

**LAPORAN REALISASI ANGGARAN
BULAN MARET 2018**

SATKER/KODE SATKER : PENGADILAN AGAMA JAKARTA PUSAT
 PROPINSI : DKI JAKARTA
 BAGIAN ANGGARAN : 005 MAHKAMAH AGUNG
 NO. DIPA / TGL DIPA : SP DIPA-005.01.2.400616/2018/ 27 Desember 2017

| NO | KODE | JENIS BELANJA/MAK | PAGU DIPA | REALISASI S/D BULAN LALU | | REALISASI BULAN INI | | REALISASI S/D BULAN INI | | SISA DANA S/D BULAN INI | | KET |
|----|-----------------|--|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|---------------|----------|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6=(5/4) | 7 | 8=(7/4) | 9=(5+7) | 10=(9/4) | 11=(4-9) | 12=(11/4) | 13 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 8,018,597,000 | 1,117,835,331 | 13.94% | 789,494,754 | 9.85% | 1,907,330,085 | 23.79% | 6,111,266,915 | 76.21% | - |
| | 1066.001 | LAYANAN DUKUNGAN MANAJEMEN SATKER DAERAH | | | | | | | | | | |
| | 051 | Layanan Dukungan Manajemen Satker Daerah dan Satker Baru | | | | | | | | | | |
| | A | PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN | | | | | | | | | | |
| | 521211 | Belanja Bahan | 4,960,000 | - | 0.00% | 4,960,000 | 100.00% | 4,960,000 | 100.00% | - | 0.00% | - |
| | B | KOORDINASI/KONSULTASI | | | | | | | | | | |
| | 521211 | Belanja Bahan | 3,400,000 | - | 0.00% | - | 0.00% | - | 0.00% | 3,400,000 | 100.00% | - |
| | 524111 | Belanja Perjalanan Biasa | 18,000,000 | - | 0.00% | 3,378,021 | 18.77% | 3,378,021 | 18.77% | 14,621,979 | 81.23% | - |
| | 524113 | Belanja Perjalanan Dinas Dalam Kota | 21,340,000 | 1,475,000 | 6.91% | 15,121,320 | 70.86% | 16,596,320 | 77.77% | 4,743,680 | 22.23% | - |
| | | Jumlah Kegiatan 1066.001 | 47,700,000 | 1,475,000 | 3.09% | 23,459,341 | 49.18% | 24,934,341 | 52.27% | 22,765,659 | 47.73% | - |
| | 1066.994 | LAYANAN PERKANTORAN | | | | | | | | | | |
| | 001 | Gaji dan Tunjangan | | | | | | | | | | |
| | A | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 511111 | Belanja Gaji Pokok PNS | 2,134,594,000 | 382,518,300 | 17.92% | 189,541,200 | 8.88% | 572,059,500 | 26.80% | 1,562,534,500 | 73.20% | - |
| | 511119 | Belanja Pembulatan Gaji PNS | 38,000 | 5,174 | 13.62% | 2,470 | 6.50% | 7,644 | 20.12% | 30,356 | 79.88% | - |
| | 511121 | Belanja Tunjangan Suami/Isteri PNS | 150,728,000 | 26,999,890 | 17.91% | 13,126,690 | 8.71% | 40,126,580 | 26.62% | 110,601,420 | 73.38% | - |
| | 511122 | Belanja Tunjangan Anak PNS | 40,519,000 | 7,563,674 | 18.67% | 3,784,244 | 9.34% | 11,347,918 | 28.01% | 29,171,082 | 71.99% | - |
| | 511123 | Belanja Tunjangan Struktural PNS | 44,460,000 | 6,840,000 | 15.38% | 3,420,000 | 7.69% | 10,260,000 | 23.08% | 34,200,000 | 76.92% | - |
| | 521124 | Belanja Tunjangan Fungsional PNS | 3,031,990,000 | 474,320,000 | 15.64% | 235,360,000 | 7.76% | 709,680,000 | 23.41% | 2,322,310,000 | 76.59% | - |
| | 511125 | Belanja Tunjangan PPh PNS | 611,923,000 | 57,161,085 | 9.34% | 28,351,758 | 4.63% | 85,512,843 | 13.97% | 526,410,157 | 86.03% | - |
| | 511126 | Belanja Tunjangan Beras PNS | 131,164,000 | 19,843,080 | 15.13% | 9,849,120 | 7.51% | 29,692,200 | 22.64% | 101,471,800 | 77.36% | - |
| | 511129 | Belanja Uang Makan PNS | 411,840,000 | 37,612,000 | 9.13% | 32,487,000 | 7.89% | 70,099,000 | 17.02% | 341,741,000 | 82.98% | - |
| | 511151 | Belanja Tunjangan Umum PNS | 14,332,000 | 185,000 | 1.29% | - | 0.00% | 185,000 | 1.29% | 14,147,000 | 98.71% | - |
| | | Jumlah Kegiatan 1066.994.001 | 6,571,588,000 | 1,013,048,203 | 15.42% | 515,922,482 | 7.85% | 1,528,970,685 | 23.27% | 5,042,617,315 | 76.73% | - |

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|--------|------|---|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|---------------|----------|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6=(5/4) | 7 | 8=(7/4) | 9=(5+7) | 10=(9/4) | 11=(4-9) | 12=(11/4) | 13 |
| | 002 | Operasional dan Pemeliharaan Kantor | | | | | | | | | | |
| | A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | | | | | | | | |
| 521111 | | Belanja Keperluan Perkantoran | 303,800,000 | 30,322,100 | 9.98% | 26,899,400 | 8.85% | 57,221,500 | 18.84% | 246,578,500 | 81.16% | - |
| 521811 | | Belanja Barang Persediaan Barang Konsumsi | 67,320,000 | 1,740,000 | 2.58% | 10,930,000 | 16.24% | 12,670,000 | 18.82% | 54,650,000 | 81.18% | - |
| | B | LANGGANAN DAYA DAN JASA | | | | | | | | | | |
| 521111 | | Belanja Keperluan Perkantoran | 41,451,000 | 5,146,600 | 12.42% | 1,308,700 | 3.16% | 6,455,300 | 15.57% | 34,995,700 | 84.43% | - |
| 522111 | | Belanja Langganan Listrik | 391,200,000 | 45,488,290 | 11.63% | 20,034,372 | 5.12% | 65,522,662 | 16.75% | 325,677,338 | 83.25% | - |
| 522112 | | Belanja Langganan Telepon | 18,000,000 | 1,144,776 | 6.36% | 581,297 | 3.23% | 1,726,073 | 9.59% | 16,273,927 | 90.41% | - |
| 522113 | | Belanja Langganan Air | 28,800,000 | 1,144,162 | 3.97% | 171,362 | 0.60% | 1,315,524 | 4.57% | 27,484,476 | 95.43% | - |
| | C | PEMELIHARAAN KANTOR | | | | | | | | | | |
| 523111 | | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 272,418,000 | - | 0.00% | 146,217,500 | 53.67% | 146,217,500 | 53.67% | 126,200,500 | 46.33% | - |
| 523121 | | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 218,360,000 | 18,326,200 | 8.39% | 34,310,300 | 15.71% | 52,636,500 | 24.11% | 165,723,500 | 75.89% | - |
| | D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | | | | | | | | |
| 521115 | | Honor Operasional Satuan Kerja | 57,960,000 | - | 0.00% | 9,660,000 | 16.67% | 9,660,000 | 16.67% | 48,300,000 | 83.33% | - |
| | | Jumlah Kegiatan 1066.994.002 | 1,399,309,000 | 103,312,128 | 7.38% | 250,112,931 | 17.87% | 353,425,059 | 25.26% | 1,045,883,941 | 74.74% | - |
| | | Jumlah Kegiatan 1066.994 | 7,970,897,000 | 1,116,360,331 | 14.01% | 766,035,413 | 9.61% | 1,882,395,744 | 23.62% | 6,088,501,256 | 76.38% | - |
| | | Jumlah Program 005.01.01 | 8,018,597,000 | 1,117,835,331 | 13.94% | 789,494,754 | 9.85% | 1,907,330,085 | 23.79% | 6,111,266,915 | 76.21% | - |

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|----|-----------|--|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
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| 2 | 005.01.02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | 232,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 232,500,000 | 100.00% | - |
| | 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | | | |
| | 1071.951 | LAYANAN INTERNAL (OVERHEAD) | | | | | | | | | | |
| | 052 | Pengadaan Peralatan Fasilitas Kantor | | | | | | | | | | |
| | A | PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN | | | | | | | | | | |
| | 532111 | Belanja Modal Peralatan dan Mesin | 120,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 120,000,000 | 100.00% | - |
| | 053 | Pengadaan Perangkat Pengolah Data dan Komunikasi | | | | | | | | | | |
| | A | PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI | | | | | | | | | | |
| | 532111 | Belanja Modal Peralatan dan Mesin | 50,000,000 | - | 0.00% | - | 0.00% | - | 0.00% | 50,000,000 | 100.00% | - |
| | B | SARANA DAN PRASARANA PENDUKUNG SIPP | | | | | | | | | | |
| | 532111 | Belanja Modal Peralatan dan Mesin | 62,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 62,500,000 | 100.00% | - |
| | | Jumlah Program 005.01.02 | 232,500,000 | - | 0.00% | - | 0.00% | - | 0.00% | 232,500,000 | 100.00% | - |
| | | TOTAL | 8,251,097,000 | 1,117,835,331 | 13.55% | 789,494,754 | 9.57% | 1,907,330,085 | 23.12% | 6,343,766,915 | 76.88% | - |

Jakarta, 29 Maret 2018
 KUASA PENGGUNA ANGGARAN

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