

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (01)
UNTUK BULAN AGUSTUS 2018**

KEMEN/LEMB : (005) MAHKAMAH AGUNG RI
 UNIT ORG : (01) BADAN URUSAN ADMINISTRASI
 PROGRAM : (005.01.01) PROGRAM DUKUNG MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG
 SATUAN KERJA : (098590) PENGADILAN NEGERI TAPAKTUAN
 PROPINSI : (06) ACEH
 LOKASI : (05) KAB. ACEH SELATAN

KODE	MAK	JENIS BELANJA / MAK *)	PAGU	PAGU		REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		Ket.
				REVISI	TOTAL	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7 = (6 / 5)	8	9 = (8 / 5)	10 = (6 + 8)	11 (10 / 5)	12 = (5 - 10)	13 = (12 / 5)	13	
005.01		DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG												
1066.006		Layanan Dukungan Manajemen Perkantoran												
051	524111	Belanja Perjalanan Biasa	76,464,000	76,464,000	76,150,064	99.59%	-	0.00%	76,150,064	99.59%	313,936	0.41%		
051	521211	Belanja Bahan	3,376,000	3,376,000	1,290,000	38.21%	-	0.00%	1,290,000	38.21%	2,086,000	61.79%		
JUMLAH BELANJA			79,840,000	79,840,000	77,440,064	96.99%	-	0.00%	77,440,064	96.99%	2,399,936	3.01%		
005.01.01		DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG												
1,066,994		Layanan Perkantoran												
001	511111	Belanja Gaji Pokok PNS	751,386,000	751,386,000	589,591,160	78.47%	70,850,680	9.43%	660,441,840	87.90%	90,944,160	12.10%		
001	511119	Belanja Pembulatan Gaji PNS	15,000	15,000	10,590	70.60%	1,377	9.18%	11,967	79.78%	3,033	20.22%		
001	511121	Belanja Tunj. Suami / Istri PNS	60,461,000	60,461,000	36,428,164	60.25%	4,118,192	6.81%	40,546,356	67.06%	19,914,644	32.94%		
001	511122	Belanja Tunj. Anak PNS	15,278,000	15,278,000	9,604,572	62.87%	1,077,968	7.06%	10,682,540	69.92%	4,595,460	30.08%		
001	511123	Belanja Tunj. Struktural PNS	39,000,000	39,000,000	18,090,000	46.38%	2,010,000	5.15%	20,100,000	51.54%	18,900,000	48.46%		
001	511124	Belanja Tunj. Fungsional PNS	975,000,000	975,000,000	487,520,000	50.00%	54,060,000	5.54%	541,580,000	55.55%	433,420,000	44.45%		
001	511125	Belanja Tunj. PPh PNS	221,000,000	221,000,000	64,292,896	29.09%	6,073,519	2.75%	70,366,415	31.84%	150,633,585	68.16%		
001	511126	Belanja Tunj. Beras PNS	47,443,000	47,443,000	26,216,040	55.26%	4,055,520	8.55%	30,271,560	63.81%	17,171,440	36.19%		
001	511129	Belanja Uang Makan PNS	140,496,000	140,496,000	75,066,000	53.43%	17,796,000	12.67%	92,862,000	66.10%	47,634,000	33.90%		
001	511151	Belanja Tunj. Umum PNS	16,738,000	16,738,000	21,600,000	129.05%	2,955,000	17.65%	24,555,000	146.70%	(7,817,000)	-46.70%		
001	511157	Belanja Tunjangan Kemahalan Hakim	129,600,000	129,600,000	37,800,000	29.17%	5,400,000	4.17%	43,200,000	33.33%	86,400,000	66.67%		
JUMLAH BELANJA PEGAWAI			2,396,417,000	2,396,417,000	1,366,219,422	57.01%	168,398,256	7.03%	1,534,617,678	64.04%	861,799,322	35.96%		

005.01.01		DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG												
1066.002		Operasional dan Pemeliharaan Kantor												
002	521111	Belanja Keperluan Perkantoran	187,200,000	202,800,000	109,200,000	58.33%	15,600,000	8.33%	124,800,000	61.54%	78,000,000	41.67%		
002	521811	Belanja Barang untuk Persediaan Barang Komsumsi	51,644,000	36,044,000	15,719,512	30.44%	4,932,380	9.55%	20,651,892	57.30%	15,392,108	29.80%		
002	521111	Belanja Keperluan Perkantoran	23,100,000	23,100,000	9,251,985	40.05%	1,251,856	5.42%	10,503,841	45.47%	12,596,159	54.53%		
002	521114	Belanja Pengiriman surat dinas pos pusat	4,200,000	4,200,000	3,064,500	72.96%	374,000	8.90%	3,438,500	81.87%	761,500	18.13%		
002	522111	Belanja Langganan Listrik	45,960,000	45,960,000	18,810,626	40.93%	2,032,354	4.42%	20,842,980	45.35%	25,117,020	54.65%		
002	522112	Belanja Langganan Telepon	1,200,000	1,200,000	224,220	18.69%	37,370	3.11%	261,590	21.80%	938,410	78.20%		
002	522113	Belanja Langganan Air	6,000,000	6,000,000	919,400	15.32%	142,100	2.37%	1,061,500	17.69%	4,938,500	82.31%		
002	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	44,740,000	44,740,000	23,778,739	53.15%	-	0.00%	23,778,739	53.15%	20,961,261	46.85%		
002	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	39,030,000	39,030,000	16,941,018	43.41%	6,229,940	15.96%	23,170,958	59.37%	15,859,042	40.63%		
002	521115	Honor Operasional Satuan Kerja	46,680,000	46,680,000	23,340,000	50.00%	3,890,000	8.33%	27,230,000	58.33%	19,450,000	41.67%		
002	521119	Belanja Barang Operasional Lainnya	11,080,000	11,080,000	-	0.00%	-	0.00%	-	0.00%	11,080,000	100.00%		

		JUMLAH BELANJA	460,834,000	460,834,000	221,250,000	48.01%	34,490,000	7.48%	255,740,000	55.50%	205,094,000	44.50%
		JUMLAH BELANJA BARANG	540,674,000	540,674,000	298,690,064	55.24%	34,490,000	6.38%	333,180,064	61.62%	207,493,936	38.38%
		JUMLAH BELANJA 994	2,857,251,000	2,857,251,000	1,587,469,422	55.56%	202,888,256	7.10%	1,790,357,678	62.66%	1,066,893,322	37.34%

005.01.02	PENINGKATAN SARANA DAN PRASARANA APARATUR											
1071.951	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung											
060	532111	Belanja Modal Peralatan dan Mesin Pendukung SIPP	26,000,000	26,000,000	-	0.00%	-	0.00%	-	0.00%	26,000,000	100.00%
		JUMLAH BELANJA	26,000,000	26,000,000	-	0.00%	-	0.00%	-	0.00%	26,000,000	100.00%
		JUMLAH KESELURUHAN	2,963,091,000	2,963,091,000	1,664,909,486	56.19%	202,888,256	6.85%	1,867,797,742	63.04%	1,095,293,258	36.96%



TAPAKTUAN, 03 SEPTEMBER 2018
BENDAHARA PENGELUARAN

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LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (03)
UNTUK BULAN AGUSTUS 2018

KEMEN/LEMB : (005) MAHKAMAH AGUNG RI
UNIT ORG : (03) DIRJEN BADAN PERADILAN UMUM
PROGRAM : (005.03.07) PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM
SATUAN KERJA : (099187) PENGADILAN NEGERI TAPAKTUAN
PROPINSI : (06) ACEH
LOKASI : (05) KAB. ACEH SELATAN

KODE	MAK	JENIS BELANJA / MAK *)	PAGU	REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN 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
005.03.07		PERINGKATAN MANAJEMEN PERADILAN UMUM										
1049.003		LAYANAN POS BANTUAN HUKUM										
051	522131	Belanja Jasa Konsultan	19,200,000	6,400,000	33.33%	4,800,000	25.00%	11,200,000	58.33%	8,000,000	41.67%	
JUMLAH BELANJA			19,200,000	6,400,000	33.33%	4,800,000	25.00%	11,200,000	58.33%	8,000,000	41.67%	
1049.005		PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH ACEH										
051	521211	Belanja Bahan	6,500,000	4,205,000	0.00%	600,000	9.23%	4,805,000	73.92%	1,695,000	26.08%	
051	521811	Belanja Barang Persediaan Barang Konsumsi	13,000,000	6,678,000	0.00%	3,140,000	24.15%	9,818,000	75.52%	3,182,000	24.48%	
052	521211	Belanja Bahan	21,600,000	7,255,000	0.00%	4,260,000	19.72%	11,515,000	53.31%	10,085,000	46.69%	
052	524113	Belanja Perjalanan Dinas Dalam Kota	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	
053	521211	Belanja Bahan	13,000,000	5,300,000	0.00%	-	0.00%	5,300,000	40.77%	7,700,000	59.23%	
054	524113	Belanja Perjalanan Dinas Dalam Kota	12,800,000	3,400,000	0.00%	600,000	4.69%	4,000,000	31.25%	8,800,000	68.75%	
055	524113	Belanja Perjalanan Dinas Dalam Kota	5,064,000	4,164,000	0.00%	900,000	17.77%	5,064,000	100.00%	-	0.00%	
056	521114	Belanja Pengiriman Surat Dinas Pos Pusat	1,000,000	218,000	0.00%	-	0.00%	218,000	21.80%	782,000	78.20%	
056	524113	Belanja Perjalanan Dinas Dalam Kota	8,000,000	600,000	0.00%	150,000	1.88%	750,000	9.38%	7,250,000	90.63%	
057	521114	Belanja Pengiriman Surat Dinas Pos Pusat	500,000	344,000	0.00%	-	0.00%	344,000	68.80%	156,000	31.20%	
057	524113	Belanja Perjalanan Dinas Dalam Kota	1,000,000	960,000	0.00%	-	0.00%	960,000	96.00%	40,000	4.00%	
JUMLAH BELANJA			87,464,000	10,883,000	0.00%	9,650,000	11.03%	42,774,000	48.90%	44,690,000	51.10%	
1049.006		PELAKSANAAN PEMBEBASAN BIAYA PERKARA										
051	521211	Belanja Bahan	140,000	-	0.00%	-	0.00%	-	0.00%	140,000	100.00%	
051	521811	Belanja Barang untuk Persediaan Barang Komsumsi	160,000	-	0.00%	-	0.00%	-	0.00%	160,000	100.00%	
051	522151	Belanja Jasa Profesi	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%	
051	524113	Belanja Perjalanan Dinas Dalam Kota	280,000	-	0.00%	-	0.00%	-	0.00%	280,000	100.00%	
052	521219	Belanja Barang Non Operasional Lainnya	580,000	-	0.00%	-	0.00%	-	0.00%	580,000	100.00%	
JUMLAH BELANJA			1,460,000	-	0.00%	-	0.00%	-	0.00%	1,460,000	100.00%	
JUMLAH KESELURUHAN			108,124,000	17,283,000	15.98%	14,450,000	13.36%	53,974,000	49.92%	54,150,000	50.08%	



TAPAKTUAN, 03 SEPTEMBER 2018
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