

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : JUNI 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	1,275,730,886	35.50%	435,777,018	12.13%	1,711,507,904	47.62%	1,882,302,096	52.38%	
	1066.001	Layanan Dukungan Manajemen Satker Daerah											
	A	Konsultasi											
	524111	Belanja Perjalanan Biasa	39,920,000	39,920,000	23,090,000	57.84%	920,000	2.30%	24,010,000	60.15%	15,910,000	39.85%	
	B	Koordinasi											
	521211	Belanja Bahan	960,000	960,000	694,500	72.34%	0	0.00%	694,500	72.34%	265,500	27.66%	
		Jumlah 1066.001	40,880,000	40,880,000	23,784,500	58.18%	920,000	2.25%	24,704,500	60.43%	16,175,500	39.57%	
	1066.994	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	511111	Belanja Gaji Pokok PNS	1,082,118,000	1,082,118,000	435,756,300	40.27%	178,479,000	16.49%	614,235,300	56.76%	467,882,700	43.24%	
	511119	Belanja Pembulatan	15,000	15,000	5,991	39.94%	2,391	15.94%	8,382	55.88%	6,618	44.12%	
	511121	Belanja Tunj.Suami/Istri	79,048,000	79,048,000	29,022,390	36.71%	10,624,220	13.44%	39,646,610	50.16%	39,401,390	49.84%	
	511122	Belanja Tunj.Anak	30,687,000	30,687,000	11,504,504	37.49%	4,201,456	13.69%	15,705,960	51.18%	14,981,040	48.82%	
	511123	Belanja Tunj.Struktural	26,130,000	26,130,000	10,050,000	38.46%	4,020,000	15.38%	14,070,000	53.85%	12,060,000	46.15%	
	511124	Belanja Tunj.Fungsional	1,238,380,000	1,238,380,000	381,350,000	30.79%	139,820,000	11.29%	521,170,000	42.08%	717,210,000	57.92%	
	511125	Belanja Tunj.PPH	198,690,000	198,690,000	37,372,537	18.81%	6,746,183	3.40%	44,118,720	22.20%	154,571,280	77.80%	
	511126	Belanja Tunj.Beras	71,629,000	71,629,000	28,243,800	39.43%	20,174,768	28.17%	48,418,568	67.60%	23,210,432	32.40%	
	511129	Belanja Uang Makan	198,000,000	198,000,000	72,001,000	36.36%	19,059,000	9.63%	91,060,000	45.99%	106,940,000	54.01%	
	511151	Belanja Tunj.Umum	7,150,000	7,150,000	5,525,000	77.27%	2,950,000	41.26%	8,475,000	118.53%	-1,325,000	-18.53%	
	511157	Belanja Tunj.Kemahalan Hakim	113,400,000	113,400,000	43,200,000	38.10%	8,100,000	7.14%	51,300,000	45.24%	62,100,000	54.76%	
		Jumlah Kegiatan 1066.994.001	3,045,247,000	3,045,247,000	1,054,031,522	34.61%	394,177,018	12.94%	1,448,208,540	47.56%	1,597,038,460	52.44%	
	002	OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	A	Kebutuhan Sehari-hari Perkantoran											
	521111	Belanja Keperluan Perkantoran	129,658,000	130,458,000	45,169,000	34.84%	21,266,000	16.40%	66,435,000	51.24%	64,023,000	49.38%	
	521811	Belanja Barang Persediaan Barang Konsumsi	38,110,000	38,110,000	16,409,000	43.06%	4,225,000	11.09%	20,634,000	54.14%	17,476,000	45.86%	

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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%	250,000	1.57%	250,000	1.57%	1,291,000	8.10%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	3,600,000	3,600,000	297,000	8.25%	55,000	1.53%	352,000	9.78%	3,248,000	90.22%	
	522111	Beban Langganan Listrik	84,000,000	84,000,000	31,320,361	37.29%	0	0.00%	31,320,361	37.29%	52,679,639	62.71%	
	522112	Beban Langganan Telepon	8,400,000	18,600,000	5,483,303	65.28%	0	0.00%	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	54,544,200	64.55%	7,473,000	8.84%	62,017,200	73.39%	28,882,800	34.18%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,584,000	85,784,000	19,762,000	24.22%	3,691,000	4.52%	23,453,000	28.75%	62,331,000	76.40%	
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor											
	521115	Belanja Honor Operasional Satuan Kerja	51,840,000	44,640,000	14,880,000	28.70%	3,720,000	7.18%	18,600,000	35.88%	26,040,000	50.23%	
	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	197,914,864	38.98%	40,680,000	8.01%	238,594,864	47.00%	269,088,136	53.00%	
		Jumlah 1066.994	3,552,930,000	3,552,930,000	1,251,946,386	35.24%	434,857,018	12.24%	1,686,803,404	47.48%	1,866,126,596	52.52%	
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	1,275,730,886	34.99%	435,777,018	11.95%	1,711,507,904	46.94%	1,934,302,096	53.06%	

Masamba, 30 Juni 2018
Kuasa Pengguna Anggaran

tttd.

Jamaluddin, S.H.
NIP. 197112311993031005