

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : MEI 2018

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NOMOR DIPA

: (632050) PENGADILAN AGAMA MASAMBA
: (1900) SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: SP DIPA-005.01.2.632050/2018

NO	KODE MAK	JENIS BELANJA / MAK	PAGU DIPA	PAGU REVISI DIPA	REALISASI S/D BLN LALU		REALISASI BULAN INI		REALISASI S/D BLN INI		SISA DANA S/D BLN 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	3,593,810,000	3,593,810,000	1,023,290,524	28.47%	252,440,362	7.02%	1,275,730,886	35.50%	2,318,079,114	64.50%	
	1066.001	Layanan Dukungan Manajemen Satker Daerah											
	A	Konsultasi											
	524111	Belanja Perjalanan Biasa	39,920,000	39,920,000	17,820,000	44.64%	5,270,000	13.20%	23,090,000	57.84%	16,830,000	42.16%	
	B	Koordinasi											
	521211	Belanja Bahan	960,000	960,000	620,000	64.58%	74,500	7.76%	694,500	72.34%	265,500	27.66%	
		Jumlah 1066.001	40,880,000	40,880,000	18,440,000	45.11%	5,344,500	13.07%	23,784,500	58.18%	17,095,500	41.82%	
	1066.994	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	511111	Belanja Gaji Pokok PNS	1,082,118,000	1,082,118,000	346,441,800	32.02%	89,314,500	8.25%	435,756,300	40.27%	646,361,700	59.73%	
	511119	Belanja Pembulatan	15,000	15,000	4,563	30.42%	1,428	9.52%	5,991	39.94%	9,009	60.06%	
	511121	Belanja Tunj.Suami/Istri	79,048,000	79,048,000	23,698,020	29.98%	5,324,370	6.74%	29,022,390	36.71%	50,025,610	63.29%	
	511122	Belanja Tunj.Anak	30,687,000	30,687,000	9,401,324	30.64%	2,103,180	6.85%	11,504,504	37.49%	19,182,496	62.51%	
	511123	Belanja Tunj.Struktural	26,130,000	26,130,000	8,040,000	30.77%	2,010,000	7.69%	10,050,000	38.46%	16,080,000	61.54%	
	511124	Belanja Tunj.Fungsional	1,238,380,000	1,238,380,000	309,840,000	25.02%	71,510,000	5.77%	381,350,000	30.79%	857,030,000	69.21%	
	511125	Belanja Tunj.PPH	198,690,000	198,690,000	30,399,962	15.30%	6,972,575	3.51%	37,372,537	18.81%	161,317,463	81.19%	
	511126	Belanja Tunj.Beras	71,629,000	71,629,000	22,739,880	31.75%	5,503,920	7.68%	28,243,800	39.43%	43,385,200	60.57%	
	511129	Belanja Uang Makan	198,000,000	198,000,000	51,850,000	26.19%	20,151,000	10.18%	72,001,000	36.36%	125,999,000	63.64%	
	511151	Belanja Tunj.Umum	7,150,000	7,150,000	4,050,000	56.64%	1,475,000	20.63%	5,525,000	77.27%	1,625,000	22.73%	
	511157	Belanja Tunj.Kemahalan Hakim	113,400,000	113,400,000	35,100,000	30.95%	8,100,000	7.14%	43,200,000	38.10%	70,200,000	61.90%	
		Jumlah Kegiatan 1066.994.001	3,045,247,000	3,045,247,000	841,565,549	27.64%	212,465,973	6.98%	1,054,031,522	34.61%	1,991,215,478	65.39%	
	002	OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	A	Kebutuhan Sehari-hari Perkantoran											
	521111	Belanja Keperluan Perkantoran	129,658,000	130,458,000	34,837,000	26.87%	10,332,000	7.97%	45,169,000	34.84%	85,289,000	65.78%	
	521811	Belanja Barang Persediaan Barang Konsumsi	38,110,000	38,110,000	12,909,000	33.87%	3,500,000	9.18%	16,409,000	43.06%	21,701,000	56.94%	

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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
	B	Langganan Daya dan Jasa											
	521111	Belanja Keperluan Perkantoran	15,941,000	1,541,000	0	0.00%	0	0.00%	0	0.00%	1,541,000	9.67%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	3,600,000	3,600,000	297,000	8.25%	0	0.00%	297,000	8.25%	3,303,000	91.75%	
	522111	Beban Langganan Listrik	84,000,000	84,000,000	24,773,515	29.49%	6,546,846	7.79%	31,320,361	37.29%	52,679,639	62.71%	
	522112	Beban Langganan Telepon	8,400,000	18,600,000	4,448,260	52.96%	1,035,043	12.32%	5,483,303	65.28%	13,116,697	156.15%	
	C	Pemeliharaan Kantor											
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	84,500,000	90,900,000	50,689,200	59.99%	3,855,000	4.56%	54,544,200	64.55%	36,355,800	43.02%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,584,000	85,784,000	14,121,000	17.31%	5,641,000	6.91%	19,762,000	24.22%	66,022,000	80.93%	
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor											
	521115	Belanja Honor Operasional Satuan Kerja	51,840,000	44,640,000	11,160,000	21.53%	3,720,000	7.18%	14,880,000	28.70%	29,760,000	57.41%	
	521119	Belanja Barang Operasional Lainnya	10,050,000	10,050,000	10,050,000	100.00%	0	0.00%	10,050,000	100.00%	0	0.00%	
		Jumlah Kegiatan 1066.994.002	507,683,000	507,683,000	163,284,975	32.16%	34,629,889	6.82%	197,914,864	38.98%	309,768,136	61.02%	
		Jumlah 1066.994	3,552,930,000	3,552,930,000	1,004,850,524	28.28%	247,095,862	6.95%	1,251,946,386	35.24%	2,300,983,614	64.76%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	52,000,000	52,000,000	0	0.00%	0	0.00%	0	0.00%	52,000,000	100.00%	
	1071.951	Layanan Internal (Overhead)	52,000,000	52,000,000									
	054	Pengadaan Teknologi Informasi											
	536111	Belanja Modal Lainnya	52,000,000	52,000,000	0	0.00%	0	0.00%	0	0.00%	52,000,000	100.00%	
		Jumlah 1071.997	52,000,000	52,000,000	0	0.00%	0	0.00%	0	0.00%	52,000,000	100.00%	
		JUMLAH	3,645,810,000	3,645,810,000	1,023,290,524	28.07%	252,440,362	6.92%	1,275,730,886	34.99%	2,370,079,114	65.01%	

Masamba, 31 Mei 2018
Kuasa Pengguna Anggaran

ttd.

Jamaluddin, S.H.
NIP. 197112311993031005