

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN OKTOBER TAHUN 2018**

SATUAN KERJA : (402041) PENGADILAN AGAMA MANINJAU
K/L : (005) MAHKAMAH AGUNG
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
NO./TGL DIPA : DIPA-005.01.2.402041/2018 tgl. 30-11-2017
SURAT : No. W3.A15/1134.a/KU.04.2/X/2018 tgl. 31-10-2018

NO	Kode Satker. Program. Keg. Output. Kode Akun	Uraian	Pagu DIPA	Realisasi s.d bulan lalu		Realisasi bulan ini		Realisasi s.d bulan ini		Sisa dana s.d bulan ini	
				Rp.	%	Rp.	%	Rp.	%	Rp.	%
	005.01.0800.402041	PENGADILAN AGAMA MANINJAU	2,808,115,000.00	2,051,130,447.00	73.04	191,765,538.00	6.83	2,242,895,985.00	79.87	565,219,015.00	20.13
		BELANJA BARANG NON OPERASIONAL	104,900,000.00	86,157,600.00	82.13	7,050,000.00	6.72	93,207,600.00	88.85	11,692,400.00	11.15
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	2,782,115,000.00	2,025,205,047.00	72.79	191,765,538.00	6.89	2,216,970,585.00	79.69	565,144,415.00	20.31
	005.01.01.1066.001	Layanan Dukungan Manajemen	104,900,000.00	86,157,600.00	82.13	7,050,000.00	6.72	93,207,600.00	88.85	11,692,400.00	11.15
	005.01.01.1066.001.051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru (Non	104,900,000.00	86,157,600.00	82.13	7,050,000.00	6.72	93,207,600.00	88.85	11,692,400.00	11.15
	005.01.01.1066.001.051. A	KOORDINASI/ KONSULTASI/									
	005.01.01.1066.001.051. A.521211	Beban Bahan	15,120,000.00	9,905,600.00	65.51	0.00	0.00	9,905,600.00	65.51	5,214,400.00	34.49
	005.01.01.1066.001.051. A.524111	Beban Perjalanan Biasa	89,780,000.00	76,252,000.00	84.93	7,050,000.00	7.85	83,302,000.00	92.78	6,478,000.00	7.22
		BELANJA PEGAWAI	2,204,990,000.00	1,584,513,070.00	71.86	144,254,423.00	6.54	1,728,767,493.00	78.40	476,222,507.00	21.60
	005.01.01.1066.994	Layanan Perkantoran	2,677,215,000.00	1,939,047,447.00	72.43	184,715,538.00	6.90	2,123,762,985.00	79.33	553,452,015.00	20.67
	005.01.01.1066.994.001	Gaji dan Tunjangan	2,204,990,000.00	1,584,513,070.00	71.86	144,254,423.00	6.54	1,728,767,493.00	78.40	476,222,507.00	21.60
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan									
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	857,500,000.00	658,162,880.00	76.75	66,143,420.00	7.71	724,306,300.00	84.47	133,193,700.00	15.53
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	14,000.00	9,567.00	68.34	1,023.00	7.31	10,590.00	75.64	3,410.00	24.36
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	70,000,000.00	44,250,940.00	63.22	4,371,430.00	6.24	48,622,370.00	69.46	21,377,630.00	30.54
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	18,900,000.00	11,786,712.00	62.36	1,127,252.00	5.96	12,913,964.00	68.33	5,986,036.00	31.67
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	29,400,000.00	22,110,000.00	75.20	2,010,000.00	6.84	24,120,000.00	82.04	5,280,000.00	17.96
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	894,400,000.00	651,535,000.00	72.85	50,885,000.00	5.69	702,420,000.00	78.54	191,980,000.00	21.46
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	98,000,000.00	76,932,711.00	78.50	4,680,718.00	4.78	81,613,429.00	83.28	16,386,571.00	16.72
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	49,460,000.00	29,185,260.00	59.01	3,548,580.00	7.17	32,733,840.00	66.18	16,726,160.00	33.82
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	180,576,000.00	87,210,000.00	48.30	10,747,000.00	5.95	97,957,000.00	54.25	82,619,000.00	45.75
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	6,740,000.00	3,330,000.00	49.41	740,000.00	10.98	4,070,000.00	60.39	2,670,000.00	39.61
		BELANJA BARANG OPERASIONAL	472,225,000.00	354,534,377.00	75.08	40,461,115.00	8.57	394,995,492.00	83.65	77,229,508.00	16.35
	005.01.01.1066.994.002	Operasional dan Pemeliharaan Kantor	472,225,000.00	354,534,377.00	75.08	40,461,115.00	8.57	394,995,492.00	83.65	77,229,508.00	16.35
	005.01.01.1066.994.002. A	KEBUTUHAN SEHARI-HARI									
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	96,480,000.00	66,461,500.00	68.89	7,417,422.00	7.69	73,878,922.00	76.57	22,601,078.00	23.43
	005.01.01.1066.994.002. A.521811		36,000,000.00	34,040,200.00	94.56	0.00	0.00	34,040,200.00	94.56	1,959,800.00	5.44
	005.01.01.1066.994.002. B	LANGGANAN DAYA DAN JASA									
	005.01.01.1066.994.002. B.521111	Beban Keperluan Perkantoran	40,280,000.00	26,216,000.00	65.08	3,110,000.00	7.72	29,326,000.00	72.81	10,954,000.00	27.19
	005.01.01.1066.994.002. B.521114	Beban Pengiriman Surat Dinas Pos	2,760,000.00	639,000.00	23.15	206,000.00	7.46	845,000.00	30.62	1,915,000.00	69.38

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NO	Kode Satker. Program. Keg. Output. Kode Akun	Uraian	Pagu DIPA	Realisasi s.d bulan lalu		Realisasi bulan ini		Realisasi s.d bulan ini		Sisa dana s.d bulan ini	
				Rp.	%	Rp.	%	Rp.	%	Rp.	%
	005.01.01.1066.994.002. B.522111	Beban Langganan Listrik	30,000,000.00	20,010,500.00	66.70	5,002,500.00	16.68	25,013,000.00	83.38	4,987,000.00	16.62
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	5,160,000.00	2,475,877.00	47.98	288,893.00	5.60	2,764,770.00	53.58	2,395,230.00	46.42
	005.01.01.1066.994.002. C	PEMELIHARAAN KANTOR									
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung dan Bangunan	112,000,000.00	88,982,300.00	79.45	11,542,300.00	10.31	100,524,600.00	89.75	11,475,400.00	10.25
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan	110,845,000.00	91,309,000.00	82.38	7,744,000.00	6.99	99,053,000.00	89.36	11,792,000.00	10.64
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR									
	005.01.01.1066.994.002. D.521115	Beban Honor Operasional Satuan	36,600,000.00	24,400,000.00	66.67	3,050,000.00	8.33	27,450,000.00	75.00	9,150,000.00	25.00
	005.01.01.1066.994.002. D.521119	Beban Barang Operasional Lainnya	2,100,000.00	0.00	0.00	2,100,000.00	100.00	2,100,000.00	100.00	0.00	0.00
		BELANJA MODAL	26,000,000.00	25,925,400.00	99.71	0.00	0.00	25,925,400.00	99.71	74,600.00	0.29
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	26,000,000.00	25,925,400.00	99.71	0.00	0.00	25,925,400.00	99.71	74,600.00	0.29
	005.01.02.1071.951	Layanan Internal (Overhead)	26,000,000.00	25,925,400.00	99.71	0.00	0.00	25,925,400.00	99.71	74,600.00	0.29
	005.01.02.1071.951.053	Pengadaan Perangkat Pengolah Data dan Komunikasi	26,000,000.00	25,925,400.00	99.71	0.00	0.00	25,925,400.00	99.71	74,600.00	0.29
	005.01.02.1071.951.053. B	Sarana Prasarana Pendukung SIPP									
	005.01.02.1071.951.053. B.532111		26,000,000.00	25,925,400.00	99.71	0.00	0.00	25,925,400.00	99.71	74,600.00	0.29

Agam, 31 Oktober 2018
Kuasa Pengguna Anggaran

DTO

FITRIATI, S.Ag
NIP. 196208071994022001