

**LAPORAN REALISASI
PENGADILAN AGAMA PAYAKUMBUH**

Bulan : **Pebruari**

| Kode | Uraian [register - Beban -jnsban- Cr Tarik - KPPN - Lokasi - Kabkota] | Pagu | Realisasi | Sisa Dana |
|---------------------|---|----------------------|----------------------|----------------------|
| WA | Program Dukungan Manajemen | 6.191.809.000 | 1.073.221.181 | 5.118.587.819 |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 6.154.309.000 | 1.073.221.181 | 5.081.087.819 |
| 1066.EAA | Layanan Perkantoran | 6.149.309.000 | 1.073.221.181 | 5.076.087.819 |
| 1066.EAA.001 | Layanan Perkantoran | 6.149.309.000 | 1.073.221.181 | 5.076.087.819 |
| 001 | Gaji dan Tunjangan | 5.257.308.000 | 957.167.499 | 4.300.140.501 |
| A | <u>Pembayaran gaji dan tunjangan</u> | 5.257.308.000 | 957.167.499 | 4.300.140.501 |
| 511111 | [00000000-A-0-0-011-08-56] Belanja Gaji Pokok PNS | 1.332.699.000 | 291.171.960 | 1.041.527.040 |
| 511119 | [00000000-A-0-0-011-08-56] Belanja Pembulatan Gaji PNS | 23.000 | 3.988 | 19.012 |
| 511121 | [00000000-A-0-0-011-08-56] Belanja Tunj. Suami/Istri PNS | 104.781.000 | 19.876.120 | 84.904.880 |
| 511122 | [00000000-A-0-0-011-08-56] Belanja Tunj. Anak PNS | 32.849.000 | 6.977.786 | 25.871.214 |
| 511123 | [00000000-A-0-0-011-08-56] Belanja Tunj. Struktural PNS | 36.400.000 | 7.800.000 | 28.600.000 |
| 511124 | [00000000-A-0-0-011-08-56] Belanja Tunj. Fungsional PNS | 2.844.520.000 | 524.880.000 | 2.319.640.000 |
| 511125 | [00000000-A-0-0-011-08-56] Belanja Tunj. PPh PNS | 515.107.000 | 59.825.385 | 455.281.615 |
| 511126 | [00000000-A-0-0-011-08-56] Belanja Tunj. Beras PNS | 80.001.000 | 14.701.260 | 65.299.740 |
| 511129 | [00000000-A-0-0-011-08-56] Belanja Uang Makan PNS | 296.472.000 | 31.566.000 | 264.906.000 |
| 511151 | [00000000-A-0-0-011-08-56] Belanja Tunjangan Umum PNS | 14.456.000 | 365.000 | 14.091.000 |
| 002 | Operasional dan Pemeliharaan Kantor | 892.001.000 | 116.053.682 | 775.947.318 |
| A | <u>Kebutuhan Sehari-hari Perkantoran</u> | 287.400.000 | 46.900.000 | 240.500.000 |
| 521111 | [00000000-A-0-0-011-08-56] Belanja Keperluan Perkantoran | 250.900.000 | 38.800.000 | 212.100.000 |
| 521119 | [00000000-A-0-0-011-08-56] Belanja Barang Operasional Lainnya | 2.500.000 | 0 | 2.500.000 |
| 521811 | [00000000-A-0-0-011-08-56] Belanja Barang Persediaan Barang Konsumsi | 34.000.000 | 8.100.000 | 25.900.000 |
| B | <u>Langganan Daya dan Jasa</u> | 277.227.000 | 44.302.082 | 232.924.918 |
| 521111 | [00000000-A-0-0-011-08-56] Belanja Keperluan Perkantoran | 173.600.000 | 28.609.000 | 144.991.000 |
| 521114 | [00000000-A-0-0-011-08-56] Belanja Pengiriman Surat Dinas Pos Pusat | 1.000.000 | 0 | 1.000.000 |
| 522111 | [00000000-A-0-0-011-08-56] Belanja Langganan Listrik | 87.027.000 | 13.718.262 | 73.308.738 |
| 522112 | [00000000-A-0-0-011-08-56] Belanja Langganan Telepon | 6.000.000 | 790.060 | 5.209.940 |
| 522113 | [00000000-A-0-0-011-08-56] Belanja Langganan Air | 9.600.000 | 1.184.760 | 8.415.240 |
| C | <u>Pemeliharaan Kantor</u> | 146.784.000 | 14.531.600 | 132.252.400 |
| 523111 | [00000000-A-0-0-011-08-56] Belanja Pemeliharaan Gedung dan Bangunan | 67.749.000 | 2.800.000 | 64.949.000 |
| 523121 | [00000000-A-0-0-011-08-56] Belanja Pemeliharaan Peralatan dan Mesin | 79.035.000 | 11.731.600 | 67.303.400 |
| D | <u>Pembayaran Terkait Pelaksanaan Operasional Kantor</u> | 51.400.000 | 3.300.000 | 48.100.000 |
| 521115 | [00000000-A-0-0-011-08-56] Belanja Honor Operasional Satuan Kerja | 47.400.000 | 3.300.000 | 44.100.000 |
| 521119 | [00000000-A-0-0-011-08-56] Belanja Barang Operasional Lainnya | 4.000.000 | 0 | 4.000.000 |
| E | <u>Penyelenggaraan Kearsipan Perpustakaan Dokumentasi</u> | 500.000 | 0 | 500.000 |
| 521119 | [00000000-A-0-0-011-08-56] Belanja Barang Operasional Lainnya | 500.000 | 0 | 500.000 |
| F | <u>Penatausahaan dan Rekonsiliasi SAI</u> | 13.920.000 | 0 | 13.920.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 13.920.000 | 0 | 13.920.000 |
| G | <u>Rapat Koordinasi</u> | 1.080.000 | 0 | 1.080.000 |
| 521119 | [00000000-A-0-0-011-08-56] Belanja Barang Operasional Lainnya | 1.080.000 | 0 | 1.080.000 |
| H | <u>Koordinasi Sosialisasi Konsultasi ke PTA/Korwil/KPPN/DJPB/KPKNL/MA</u> | 30.200.000 | 0 | 30.200.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 30.200.000 | 0 | 30.200.000 |
| I | <u>Konsultasi Penyusunan Anggaran</u> | 4.770.000 | 0 | 4.770.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 4.770.000 | 0 | 4.770.000 |
| J | <u>Koordinasi dan Konsultasi Pimpinan Pengadilan</u> | 39.840.000 | 0 | 39.840.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 39.840.000 | 0 | 39.840.000 |
| K | <u>Hak Keuangan dan Fasilitas Hakim</u> | 38.880.000 | 7.020.000 | 31.860.000 |
| 522141 | [00000000-A-0-0-011-08-56] Belanja Sewa | 38.880.000 | 7.020.000 | 31.860.000 |
| 1066.EAC | Layanan Umum | 5.000.000 | 0 | 5.000.000 |
| 1066.EAC.003 | Layanan Dukungan Manajemen Pengadilan | 5.000.000 | 0 | 5.000.000 |
| 052 | Non Operasional Satker Daerah | 5.000.000 | 0 | 5.000.000 |
| A | <u>Penanganan Covid-19 Non Ops</u> | 5.000.000 | 0 | 5.000.000 |
| 521241 | [00000000-A-0-0-011-08-56] Belanja Barang Non Operasional - Penanganan | 5.000.000 | 0 | 5.000.000 |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 37.500.000 | 0 | 37.500.000 |
| 1071.EAD | Layanan Sarana Internal | 37.500.000 | 0 | 37.500.000 |
| 1071.EAD.001 | Layanan Sarana Internal | 37.500.000 | 0 | 37.500.000 |
| 052 | Pengadaan perangkat pengolah data dan komunikasi | 37.500.000 | 0 | 37.500.000 |
| A | <u>PC Kepaniteraan</u> | 37.500.000 | 0 | 37.500.000 |
| 532111 | [00000000-A-0-0-011-08-56] Belanja Modal Peralatan dan Mesin | 37.500.000 | 0 | 37.500.000 |