

**LAPORAN REALISASI ANGGARAN TAHUN 2018**  
**BULAN : AGUSTUS 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	2,138,398,008	59.50%	250,142,498	6.96%	2,388,540,506	66.46%	1,205,269,494	33.54%	
	1066.001	Layanan Dukungan Manajemen Satker Daerah											
	A	Konsultasi											
	524111	Belanja Perjalanan Biasa	39,920,000	39,920,000	29,530,000	73.97%	6,465,000	16.19%	35,995,000	90.17%	3,925,000	9.83%	
	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>30,224,500</b>	<b>73.93%</b>	<b>6,465,000</b>	<b>15.81%</b>	<b>36,689,500</b>	<b>89.75%</b>	<b>4,190,500</b>	<b>10.25%</b>	
	1066.994	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	511111	Belanja Gaji Pokok PNS	1,082,118,000	1,082,118,000	792,920,100	73.27%	89,397,700	8.26%	882,317,800	81.54%	199,800,200	18.46%	
	511119	Belanja Pembulatan	15,000	15,000	10,788	71.92%	1,444	9.63%	12,232	81.55%	2,768	18.45%	
	511121	Belanja Tunj.Suami/Istri	79,048,000	79,048,000	50,281,890	63.61%	5,323,170	6.73%	55,605,060	70.34%	23,442,940	29.66%	
	511122	Belanja Tunj.Anak	30,687,000	30,687,000	19,909,628	64.88%	2,102,940	6.85%	22,012,568	71.73%	8,674,432	28.27%	
	511123	Belanja Tunj.Struktural	26,130,000	26,130,000	18,090,000	69.23%	2,010,000	7.69%	20,100,000	76.92%	6,030,000	23.08%	
	511124	Belanja Tunj.Fungsional	1,238,380,000	1,238,380,000	660,990,000	53.38%	70,555,000	5.70%	731,545,000	59.07%	506,835,000	40.93%	
	511125	Belanja Tunj.PPH	198,690,000	198,690,000	65,550,007	32.99%	6,746,183	3.40%	72,296,190	36.39%	126,393,810	63.61%	
	511126	Belanja Tunj.Beras	71,629,000	71,629,000	53,922,488	75.28%	5,503,920	7.68%	59,426,408	82.96%	12,202,592	17.04%	
	511129	Belanja Uang Makan	198,000,000	198,000,000	103,418,000	52.23%	21,390,000	10.80%	124,808,000	63.03%	73,192,000	36.97%	
	511151	Belanja Tunj.Umum	7,150,000	7,150,000	11,425,000	159.79%	925,000	12.94%	12,350,000	172.73%	-5,200,000	-72.73%	
	511157	Belanja Tunj.Kemahalan Hakim	113,400,000	113,400,000	59,400,000	52.38%	8,100,000	7.14%	67,500,000	59.52%	45,900,000	40.48%	
		<b>Jumlah Kegiatan 1066.994.001</b>	<b>3,045,247,000</b>	<b>3,045,247,000</b>	<b>1,835,917,901</b>	<b>60.29%</b>	<b>212,055,357</b>	<b>6.96%</b>	<b>2,047,973,258</b>	<b>67.25%</b>	<b>997,273,742</b>	<b>32.75%</b>	
	002	OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	A	Kebutuhan Sehari-hari Perkantoran											
	521111	Belanja Keperluan Perkantoran	129,658,000	130,458,000	76,840,000	59.26%	10,480,000	8.08%	87,320,000	67.35%	43,138,000	33.07%	
	521811	Belanja Barang Persediaan Barang Konsumsi	38,110,000	38,110,000	20,854,000	54.72%	2,524,000	6.62%	23,378,000	61.34%	14,732,000	38.66%	

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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	1,210,000	7.59%	0	0.00%	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%	255,000	7.08%	607,000	16.86%	2,993,000	83.14%	
	522111	Beban Langganan Listrik	84,000,000	84,000,000	43,615,120	51.92%	5,588,126	6.65%	49,203,246	58.58%	34,796,754	41.42%	
	522112	Beban Langganan Telepon	8,400,000	18,600,000	7,545,287	89.82%	1,040,015	12.38%	8,585,302	102.21%	10,014,698	53.84%	
	<b>C</b>	Pemeliharaan Kantor											
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	84,500,000	90,900,000	62,987,200	74.54%	3,365,000	3.98%	66,352,200	78.52%	24,547,800	27.01%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,584,000	85,784,000	26,482,000	32.46%	4,650,000	5.70%	31,132,000	38.16%	54,652,000	63.71%	
	<b>D</b>	Pembayaran Terkait Pelaksanaan Operasional Kantor											
	521115	Belanja Honor Operasional Satuan Kerja	51,840,000	44,640,000	22,320,000	43.06%	3,720,000	7.18%	26,040,000	50.23%	18,600,000	41.67%	
	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>272,255,607</b>	<b>53.63%</b>	<b>31,622,141</b>	<b>6.23%</b>	<b>303,877,748</b>	<b>59.86%</b>	<b>203,805,252</b>	<b>40.14%</b>	
		<b>Jumlah 1066.994</b>	<b>3,552,930,000</b>	<b>3,552,930,000</b>	<b>2,108,173,508</b>	<b>59.34%</b>	<b>243,677,498</b>	<b>6.86%</b>	<b>2,351,851,006</b>	<b>66.19%</b>	<b>1,201,078,994</b>	<b>33.81%</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>2,138,398,008</b>	<b>58.65%</b>	<b>250,142,498</b>	<b>6.86%</b>	<b>2,388,540,506</b>	<b>65.51%</b>	<b>1,257,269,494</b>	<b>34.49%</b>	

Masamba, 31 Agustus 2018  
Kuasa Pengguna Anggaran

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