

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

KODE	URAIAN	Vol	Satuan	Harga Satuan	Pagu Awal	Pagu Revisi	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	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	482,994,255	488,178,657	468,734,172	474,375,240	502,295,687	6,651,659,348	(283,110,648)
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi				6,368,549,000	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	482,994,255	488,178,657	468,734,172	474,375,240	502,295,687	6,651,659,348	(283,110,648)
1066.001	Layanan Dukungan Manajemen Pengadilan(Base Line)	12	Bulan Layanan		89,567,000	89,567,000	11,672,500	-	11,730,000	9,297,500	5,710,000	4,542,500	13,547,500	4,745,000	8,032,000	10,501,000	3,330,000	3,700,000	86,808,000	2,759,000
051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru (Non Operasional)				89,567,000	89,567,000	11,672,500	-	11,730,000	9,297,500	5,710,000	4,542,500	13,547,500	4,745,000	8,032,000	10,501,000	3,330,000	3,700,000	86,808,000	2,759,000
A	Pelantikan dan Pengambilan Sumpah Jabatan				7,787,000	1,947,000	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000	147,000
521211	Belanja Bahan				7,787,000	1,947,000	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000	147,000
	Konsumsi	45	OK	40,000	7,200,000	1,800,000	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000	-
	Dekorasi	1	KEG	147,000	587,000	147,000	-	-	-	-	-	-	-	-	-	-	-	-	-	147,000
B	Perjalanan Dinas Biasa				65,280,000	77,940,000	10,600,000	-	10,630,000	7,235,000	5,710,000	3,470,000	11,430,000	2,120,000	8,032,000	10,501,000	3,330,000	3,700,000	76,758,000	1,182,000
52411	Belanja Perjalanan Biasa				65,280,000	77,940,000	10,600,000	-	10,630,000	7,235,000	5,710,000	3,470,000	11,430,000	2,120,000	8,032,000	10,501,000	3,330,000	3,700,000	76,758,000	1,182,000
	Uang Harian	192	OK	370,000	35,520,000	71,040,000	9,560,000	-	10,630,000	4,840,000	5,710,000	3,470,000	11,430,000	2,120,000	8,032,000	8,676,000	3,330,000	3,000,000	70,798,000	242,000
	Transport	12	OK	225,000	20,160,000	2,700,000	-	-	1,721,500	-	-	-	-	-	-	-	-	700,000	2,421,500	278,500
	Penginapan	12	OK	350,000	9,600,000	4,200,000	1,040,000	-	-	673,500	-	-	-	-	1,825,000	-	-	-	3,538,500	661,500
C	Rapat Koordinasi dan Pembinaan				16,500,000	9,680,000	1,072,500	-	1,100,000	2,062,500	-	1,072,500	2,117,500	825,000	-	-	-	-	8,250,000	1,430,000
521211	Belanja Bahan	352	OK	27,500	16,500,000	9,680,000	1,072,500	-	1,100,000	2,062,500	-	1,072,500	2,117,500	825,000	-	-	-	-	8,250,000	1,430,000
1066.994	Layanan Perkantoran(Base Line)	12	Bulan Layanan		6,278,982,000	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	478,246,255	480,146,657	458,233,172	471,045,240	498,595,687	6,564,851,348	(285,869,348)
001	Gaji dan Tunjangan				5,633,572,000	5,633,572,000	424,674,453	441,179,672	439,235,064	440,604,958	410,985,537	805,628,000	809,239,212	424,948,627	427,295,326	424,964,212	430,653,976	462,998,602	5,942,407,639	(308,835,639)
A	Pembayaran Gaji dan Tunjangan				5,633,572,000	5,633,572,000	424,674,453	441,179,672	439,235,064	440,604,958	410,985,537	805,628,000	809,239,212	424,948,627	427,295,326	424,964,212	430,653,976	462,998,602	5,942,407,639	(308,835,639)
51111	Belanja Gaji Pokok PNS	1	THN	1,408,004,000	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	135,349,000	134,654,000	134,755,300	135,022,200	136,593,300	1,847,295,100	(439,291,100)
511119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	29,000	2,274	1,389	1,398	1,396	2,807	2,998	2,156	1,558	1,610	1,536	1,903	2,477	6,523	-
51112	Belanja Tunj. Suami/Istri PNS	1	THN	132,184,000	132,184,000	132,184,000	12,628,490	12,886,340	12,248,250	12,258,070	11,718,850	23,451,290	24,240,340	12,523,720	12,532,390	12,523,390	12,559,080	12,716,190	171,495,200	(39,311,200)
511122	Belanja Tunj. Anak PNS	1	THN	42,021,000	42,021,000	42,021,000	4,200,746	3,991,902	4,038,722	4,042,650	3,934,806	7,875,048	8,186,514	4,232,070	4,256,108	4,169,328	4,178,376	4,227,508	57,333,776	(15,312,776)
511123	Belanja Tunj. Struktural PNS	1	THN	37,440,000	37,440,000	37,440,000	2,880,000	1,620,000	1,620,000	1,620,000	3,240,000	3,240,000	1,620,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	8,640,000
511124	Belanja Tunj. Fungsional PNS	1	THN	2,934,165,000	2,934,165,000	2,934,165,000	230,725,000	230,725,000	230,725,000	209,425,000	418,850,000	421,970,000	213,585,000	213,385,000	213,385,000	214,585,000	215,785,000	3,043,870,000	(109,705,000)	
511125	Belanja Tunj. Pph PNS	1	THN	591,793,000	591,793,000	591,793,000	28,101,783	27,811,161	28,050,560	28,050,560	25,170,665	69,008,935	69,433,360	25,469,681	25,805,290	25,803,024	26,013,224	34,476,143	413,294,386	178,498,614
511126	Belanja Tunj. Beras PNS	1	THN	113,490,000	113,490,000	113,490,000	8,545,560	8,255,880	8,255,880	8,255,880	8,038,620	8,328,300	8,328,300	8,617,980	8,545,560	8,545,560	8,545,560	8,545,560	100,301,700	13,388,300
511129	Belanja Uang Makan PNS	1	THN	317,640,000	317,640,000	317,640,000	26,463,000	22,433,000	23,691,000	24,500,000	21,899,000	21,899,000	12,676,000	23,658,000	24,983,000	22,712,000	26,689,000	47,295,000	40,345,000	-
511151	Belanja Tunj. Umum PNS	1	THN	56,806,000	56,806,000	56,806,000	180,000	180,000	180,000	180,000	180,000	360,000	360,000	180,000	180,000	180,000	180,000	180,000	2,520,000	54,286,000
002	Operasional dan Pemeliharaan Kantor				645,410,000	645,410,000	23,301,219	18,000,000	54,696,295	101,573,789	83,196,649	91,397,880	14,868,609	53,300,628	52,851,331	33,268,960	40,391,264	35,597,085	622,443,709	(22,966,291)
A	Kebutuhan Sehari-hari Perkantoran				221,028,000	210,000,000	4,450,000	14,400,000	14,797,000	16,209,000	14,825,000	29,095,000	14,955,000	14,695,000	23,638,000	14,825,000	17,995,000	30,114,000	209,998,000	2,000
52111	Belanja Keperluan Perkantoran				181,800,000	192,000,000	-	14,400,000	14,797,000	15,087,000	14,825,000	29,095,000	14,955,000	14,695,000	14,695,000	14,825,000	14,695,000	29,929,000	191,998,000	2,000
	Honor PPNPN	104	OB	1,800,000	187,200,000	-	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	28,800,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	28,800,000	187,200,000	-
	Air Minum/Galon				3,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Langganan Koran	12	BLN	400,000	5,400,000	4,800,000	-	397,000	687,000	425,000	295,000	555,000	295,000	295,000	425,000	295,000	1,129,000	4,798,000	2,000	
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1	THN	18,000,000	39,228,000	18,000,000	4,450,000	-	-	-	-	-	-	8,943,000	295,000	295,000	3,300,000	185,000	18,000,000	-
B	Langganan Daya dan Jasa				72,000,000	66,300,000	5,119,519	-	7,633,073	10,222,997	5,532,372	4,816,247	3,921,383	4,761,219	5,289,936	4,937,131	5,067,778	5,483,085	62,784,740	3,515,260
521111	Belanja Keperluan Perkantoran				24,000,000	21,900,000	1,630,658	-	4,247,326	3,143,597	1,566,612	1,565,197	1,563,970	1,599,509	1,563,204	1,563,675	1,569,565	21,588,006	311,994	
	Web Hosting	1	THN	2,700,000	3,000,000	2,700,000	-	2,540,000	-	-	-	-	-	-	-	-	-	-	2,640,000	60,000
	Internet	12	BLN	1,600,000	21,000,000	19,200,000	1,630,658	-	1,607,326	3,143,597	1,566,612	1,565,197	1,563,070	1,599,509	1,563,204	1,576,193	1,563,675	1,569,565	18,948,006	251,994
521114	Belanja Pengiriman surat dinas pos pusat	12	BLN	150,000	3,600,000	1,800,000	122,500	-	143,500	256,000	83,000	31,500	31,500	116,500	62,000	91,500	297,500	596,000	3,000,000	-
521115	Belanja Langganan Listrik	12	BLN	2,700,000	30,000,000	32,400,000	2,514,989	-	2,620,175	5,448,671	2,773,383	2,373,211	1,798,458	2,306,151	2,546,778	2,375,531	2,680,732	2,672,366	30,110,455	2,289,545
521112	Belanja Langganan Telepon	12	BLN	250,000	3,000,000	3,000,000	274,667	-	385,574	215,112	298,159	138,635	301,849	185,329	173,622	192,421	197,434	2,656,134	343,866	
521123	Belanja Langganan Air	12	BLN	600,000	8,400,000	7,200,000	558,640	-	490,985	1,101,655	721,265	496,670	389,720	553,710	878,125	749,785	539,450	746,220	7,226,145	(26,145)
C	Pemeliharaan Kantor				290,078,000	306,806,000	13,242,700	-	28,666,222	70,232,292	43,635,277	57,311,433	8,792,226	29,725,409	20,323,995	9,906,829	13,287,486	-	295,123,269	11,682,731
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan				178,975,000	178,975,000	-	-	16,000,000	48,000,000	37,500,000	44,280,000	-							

	Pemeliharaan Halaman Kantor Lama	100	M2	5,000	500,000	500,000								500,000		500,000				
	Pemeliharaan jaringan (listrik, telepon internet)	1	THN	6,000,000	6,000,000	6,000,000				1,000,000				4,900,000		5,900,000		100,000		
523121	Belanja Biaya Pemeliharaan Perawatan dan Mesin				111,109,000	127,831,000	13,242,700			12,666,222	22,232,292	6,135,277	13,031,433	8,792,226	7,201,409	15,423,395	4,776,829	13,287,486	116,789,269	11,041,731
	Kendaraan Roda 4	3	UNIT	32,000,000	75,000,000	96,000,000	11,928,150		10,971,222	19,290,792	6,135,277	6,672,703	8,792,226	7,201,409	9,615,765	4,504,804	5,965,986	91,078,334	4,921,666	
	Kendaraan Roda 2	5	UNIT	1,000,000	10,000,000	5,000,000	339,550			76,500		1,818,850			272,025	86,500		2,593,425	2,406,575	
	PC/Laptop	47	UNIT	300,000	14,100,000	14,100,000				2,865,000		4,300,000			3,680,000	1,235,000		14,080,000	20,000	
	Printer	25	UNIT	310,000	5,000,000	7,750,000	975,000		1,695,000						1,600,000	3,470,000		7,740,000	10,000	
	Genset	1	UNIT	1,001,000	1,513,000	1,001,000													1,001,000	
	Bahan bakar genset	1	UNIT	1,300,000	2,160,000	1,300,000					239,880				527,630	530,000		1,297,510	2,490	
	Inventaris Kantor	34	OT	70,000	2,720,000	2,380,000													2,380,000	
	Pemeliharaan AC Split	1	UNIT	300,000	610,000	300,000													300,000	
D	Pembayaran Terkait Pelaksanaan Operasional Kantor				62,304,000	62,304,000	489,000	3,600,000	3,600,000	4,909,500	19,204,000	175,200	7,200,000	4,119,000	3,600,000	3,600,000	4,041,000		54,537,700	7,766,300
521115	Honor Operasional Satsua Kerja	12	BLN	3,600,000	43,200,000	43,200,000		3,600,000	3,600,000	3,600,000	3,600,000		7,200,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000	7,200,000
521119	Belanja Barang Operasional Lainnya				19,104,000	19,104,000	489,000			1,309,500	15,604,000	175,200		519,000			441,000		18,537,700	566,300
	Pakaian Dinas Pegawai	24	STEL	488,000	11,712,000	11,712,000					11,712,000								11,712,000	
	Pakaian Kerja Satpam	2	STEL	800,000	1,600,000	1,600,000					1,600,000								1,600,000	
	Pakaian Kerja Sopir & Pramubakti	6	STEL	382,000	2,292,000	2,292,000					2,292,000								2,292,000	
	Biaya Fotocopy	1	THN	3,500,000	3,500,000	3,500,000	489,000		1,309,500		175,200		519,000				441,000		2,933,700	566,300
905.01.02	Program Peningkatan Sarana dan Prasarana Aparatur				137,500,000	137,500,000					48,400,000			85,400,000	3,700,000				137,500,000	
1071	Mahkamah Agung				137,500,000	137,500,000					48,400,000			85,400,000	3,700,000				137,500,000	
1071.951	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	1			137,500,000	137,500,000					48,400,000			85,400,000	3,700,000				137,500,000	
052	Pengadaan Peralatan Fasilitas Kantor				50,000,000	50,000,000					48,400,000			1,600,000					50,000,000	
A	Meubelair				50,000,000	50,000,000					48,400,000			1,600,000					50,000,000	
523111	belanja Modal Peralatan dan Mesin (Meubelair)	1	LAYANAN	50,000,000	50,000,000	50,000,000					48,400,000			1,600,000					50,000,000	
053	Pengadaan Peralangkat Pengolah Data dan Komunikasi				87,500,000	87,500,000								85,400,000	2,100,000				87,500,000	
B	Sarana Prasarana Pendukung SIPP				87,500,000	87,500,000								85,400,000	2,100,000				87,500,000	
523111	belanja Modal Peralatan dan Mesin (Laptop)	7	UNIT	12,500,000	87,500,000	87,500,000								85,400,000	2,100,000				87,500,000	
	TOTAL				6,506,049,000	6,506,049,000	459,648,172	459,179,672	505,661,359	551,476,247	499,892,186	949,968,380	857,655,321	598,394,255	491,878,657	468,734,172	474,375,240	502,295,687	6,789,159,348	(283,110,348)

Mengetahui/Menyetujui :
Ketua

MUH. ZAINUDDIN

Wonosobo, 30 November 2018
Sekretaris

ZULFIKAR AR PURBA