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		
005.01.01	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	-	-	-	5,206,254,249	1,162,294,751
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	-	-	-	5,206,254,249	1,162,294,751
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	-	-	-	69,277,000	20,290,000
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	-	-	-	69,277,000	20,290,000
A	Pelantikan dan Pengambilan Sumpah Jabatan				7,787,000	3,747,000	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000	1,947,000
521211	Belanja Bahan				7,787,000	3,747,000	-	-	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000	1,947,000
	Konsumsi	90	OK	40,000	7,200,000	3,600,000								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	76,140,000	10,600,000	-	10,630,000	7,235,000	5,710,000	3,470,000	11,430,000	2,120,000	8,032,000	-	-	-	59,227,000	16,913,000
524111	Belanja Perjalanan Biasa				65,280,000	76,140,000	10,600,000	-	10,630,000	7,235,000	5,710,000	3,470,000	11,430,000	2,120,000	8,032,000	-	-	-	59,227,000	16,913,000
	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				55,792,000	15,248,000
	Transport	12	OK	225,000	20,160,000	2,700,000				1,721,500									1,721,500	978,500
	Penginapan	6	OK	400,000	9,600,000	2,400,000	1,040,000			673,500									1,713,500	686,500
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	478,249,255	480,146,657	-	-	-	5,136,977,249	1,142,004,751
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	-	-	-	4,623,790,849	1,009,781,151
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			-	4,623,790,849	1,009,781,151
511111	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	135,349,700	134,654,000				1,440,924,300	(32,920,300)
511119	Belanja Pembulatan Gaji PNS	1	THN	29,000	29,000	29,000	2,274	1,389	1,452	1,398	1,396	2,807	2,998	2,156	1,558				17,428	11,572
511121	Belanja Tunj. Suami/Istri PNS	1	THN	132,184,000	132,184,000	132,184,000	12,628,490	12,086,240	12,248,250	12,258,070	11,718,850	23,451,290	24,240,240	12,523,720	12,532,390				133,687,540	(1,503,540)
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				44,758,566	(2,737,566)
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	1,620,000	3,240,000	3,240,000	1,620,000	2,880,000				20,340,000	17,100,000
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	230,725,000	209,425,000	418,850,000	421,970,000	213,585,000	213,385,000				2,400,115,000	534,050,000
511125	Belanja Tunj. PPh PNS	1	THN	591,793,000	591,793,000	591,793,000	28,101,783	27,911,161	28,050,560	28,050,560	25,170,665	69,008,935	69,433,360	25,469,681	25,805,290				327,001,995	264,791,005
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	8,038,620	8,328,300	8,328,300	8,617,980				74,665,020	38,824,980
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	24,508,000	21,889,000	12,676,000	23,658,000	24,983,000				180,301,000	137,339,000
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				1,980,000	54,826,000
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	34,868,609	53,300,628	52,851,331	-	-	-	513,186,400	132,223,600
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	-	-	-	147,064,000	62,936,000
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	14,695,000	-	-	-	132,549,000	59,451,000
	Honor PPNPN	104	OB	1,800,000	172,800,000	187,200,000		14,400,000	14,400,000	14,400,000	14,400,000	28,800,000	14,400,000	14,400,000	14,400,000				129,600,000	57,600,000
	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				2,949,000	1,851,000
521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1	THN	18,000,000	39,228,000	18,000,000	4,450,000			1,122,000					8,943,000				14,515,000	3,485,000
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		-	-	47,296,746	19,003,254
521111	Belanja Keperluan Perkantoran				24,000,000	21,900,000	1,630,058	-	4,247,326	3,143,597	1,566,612	1,565,197	1,563,070	1,599,509	1,563,204		-	-	16,878,573	5,021,427
	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	1,630,058		1,607,326	3,143,597	1,566,612	1,565,197	1,563,070	1,599,509	1,563,204				14,238,573	4,961,427
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		116,500				753,000	1,047,000
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	2,373,221	1,798,458	2,306,151	2,546,778				22,381,826	10,018,174
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				2,092,657	907,343
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	389,720	553,710	878,125				5,190,690	2,009,310
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	20,323,395		-	-	271,928,954	34,877,046
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	-	-	-	173,204,000	5,771,000
	Pemeliharaan Gedung Kantor Baru	1550	M2	86,500	134,075,000	134,075,000			16,000,000	47,000,000	37,500,000	17,580,000		14,000,000					132,080,000	1,995,000
	Pemeliharaan Halaman Kantor Baru	1200	M2	10,000	12,000,000	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						13,000,000							13,000,000	-
	Pemeliharaan Pos Jaga	6	M2	155,000	930,000	930,000													-	930,000
	Pemeliharaan Pagar Kantor Lama	350	M2	5,000	1,750,000	1,750,000													-	1,750,000
	Pemeliharaan Rumah Genset	20	M2	86,000	1,720,000	1,720,000						1,700,000							1,700,000	20,000

	Pemeliharaan Halaman Kantor Lama	100	M2	5,000	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**				**111,103,000**	**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**	-	-	-	**98,724,954**	**29,106,046**
	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				80,607,544	15,392,456
	Kendaraan Roda 2	5	UNIT	1,000,000	10,000,000	**5,000,000**	339,550			76,500		1,818,850							2,234,900	2,765,100
	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	-	-	-	46,896,700	15,407,300
521115	**Honor Operasional Satuan 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**				28,800,000	14,400,000
521119	**Belanja Barang Operasional Lainnya**				**19,104,000**	**19,104,000**	**489,000**	-	-	**1,309,500**	**15,604,000**	**175,200**	-	**519,000**	-	-	-	-	**18,096,700**	**1,007,300**
	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					2,492,700	1,007,300
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**				**137,500,000**	**137,500,000**	-	-	-	-	-	**48,400,000**	-	**85,400,000**	**3,700,000**	-	-	-	**137,500,000**	-
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**				**137,500,000**	**137,500,000**	-	-	-	-	-	**48,400,000**	-	**85,400,000**	**3,700,000**	-	-	-	**137,500,000**	-
1071.951		**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	-
532111	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 Peraangkat 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	-
532111	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	568,394,255	491,878,657		-	-	5,343,754,249	1,162,294,751

Mengetahui/Menyetujui :
Ketua

MUH. ZAINUDDIN

Wonosobo, 28 September 2018
Sekretaris

ZULFIKAR AR PURBA