

LAPORAN REALISASI ANGGARAN (005.01)
PENGADILAN AGAMA WONOSOBO
TAHUN ANGGARAN 2019

| KODE | URAIAN | Vol | Satuan | Harga Satuan | Pagu Anggaran | Pagu Revisi | Realisasi Anggaran | | Total Realisasi | % Realisasi | Sisa Anggaran | % Sisa |
|-----------|--|-----|---------------|---------------|---------------|---------------|--------------------|-------------|-----------------|-------------|---------------|--------|
| | | | | | | | Januari | Februari | | | | |
| 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | 6,541,696,000 | 6,541,696,000 | 449,235,976 | 572,606,357 | 1,021,042,333 | 15.61 | 5,520,653,667 | 84.39 |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | | 6,541,696,000 | 6,541,696,000 | 449,235,976 | 572,606,357 | 1,021,042,333 | 15.61 | 5,520,653,667 | 84.39 |
| 1066.970 | | 12 | Bulan Layanan | | 9,600,000 | 9,600,000 | - | 800,000 | - | 0.00 | 9,600,000 | 100.00 |
| 053 | Pengelolaan Keuangan dan Perbendaharaan | | | | 9,600,000 | 9,600,000 | - | 800,000 | - | 0.00 | 9,600,000 | 100.00 |
| D | Konsultasi ke KPKNL/DLKN/KPPN/DJPB | | | | 9,600,000 | 9,600,000 | - | 800,000 | - | 0.00 | 9,600,000 | 100.00 |
| 524111 | Belanja Perjalanan Biasa | | | | 9,600,000 | 9,600,000 | - | 800,000 | - | 0.00 | 9,600,000 | 100.00 |
| | Uang Harian | 24 | OK | 250,000 | 6,000,000 | 6,000,000 | | 500,000 | | 0.00 | 6,000,000 | 100.00 |
| | Transport | 24 | OK | 150,000 | 3,600,000 | 3,600,000 | | 300,000 | | 0.00 | 3,600,000 | 100.00 |
| 1066.994 | Layanan Perkantoran[Base Line] | 12 | Bulan Layanan | | 6,532,096,000 | 6,532,096,000 | 449,235,976 | 571,806,357 | 1,021,042,333 | 15.63 | 5,511,053,667 | 84.37 |
| 001 | Gaji dan Tunjangan | | | | 5,786,319,000 | 5,786,319,000 | 401,035,492 | 458,481,090 | 859,516,582 | 14.85 | 4,926,802,418 | 85.15 |
| A | Pembayaran Gaji dan Tunjangan | | | | 5,786,319,000 | 5,786,319,000 | 401,035,492 | 458,481,090 | 859,516,582 | 14.85 | 4,926,802,418 | 85.15 |
| 511111 | Belanja Gaji Pokok PNS | 1 | THN | 1,500,276,000 | 1,500,276,000 | 1,500,276,000 | 132,937,800 | 138,592,000 | 271,529,800 | 18.10 | 1,228,746,200 | 81.90 |
| 511119 | Belanja Pambulan Gaji PNS | 1 | THN | 34,000 | 34,000 | 34,000 | 1,518 | 1,551 | 3,069 | 9.03 | 30,931 | 90.97 |
| 511121 | Belanja Tunj. Suami/Istri PNS | 1 | THN | 145,048,000 | 145,048,000 | 145,048,000 | 12,350,640 | 12,908,860 | 25,259,500 | 17.41 | 119,788,500 | 82.59 |
| 511122 | Belanja Tunj. Anak PNS | 1 | THN | 47,600,000 | 47,600,000 | 47,600,000 | 4,052,768 | 4,164,608 | 8,217,376 | 17.26 | 39,382,624 | 82.74 |
| 511123 | Belanja Tunj. Struktural PNS | 1 | THN | 40,320,000 | 40,320,000 | 40,320,000 | 2,880,000 | 2,880,000 | 5,760,000 | 14.29 | 34,560,000 | 85.71 |
| 511124 | Belanja Tunj. Fungsional PNS | 1 | THN | 3,004,190,000 | 3,004,190,000 | 3,004,190,000 | 214,350,000 | 235,650,000 | 450,000,000 | 14.98 | 2,554,190,000 | 85.02 |
| 511125 | Belanja Tunj. PPh PNS | 1 | THN | 628,155,000 | 628,155,000 | 628,155,000 | 26,026,886 | 28,573,931 | 54,600,817 | 8.69 | 573,554,183 | 91.31 |
| 511126 | Belanja Tunj. Beras PNS | 1 | THN | 109,769,000 | 109,769,000 | 109,769,000 | 8,255,880 | 8,473,140 | 16,729,020 | 15.24 | 93,039,980 | 84.76 |
| 511129 | Belanja Uang Makan PNS | 1 | THN | 269,280,000 | 269,280,000 | 269,280,000 | | 27,057,000 | 27,057,000 | 10.05 | 242,223,000 | 89.95 |
| 511151 | Belanja Tunj. Umum PNS | 1 | THN | 41,647,000 | 41,647,000 | 41,647,000 | 180,000 | 180,000 | 360,000 | 0.86 | 41,287,000 | 99.14 |
| 002 | Operasional dan Pemeliharaan Kantor | | | | 745,777,000 | 745,777,000 | 48,200,484 | 113,325,267 | 161,525,751 | 21.66 | 584,251,249 | 78.34 |
| A | Kebutuhan Sehari-hari Perkantoran | | | | 244,928,000 | 223,700,000 | 1,931,500 | 15,515,500 | 17,447,000 | 7.80 | 206,253,000 | 92.20 |
| 521111 | Belanja Keperluan Perkantoran | | | | 199,700,000 | 199,700,000 | - | 15,515,500 | 15,515,500 | 7.77 | 184,184,500 | 92.23 |

| | | | | | | | | | | | | |
|--------|---|------|------|------------|-------------|-------------|------------|------------|------------|-------|-------------|--------|
| | Honor PPNPN | 104 | OB | 1,800,000 | 187,200,000 | 187,200,000 | | 14,400,000 | 14,400,000 | 7.69 | 172,800,000 | 92.31 |
| | Air Minum/Galon | 12 | BLN | 300,000 | 3,600,000 | 3,600,000 | | 300,000 | 300,000 | 8.33 | 3,300,000 | 91.67 |
| | Biaya Fotocopy | 1 | THN | 3,500,000 | 3,500,000 | 3,500,000 | | 520,500 | 520,500 | 14.87 | 2,979,500 | 85.13 |
| | Langganan Koran | 12 | BLN | 450,000 | 5,400,000 | 5,400,000 | | 295,000 | 295,000 | 5.46 | 5,105,000 | 94.54 |
| 521119 | Belanja Barang Operasional Lainnya | 1 | THN | 6,000,000 | 6,000,000 | | | | | - | - | |
| 521811 | Belanja Barang Untuk Persediaan Barang Konsumsi (ATK) | 1 | THN | 24,000,000 | 39,228,000 | 24,000,000 | 1,931,500 | | 1,931,500 | 8.05 | 22,068,500 | 91.95 |
| B | Langganan Daya dan Jasa | | | | 78,000,000 | 84,000,000 | 5,097,559 | 8,100,584 | 13,198,143 | 15.71 | 70,801,857 | 84.29 |
| 521111 | Belanja Keperluan Perkantoran | | | | 24,000,000 | 30,000,000 | 1,583,755 | 4,219,825 | 5,803,580 | 19.35 | 24,196,420 | 80.65 |
| | Web Hosting | 1 | THN | 3,000,000 | 3,000,000 | 3,000,000 | | 2,640,000 | 2,640,000 | 88.00 | 360,000 | 12.00 |
| | Internet | 12 | BLN | 2,250,000 | 21,000,000 | 27,000,000 | 1,583,755 | 1,579,825 | 3,163,580 | 11.72 | 23,836,420 | 88.28 |
| 521114 | Belanja Pengiriman surat dinas pos pusat | 12 | BLN | 300,000 | 3,600,000 | 3,600,000 | | 180,000 | 180,000 | 5.00 | 3,420,000 | 95.00 |
| 522111 | Belanja Langganan Listrik | 12 | BLN | 3,000,000 | 36,000,000 | 36,000,000 | 2,599,620 | 2,505,083 | 5,104,703 | 14.18 | 30,895,297 | 85.82 |
| 522112 | Belanja Langganan Telepon | 12 | BLN | 500,000 | 6,000,000 | 6,000,000 | 178,659 | 267,641 | 446,300 | 7.44 | 5,553,700 | 92.56 |
| 522113 | Belanja Langganan Air | 12 | BLN | 700,000 | 8,400,000 | 8,400,000 | 735,525 | 928,035 | 1,663,560 | 19.80 | 6,736,440 | 80.20 |
| C | Pemeliharaan Kantor | | | | 284,078,000 | 299,306,000 | 35,501,425 | 58,632,683 | 94,134,108 | 31.45 | 205,171,892 | 68.55 |
| 521811 | Belanja Barang Untuk Persediaan Barang Konsumsi Bahan Bakar Genset) | 1 | THN | 2,160,000 | 2,160,000 | | | | | - | - | |
| 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | | | | 172,975,000 | 172,564,000 | 22,300,000 | 52,999,000 | 75,299,000 | 43.64 | 97,265,000 | 56.36 |
| | Pemeliharaan Gedung Kantor Baru | 1550 | M2 | 86,500 | 134,075,000 | 134,075,000 | 22,300,000 | 52,999,000 | 75,299,000 | 56.16 | 58,776,000 | 43.84 |
| | Pemeliharaan Halaman Kantor Baru | 1200 | M2 | 10,000 | 12,000,000 | 12,000,000 | | | - | 0.00 | 12,000,000 | 100.00 |
| | Pemeliharaan Gedung Kantor Lama | 300 | M2 | 30,000 | 9,000,000 | 9,000,000 | | | - | 0.00 | 9,000,000 | 100.00 |
| | Pemeliharaan Pagar | 1300 | M2 | 10,000 | 13,000,000 | 13,000,000 | | | - | 0.00 | 13,000,000 | 100.00 |
| | Pemeliharaan Pos Jaga | 6 | M2 | 86,500 | 930,000 | 519,000 | | | - | 0.00 | 519,000 | 100.00 |
| | Pemeliharaan Pagar Kantor Lama | 350 | M2 | 5,000 | 1,750,000 | 1,750,000 | | | - | 0.00 | 1,750,000 | 100.00 |
| | Pemeliharaan Rumah Genset | 20 | M2 | 86,000 | 1,720,000 | 1,720,000 | | | - | 0.00 | 1,720,000 | 100.00 |
| | Pemeliharaan Halaman Kantor Lama | 100 | M2 | 5,000 | 500,000 | 500,000 | | | - | 0.00 | 500,000 | 100.00 |
| 523121 | Belanja Biaya Pemeliharaan Perawatan dan Mesin | | | | 108,943,000 | 126,742,000 | 13,201,425 | 5,633,683 | 18,835,108 | 14.86 | 107,906,892 | 85.14 |
| | Kendaraan Roda 4 | 3 | UNIT | 28,000,000 | 75,000,000 | 84,000,000 | 9,388,900 | 5,633,683 | 15,022,583 | 17.88 | 68,977,417 | 82.12 |
| | Kendaraan Roda 2 | 5 | UNIT | 2,000,000 | 10,000,000 | 10,000,000 | 150,525 | | 150,525 | 1.51 | 9,849,475 | 98.49 |
| | PC | 30 | UNIT | 300,000 | 9,000,000 | 9,000,000 | 1,725,000 | | 1,725,000 | 19.17 | 7,275,000 | 80.83 |
| | Printer | 25 | UNIT | 450,000 | 5,000,000 | 11,250,000 | 950,000 | | 950,000 | 8.44 | 10,300,000 | 91.56 |
| | Laptop | 17 | UNIT | 300,000 | 5,100,000 | 5,100,000 | | | - | 0.00 | 5,100,000 | 100.00 |
| | Genset | 1 | UNIT | 4,062,000 | 1,513,000 | 4,062,000 | 987,000 | | 987,000 | 24.30 | 3,075,000 | 75.70 |

| | | | | | | | | | | | | |
|--------------|--|-----|------|------------|---------------|---------------|-------------|-------------|---------------|--------|---------------|--------|
| | Inventaris Kantor | 34 | OT | 80,000 | 2,720,000 | 2,720,000 | | | - | 0.00 | 2,720,000 | 100.00 |
| | Pemeliharaan AC Split | 1 | UNIT | 610,000 | 610,000 | 610,000 | | | - | 0.00 | 610,000 | 100.00 |
| D | Pembayaran Terkait Pelaksanaan Operasional Kantor | | | | 58,804,000 | 58,804,000 | - | 19,204,000 | 19,204,000 | 32.66 | 39,600,000 | 67.34 |
| 521115 | Honor Operasional Satuan Kerja | 12 | BLN | 3,600,000 | 43,200,000 | 43,200,000 | | 3,600,000 | 3,600,000 | 8.33 | 39,600,000 | 91.67 |
| 521119 | Belanja Barang Operasional Lainnya | | | | 15,604,000 | 15,604,000 | - | 15,604,000 | 15,604,000 | 100.00 | - | 0.00 |
| | Pakaian Dinas Pegawai | 24 | STEL | 488,000 | 11,712,000 | 11,712,000 | | 11,712,000 | 11,712,000 | 100.00 | - | 0.00 |
| | Pakaian Kerja Satpam | 2 | STEL | 800,000 | 1,600,000 | 1,600,000 | | 1,600,000 | 1,600,000 | 100.00 | - | 0.00 |
| | Pakaian Kerja Sopir & Pramubakti | 6 | STEL | 382,000 | 2,292,000 | 2,292,000 | | 2,292,000 | 2,292,000 | 100.00 | - | 0.00 |
| E | Perlantikan dan Pengambilan Sumpah Jabatan | | | | 7,787,000 | 7,787,000 | 1,945,000 | - | 1,945,000 | 24.98 | 5,842,000 | 75.02 |
| 521119 | Belanja Barang Operasional Lainnya | | | | 7,787,000 | 7,787,000 | 1,945,000 | - | 1,945,000 | 24.98 | 5,842,000 | 75.02 |
| | Konsumsi | 180 | OK | 40,000 | 7,200,000 | 7,200,000 | 1,800,000 | | 1,800,000 | 25.00 | 5,400,000 | 75.00 |
| | Dekorasi | 4 | KEG | 146,750 | 587,000 | 587,000 | 145,000 | | 145,000 | 24.70 | 442,000 | 75.30 |
| F | Rapat Koordinasi Internal | | | | 16,500,000 | 16,500,000 | 1,375,000 | 1,292,500 | 2,667,500 | 16.17 | 13,832,500 | 83.83 |
| 521119 | Belanja Barang Operasional Lainnya | | | | 16,500,000 | 16,500,000 | 1,375,000 | 1,292,500 | 2,667,500 | 16.17 | 13,832,500 | 83.83 |
| | Konsumsi | 600 | OK | 27,500 | 16,500,000 | 16,500,000 | 1,375,000 | 1,292,500 | 2,667,500 | 16.17 | 13,832,500 | 83.83 |
| G | Konsultasi | | | | 55,680,000 | 55,680,000 | 2,350,000 | 10,580,000 | 12,930,000 | 23.22 | 42,750,000 | 76.78 |
| 524111 | Belanja Barang Operasional Lainnya | | | | 55,680,000 | 55,680,000 | 2,350,000 | 10,580,000 | 12,930,000 | 23.22 | 42,750,000 | 76.78 |
| | Uang Harian | 96 | OK | 370,000 | 35,520,000 | 35,520,000 | 2,350,000 | 8,030,000 | 10,380,000 | 29.22 | 25,140,000 | 70.78 |
| | Transport | 48 | OK | 250,000 | 12,000,000 | 12,000,000 | | 300,000 | 300,000 | 2.50 | 11,700,000 | 97.50 |
| | Penginapan | 24 | OK | 340,000 | 8,160,000 | 8,160,000 | | 2,250,000 | 2,250,000 | 27.57 | 5,910,000 | 72.43 |
| 005.01.02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | | | | 25,000,000 | 25,000,000 | - | - | - | 0.00 | 25,000,000 | 100.00 |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | 25,000,000 | 25,000,000 | - | - | - | 0.00 | 25,000,000 | 100.00 |
| 1071.951 | | 1 | | | 25,000,000 | 25,000,000 | - | - | - | 0.00 | 25,000,000 | 100.00 |
| 052 | Pengadaan Peralatan Fasilitas Kantor | | | | 25,000,000 | 25,000,000 | - | - | - | 0.00 | 25,000,000 | 100.00 |
| 532111 | Belanja Modal Peralatan dan Mesin (Laptop) | 2 | UNIT | 12,500,000 | 25,000,000 | 25,000,000 | | | - | 0.00 | 25,000,000 | 100.00 |
| | | | | | | | | | | | | |
| TOTAL | | | | | 6,566,696,000 | 6,566,696,000 | 449,235,976 | 572,606,357 | 1,021,042,333 | 15.55 | 5,545,653,667 | 84.45 |