

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (01)  
UNTUK BULAN SEPTEMBER 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%	660,000	19.55%	1,950,000	57.76%	1,426,000	42.24%		
<b>JUMLAH BELANJA</b>			<b>79,840,000</b>	<b>79,840,000</b>	<b>77,440,064</b>	<b>96.99%</b>	<b>660,000</b>	<b>0.83%</b>	<b>78,100,064</b>	<b>97.82%</b>	<b>1,739,936</b>	<b>2.18%</b>		
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	945,000,000	660,441,840	69.89%	70,968,880	7.51%	731,410,720	77.40%	213,589,280	22.60%		
001	511119	Belanja Pembulatan Gaji PNS	15,000	20,000	11,967	59.84%	1,404	7.02%	13,371	66.86%	6,629	33.15%		
001	511121	Belanja Tunj. Suami / Istri PNS	60,461,000	60,461,000	40,546,356	67.06%	4,130,012	6.83%	44,676,368	73.89%	15,784,632	26.11%		
001	511122	Belanja Tunj. Anak PNS	15,278,000	15,278,000	10,682,540	69.92%	1,082,696	7.09%	11,765,236	77.01%	3,512,764	22.99%		
001	511123	Belanja Tunj. Struktural PNS	39,000,000	39,000,000	20,100,000	51.54%	2,010,000	5.15%	22,110,000	56.69%	16,890,000	43.31%		
001	511124	Belanja Tunj. Fungsional PNS	975,000,000	792,058,000	541,580,000	68.38%	54,060,000	6.83%	595,640,000	75.20%	196,418,000	24.80%		
001	511125	Belanja Tunj. PPh PNS	221,000,000	95,000,000	70,366,415	74.07%	6,073,519	6.39%	76,439,934	80.46%	18,560,066	19.54%		
001	511126	Belanja Tunj. Beras PNS	47,443,000	55,000,000	30,271,560	55.04%	4,055,520	7.37%	34,327,080	62.41%	20,672,920	37.59%		
001	511129	Belanja Uang Makan PNS	140,496,000	228,000,000	92,862,000	40.73%	18,045,000	7.91%	110,907,000	48.64%	117,093,000	51.36%		
001	511151	Belanja Tunj. Umum PNS	16,738,000	37,000,000	24,555,000	66.36%	2,955,000	7.99%	27,510,000	74.35%	9,490,000	25.65%		
001	511157	Belanja Tunjangan Kemahalan Hakim	129,600,000	129,600,000	43,200,000	33.33%	5,400,000	4.17%	48,600,000	37.50%	81,000,000	62.50%		
<b>JUMLAH BELANJA PEGAWAI</b>			<b>2,396,417,000</b>	<b>2,396,417,000</b>	<b>1,534,617,678</b>	<b>64.04%</b>	<b>168,782,031</b>	<b>7.04%</b>	<b>1,703,399,709</b>	<b>71.08%</b>	<b>693,017,291</b>	<b>28.92%</b>		
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	124,800,000	66.67%	15,600,000	8.33%	140,400,000	69.23%	62,400,000	33.33%		
002	521811	Belanja Barang untuk Persediaan Barang Komsumsi	51,644,000	49,724,000	20,651,892	39.99%	2,105,664	4.08%	22,757,556	45.77%	26,966,444	52.22%		
002	521111	Belanja Keperluan Perkantoran	23,100,000	18,300,000	10,503,841	45.47%	2,504,416	10.84%	13,008,257	71.08%	5,291,743	22.91%		
002	521114	Belanja Pengiriman surat dinas pos pusat	4,200,000	4,200,000	3,438,500	81.87%	216,500	5.15%	3,655,000	87.02%	545,000	12.98%		
002	522111	Belanja Langganan Listrik	45,960,000	40,800,000	20,842,980	45.35%	6,861,828	14.93%	27,704,808	67.90%	13,095,192	28.49%		
002	522112	Belanja Langganan Telepon	1,200,000	480,000	261,590	21.80%	74,740	6.23%	336,330	70.07%	143,670	11.97%		
002	522113	Belanja Langganan Air	6,000,000	3,000,000	1,061,500	17.69%	346,400	5.77%	1,407,900	46.93%	1,592,100	26.54%		
002	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	44,740,000	44,740,000	23,778,739	53.15%	12,765,000	28.53%	36,543,739	81.68%	8,196,261	18.32%		
002	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	39,030,000	39,030,000	23,170,958	59.37%	4,465,452	11.44%	27,636,410	70.81%	11,393,590	29.19%		
002	521115	Honor Operasional Satuan Kerja	46,680,000	46,680,000	27,230,000	58.33%	3,890,000	8.33%	31,120,000	66.67%	15,560,000	33.33%		
002	521119	Belanja Barang Operasional Lainnya	11,080,000	11,080,000	-	0.00%	-	0.00%	-	0.00%	11,080,000	100.00%		
<b>JUMLAH BELANJA</b>			<b>460,834,000</b>	<b>460,834,000</b>	<b>255,740,000</b>	<b>55.50%</b>	<b>48,830,000</b>	<b>10.60%</b>	<b>304,570,000</b>	<b>66.09%</b>	<b>156,264,000</b>	<b>33.91%</b>		
<b>JUMLAH BELANJA BARANG</b>			<b>540,674,000</b>	<b>540,674,000</b>	<b>333,180,064</b>	<b>61.62%</b>	<b>49,490,000</b>	<b>9.15%</b>	<b>382,670,064</b>	<b>70.78%</b>	<b>158,003,936</b>	<b>29.22%</b>		

JUMLAH BELANJA 994	2,857,251,000	2,857,251,000	1,790,357,678	62.66%	217,612,031	7.62%	2,007,969,709	70.28%	849,281,291	29.72%
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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%	26,000,000	100.00%	26,000,000	100.00%	-	0.00%
JUMLAH BELANJA			26,000,000	26,000,000	-	0.00%	26,000,000	0.00%	26,000,000	0.00%	-	0.00%
JUMLAH KESELURUHAN			2,963,091,000	2,963,091,000	1,867,797,742	63.04%	244,272,031	8.24%	2,112,069,773	71.28%	851,021,227	28.72%



TAPAKTUAN, 01 OKTOBER 2018  
 BENDAHARA PENGELUARAN

SURYA DHARMA, SH  
 NIP. 198511302012121001



**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (03)  
UNTUK BULAN SEPTEMBER 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		PENINGKATAN MANAJEMEN PERADILAN UMUM										
1049.003		LAYANAN POS BANTUAN HUKUM										
051	522131	Belanja Jasa Konsultansi	19,200,000	11,200,000	58.33%	1,600,000	8.33%	12,800,000	66.67%	6,400,000	33.33%	
<b>JUMLAH BELANJA</b>			<b>19,200,000</b>	<b>11,200,000</b>	<b>58.33%</b>	<b>1,600,000</b>	<b>8.33%</b>	<b>12,800,000</b>	<b>66.67%</b>	<b>6,400,000</b>	<b>33.33%</b>	
1049.005		PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH ACEH										
051	521211	Belanja Bahan	6,500,000	4,805,000	0.00%	-	0.00%	4,805,000	73.92%	1,695,000	26.08%	
051	521811	Belanja Barang Persediaan Barang Konsumsi	13,000,000	9,818,000	0.00%	620,000	4.77%	10,438,000	80.29%	2,562,000	19.71%	
052	521211	Belanja Bahan	21,600,000	11,515,000	0.00%	1,380,000	6.39%	12,895,000	59.70%	8,705,000	40.30%	
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%	2,000,000	15.38%	7,300,000	56.15%	5,700,000	43.85%	
054	524113	Belanja Perjalanan Dinas Dalam Kota	12,800,000	4,000,000	0.00%	450,000	3.52%	4,450,000	34.77%	8,350,000	65.23%	
055	524113	Belanja Perjalanan Dinas Dalam Kota	5,064,000	5,064,000	0.00%	-	0.00%	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	750,000	0.00%	100,000	1.25%	850,000	10.63%	7,150,000	89.38%	
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%	
<b>JUMLAH BELANJA</b>			<b>87,464,000</b>	<b>14,623,000</b>	<b>0.00%</b>	<b>4,550,000</b>	<b>5.20%</b>	<b>47,324,000</b>	<b>54.11%</b>	<b>40,140,000</b>	<b>45.89%</b>	
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 Konsumsi	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%	
<b>JUMLAH BELANJA</b>			<b>1,460,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>1,460,000</b>	<b>100.00%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>108,124,000</b>	<b>25,823,000</b>	<b>23.88%</b>	<b>6,150,000</b>	<b>5.69%</b>	<b>60,124,000</b>	<b>55.61%</b>	<b>48,000,000</b>	<b>44.39%</b>	

MENGETAHUI:  
 KUASA PENGGUNA ANGGARAN,

IW KURNIAHAYU, S.Kom  
 NIP. 197811062011011004

TAPAKTUAN, 01 OKTOBER 2018  
 BENDAHARA PENGELUARAN

SURYA DHARMA, SH  
 NIP. 198511302012121001