

**LAPORAN REALISASI ANGGARAN TAHUN 2018**  
**BULAN : JULI 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	1,711,507,904	47.62%	426,890,104	11.88%	2,138,398,008	59.50%	1,455,411,992	40.50%	
	1066.001	Layanan Dukungan Manajemen Satker Daerah											
	A	Konsultasi											
	524111	Belanja Perjalanan Biasa	39,920,000	39,920,000	24,010,000	60.15%	5,520,000	13.83%	29,530,000	73.97%	10,390,000	26.03%	
	B	Koordinasi											
	521211	Belanja Bahan	960,000	960,000	694,500	72.34%	0	0.00%	694,500	72.34%	265,500	27.66%	
		<b>Jumlah 1066.001</b>	<b>40,880,000</b>	<b>40,880,000</b>	<b>24,704,500</b>	<b>60.43%</b>	<b>5,520,000</b>	<b>13.50%</b>	<b>30,224,500</b>	<b>73.93%</b>	<b>10,655,500</b>	<b>26.07%</b>	
	1066.994	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	511111	Belanja Gaji Pokok PNS	1,082,118,000	1,082,118,000	614,235,300	56.76%	178,684,800	16.51%	792,920,100	73.27%	289,197,900	26.73%	
	511119	Belanja Pembulatan	15,000	15,000	8,382	55.88%	2,406	16.04%	10,788	71.92%	4,212	28.08%	
	511121	Belanja Tunj.Suami/Istri	79,048,000	79,048,000	39,646,610	50.16%	10,635,280	13.45%	50,281,890	63.61%	28,766,110	36.39%	
	511122	Belanja Tunj.Anak	30,687,000	30,687,000	15,705,960	51.18%	4,203,668	13.70%	19,909,628	64.88%	10,777,372	35.12%	
	511123	Belanja Tunj.Struktural	26,130,000	26,130,000	14,070,000	53.85%	4,020,000	15.38%	18,090,000	69.23%	8,040,000	30.77%	
	511124	Belanja Tunj.Fungsional	1,238,380,000	1,238,380,000	521,170,000	42.08%	139,820,000	11.29%	660,990,000	53.38%	577,390,000	46.62%	
	511125	Belanja Tunj.PPH	198,690,000	198,690,000	44,118,720	22.20%	21,431,287	10.79%	65,550,007	32.99%	133,139,993	67.01%	
	511126	Belanja Tunj.Beras	71,629,000	71,629,000	48,418,568	67.60%	5,503,920	7.68%	53,922,488	75.28%	17,706,512	24.72%	
	511129	Belanja Uang Makan	198,000,000	198,000,000	91,060,000	45.99%	12,358,000	6.24%	103,418,000	52.23%	94,582,000	47.77%	
	511151	Belanja Tunj.Umum	7,150,000	7,150,000	8,475,000	118.53%	2,950,000	41.26%	11,425,000	159.79%	-4,275,000	-59.79%	
	511157	Belanja Tunj.Kemahalan Hakim	113,400,000	113,400,000	51,300,000	45.24%	8,100,000	7.14%	59,400,000	52.38%	54,000,000	47.62%	
		<b>Jumlah Kegiatan 1066.994.001</b>	<b>3,045,247,000</b>	<b>3,045,247,000</b>	<b>1,448,208,540</b>	<b>47.56%</b>	<b>387,709,361</b>	<b>12.73%</b>	<b>1,835,917,901</b>	<b>60.29%</b>	<b>1,209,329,099</b>	<b>39.71%</b>	
	002	OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	A	Kebutuhan Sehari-hari Perkantoran											
	521111	Belanja Keperluan Perkantoran	129,658,000	130,458,000	66,435,000	51.24%	10,405,000	8.02%	76,840,000	59.26%	53,618,000	41.10%	
	521811	Belanja Barang Persediaan Barang Konsumsi	38,110,000	38,110,000	20,634,000	54.14%	220,000	0.58%	20,854,000	54.72%	17,256,000	45.28%	

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					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	<b>B</b>	Langganan Daya dan Jasa					0						
	521111	Belanja Keperluan Perkantoran	15,941,000	1,541,000	250,000	1.57%	960,000	6.02%	1,210,000	7.59%	331,000	21.48%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	3,600,000	3,600,000	352,000	9.78%	0	0.00%	352,000	9.78%	3,248,000	90.22%	
	522111	Beban Langganan Listrik	84,000,000	84,000,000	31,320,361	37.29%	12,294,759	14.64%	43,615,120	51.92%	40,384,880	48.08%	
	522112	Beban Langganan Telepon	8,400,000	18,600,000	5,483,303	65.28%	2,061,984	24.55%	7,545,287	89.82%	11,054,713	59.43%	
	<b>C</b>	Pemeliharaan Kantor											
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	84,500,000	90,900,000	62,017,200	73.39%	970,000	1.15%	62,987,200	74.54%	27,912,800	30.71%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,584,000	85,784,000	23,453,000	28.75%	3,029,000	3.71%	26,482,000	32.46%	59,302,000	69.13%	
	<b>D</b>	Pembayaran Terkait Pelaksanaan Operasional Kantor											
	521115	Belanja Honor Operasional Satuan Kerja	51,840,000	44,640,000	18,600,000	35.88%	3,720,000	7.18%	22,320,000	43.06%	22,320,000	50.00%	
	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%	
		<b>Jumlah Kegiatan 1066.994.002</b>	<b>507,683,000</b>	<b>507,683,000</b>	<b>238,594,864</b>	<b>47.00%</b>	<b>33,660,743</b>	<b>6.63%</b>	<b>272,255,607</b>	<b>53.63%</b>	<b>235,427,393</b>	<b>46.37%</b>	
		<b>Jumlah 1066.994</b>	<b>3,552,930,000</b>	<b>3,552,930,000</b>	<b>1,686,803,404</b>	<b>47.48%</b>	<b>421,370,104</b>	<b>11.86%</b>	<b>2,108,173,508</b>	<b>59.34%</b>	<b>1,444,756,492</b>	<b>40.66%</b>	
<b>2</b>	<b>005.01.02</b>	<b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>52,000,000</b>	<b>100.00%</b>	
	<b>1071.951</b>	<b>Layanan Internal (Overhead)</b>	<b>52,000,000</b>	<b>52,000,000</b>									
	<b>054</b>	<b>Pengadaan Teknologi Informasi</b>											
	536111	Belanja Modal Lainnya	52,000,000	52,000,000	0	0.00%	0	0.00%	0	0.00%	52,000,000	100.00%	
		<b>Jumlah 1071.997</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>52,000,000</b>	<b>100.00%</b>	
		<b>JUMLAH</b>	<b>3,645,810,000</b>	<b>3,645,810,000</b>	<b>1,711,507,904</b>	<b>46.94%</b>	<b>426,890,104</b>	<b>11.71%</b>	<b>2,138,398,008</b>	<b>58.65%</b>	<b>1,507,411,992</b>	<b>41.35%</b>	

Masamba, 31 Juli 2018  
Kuasa Pengguna Anggaran

**Jamaluddin, S.H.**  
NIP. 197112311993031005