

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	Maret				
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	507,006,294	1,528,848,627	23.37	5,012,847,373	76.63
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi				6,541,696,000	6,541,696,000	449,235,976	572,606,357	507,006,294	1,528,848,627	23.37	5,012,847,373	76.63
1066.970		12	Bulan Layanan		9,600,000	9,600,000	-	800,000	650,000	1,450,000	15.10	8,150,000	84.90
053	Pengelolaan Keuangan dan Perbendaharaan				9,600,000	9,600,000	-	800,000	650,000	1,450,000	15.10	8,150,000	84.90
D	Konsultasi ke KPKNL/DLKN/KPPN/DJPB				9,600,000	9,600,000	-	800,000	650,000	1,450,000	15.10	8,150,000	84.90
524111	Belanja Perjalanan Biasa				9,600,000	9,600,000	-	800,000	650,000	1,450,000	15.10	8,150,000	84.90
	Uang Harian	24	OK	250,000	6,000,000	6,000,000		500,000	500,000	1,000,000	16.67	5,000,000	83.33
	Transport	24	OK	150,000	3,600,000	3,600,000		300,000	150,000	450,000	12.50	3,150,000	87.50
1066.994	Layanan Perkantoran[Base Line]	12	Bulan Layanan		6,532,096,000	6,532,096,000	449,235,976	571,806,357	506,356,294	1,527,398,627	23.38	5,004,697,373	76.62
001	Gaji dan Tunjangan				5,786,319,000	5,786,319,000	401,035,492	458,481,090	456,023,020	1,315,539,602	22.74	4,470,779,398	77.26
A	Pembayaran Gaji dan Tunjangan				5,786,319,000	5,786,319,000	401,035,492	458,481,090	456,023,020	1,315,539,602	22.74	4,470,779,398	77.26
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	140,469,200	411,999,000	27.46	1,088,277,000	72.54
511119	Belanja Pembulatan Gaji PNS	1	THN	34,000	34,000	34,000	1,518	1,551	1,690	4,759	14.00	29,241	86.00
511121	Belanja Tunj. Suami/Istri PNS	1	THN	145,048,000	145,048,000	145,048,000	12,350,640	12,908,860	13,096,580	38,356,080	26.44	106,691,920	73.56
511122	Belanja Tunj. Anak PNS	1	THN	47,600,000	47,600,000	47,600,000	4,052,768	4,164,608	4,231,426	12,448,802	26.15	35,151,198	73.85
511123	Belanja Tunj. Struktural PNS	1	THN	40,320,000	40,320,000	40,320,000	2,880,000	2,880,000	2,880,000	8,640,000	21.43	31,680,000	78.57
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	235,650,000	685,650,000	22.82	2,318,540,000	77.18
511125	Belanja Tunj. PPh PNS	1	THN	628,155,000	628,155,000	628,155,000	26,026,886	28,573,931	28,752,984	83,353,801	13.27	544,801,199	86.73
511126	Belanja Tunj. Beras PNS	1	THN	109,769,000	109,769,000	109,769,000	8,255,880	8,473,140	8,473,140	25,202,160	22.96	84,566,840	77.04
511129	Belanja Uang Makan PNS	1	THN	269,280,000	269,280,000	269,280,000		27,057,000	22,288,000	49,345,000	18.32	219,935,000	81.68
511151	Belanja Tunj. Umum PNS	1	THN	41,647,000	41,647,000	41,647,000	180,000	180,000	180,000	540,000	1.30	41,107,000	98.70
002	Operasional dan Pemeliharaan Kantor				745,777,000	745,777,000	48,200,484	113,325,267	50,333,274	211,859,025	28.41	533,917,975	71.59
A	Kebutuhan Sehari-hari Perkantoran				244,928,000	223,700,000	1,931,500	15,515,500	15,311,600	32,758,600	14.64	190,941,400	85.36
521111	Belanja Keperluan Perkantoran				199,700,000	199,700,000	-	15,515,500	15,311,600	30,827,100	15.44	168,872,900	84.56
	Honor PPNPN	104	OB	1,800,000	187,200,000	187,200,000		14,400,000	14,400,000	28,800,000	15.38	158,400,000	84.62
	Air Minum/Galon	12	BLN	300,000	3,600,000	3,600,000		300,000	300,000	600,000	16.67	3,000,000	83.33

	Biaya Fotocopy	1	THN	3,500,000	3,500,000	3,500,000		520,500	201,600	722,100	20.63	2,777,900	79.37
	Langganan Koran	12	BLN	450,000	5,400,000	5,400,000		295,000	410,000	705,000	13.06	4,695,000	86.94
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	5,751,305	18,949,448	22.56	65,050,552	77.44
521111	Belanja Keperluan Perkantoran				24,000,000	30,000,000	1,583,755	4,219,825	2,003,855	7,807,435	26.02	22,192,565	73.98
	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	2,003,855	5,167,435	19.14	21,832,565	80.86
521114	Belanja Pengiriman surat dinas pos pusat	12	BLN	300,000	3,600,000	3,600,000		180,000	112,000	292,000	8.11	3,308,000	91.89
522111	Belanja Langganan Listrik	12	BLN	3,000,000	36,000,000	36,000,000	2,599,620	2,505,083	2,549,526	7,654,229	21.26	28,345,771	78.74
522112	Belanja Langganan Telepon	12	BLN	500,000	6,000,000	6,000,000	178,659	267,641	150,759	597,059	9.95	5,402,941	90.05
522113	Belanja Langganan Air	12	BLN	700,000	8,400,000	8,400,000	735,525	928,035	935,165	2,598,725	30.94	5,801,275	69.06
C	Pemeliharaan Kantor				284,078,000	299,306,000	35,501,425	58,632,683	24,820,369	118,954,477	39.74	180,351,523	60.26
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	18,513,000	93,812,000	54.36	78,752,000	45.64
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000	134,075,000	22,300,000	52,999,000	1,897,000	77,196,000	57.58	56,879,000	42.42
	Pemeliharaan Halaman Kantor Baru	1200	M2	10,000	12,000,000	12,000,000			11,996,000	11,996,000	99.97	4,000	0.03
	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			4,620,000	4,620,000	35.54	8,380,000	64.46
	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	6,307,369	25,142,477	19.84	101,599,523	80.16
	Kendaraan Roda 4	3	UNIT	28,000,000	75,000,000	84,000,000	9,388,900	5,633,683	6,307,369	21,329,952	25.39	62,670,048	74.61
	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	3,600,000	22,804,000	38.78	36,000,000	61.22
521115	Honor Operasional Satuan Kerja	12	BLN	3,600,000	43,200,000	43,200,000		3,600,000	3,600,000	7,200,000	16.67	36,000,000	83.33

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	850,000	13,780,000	24.75	41,900,000	75.25
524111	Belanja Barang Operasional Lainnya				55,680,000	55,680,000	2,350,000	10,580,000	850,000	13,780,000	24.75	41,900,000	75.25
	Uang Harian	96	OK	370,000	35,520,000	35,520,000	2,350,000	8,030,000	850,000	11,230,000	31.62	24,290,000	68.38
	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	507,006,294	1,528,848,627	23.28	5,037,847,373	76.72