

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		
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										1,424,489,203	4,944,059,797
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi				6,368,549,000	459,648,172	459,179,672	505,661,359										1,424,489,203	4,944,059,797
1066.001	Layanan Dukungan Manajemen Pengadilan(Base Line)	12	Bulan Layanan		89,567,000	11,672,500	-	11,730,000										23,402,500	66,164,500
051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru (Non Operasional)				89,567,000	11,672,500	-	11,730,000										23,402,500	66,164,500
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										21,230,000	44,050,000
524111	Belanja Perjalanan Biasa				65,280,000	10,600,000	-	10,630,000										21,230,000	44,050,000
	Uang Harian	96	OK	370,000	35,520,000	9,500,000		10,630,000										20,190,000	15,330,000
	Transport	96	OK	210,000	20,160,000													-	20,160,000
	Penginapan	24	OK	400,000	9,600,000	1,040,000												1,040,000	8,560,000
C	Rapat Koordinasi dan Pembinaan				16,500,000	1,072,500	-	1,100,000										2,172,500	14,327,500
521211	Belanja Bahan	600	OK	27,500	16,500,000	1,072,500		1,100,000										2,172,500	14,327,500
1066.994	Layanan Perkantoran(Base Line)	12	Bulan Layanan		6,278,982,000	447,975,672	459,179,672	493,931,359										1,401,086,703	4,877,895,297
001	Gaji dan Tunjangan				5,633,572,000	424,674,453	441,179,672	439,235,064										1,305,089,189	4,328,482,811
A	Pembayaran Gaji dan Tunjangan				5,633,572,000	424,674,453	441,179,672	439,235,064										1,305,089,189	4,328,482,811
511111	Belanja Gaji Pokok PNS	1	THN	1,408,004,000	1,408,004,000	137,410,600	129,945,100	131,682,200										399,037,900	1,008,966,100
511119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	2,274	1,389	1,452										5,115	23,885
511121	Belanja Tunj. Suami/Istri PNS	1	THN	132,184,000	132,184,000	12,628,490	12,086,240	12,248,250										36,962,980	95,221,020
511122	Belanja Tunj. Anak PNS	1	THN	42,021,000	42,021,000	4,200,746	3,991,902	4,038,722										12,231,370	29,789,630
511123	Belanja Tunj. Struktural PNS	1	THN	37,440,000	37,440,000	2,880,000	1,620,000	1,620,000										6,120,000	31,320,000
511124	Belanja Tunj. Fungsional PNS	1	THN	2,934,165,000	2,934,165,000	230,725,000	230,725,000	230,725,000										692,175,000	2,241,990,000
511125	Belanja Tunj. Pph PNS	1	THN	591,793,000	591,793,000	28,101,783	27,911,161	28,050,560										84,063,504	507,729,496
511126	Belanja Tunj. Beras PNS	1	THN	113,490,000	113,490,000	8,545,560	8,255,880	8,255,880										25,057,320	88,432,680
511129	Belanja Uang Makan PNS	1	THN	317,640,000	317,640,000	26,463,000	22,433,000											48,896,000	268,744,000
511151	Belanja Tunj. Umum PNS	1	THN	56,806,000	56,806,000	180,000	180,000	180,000										540,000	56,266,000
002	Operasional dan Pemeliharaan Kantor				645,410,000	23,301,219	18,000,000	54,696,295										95,997,514	549,412,486
A	Kebutuhan Sehari-hari Perkantoran				221,028,000	4,450,000	14,400,000	14,797,000										33,647,000	187,381,000
521111	Belanja Keperluan Perkantoran				181,800,000	-	14,400,000	14,797,000										29,197,000	152,603,000
	Honor PPNPN	96	OB	1,800,000	172,800,000		14,400,000	14,400,000										28,800,000	144,000,000
	Air Minum/Galon	12	BLN	300,000	3,600,000													-	3,600,000
	Langganan Koran	12	BLN	450,000	5,400,000			397,000										397,000	5,003,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1	THN	39,228,000	39,228,000	4,450,000												4,450,000	34,778,000
B	Langganan Daya dan Jasa				72,000,000	5,119,519	-	7,633,073										12,752,592	59,247,408
521111	Belanja Keperluan Perkantoran				24,000,000	1,630,058	-	4,247,326										5,877,384	18,122,616
	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										3,237,384	17,762,616
521114	Belanja Pengiriman surat dinas pos pusat	12	BLN	300,000	3,600,000	122,500												122,500	3,477,500
522111	Belanja Langganan Listrik	12	BLN	2,500,000	30,000,000	2,514,989		2,620,175										5,135,164	24,864,836
522112	Belanja Langganan Telepon	12	BLN	500,000	6,000,000	293,332		274,667										567,999	5,432,001
522113	Belanja Langganan Air	12	BLN	700,000	8,400,000	558,640		490,905										1,049,545	7,350,455
C	Pemeliharaan Kantor				290,078,000	13,242,700	-	28,666,222										41,908,922	248,169,078
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan				178,975,000	-	-	16,000,000										16,000,000	162,975,000
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000			16,000,000										16,000,000	118,075,000
	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 Gersot	20	M2	86,000	1,720,000													-	1,720,000

