LAPORAN REALISASI ANGGARAN (005.01)
PENGADILAN AGAMA WONOSOBO
TAHUN ANGGARAN 2018

KODE	URAIAN	Vol	Satuan	Harga Satuan	Pagu Anggaran	Rencana Pelaksanaan Kegiatan dan Rencana Penarikan Dana												Total Pelaksanaan	Sisa Anggaran
						Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung				6,368,549,000	459,648,172	459,179,672	505,661,359	551,476,187	-	-	-	-	-	-	-	-	1,975,965,390	4,392,583,610
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi				6,368,549,000	459,648,172	459,179,672	505,661,359	551,476,187	-	-	-	-	-	-	-	-	1,975,965,390	4,392,583,610
1066.001	Layanan Dukungan Manajemen Pengadilan[Base Line]	12	Bulan Layanan		89,567,000	11,672,500	-	11,730,000	9,297,500	-	-	-	-	-	-	-	-	32,700,000	56,867,000
051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru (Non Operasional)				89,567,000	11,672,500	-	11,730,000	9,297,500	-	-	-	-	-	-	-	-	32,700,000	56,867,000
A	Pelantikan dan Pengambilan Sumpah Jabatan				7,787,000	-	-	-	-	-	-	-	-	-	-	-	-	-	7,787,000
521211	Belanja Bahan				7,787,000	-	-	-	-	-	-	-	-	-	-	-	-	-	7,787,000
	Konsumsi	180	OK	40,000	7,200,000													-	7,200,000
	Dekorasi	4	KEG	146,750	587,000													-	587,000
B	Perjalanan Dinas Biasa				65,280,000	10,600,000	-	10,630,000	7,235,000	-	-	-	-	-	-	-	-	28,465,000	36,815,000
524111	Belanja Perjalanan Biasa				65,280,000	10,600,000	-	10,630,000	7,235,000	-	-	-	-	-	-	-	-	28,465,000	36,815,000
	Uang Harian	96	OK	370,000	35,520,000	9,560,000		10,630,000	4,840,000									25,030,000	10,490,000
	Transport	96	OK	210,000	20,160,000				1,721,500									1,721,500	18,438,500
	Penginapan	24	OK	400,000	9,600,000	1,040,000			673,500									1,713,500	7,886,500
C	Rapat Koordinasi dan Pembinaan				16,500,000	1,072,500	-	1,100,000	2,062,500	-	-	-	-	-	-	-	-	4,235,000	12,265,000
521211	Belanja Bahan	600	OK	27,500	16,500,000	1,072,500		1,100,000	2,062,500									4,235,000	12,265,000
1066.994	Layanan Perkantoran[Base Line]	12	Bulan Layanan		6,278,982,000	447,975,672	459,179,672	493,931,359	542,178,687	-	-	-	-	-	-	-	-	1,943,265,390	4,335,716,610
001	Gaji dan Tunjangan				5,633,572,000	424,674,453	441,179,672	439,235,064	440,604,898	-	-	-	-	-	-	-	-	1,745,694,087	3,887,877,913
A	Pembayaran Gaji dan Tunjangan				5,633,572,000	424,674,453	441,179,672	439,235,064	440,604,898	-	-	-	-	-	-	-	-	1,745,694,087	3,887,877,913
511111	Belanja Gaji Pokok PNS	1	THN	1,408,004,000	1,408,004,000	137,410,600	129,945,100	131,682,200	131,780,400									530,818,300	877,185,700
511119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	2,274	1,389	1,452	1,398									6,513	22,487
511121	Belanja Tunj. Suami/Istri PNS	1	THN	132,184,000	132,184,000	12,628,490	12,086,240	12,248,250	12,258,070									49,221,050	82,962,950
511122	Belanja Tunj. Anak PNS	1	THN	42,021,000	42,021,000	4,200,746	3,991,902	4,038,722	4,042,650									16,274,020	25,746,980
511123	Belanja Tunj. Struktural PNS	1	THN	37,440,000	37,440,000	2,880,000	1,620,000	1,620,000	1,620,000									7,740,000	29,700,000
511124	Belanja Tunj. Fungsional PNS	1	THN	2,934,165,000	2,934,165,000	230,725,000	230,725,000	230,725,000	230,725,000									922,900,000	2,011,265,000
511125	Belanja Tunj. PPh PNS	1	THN	591,793,000	591,793,000	28,101,783	27,911,161	28,050,560	28,050,560									112,114,064	479,678,936
511126	Belanja Tunj. Beras PNS	1	THN	113,490,000	113,490,000	8,545,560	8,255,880	8,255,880	8,255,820									33,313,140	80,176,860
511129	Belanja Uang Makan PNS	1	THN	317,640,000	317,640,000		26,463,000	22,433,000	23,691,000									72,587,000	245,053,000
511151	Belanja Tunj. Umum PNS	1	THN	56,806,000	56,806,000	180,000	180,000	180,000	180,000									720,000	56,086,000
002	Operasional dan Pemeliharaan Kantor				645,410,000	23,301,219	18,000,000	54,696,295	101,573,789	-	-	-	-	-	-	-	-	197,571,303	447,838,697
A	Kebutuhan Sehari-hari Perkantoran				221,028,000	4,450,000	14,400,000	14,797,000	16,209,000	-	-	-	-	-	-	-	-	49,856,000	171,172,000
521111	Belanja Keperluan Perkantoran				181,800,000	-	14,400,000	14,797,000	15,087,000	-	-	-	-	-	-	-	-	44,284,000	137,516,000
	Honor PPNPN	96	OB	1,800,000	172,800,000		14,400,000	14,400,000	14,400,000									43,200,000	129,600,000
	Air Minum/Galon	12	BLN	300,000	3,600,000													-	3,600,000
	Langganan Koran	12	BLN	450,000	5,400,000			397,000	687,000									1,084,000	4,316,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1	THN	39,228,000	39,228,000	4,450,000			1,122,000									5,572,000	33,656,000
B	Langganan Daya dan Jasa				72,000,000	5,119,519	-	7,633,073	10,222,997	-	-	-	-	-	-	-	-	22,975,589	49,024,411
521111	Belanja Keperluan Perkantoran				24,000,000	1,630,058	-	4,247,326	3,143,597	-	-	-	-	-	-	-	-	9,020,981	14,979,019
	Web Hosting	1	THN	3,000,000	3,000,000			2,640,000										2,640,000	360,000
	Internet	12	BLN	1,750,000	21,000,000	1,630,058		1,607,326	3,143,597									6,380,981	14,619,019
521114	Belanja Pengiriman surat dinas pos pusat	12	BLN	300,000	3,600,000	122,500			143,500									266,000	3,334,000
522111	Belanja Langganan Listrik	12	BLN	2,500,000	30,000,000	2,514,989		2,620,175	5,448,671									10,583,835	19,416,165
522112	Belanja Langganan Telepon	12	BLN	500,000	6,000,000	293,332		274,667	385,574									953,573	5,046,427
522113	Belanja Langganan Air	12	BLN	700,000	8,400,000	558,640		490,905	1,101,655									2,151,200	6,248,800
C	Pemeliharaan Kantor				290,078,000	13,242,700	-	28,666,222	70,232,292	-	-	-	-	-	-	-	-	112,141,214	177,936,786
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan				178,975,000	-	-	16,000,000	48,000,000	-	-	-	-	-	-	-	-	64,000,000	114,975,000
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000			16,000,000	47,000,000									63,000,000	71,075,000
	Pemeliharaan Halaman Kantor Baru	1200	M2	10,000	12,000,000													-	12,000,000
	Pemeliharaan Gedung Kantor Lama	300	M2	30,000	9,000,000													-	9,000,000
	Pemeliharaan Pagar	1300	M2	10,000	13,000,000													-	13,000,000
	Pemeliharaan Pos Jaga	6	M2	155,000	930,000													-	930,000
	Pemeliharaan Pagar Kantor Lama	350	M2	5,000	1,750,000													-	1,750,000
	Pemeliharaan Rumah Genset	20	M2	86,000	1,720,000													-	1,720,000

	Pemeliharaan Halaman Kantor Lama	100	M2	5,000	500,000													-	500,000
	Pemeliharaan jaringan (listrik, telepon internet)	1	THN	6,000,000	6,000,000				1,000,000									1,000,000	5,000,000
523121	**Belanja Biaya Pemeliharaan Perawatan dan Mesin**				**111,103,000**	**13,242,700**	-	**12,666,222**	**22,232,292**	-	-	-	-	-	-	-	-	**48,141,214**	**62,961,786**
	Kendaraan Roda 4	3	UNIT	25,000,000	75,000,000	11,928,150		10,971,222	19,290,792									42,190,164	32,809,836
	Kendaraan Roda 2	5	UNIT	2,000,000	10,000,000	339,550			76,500									416,050	9,583,950
	PC/Laptop	47	UNIT	300,000	14,100,000				2,865,000									2,865,000	11,235,000
	Printer	25	UNIT	200,000	5,000,000	975,000		1,695,000										2,670,000	2,330,000
	Genset	1	UNIT	1,513,000	1,513,000													-	1,513,000
	Bahan bakar genset	1	UNIT	2,160,000	2,160,000													-	2,160,000
	Inventaris Kantor	34	OT	80,000	2,720,000													-	2,720,000
	Pemeliharaan AC Split	1	UNIT	610,000	610,000													-	610,000
D	Pembayaran Terkait Pelaksanaan Operasional Kantor				62,304,000	489,000	3,600,000	3,600,000	4,909,500	-	-	-	-	-	-	-	-	12,598,500	49,705,500
521115	**Honor Operasional Satuan Kerja**	**12**	**BLN**	**3,600,000**	**43,200,000**		**3,600,000**	**3,600,000**	**3,600,000**									10,800,000	32,400,000
521119	**Belanja Barang Operasional Lainnya**				**19,104,000**	**489,000**	-	-	**1,309,500**	-		-	-	-	-	-	-	**1,798,500**	**17,305,500**
	Pakaian Dinas Pegawai	24	STEL	488,000	11,712,000													-	11,712,000
	Pakaian Kerja Satpam	2	STEL	800,000	1,600,000													-	1,600,000
	Pakaian Kerja Sopir & Pramubakti	6	STEL	382,000	2,292,000													-	2,292,000
	Biaya Fotocopy	1	THN	3,500,000	3,500,000	489,000			1,309,500									1,798,500	1,701,500
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**				**137,500,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	**137,500,000**
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**				**137,500,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	**137,500,000**
1071.951		**1**			**137,500,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	**137,500,000**
052	**Pengadaan Peralatan Fasilitas Kantor**				**50,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	**50,000,000**
A	Meubelair				50,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000
532111	Belanja Modal Peralatan dan Mesin (Meubelair)	9	UNIT	50,000,000	50,000,000													-	50,000,000
053	**Pengadaan Peraangkat Pengolah Data dan Komunikasi**			-	**87,500,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	**87,500,000**
B	Sarana Prasarana Pendukung SIPP				87,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	87,500,000
532111	Belanja Modal Peralatan dan Mesin (Laptop)	7	UNIT	12,500,000	87,500,000													-	87,500,000
TOTAL					6,506,049,000	459,648,172	459,179,672	505,661,359	551,476,187	-	-	-	-	-	-	-	-	1,975,965,390	4,530,083,610

Mengetahui/Menyetujui :
Ketua

MUH. ZAINUDDIN

Wonosobo, 30 April 2018
Plt. Sekretaris

MARYONO