

**LAPORAN REALISASI
PENGADILAN AGAMA PAYAKUMBUH**

Bulan : **Maret**

| Kode | Uraian [register - Beban -jnsban- Cr Tarik - KPPN - Lokasi - Kabkota] | Pagu | Realisasi | Sisa Dana |
|---------------------|---|----------------------|----------------------|----------------------|
| WA | Program Dukungan Manajemen | 6.191.809.000 | 1.419.269.584 | 4.772.539.416 |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 6.154.309.000 | 1.381.769.584 | 4.772.539.416 |
| 1066.EAA | Layanan Perkantoran | 6.149.309.000 | 1.381.769.584 | 4.767.539.416 |
| 1066.EAA.001 | Layanan Perkantoran | 6.149.309.000 | 1.381.769.584 | 4.767.539.416 |
| 001 | Gaji dan Tunjangan | 5.257.308.000 | 1.219.485.902 | 4.037.822.098 |
| A | <u>Pembayaran gaji dan tunjangan</u> | 5.257.308.000 | 1.219.485.902 | 4.037.822.098 |
| 511111 | [00000000-A-0-0-011-08-56] Belanja Gaji Pokok PNS | 1.332.699.000 | 381.054.580 | 951.644.420 |
| 511119 | [00000000-A-0-0-011-08-56] Belanja Pembulatan Gaji PNS | 23.000 | 5.286 | 17.714 |
| 511121 | [00000000-A-0-0-011-08-56] Belanja Tunj. Suami/Istri PNS | 104.781.000 | 26.127.370 | 78.653.630 |
| 511122 | [00000000-A-0-0-011-08-56] Belanja Tunj. Anak PNS | 32.849.000 | 8.963.836 | 23.885.164 |
| 511123 | [00000000-A-0-0-011-08-56] Belanja Tunj. Struktural PNS | 36.400.000 | 10.400.000 | 26.000.000 |
| 511124 | [00000000-A-0-0-011-08-56] Belanja Tunj. Fungsional PNS | 2.844.520.000 | 652.240.000 | 2.192.280.000 |
| 511125 | [00000000-A-0-0-011-08-56] Belanja Tunj. PPh PNS | 515.107.000 | 74.242.110 | 440.864.890 |
| 511126 | [00000000-A-0-0-011-08-56] Belanja Tunj. Beras PNS | 80.001.000 | 19.263.720 | 60.737.280 |
| 511129 | [00000000-A-0-0-011-08-56] Belanja Uang Makan PNS | 296.472.000 | 46.094.000 | 250.378.000 |
| 511151 | [00000000-A-0-0-011-08-56] Belanja Tunjangan Umum PNS | 14.456.000 | 1.095.000 | 13.361.000 |
| 002 | Operasional dan Pemeliharaan Kantor | 892.001.000 | 162.283.682 | 729.717.318 |
| A | <u>Kebutuhan Sehari-hari Perkantoran</u> | 287.400.000 | 50.100.000 | 237.300.000 |
| 521111 | [00000000-A-0-0-011-08-56] Belanja Keperluan Perkantoran | 250.900.000 | 39.500.000 | 211.400.000 |
| 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 | 10.600.000 | 23.400.000 |
| B | <u>Langganan Daya dan Jasa</u> | 277.227.000 | 57.302.082 | 219.924.918 |
| 521111 | [00000000-A-0-0-011-08-56] Belanja Keperluan Perkantoran | 173.600.000 | 41.609.000 | 131.991.000 |
| 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 | 28.191.600 | 118.592.400 |
| 523111 | [00000000-A-0-0-011-08-56] Belanja Pemeliharaan Gedung dan Bangunan | 67.749.000 | 11.960.000 | 55.789.000 |
| 523121 | [00000000-A-0-0-011-08-56] Belanja Pemeliharaan Peralatan dan Mesin | 79.035.000 | 16.231.600 | 62.803.400 |
| D | <u>Pembayaran Terkait Pelaksanaan Operasional Kantor</u> | 51.400.000 | 10.600.000 | 40.800.000 |
| 521115 | [00000000-A-0-0-011-08-56] Belanja Honor Operasional Satuan Kerja | 47.400.000 | 6.600.000 | 40.800.000 |
| 521119 | [00000000-A-0-0-011-08-56] Belanja Barang Operasional Lainnya | 4.000.000 | 4.000.000 | 0 |
| 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 | 8.070.000 | 22.130.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 30.200.000 | 8.070.000 | 22.130.000 |
| 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 | 1.000.000 | 38.840.000 |
| 524111 | [00000000-A-0-0-011-08-56] Belanja Perjalanan Dinas Biasa | 39.840.000 | 1.000.000 | 38.840.000 |
| 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 | 37.500.000 | 0 |
| 1071.EAD | Layanan Sarana Internal | 37.500.000 | 37.500.000 | 0 |
| 1071.EAD.001 | Layanan Sarana Internal | 37.500.000 | 37.500.000 | 0 |
| 052 | Pengadaan perangkat pengolah data dan komunikasi | 37.500.000 | 37.500.000 | 0 |
| A | <u>PC Kepaniteraan</u> | 37.500.000 | 37.500.000 | 0 |
| 532111 | [00000000-A-0-0-011-08-56] Belanja Modal Peralatan dan Mesin | 37.500.000 | 37.500.000 | 0 |