

LAPORAN REALISASI ANGGARAN
TRIWULAN I TAHUN 2019

NO	KODE	URAIAN	PAGU	TRIWULAN YG LALU	%	Januari	Februari	Maret	TRIWULAN INI	%	S.D TRIWULAN INI	%	SISA DANA	%	KET
I	1066.970	LAYANAN DUKUNGAN MANAJEMEN SATKER DAERAH	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000	100.00%	
	053	Pengelolaan Keuangan dan Perbendaharaan	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000	100.00%	
	A	KOORDINASI KE KPPN/KANWIL/KPKNL	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000	100.00%	
	524111	Beban Perjalanan Dinas Biasa	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000		
		- Transport [2 Org X 1 PP X 12 Keg]	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000		
		Jumlah 1066.970.053	7,200,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	7,200,000	100.00%	
	1066.994	LAYANAN PERKANTORAN													
	001	GAJI DAN TUNJANGAN	2,831,550,000	0	0.00%	118,625,857	212,484,552	197,756,362	528,866,771	18.68%	528,866,771	18.68%	2,302,683,229	81.32%	
	A	PEMBAYARAN GAJI DAN TUNJANGAN	2,831,550,000	0	0.00%	118,625,857	212,484,552	197,756,362	528,866,771	18.68%	528,866,771	18.68%	2,302,683,229	81.32%	
	511111	Gaji Pokok PNS	1,434,085,000	0	0.00%	63,398,300	75,461,900	75,461,900	214,322,100	14.94%	214,322,100	14.94%	1,219,762,900		
	511119	Pembulatan Gaji PNS	11,000	0	0.00%	642	802	793	2,237	20.34%	2,237	20.34%	8,763		
	511121	Tunjangan Suami/ Isteri	63,597,000	0	0.00%	5,272,530	6,478,890	6,099,580	17,851,000	28.07%	17,851,000	28.07%	45,746,000		
	511122	Tunjangan Anak	23,321,000	0	0.00%	1,888,762	2,369,912	2,218,188	6,476,862	27.77%	6,476,862	27.77%	16,844,138		
	511123	Tunjangan Struktural	36,400,000	0	0.00%	2,600,000	2,600,000	2,600,000	7,800,000	21.43%	7,800,000	21.43%	28,600,000		
	511124	Tunjangan Fungsional	899,780,000	0	0.00%	37,410,000	84,010,000	84,010,000	205,430,000	22.83%	205,430,000	22.83%	694,350,000		
	511125	Tunjangan PPh	158,726,000	0	0.00%	3,820,103	8,831,488	8,828,601	21,480,192	13.53%	21,480,192	13.53%	137,245,808		
	511126	Tunjangan Beras	55,815,000	0	0.00%	4,055,520	4,924,560	4,707,300	13,687,380	24.52%	13,687,380	24.52%	42,127,620		
	511129	Uang Makan PNS	142,560,000	0	0.00%	-	27,627,000	13,650,000	41,277,000	28.95%	41,277,000	28.95%	101,283,000		
	511151	Tunjangan Umum PNS	17,255,000	0	0.00%	180,000	180,000	180,000	540,000	3.13%	540,000	3.13%	16,715,000		
		Jumlah 1066.994. 001	2,831,550,000	0	0.00%	118,625,857	212,484,552	197,756,362	528,866,771	18.68%	528,866,771	18.68%	2,302,683,229	81.32%	
	002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,009,554,000	0	0.00%	43,611,385	110,734,944	75,079,696	229,426,025	22.73%	229,426,025	22.73%	780,127,975	77.27%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	425,974,000	-	0.00%	613,800	39,064,000	40,400,000	80,077,800	18.80%	80,077,800	18.80%	345,896,200	81.20%	
	521111	Belanja Keperluan Perkantoran	383,500,000	0	0.00%	250,000	29,980,000	28,800,000	59,030,000	15.39%	59,030,000	15.39%	324,470,000	84.61%	
		- Honor Pramubhakti (8 org x 12 bln)	187,200,000	0	0.00%	0	14,400,000	14,400,000	28,800,000		28,800,000		158,400,000		
		- Petugas kebersihan (3 org x 12 bln)	70,200,000	0	0.00%	0	5,400,000	5,400,000	10,800,000		10,800,000		59,400,000		
		- Satpam (4 org x 12 bln)	93,600,000	0	0.00%	0	7,200,000	7,200,000	14,400,000		14,400,000		79,200,000		
		- Pengemudi (1 Org x 12 Bln)	23,400,000	0	0.00%	0	1,800,000	1,800,000	3,600,000		3,600,000		19,800,000		
		- Langganan surat kabar/ berita Majalah	3,000,000	0	0.00%	250,000	200,000	0	450,000		450,000		2,550,000		
		- Air Minum/ Galon	3,600,000	0	0.00%	0	806,000	0	806,000		806,000		2,794,000		
		- Biaya Fotocopy/Penjiilidan	2,500,000	0	0.00%	0	174,000	0	174,000		174,000		2,326,000		
	521119	Belanja Barang Operasional Lainnya	16,194,000	0	0.00%	0	0	11,600,000	11,600,000	71.63%	11,600,000	71.63%	4,594,000	28.37%	
		- Keperluan Sehari-hari Perkantoran Lainnya	16,194,000	0	0.00%	0	0	11,600,000	11,600,000		11,600,000		4,594,000		
	521811	Belanja barang untuk persediaan Barang konsumsi	26,280,000	0	0.00%	363,800	9,084,000	0	9,447,800	35.95%	9,447,800	35.95%	16,832,200	64.05%	
		- Biaya keperluan sehari-hari perkantoran	26,280,000	0	0.00%	363,800	9,084,000	0	9,447,800		9,447,800		16,832,200		
	B	LANGGANAN DAYA DAN JASA	156,729,000	0	0.00%	8,611,385	13,308,244	12,788,196	34,707,825	22.15%	34,707,825	22.15%	122,021,175	77.85%	
	521111	Belanja keperluan perkantoran	41,029,000	0	0.00%	0	3,696,300	4,483,500	8,179,800	19.94%	8,179,800	19.94%	32,849,200	80.06%	
		- Langganan Software Deveplopmen (SDK)	900,000	0	0.00%	0	0	900,000	900,000	100.00%	900,000	100.00%	0		
		- Langganan Internet	36,000,000	0	0.00%	0	2,947,300	3,083,500	6,030,800	16.75%	6,030,800	16.75%	29,969,200		
		- Langganan Web Hosting	1,450,000	0	0.00%	0	0	0	0		0		1,450,000		
		- Langganan Colud	400,000	0	0.00%	0	0	500,000	500,000	125.00%	500,000	125.00%	-100,000		

NO	KODE	URAIAN	PAGU	TRIWULAN YG	%	Januari	Februari	Maret	TRIWULAN INI	%	S.D TRIWULAN	%	SISA DANA	%	KET
----	------	--------	------	-------------	---	---------	----------	-------	--------------	---	--------------	---	-----------	---	-----

NO	KODE	URAIAN	PAGU	LALU	%	Januari	Februari	Maret	TRIWULAN INI	%	INI	%	SISA DANA	%	KET
		- Langganan Lisensi Anti Virus	749,000	0		0	749,000	0					749,000		
		- Pengelolaan Website	1,530,000	0		0	0	0	0		0	0.00%	1,530,000		
521114		Belanja pengiriman surat Dinas pos surat	7,700,000	0	0.00%	0	652,000	0	652,000	8.47%	652,000	8.47%	7,048,000	91.53%	
522111		Belanja Langganan Listrik	90,000,000	0	0.00%	6,239,005	7,734,164	6,821,516	20,794,685	23.11%	20,794,685	23.11%	69,205,315	76.89%	
522112		Belanja Langganan Telepon	8,400,000	0	0.00%	73,320	73,320	73,320	219,960	2.62%	219,960	2.62%	8,180,040	97.38%	
522113		Belanja Langganan Air	9,600,000	0	0.00%	2,299,060	1,152,460	1,409,860	4,861,380	50.64%	4,861,380	50.64%	4,738,620	49.36%	
C		PEMELIHARAAN KANTOR	298,031,000	0	0.00%	33,546,200	36,399,900	6,046,500	75,992,600	25.50%	75,992,600	25.50%	222,038,400	74.50%	
523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	89,971,000	0	0.00%	30,000,000	20,000,000	0	50,000,000	55.57%	50,000,000	55.57%	39,971,000	44.43%	
		- Belanja pemeliharaan halaman gedung kantor	9,971,000	0		0	0	0	0		0		9,971,000		
		- Belanja pemeliharaan gedung kantor	80,000,000	0		30,000,000	20,000,000	0	50,000,000		50,000,000		30,000,000		
523119		Belanja Biaya Pemeliharaan Gedung dan Bangunan lainnya	52,255,000	0	0.00%	0	1,000,000	2,573,000	3,573,000	6.84%	3,573,000	6.84%	48,682,000	93.16%	
		- Perawatan Rumah Dinas	52,255,000	0		0	1,000,000	2,573,000	3,573,000		3,573,000		48,682,000		
523121		Belanja Biaya Pemeliharaan Peralatan dan Mesin	155,805,000	0	0.00%	3,546,200	15,399,900	3,473,500	22,419,600	14.39%	22,419,600	14.39%	133,385,400	85.61%	
		- Belanja pemeliharaan kendaraan roda 4	107,520,000	0		1,205,200	7,157,000	3,473,500	11,835,700		11,835,700		95,684,300		
		- Belanja pemeliharaan kendaraan roda 2	20,440,000	0		291,000	3,095,000	0	3,386,000		3,386,000		17,054,000		
		- Komputer	9,000,000	0		75,000	0	0	75,000		75,000		8,925,000		
		- Printer	2,800,000	0		1,975,000	680,000	0	2,655,000		2,655,000		145,000		
		- AC Split	8,800,000	0		0	4,467,900	0	4,467,900		4,467,900		4,332,100		
		- Pemeliharaan PABX	675,000	0		0	0	0	0		0		675,000		
		- Pemeliharaan Laptop	6,570,000	0		0	0	0	0		0		6,570,000		
D		PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	47,730,000	0	0.00%	0	2,975,000	15,005,000	17,980,000	37.67%	17,980,000	37.67%	29,750,000	62.33%	
521115		Honor Operasional Satuan Kerja	35,700,000	0	0.00%	0	2,975,000	2,975,000	5,950,000	16.67%	5,950,000	16.67%	29,750,000	83.33%	
		- Honor Bendahara penerima	1,800,000	0		0	150,000	150,000	300,000		300,000		1,500,000		
		- Honor Pejabat pembuat daftar gaji	5,100,000	0		0	425,000	425,000	850,000		850,000		4,250,000		
		- Honor Kuasa Pengguna Anggaran	9,000,000	0		0	750,000	750,000	1,500,000		1,500,000		7,500,000		
		- Honor penguji SPP dan penandatanganan SPM	7,200,000	0		0	600,000	600,000	1,200,000		1,200,000		6,000,000		
		- Honor Bendahara pengeluaran	6,600,000	0		0	550,000	550,000	1,100,000		1,100,000		5,500,000		
		- Honor Staf Pengelola Anggaran	6,000,000	0		0	500,000	500,000	1,000,000		1,000,000		5,000,000		
521119		Belanja Barang Operasional Lainnya	12,030,000	0	0	0	0	12,030,000	12,030,000	100.00%	12,030,000	100.00%	0	0.00%	
		- Pakaian Dinas Pegawai Non Hakim (17 org X 1 stel)	6,630,000	0		0	0	6,630,000	6,630,000		6,630,000		0		
		- Pakaian Tenaga Pramubhakti (8 org X 1 stel)	2,400,000	0		0	0	2,400,000	2,400,000		2,400,000		0		
		- Pakaian Cleaning Service (3 org X1 stel)	900,000	0		0	0	900,000	900,000		900,000		0		
		- Pakaian Satpam (4 org X1 stel)	1,800,000	0		0	0	1,800,000	1,800,000		1,800,000		0		
		- Pakaian Kerja Sopir (1 org X 1 stel)	300,000	0		0	0	300,000	300,000		300,000		0		
E		PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	8,670,000	0	0.00%	0	5,780,000	0	5,780,000	66.67%	5,780,000	66.67%	2,890,000	33.33%	
521119		Belanja Barang Operasional Lainnya	8,670,000	0	0.00%	0	5,780,000	0	5,780,000	66.67%	5,780,000	66.67%	2,890,000	33.33%	
		- Konsumsi [60 Org X 3 KGT]	7,920,000	0		0	5,280,000	0	5,280,000		5,280,000		2,640,000		
		- Spanduk [3 KGT X 1 Buah]	750,000	0		0	500,000	0	500,000		500,000		250,000		

~ 3 ~

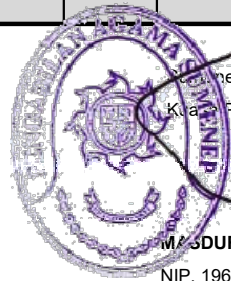
NO	KODE	URAIAN	PAGU	TRIWULAN YG LALU	%	Januari	Februari	Maret	TRIWULAN INI	%	S.D TRIWULAN INI	%	SISA DANA	%	KET
	F	KOORDINASI RAPAT INTERNAL	9,380,000	0	0.00%	840,000	0	840,000	1,680,000	17.91%	1,680,000	17.91%	7,700,000	82.09%	

521119	Belanja Barang Operasional Lainnya	9,380,000	0	0.00%	840,000	0	840,000	1,680,000	17.91%	1,680,000	17.91%	7,700,000	82.09%
	- Konsumsi Makan	6,160,000	0		560,000	0	560,000	1,120,000		1,120,000		5,040,000	
	- Konsumsi Snack	3,220,000	0		280,000	0	280,000	560,000		560,000		2,660,000	
G	KONSULTASI	63,040,000	0	0.00%	0	13,207,800	0	13,207,800	20.95%	13,207,800	20.95%	49,832,200	79.05%
524111	Beban Perjalanan Dinas Biasa	63,040,000	0	0.00%	0	13,207,800	0	13,207,800	20.95%	13,207,800	20.95%	49,832,200	79.05%
	- Transport Riil	12,000,000	0		0	2,547,800	0	2,547,800		2,547,800		9,452,200	
	- Penginapan [4 ORG X 1 MLM X 11 KEG]	15,400,000	0		0	556,000	0	556,000		556,000		14,844,000	
	- Uang Harian [4 ORG X 2 HR X 11 KEG]	35,640,000	0		0	10,104,000	0	10,104,000		10,104,000		25,536,000	
	Jumlah 1066.994. 002	1,009,554,000	0	0	43,611,385	110,734,944	75,079,696	229,426,025	0	780,127,975			
	Jumlah 1066.994	3,841,104,000	0	0	162,237,242	323,219,496	272,836,058	758,292,796	0	3,082,811,204			
	JUMLAH	3,848,304,000	0	0	162,237,242	323,219,496	272,836,058	758,292,796	0	3,090,011,204			

~ 4 ~

NO	KODE	URAIAN	PAGU	TRIWULAN YG LALU	%	Januari	Februari	Maret	TRIWULAN INI	%	S.D TRIWULAN INI	%	SISA DANA	%	KET
005.04.08		Program Peningkatan Manajemen Peradilan Agama	95,000,000		0.00%	0	0	0	0	0.00%	0	0.00%	95,000,000	100.00%	
1053		PENINGKATAN MAJEMEN PERADILAN AGAMA	95,000,000		0.00%	0	0	0	0	0.00%	0	0.00%	95,000,000	100.00%	

1053.003	Perkara dilingkungan Peradilan Agama yang diselesaikan melalui Pembebasan Biaya Perkara	12,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	12,000,000	100.00%
051	Bantuan Pembebasan Biaya Perkara	12,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	12,000,000	100.00%
A	Bantuan Pembebasan Biaya Perkara	12,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	12,000,000	100.00%
521219	Belanja Barang Non Operasional Lainnya	12,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	12,000,000	100.00%
	- Bantuan Pembebasan Biaya Perkara	12,000,000	0		0	0	0	0		0		12,000,000	
1053.004	Perkara di lingkungan Peradilan Agama yang diselesaikan melalui sidang diluar gedung/sidang terpadu	40,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	40,000,000	100.00%
051	Biaya penyelesaian perkara diluar Gedung Peradilan	40,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	40,000,000	100.00%
A	Penyelesaian Perkara diluar Gedung Peradilan	40,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	40,000,000	100.00%
522141	Belanja Sewa	13,960,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	13,960,000	100.00%
	- Sewa Gedung/Ruang Rapat	9,000,000	0		0	0	0	0		0		9,000,000	
	- Sewa Sound System/Kursi/Meja	4,960,000	0		0	0	0	0		0		4,960,000	
524113	Belanja Perjalanan Dinas Dalam Kota	26,040,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	26,040,000	100.00%
	- Uang Harian [7 ORG X 1 HARI X 6 KEG X 2 LOK]	13,440,000	0		0	0	0	0		0		13,440,000	
	- Transportasi [7 ORG X 1 PP X 6 KEG X 2 LOK]	12,600,000	0		0	0	0	0		0		12,600,000	
1053.005	Layanan Bantuan Hukum dilingkungan Peradilan Agama	24,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	24,000,000	100.00%
051	Jasa Konsultan Layanan Bantuan Hukum	24,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	24,000,000	100.00%
521213	Honor Output Kegiatan	24,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	24,000,000	100.00%
	- Honor Pejabat Pengadaan [1 ORG x 1 PAKET]	24,000,000	0		0	0	0	0		0		24,000,000	
	- Honor Pejabat Pemeriksa Hasil Pekerjaan [1 ORG X 1 PAKET]												
1053.009	Layanan Bantuan Hukum dilingkungan Peradilan Agama	19,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	19,000,000	100.00%
051	Jasa Konsultan Layanan Bantuan Hukum	19,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	19,000,000	100.00%
524113	Beban Perjalanan Dinas Dalam Kota	19,000,000	0	0.00%	0	0	0	0	0.00%	0	0.00%	19,000,000	100.00%
	- Uang Harian [14 ORG X 1 HARI X 1 LOK X 3 KEG]	6,400,000	0		0	0	0	0		0		6,400,000	
	- Transportasi [14 ORG X 1 LOK X 2 PP X 3 KEG]	12,600,000											
	Jumlah 1053	95,000,000	0	0	0	0	0	0	0	0	0	95,000,000	100.00%
	JUMLAH KESELURUHAN	3,943,304,000											



Semarang, 29 Maret 2019

Ketua Pengguna Anggaran,

M. SDURA, SH.

NIP. 19631107 198603 1 002