

SATKER/KODE SATKER
UNIT ORG
BAGIAN ANGGARAN
NO.DIPA

LAPORAN REALISASI ANGGARAN TAHUN 2020
BULAN : Desember 2020
: (401900) PENGADILAN TINGGI AGAMA PADANG
: (01) BADAN URUSAN ADMINISTRASI
3.493.458.000
: DIPK-005.012.401900/2020

KODE	Uraian	PAGU	Pagu Revisi	Realisasi Yang lalu	Realisasi saat ini	% R Anggaran 6 = (5/3)	Jumlah realisasi sd saat ini 7=4+5	SISA DANA 8 = (3-7)	% R. Anggaran 9=(7/3)
1									
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,566,090,000	13,701,648,000	12,469,384,674	1,183,863,813	8.64%	13,653,248,487	48,399,513	99.65%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,385,090,000	13,520,648,000	12,308,078,813	1,160,763,813	8.59%	13,469,243,587	51,404,413	99.62%
1066.970	Layanan Dukungan Manajemen Satker[Base Line]	497,170,000	198,868,000	106,478,700	74,566,500	37.50%	181,045,200	17,822,800	91.04%
056	Pertama	497,170,000	198,868,000	106,478,700	74,566,500	37.50%	181,045,200	17,822,800	91.04%
A	SELEKSI KOMPETENSI BIDANG CPNS	-	16,342,000	2,892,500	-	0.00%	3,433,500	12,908,500	21.01%
521211	Belanja Bahan	-	3,492,000	3,433,500	-	0.00%	3,433,500	58,500	98.32%
521241	Belanja Barang Non Operasional- Penanganan Pandemi COVID-19	-	2,350,000	1,951,000	-	0.00%	1,951,000	399,000	83.02%
524113	Belanja Perjalanan Dinas Dalam Kota	-	10,500,000	10,050,000	-	0.00%	10,050,000	450,000	95.71%
B	PEMBINAAN KESEKRETARIATAN	497,170,000	182,526,000	106,478,700	74,566,500	40.85%	181,045,200	1,480,800	99.19%
521211	Belanja Bahan	82,630,000	34,821,000	2,892,500	31,726,500	91.11%	34,619,000	202,000	99.42%
524111	Belanja Perjalanan Dinas Biasa	178,160,000	89,080,000	72,616,200	16,320,000	18.32%	88,936,200	143,800	99.84%
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	56,225,000	29,680,000	26,520,000	47.17%	56,200,000	25,000	99.96%
1066.994	Layanan Perkantoran[Base Line]	14,887,920,000	13,321,780,000	12,201,600,113	1,086,197,313	8.15%	13,288,198,387	33,581,613	99.75%
001	Gaji dan Tunjangan	11,478,190,000	10,027,190,000	9,343,180,979	675,306,190	6.73%	10,018,487,169	8,702,831	99.91%
A	Pembayaran Gaji dan Tunjangan	11,478,190,000	10,027,190,000	9,343,180,979	675,306,190	6.73%	10,018,487,169	8,702,831	99.91%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,588,050,000	2,413,909,840	173,234,400	6.69%	2,587,144,240	905,760	99.97%
511119	Belanja Pembulatan Gaji PNS	35,000	30,000	27,262	1,962	6.54%	29,224	776	97.41%
511121	Belanja Tunj. Samsi/istri PNS	192,480,000	230,950,000	215,433,900	15,473,620	6.70%	230,907,520	42,480	99.98%
511122	Belanja Tunj. Anak PNS	38,475,000	50,890,000	47,569,810	3,306,730	6.50%	50,876,540	13,460	99.97%
511123	Belanja Tunj. Struktural PNS	93,870,000	90,790,000	84,600,000	6,165,000	6.79%	90,765,000	25,000	99.97%
511124	Belanja Tunj. Fungsional PNS	6,549,620,000	5,533,160,000	5,176,530,000	356,430,000	6.44%	5,532,960,000	200,000	100.00%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,022,849,000	959,523,387	62,780,758	6.14%	1,022,304,145	544,855	99.95%
511126	Belanja Tunj. Beras PNS	117,211,000	110,450,000	102,039,780	8,400,720	7.61%	110,440,500	9,500	99.99%
511129	Belanja Uang Makan PNS	458,568,000	367,316,000	312,867,000	47,493,000	12.93%	360,360,000	6,956,000	98.11%
511151	Belanja Tunjangan Umum PNS	77,698,000	32,705,000	30,680,000	2,020,000	6.18%	32,700,000	5,000	99.98%

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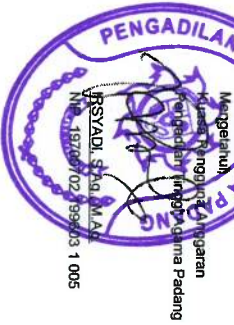
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KODE	Uraian	PAGU	Pagu Revisi	Realisasi Yang lalu		Realisasi saat ini		% R Anggaran 6 = (6/3)	Jumlah realisasi sd saat ini 7 = 4+5	SISA DANA 8 = (3-7)	% R. Anggaran 9 = (7/3)
				4	5	5	6				
1											
002	Operasional dan Pemeliharaan Kantor	3,409,730,000	3,294,590,000	2,858,419,134	410,891,123	12.47%	3,269,711,218	24,878,782	99.22%		
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	426,386,000	479,098,000	408,430,464	70,586,536	14.73%	479,017,000	81,000	99.98%		
521111	Belanja Keperluan Perkantoran	362,700,000	380,160,000	320,565,364	59,594,636	15.68%	380,160,000	-	100.00%		
521119	Belanja Barang Operasional Lainnya	10,936,000	32,438,000	31,846,100	591,900	1.82%	32,438,000	-	100.00%		
521811	Belanja Barang Perediaan Barang Konsumsi	52,750,000	66,500,000	56,019,000	10,400,000	15.64%	66,419,000	81,000	99.88%		
B	LANGGANAN DAYA DAN JASA	452,300,000	437,119,000	370,320,116	47,187,966	10.80%	417,909,043	19,209,957	95.61%		
521111	Belanja Keperluan Perkantoran	123,500,000	162,391,000	133,786,049	26,246,000	16.16%	160,032,049	2,358,951	98.55%		
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	6,600,000	4,226,500	1,624,000	24.61%	5,850,500	749,500	88.64%		
522111	Belanja Langganan Listrik	310,800,000	266,220,000	231,325,689	19,048,591	7.16%	250,374,280	15,845,720	94.05%		
522112	Belanja Langganan Telepon	3,600,000	1,908,000	1,382,839	269,375	14.12%	1,652,214	255,786	86.59%		
C	PEMELIHARAAN KANTOR	574,520,000	676,592,000	507,753,744	166,743,201	24.64%	674,496,945	2,095,055	99.69%		
523111	Belanja Pemeliharaan Gedung dan Bangunan	219,160,000	306,632,000	205,464,240	100,509,000	32.78%	305,973,240	658,760	99.79%		
523119	Belanja Pemeliharaan Gedung dan Bangunan	39,300,000	39,300,000	39,230,500	66,234,201	0.00%	39,230,500	69,500	99.82%		
523121	Belanja Pemeliharaan Peralatan dan Mesin	316,060,000	330,660,000	263,059,004	10,600,000	20.03%	329,293,205	1,366,795	99.59%		
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	100,010,000	102,205,000	90,805,000	10,600,000	10.37%	101,405,000	800,000	99.22%		
521115	Belanja Honor Operasional Satuan Kerja	66,810,000	67,410,000	56,010,000	10,600,000	15.72%	66,610,000	800,000	98.81%		
521119	Belanja Barang Operasional Lainnya	33,200,000	34,795,000	34,795,000	-	0.00%	34,795,000	-	100.00%		
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	8,802,000	8,802,000	8,789,000	-	0.00%	8,789,000	13,000	99.85%		
521119	Belanja Barang Operasional Lainnya	8,802,000	8,802,000	8,789,000	-	0.00%	8,789,000	13,000	99.85%		
F	RAPAT KOORDINASI	24,240,000	15,396,000	14,795,700	598,800	3.89%	15,394,500	1,500	99.99%		
521119	Belanja Barang Operasional Lainnya	24,240,000	15,396,000	14,795,700	598,800	3.89%	15,394,500	1,500	99.99%		
G	PENYELENGGARAAN PERPUSTAKAAN/DOKUMENTASI	7,200,000	12,200,000	5,792,000	6,339,300	51.96%	12,131,300	68,700	99.44%		
521119	Belanja Barang Operasional Lainnya	7,200,000	12,200,000	5,853,000	6,339,300	51.96%	12,192,300	7,700	99.94%		
I	HAK KEUANGAN DAN FASILITAS HAKIM	86,400,000	72,360,000	72,360,000	-	0.00%	72,360,000	-	100.00%		
522141	Belanja Sewa	86,400,000	72,360,000	72,360,000	-	0.00%	72,360,000	-	100.00%		

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KODE	Urutan	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)	
K	KONSULTASI	397,320,000	226,240,000	124,815,110	98,848,900	43.69%	223,664,010	2,575,990	98.86%
521211	Belanja Bahan	-	9,745,000	-	9,745,000	100.00%	9,745,000	-	100.00%
524111	Belanja Perjalanan Dinas Biasa	392,480,000	149,500,000	123,990,110	22,593,900	0.00%	146,584,010	2,915,990	98.05%
521241	Belanja Barang Non Operasional- Penanganan Pandemi	0	300000	0	300,000	0.00%	300,000	-	100.00%
522151	Belanja Jasa Profesi	0	1800000	0	1,800,000	0.00%	1,800,000	-	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota	4,840,000	485,000	485,000	-	0.00%	485,000	-	100.00%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	0	16,470,000	0	16,470,000	100.00%	16,470,000	-	100.00%
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	0	47,940,000	0	47,940,000	100.00%	47,940,000	-	100.00%
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	-	23,778,000	13,758,000	9,986,420	42.00%	23,744,420	33,580	99.86%
521131	Belanja Bahan Covid	-	23,778,000	13,758,000	9,986,420	42.00%	23,744,420	33,580	99.86%
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	181,000,000	181,000,000	152,510,400	23,100,000	12.76%	175,610,400	5,389,600	97.02%
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	181,000,000	181,000,000	152,510,400	23,100,000	12.76%	175,610,400	5,389,600	97.02%
1071.951	Layanan Sarana dan Prasarana Internal(Base Line)	181,000,000	181,000,000	152,510,400	23,100,000	12.76%	175,610,400	5,389,600	97.02%
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	127,526,600	23,100,000	14.81%	150,626,600	5,373,400	96.56%
532111	Peralatan Modal Peralatan dan Mesin	156,000,000	156,000,000	127,526,600	23,100,000	14.81%	150,626,600	5,373,400	96.56%



Padang, 30 Desember 2020
 Penjuji SPP dan Pemandangan SPM
 Pengadilan Tinggi Agama Padang
 MILLA SUTIA, S.E., S.H., M.M.
 NIP. 19841014 200904 2 002