

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

KODE	URAIAN	Vol	Satuan	Harga Satuan	Pagu Anggaran	Realisasi Anggaran												Total Pelaksanaan	Sisa Anggaran	
						Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
905.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung				6,368,549,000	459,648,172	459,179,672	505,661,359	551,476,247	499,892,186	901,568,380	857,655,321	-	-	-	-	-	4,235,081,337	2,133,467,663	
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi				6,368,549,000	459,648,172	459,179,672	505,661,359	551,476,247	499,892,186	901,568,380	857,655,321	-	-	-	-	-	4,235,081,337	2,133,467,663	
1066.001	Layanan Dukungan Manajemen Pengadilan(Base Line)	12	Bulan Layanan		89,567,000	11,672,500	-	11,730,000	9,297,500	5,710,000	4,542,500	13,547,500	-	-	-	-	-	56,500,000	33,067,000	
051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru (Non Operasional)				89,567,000	11,672,500	-	11,730,000	9,297,500	5,710,000	4,542,500	13,547,500	-	-	-	-	-	56,500,000	33,067,000	
A	Pelantikan dan Pengambilan Sumpah Jabatan				7,787,000	-	-	-	-	-	-	-	-	-	-	-	-	-	7,787,000	
52211	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	5,710,000	3,470,000	11,430,000	-	-	-	-	-	-	49,075,000	16,205,000
52411	Belanja Perjalanan Biasa				65,280,000	10,600,000	-	10,630,000	7,235,000	5,710,000	3,470,000	11,430,000	-	-	-	-	-	-	49,075,000	16,205,000
	Jang Herten	96	OK	370,000	35,520,000	9,560,000	-	10,630,000	4,840,000	5,710,000	3,470,000	11,430,000	-	-	-	-	-	-	45,640,000	(10,120,000)
	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	-	-	-	-	-	-	-	-	-	673,500	7,886,500
C	Rapat Koordinasi dan Pembinaan				16,500,000	1,072,500	-	1,100,000	2,062,500	-	1,072,500	2,117,500	-	-	-	-	-	-	7,425,000	9,075,000
52211	Belanja Bahan	600	OK	27,500	16,500,000	1,072,500	-	1,100,000	2,062,500	-	1,072,500	2,117,500	-	-	-	-	-	-	7,425,000	9,075,000
1066.394	Layanan Perkantoran(Base Line)	12	Bulan Layanan		6,278,982,000	447,975,672	459,179,672	493,931,359	542,178,747	494,182,186	897,025,880	844,107,821	-	-	-	-	-	4,178,981,337	2,100,400,663	
001	Gaji dan Tunjangan				5,613,572,000	426,674,453	441,179,672	439,235,064	440,604,958	410,985,537	805,628,000	809,239,212	-	-	-	-	-	-	3,771,546,896	1,862,025,104
A	Pembayaran Gaji dan Tunjangan				5,613,572,000	426,674,453	441,179,672	439,235,064	440,604,958	410,985,537	805,628,000	809,239,212	-	-	-	-	-	-	3,771,546,896	1,862,025,104
51111	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	126,388,200	252,912,300	260,801,800	-	-	-	-	-	-	1,170,920,600	237,083,400
51119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	2,274	1,389	1,452	1,398	1,396	2,807	2,998	-	-	-	-	-	-	13,714	15,286
51121	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	11,718,850	23,451,290	24,240,240	-	-	-	-	-	-	108,631,430	23,552,570
51122	Belanja Tunj. Anak PNS	1	THN	42,021,000	42,021,000	4,200,746	3,991,902	4,038,722	4,042,650	3,934,806	7,875,048	8,186,534	-	-	-	-	-	-	36,270,388	5,750,612
51123	Belanja Tunj. Struktural PNS	1	THN	37,440,000	37,440,000	2,880,000	1,620,000	1,620,000	1,620,000	1,620,000	3,240,000	3,240,000	-	-	-	-	-	-	15,840,000	21,600,000
51124	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	209,425,000	418,850,000	421,970,000	-	-	-	-	-	-	1,973,145,000	961,020,000
51125	Belanja Tunj. PPh PNS	1	THN	591,793,000	591,793,000	28,050,560	27,911,161	28,050,560	28,050,560	25,170,665	69,008,935	69,433,360	-	-	-	-	-	-	275,727,024	316,065,976
51126	Belanja Tunj. Beras PNS	1	THN	113,490,000	113,490,000	8,545,560	8,255,880	8,255,880	8,255,880	8,038,620	8,038,620	8,338,300	-	-	-	-	-	-	57,718,740	55,771,260
51129	Belanja Uang Makan PNS	1	THN	317,640,000	317,640,000	26,463,000	22,433,000	22,433,000	22,433,000	24,508,000	21,889,000	12,676,000	-	-	-	-	-	-	131,660,000	185,980,000
51151	Belanja Tunj. Umum PNS	1	THN	56,806,000	56,806,000	180,000	180,000	180,000	180,000	180,000	360,000	360,000	-	-	-	-	-	-	1,620,000	55,186,000
002	Operasional dan Pemeliharaan Kantor				645,410,000	23,301,219	18,000,000	54,696,295	101,573,789	83,196,649	91,397,880	34,868,609	-	-	-	-	-	407,034,443	238,375,559	
A	Kebutuhan Sehari-hari Perkantoran				221,028,000	4,450,000	14,400,000	14,797,000	16,209,000	14,825,000	29,095,000	14,955,000	-	-	-	-	-	-	108,731,000	112,297,000
52111	Belanja Keperluan Perkantoran				181,800,000	-	14,400,000	14,797,000	15,087,000	14,825,000	29,095,000	14,955,000	-	-	-	-	-	-	103,159,000	78,641,000
	Honor PPNPN	96	OB	1,800,000	172,800,000	-	14,400,000	14,400,000	14,400,000	14,400,000	28,800,000	14,400,000	-	-	-	-	-	-	100,800,000	72,000,000
	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	425,000	295,000	555,000	-	-	-	-	-	-	2,359,000	3,041,000
52181	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	5,532,372	4,816,247	3,921,383	-	-	-	-	-	-	37,245,591	34,754,409
52111	Belanja Keperluan Perkantoran				24,000,000	1,630,058	-	4,247,326	3,143,597	1,566,612	1,565,197	1,563,070	-	-	-	-	-	-	13,715,860	10,284,140
	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	1,566,612	1,565,197	1,563,070	-	-	-	-	-	-	11,075,860	9,924,140
52114	Belanja Pengiriman surat dinas pos pusat	12	BLN	300,000	3,600,000	122,500	-	-	143,500	256,000	83,000	31,500	-	-	-	-	-	-	636,500	2,963,500
52211	Belanja Langganan Listrik	12	BLN	2,500,000	30,000,000	2,514,989	-	2,620,175	5,448,671	2,773,383	2,373,221	1,798,458	-	-	-	-	-	-	17,528,897	12,471,103
52212	Belanja Langganan Telepon	12	BLN	500,000	6,000,000	293,322	-	274,667	385,574	215,112	298,159	138,635	-	-	-	-	-	-	1,695,479	4,304,521
52213	Belanja Langganan Air	12	BLN	700,000	8,400,000	558,640	-	490,905	1,101,655	721,265	496,670	389,720	-	-	-	-	-	-	3,758,855	4,641,145
C	Pemeliharaan Kantor				290,078,000	13,242,700	-	28,666,222	70,232,292	43,635,277	57,311,433	8,792,226	-	-	-	-	-	-	221,880,150	68,197,850
52311	Belanja Biaya Pemeliharaan Gedung dan Bangunan				178,975,000	-	-	16,000,000	48,000,000	37,500,000	44,280,000	-	-	-	-	-	-	-	145,780,000	33,195,000
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000	-	-	16,000,000	47,000,000	37,500,000	17,580,000	-	-	-	-	-	-	-	118,080,000	15,995,000
	Pemeliharaan Halaman Kantor Baru	1200	M2	10,000	12,000,000	-	-	-	-	-	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	-	-	-	-	-	-	-	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 Gerses	20	M2	86,000	1,720,000	-	-	-	-	-	1,700,000	-	-	-	-	-	-	-	1,700,000	20,000

