

**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	-	5,674,988,421	693,560,579	
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	-	5,674,988,421	693,560,579	
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	-	79,778,000	9,789,000	
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	-	79,778,000	9,789,000	
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	-	69,728,000	8,212,000	
524111	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	-	69,728,000	8,212,000	
	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	-	64,468,000	6,572,000	
	Transport	12	OK	225,000	20,160,000	2,700,000	-	-	1,721,500	-	-	-	-	-	-	-	-	1,721,500	978,500	
	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	-	5,395,210,421	683,771,579	
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	-	5,048,755,061	584,816,939	
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	-	5,048,755,061	584,816,939	
511111	Belanja Gaji Pokok PNS	1	THN	1,408,004,000	1,408,004,000	1,408,004,000	1,37,410,600	129,945,100	131,682,200	131,780,400	126,388,200	252,912,300	260,801,800	135,349,700	134,664,000	134,755,300	-	1,575,679,600	(167,675,000)	
511119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	29,000	2,274	1,452	1,398	1,396	2,807	2,998	1,558	1,658	1,610	-	19,018	9,962		
511121	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	23,451,200	24,240,340	12,523,720	12,532,380	12,532,380	-	146,219,930	(14,925,930)	
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	8,186,214	4,232,070	4,256,108	4,169,328	-	48,927,894	(6,966,894)	
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	-	23,220,000	14,220,000	
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	-	2,613,500,000	320,665,000		
511125	Belanja Tunj. Pph PNS	1	THN	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	-	352,805,019	238,987,981		
511126	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	8,328,300	8,328,300	8,617,980	8,545,560	-	83,210,580	30,279,420		
511129	Belanja Uang Makan PNS	1	THN	317,640,000	317,640,000	26,463,000	22,433,000	22,433,000	23,691,000	24,508,000	21,889,000	21,889,000	12,676,000	23,698,000	24,983,000	22,712,000	-	201,013,000	114,627,000	
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	-	2,160,000	54,646,000	
002	Operasional dan Pemeliharaan Kantor				645,410,000	645,410,000	23,301,219	18,000,000	54,695,295	101,573,789	83,196,649	91,397,880	14,868,609	53,300,628	52,851,331	33,268,960	-	546,455,360	98,954,640	
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	-	161,889,000	48,111,000	
521111	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	14,825,000	-	-	147,374,000	44,626,000	
	Honor PPN/PPN	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	-	-	144,000,000	43,200,000	
	Air Minum/Galon				3,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lampiran 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	-	-	3,374,000	1,426,000	
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	425,000	-	14,515,000	3,485,000	
B	Layanan Jasa 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	-	52,233,877	14,066,123	
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	1,563,070	1,599,509	1,563,204	1,576,193	-	18,454,766	3,445,234	
	Web Hosting	1	THN	2,700,000	3,000,000	2,700,000	-	-	2,640,000	-	-	-	-	-	-	-	-	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	-	15,814,766	3,385,234	
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	-	-	815,000	985,000	
522111	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	-	24,757,357	7,642,643	
522112	Belanja Langganan Telepon	12	BLN	250,000	6,000,000	3,000,000	293,332	-	274,667	385,574	215,112	298,159	138,635	301,849	185,329	-	-	2,266,279	733,721	
522113	Belanja Langganan Air	12	BLN	600,000	8,400,000	7,200,000	558,640	-	490,905	1,101,655	721,265	496,670	380,720	553,710	878,125	749,785	-	5,940,475	1,329,525	
C	Pemeliharaan Kantor				290,078,000	306,806,000	13,242,700	-	28,666,222	70,232,252	43,635,277	57,311,433	8,792,226	29,725,409	20,323,995	9,906,825	-	281,835,783	24,970,217	
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	-	22,524,000	4,900,000	-	-	178,334,000	641,000	
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000	134,075,000	-	16,000,000	47,000,000	37,500,000	37,500,000	37,500,000	-	14,000,000	1,950,000	-	-	134,030,000	45,000	
	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	-	-	-	-	-	-	-	8,524,000	-	-	-	8,524,000	476,000	
	Pemeliharaan Pagar	1300	M2	10,000	13,000,000	13,000,000	-	-	-	-	-	11,000,000	-	-	-	-	-	13,000,000	-	

	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		
<b>523121</b>	<b>Belanja Biaya Pemeliharaan Perawatan dan Mesin</b>				<b>111,103,000</b>	<b>127,831,000</b>	<b>13,242,700</b>	-	<b>12,666,222</b>	<b>22,232,292</b>	<b>6,135,277</b>	<b>13,031,433</b>	<b>8,792,226</b>	<b>7,201,409</b>	<b>15,423,395</b>	<b>4,776,829</b>	-	<b>103,501,783</b>	<b>24,329,217</b>
	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		85,112,348	10,887,652
	Kendaraan Roda 2	5	UNIT	1,000,000	10,000,000	5,000,000	339,550			76,500		1,818,850				272,025		2,506,925	2,493,675
	PC/Laptop	47	UNIT	300,000	14,100,000	14,100,000				2,865,000		4,300,000			3,680,000			10,845,000	3,255,000
	Printer	25	UNIT	310,000	5,000,000	7,750,000	975,000		1,695,000						1,600,000			4,270,000	3,480,000
	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			767,510	532,490
	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		50,496,700	11,807,300
<b>523115</b>	<b>Honor Operasional Satsua Kerja</b>	<b>12</b>	<b>BLN</b>	<b>3,600,000</b>	<b>43,200,000</b>	<b>43,200,000</b>		<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>		<b>7,200,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>		<b>32,400,000</b>	<b>10,800,000</b>
<b>523119</b>	<b>Belanja Barang Operasional Lainnya</b>				<b>19,104,000</b>	<b>19,104,000</b>	<b>489,000</b>	-	-	<b>1,309,500</b>	<b>15,604,000</b>	<b>175,200</b>	-	<b>519,000</b>	-	-	-	<b>18,096,700</b>	<b>1,007,300</b>
	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				2,492,700	1,007,300
<b>905.01.02</b>	<b>Program Peningkatan Sarana dan Prasarana Aparatur</b>				<b>137,500,000</b>	<b>137,500,000</b>	-	-	-	-	-	<b>48,400,000</b>	-	<b>85,400,000</b>	<b>3,700,000</b>	-	-	<b>137,500,000</b>	-
	Mahkamah Agung				<b>137,500,000</b>	<b>137,500,000</b>	-	-	-	-	-	<b>48,400,000</b>	-	<b>85,400,000</b>	<b>3,700,000</b>	-	-	<b>137,500,000</b>	-
<b>1071</b>	<b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b>				<b>137,500,000</b>	<b>137,500,000</b>	-	-	-	-	-	<b>48,400,000</b>	-	<b>85,400,000</b>	<b>3,700,000</b>	-	-	<b>137,500,000</b>	-
<b>1071.951</b>	<b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b>	<b>1</b>			<b>137,500,000</b>	<b>137,500,000</b>	-	-	-	-	-	<b>48,400,000</b>	-	<b>85,400,000</b>	<b>3,700,000</b>	-	-	<b>137,500,000</b>	-
<b>052</b>	<b>Pengadaan Peralatan Fasilitas Kantor</b>				<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-	-	<b>48,400,000</b>	-	<b>1,600,000</b>	-	-	-	<b>50,000,000</b>	-
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	
<b>053</b>	<b>Pengadaan Peralangkat Pengolah Data dan Komunikasi</b>				<b>87,500,000</b>	<b>87,500,000</b>	-	-	-	-	-	-	-	<b>85,400,000</b>	<b>2,100,000</b>	-	-	<b>87,500,000</b>	-
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	
	<b>TOTAL</b>				<b>6,506,049,000</b>	<b>6,506,049,000</b>	<b>459,648,172</b>	<b>459,179,672</b>	<b>505,661,359</b>	<b>551,476,247</b>	<b>499,892,186</b>	<b>949,968,380</b>	<b>857,655,321</b>	<b>568,394,255</b>	<b>491,878,657</b>	<b>468,734,172</b>		<b>5,812,488,421</b>	<b>693,560,579</b>

Mengetahui/Menyetujui :  
Ketua

MUH. ZAINUDDIN

Wonosobo, 31 Oktober 2018  
Sekretaris

ZULFIKAR AR PURBA