

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS 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	5,233,621,629	65.27%	770,780,034	9.61%	6,004,401,663	74.88%	2,014,195,337	25.12%	-
	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	4,960,000	100.00%	-	0.00%	4,960,000	100.00%	-	0.00%	-
	B	KOORDINASI/KONSULTASI										
	521211	Belanja Bahan	2,400,000	-	0.00%	871,000	36.29%	871,000	36.29%	1,529,000	63.71%	-
	524111	Belanja Perjalanan Biasa	17,700,000	4,788,021	27.05%	9,464,425	53.47%	14,252,446	80.52%	3,447,554	19.48%	-
	524113	Belanja Perjalanan Dinas Dalam Kota	19,140,000	17,396,320	90.89%	225,000	1.18%	17,621,320	92.07%	1,518,680	7.93%	-
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	3,500,000	-	0.00%	-	0.00%	-	0.00%	3,500,000	100.00%	-
		Jumlah Kegiatan 1066.001	47,700,000	27,144,341	56.91%	10,560,425	22.14%	37,704,766	79.05%	9,995,234	20.95%	-
	1066.994	LAYANAN PERKANTORAN										
	001	Gaji dan Tunjangan										
	A	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	2,134,594,000	1,694,036,600	79.36%	180,955,100	8.48%	1,874,991,700	87.84%	259,602,300	12.16%	-
	511119	Belanja Pembulatan Gaji PNS	38,000	21,834	57.46%	2,384	6.27%	24,218	63.73%	13,782	36.27%	-
	511121	Belanja Tunjangan Suami/Isteri PNS	150,728,000	117,006,600	77.63%	12,905,820	8.56%	129,912,420	86.19%	20,815,580	13.81%	-
	511122	Belanja Tunjangan Anak PNS	40,519,000	33,767,832	83.34%	3,687,020	9.10%	37,454,852	92.44%	3,064,148	7.56%	-
	511123	Belanja Tunjangan Struktural PNS	44,460,000	28,260,000	63.56%	2,880,000	6.48%	31,140,000	70.04%	13,320,000	29.96%	-
	521124	Belanja Tunjangan Fungsional PNS	3,031,990,000	2,123,400,000	70.03%	236,165,000	7.79%	2,359,565,000	77.82%	672,425,000	22.18%	-
	511125	Belanja Tunjangan PPH PNS	611,923,000	300,823,977	49.16%	28,543,534	4.66%	329,367,511	53.82%	282,555,489	46.18%	-
	511126	Belanja Tunjangan Beras PNS	131,164,000	68,581,740	52.29%	9,704,280	7.40%	78,286,020	59.69%	52,877,980	40.31%	-
	511129	Belanja Uang Makan PNS	411,840,000	194,987,000	47.35%	36,892,000	8.96%	231,879,000	56.30%	179,961,000	43.70%	-
	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	4,561,070,583	69.41%	511,735,138	7.79%	5,072,805,721	77.19%	1,498,782,279	22.81%	-

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	002	Operasional dan Pemeliharaan Kantor										
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN										
	521111	Belanja Keperluan Perkantoran	335,150,000	182,679,600	54.51%	28,341,200	8.46%	211,020,800	62.96%	124,129,200	37.04%	-
	521811	Belanja Barang Persediaan Barang Konsumsi	64,770,000	30,825,000	47.59%	6,193,000	9.56%	37,018,000	57.15%	27,752,000	42.85%	-
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	31,455,000	15,331,100	48.74%	4,547,212	14.46%	19,878,312	63.20%	11,576,688	36.80%	-
	522111	Belanja Langganan Listrik	328,800,000	153,396,238	46.65%	34,919,634	10.62%	188,315,872	57.27%	140,484,128	42.73%	-
	522112	Belanja Langganan Telepon	8,040,000	3,854,832	47.95%	497,501	6.19%	4,352,333	54.13%	3,687,667	45.87%	-
	522113	Belanja Langganan Air	15,840,000	1,732,935	10.94%	1,471,924	9.29%	3,204,859	20.23%	12,635,141	79.77%	-
	C	PEMELIHARAAN KANTOR										
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	339,060,000	149,477,500	44.09%	113,351,000	33.43%	262,828,500	77.52%	76,231,500	22.48%	-
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	218,234,000	83,959,500	38.47%	49,503,000	22.68%	133,462,500	61.16%	84,771,500	38.84%	-
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	521115	Honor Operasional Satuan Kerja	57,960,000	24,150,000	41.67%	9,660,000	16.67%	33,810,000	58.33%	24,150,000	41.67%	-
		Jumlah Kegiatan 1066.994.002	1,399,309,000	645,406,705	46.12%	248,484,471	17.76%	893,891,176	63.88%	505,417,824	36.12%	-
		Jumlah Kegiatan 1066.994	7,970,897,000	5,206,477,288	65.32%	760,219,609	9.54%	5,966,696,897	74.85%	2,004,200,103	25.14%	-
		Jumlah Program 005.01.01	8,018,597,000	5,233,621,629	65.27%	770,780,034	9.61%	6,004,401,663	74.88%	2,014,195,337	25.12%	-

