,500	(3,183,500)	109.15%
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	8,802,000	8,802,000	733,000	-	0.00%	733,000	8,069,000	8.33%
521119	Belanja Barang Operasional Lainnya	8,802,000	8,802,000	733,000		0.00%	733,000	8,069,000	8.33%
F	RAPAT KOORDINASI	24,240,000	24,240,000	9,626,000	-	0.00%	9,626,000	14,614,000	39.71%
521119	Belanja Barang Operasional Lainnya	24,240,000	24,240,000	9,626,000		0.00%	9,626,000	14,614,000	39.71%
G	PENYELENGGARAAN PERPUSTKAAN/DOKUMENTASI	7,200,000	12,200,000	1,145,000	-	0.00%	1,145,000	11,055,000	9.39%
521119	Belanja Barang Operasional Lainnya	7,200,000	12,200,000	1,145,000		0.00%	1,145,000	11,055,000	9.39%
I	HAK KEUANGAN DAN FASILITAS HAKIM	86,400,000	95,040,000	45,360,000	-	0.00%	45,360,000	49,680,000	47.73%
522141	Belanja Sewa	86,400,000	95,040,000	45,360,000		0.00%	45,360,000	49,680,000	47.73%

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K	KONSULTASI	397,320,000	319,940,000	124,815,110	-	0.00%	124,815,110	195,124,890	39.01%
524111	Belanja Perjalanan Dinas Biasa	392,480,000	315,320,000	123,990,110		0.00%	123,990,110	191,329,890	39.32%
524113	Belanja Perjalanan Dinas Dalam Kota	4,840,000	4,620,000	825,000		0.00%	825,000	3,795,000	17.86%
L	BIAYA SEWA	1,320,000,000	1,240,800,000	1,240,800,000	-	0.00%	1,240,800,000	-	100.00%
522141	Belanja Sewa	1,320,000,000	1,240,800,000	1,240,800,000		0.00%	1,240,800,000	-	100.00%
M	PENANGGULANGAN COVID-19	-	13,797,000	-	-	0.00%	-	13,797,000	0.00%
521131	Belanja Bahan Covid	-	13,797,000	-		0.00%	-	13,797,000	0.00%
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	181,000,000	181,000,000	76,594,500	19,980,000	11.04%	96,574,500	84,425,500	53.36%
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	181,000,000	181,000,000	76,594,500	19,980,000	11.04%	96,574,500	84,425,500	53.36%
1071.951	Layanan Sarana dan Prasarana Internal[Base Line]	181,000,000	181,000,000	76,594,500	19,980,000	11.04%	96,574,500	84,425,500	53.36%
052	Pengadaan perangkat pengolah data dan komunikasi	25,000,000	25,000,000	24,983,800	-	0.00%	24,983,800	16,200	99.94%
A	Alat Pengolah Data Pendukung Kepaniteraan	25,000,000	25,000,000	24,983,800	-	0.00%	24,983,800	16,200	99.94%
532111	Belanja Modal Peralatan dan Mesin	25,000,000	25,000,000	24,983,800		0.00%	24,983,800	16,200	99.94%
053	Pengadaan peralatan fasilitas perkantoran	156,000,000	156,000,000	51,610,700	19,980,000	12.81%	71,590,700	84,409,300	45.89%
532111	Belanja Modal Peralatan dan Mesin	156,000,000	156,000,000	51,610,700	19,980,000	12.81%	71,590,700	84,409,300	45.89%

Mengetahui,
Kuasa Pengguna Anggaran
Pengadilan Tinggi Agama Padang

IRSYADI, S.Ag., M.Ag.
NIP. 19700702 199603 1 005

Padang, 30 September 2020
Penguji SPP dan Penandatanganan SPM
Pengadilan Tinggi Agama Padang

Millia Sofia, S.E., S.H., M.M.
NIP. 19841014 200904 2 002