

**LAPORAN REALISASI ANGGARAN  
BULAN JULI 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	4,157,454,186	51.85%	1,076,167,443	13.42%	5,233,621,629	65.27%	2,784,975,371	34.73%	-
	<b>1066.001</b>	<b>LAYANAN DUKUNGAN MANAJEMEN SATKER DAERAH</b>										
	051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru										
	A	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN										
	521211	Belanja Bahan	4,960,000	4,960,000	100.00%	-	0.00%	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	3,378,021	18.77%	1,410,000	7.83%	4,788,021	26.60%	13,211,979	73.40%	-
	524113	Belanja Perjalanan Dinas Dalam Kota	21,340,000	17,171,320	80.47%	225,000	1.05%	17,396,320	81.52%	3,943,680	18.48%	-
		<b>Jumlah Kegiatan 1066.001</b>	<b>47,700,000</b>	<b>25,509,341</b>	<b>53.48%</b>	<b>1,635,000</b>	<b>3.43%</b>	<b>27,144,341</b>	<b>56.91%</b>	<b>20,555,659</b>	<b>43.09%</b>	<b>-</b>
	<b>1066.994</b>	<b>LAYANAN PERKANTORAN</b>										
	001	Gaji dan Tunjangan										
	A	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	2,134,594,000	1,321,924,100	61.93%	372,112,500	17.43%	1,694,036,600	79.36%	440,557,400	20.64%	-
	511119	Belanja Pembulatan Gaji PNS	38,000	17,783	46.80%	4,051	10.66%	21,834	57.46%	16,166	42.54%	-
	511121	Belanja Tunjangan Suami/Isteri PNS	150,728,000	91,518,440	60.72%	25,488,160	16.91%	117,006,600	77.63%	33,721,400	22.37%	-
	511122	Belanja Tunjangan Anak PNS	40,519,000	26,356,766	65.05%	7,411,066	18.29%	33,767,832	83.34%	6,751,168	16.66%	-
	511123	Belanja Tunjangan Struktural PNS	44,460,000	22,500,000	50.61%	5,760,000	12.96%	28,260,000	63.56%	16,200,000	36.44%	-
	521124	Belanja Tunjangan Fungsional PNS	3,031,990,000	1,651,480,000	54.47%	471,920,000	15.56%	2,123,400,000	70.03%	908,590,000	29.97%	-
	511125	Belanja Tunjangan PPh PNS	611,923,000	221,411,455	36.18%	79,412,522	12.98%	300,823,977	49.16%	311,099,023	50.84%	-
	511126	Belanja Tunjangan Beras PNS	131,164,000	58,949,880	44.94%	9,631,860	7.34%	68,581,740	52.29%	62,582,260	47.71%	-
	511129	Belanja Uang Makan PNS	411,840,000	173,814,000	42.20%	21,173,000	5.14%	194,987,000	47.35%	216,853,000	52.65%	-
	511151	Belanja Tunjangan Umum PNS	14,332,000	185,000	1.29%	-	0.00%	185,000	1.29%	14,147,000	98.71%	-
		<b>Jumlah Kegiatan 1066.994.001</b>	<b>6,571,588,000</b>	<b>3,568,157,424</b>	<b>54.30%</b>	<b>992,913,159</b>	<b>15.11%</b>	<b>4,561,070,583</b>	<b>69.41%</b>	<b>2,010,517,417</b>	<b>30.59%</b>	<b>-</b>

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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	157,968,600	52.00%	24,711,000	8.13%	182,679,600	60.13%	121,120,400	39.87%	-
	521811	Belanja Barang Persediaan Barang Konsumsi	67,320,000	22,693,000	33.71%	8,132,000	12.08%	30,825,000	45.79%	36,495,000	54.21%	-
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	41,451,000	12,164,000	29.35%	3,167,100	7.64%	15,331,100	36.99%	26,119,900	63.01%	-
	522111	Belanja Langganan Listrik	391,200,000	139,057,847	35.55%	14,338,391	3.67%	153,396,238	39.21%	237,803,762	60.79%	-
	522112	Belanja Langganan Telepon	18,000,000	3,427,038	19.04%	427,794	2.38%	3,854,832	21.42%	14,145,168	78.58%	-
	522113	Belanja Langganan Air	28,800,000	1,456,936	5.06%	275,999	0.96%	1,732,935	6.02%	27,067,065	93.98%	-
	C	PEMELIHARAAN KANTOR										
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	272,418,000	146,217,500	53.67%	3,260,000	1.20%	149,477,500	54.87%	122,940,500	45.13%	-
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	218,360,000	66,312,500	30.37%	17,647,000	8.08%	83,959,500	38.45%	134,400,500	61.55%	-
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	521115	Honor Operasional Satuan Kerja	57,960,000	14,490,000	25.00%	9,660,000	16.67%	24,150,000	41.67%	33,810,000	58.33%	-
		<b>Jumlah Kegiatan 1066.994.002</b>	<b>1,399,309,000</b>	<b>563,787,421</b>	<b>40.29%</b>	<b>81,619,284</b>	<b>5.83%</b>	<b>645,406,705</b>	<b>46.12%</b>	<b>753,902,295</b>	<b>53.88%</b>	<b>-</b>
		<b>Jumlah Kegiatan 1066.994</b>	<b>7,970,897,000</b>	<b>4,131,944,845</b>	<b>51.84%</b>	<b>1,074,532,443</b>	<b>13.48%</b>	<b>5,206,477,288</b>	<b>65.32%</b>	<b>2,764,419,712</b>	<b>34.68%</b>	<b>-</b>
		<b>Jumlah Program 005.01.01</b>	<b>8,018,597,000</b>	<b>4,157,454,186</b>	<b>51.85%</b>	<b>1,076,167,443</b>	<b>13.42%</b>	<b>5,233,621,629</b>	<b>65.27%</b>	<b>2,784,975,371</b>	<b>34.73%</b>	<b>-</b>

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2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	232,500,000	167,510,000	72.05%	62,500,000	26.88%	230,010,000	98.93%	2,490,000	1.07%	-
	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	119,130,000	99.28%	-	0.00%	119,130,000	99.28%	870,000	0.73%	-
		Jumlah Kegiatan 1071.951.052	120,000,000	119,130,000	99.28%	-	0.00%	119,130,000	99.28%	870,000	0.73%	-
	053	Pengadaan Perangkat Pengolah Data dan Komunikasi										
	A	PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI										
	532111	Belanja Modal Peralatan dan Mesin	50,000,000	48,380,000	96.76%	-	0.00%	48,380,000	96.76%	1,620,000	3.24%	-
	B	SARANA DAN PRASARANA PENDUKUNG SIPP										
	532111	Belanja Modal Peralatan dan Mesin	62,500,000	-	0.00%	62,500,000	100.00%	62,500,000	100.00%	-	0.00%	-
		Jumlah Kegiatan 1071.951.053	112,500,000	48,380,000	43.00%	62,500,000	55.56%	110,880,000	98.56%	1,620,000	1.44%	-
		Jumlah Kegiatan 1071.951	232,500,000	167,510,000	72.05%	62,500,000	26.88%	230,010,000	98.93%	2,490,000	1.07%	-
		Jumlah Program 005.01.02	232,500,000	167,510,000	72.05%	62,500,000	26.88%	230,010,000	98.93%	2,490,000	1.07%	-
		<b>TOTAL</b>	<b>8,251,097,000</b>	<b>4,324,964,186</b>	<b>52.42%</b>	<b>1,138,667,443</b>	<b>13.80%</b>	<b>5,463,631,629</b>	<b>66.22%</b>	<b>2,787,465,371</b>	<b>33.78%</b>	<b>-</b>

Jakarta, 31 Juli 2018  
 KLUASA PENGUNA ANGGARAN



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