

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

SATUAN KERJA : (099134) PENGADILAN NEGERI PANGKALAN BUN
K/L : (005) MAHKAMAH AGUNG
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
NO./TGL DIPA : DIPA-005.01.2.099134/2018 tgl. 05-12-2017

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.	%
	005.01.1400.099134	PENGADILAN NEGERI PANGKALAN BUN	4,309,402,000.00	660,806,913.00	15.33	312,343,138.00	7.25	973,150,051.00	22.58	3,336,251,949.00	77.42
		BELANJA BARANG NON OPERASIONAL	91,956,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,956,000.00	100.00
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	3,922,542,000.00	660,806,913.00	16.85	312,343,138.00	7.96	973,150,051.00	24.81	2,949,391,949.00	75.19
	005.01.01.1066.001	Layanan Perkantoran	91,956,000.00	7,207,000.00	7.84	2,085,000.00	2.27	9,292,000.00	10.10	82,664,000.00	89.90
	005.01.01.1066.001.051	Dukungan Manajemen Pengadilan	91,956,000.00	7,207,000.00	7.84	2,085,000.00	2.27	9,292,000.00	10.10	82,664,000.00	89.90
	005.01.01.1066.001.051. A	Koordinasi									
	005.01.01.1066.001.051. A.521211	Beban Bahan	16,959,000.00	1,292,000.00	7.62	1,365,000.00	8.05	2,657,000.00	15.67	14,302,000.00	84.33
	005.01.01.1066.001.051. B	Konsultasi									
	005.01.01.1066.001.051. B.524111	Beban Perjalanan Biasa	75,000,000.00	5,915,000.00	7.89	720,000.00	0.96	6,635,000.00	8.85	68,365,000.00	91.15
	005.01.01.1066.994	Layanan Perkantoran	3,830,586,000.00	653,599,913.00	17.06	310,258,138.00	8.10	963,858,051.00	25.16	2,866,727,949.00	74.84
	005.01.01.1066.994.001	Gaji dan Tunjangan	2,716,825,000.00	515,933,636.00	18.99	195,733,339.00	7.20	711,666,975.00	26.19	2,005,158,025.00	73.81
	005.01.01.1066.994.001. A	Pembayaran Gaji dan Tunjangan		515,933,636.00		195,733,339.00					
	005.01.01.1066.994.001. A.511111	Beban Gaji Pokok PNS	1,007,135,000.00	155,028,700.00	15.39	77,799,700.00	7.72	232,828,400.00	23.12	774,306,600.00	76.88
	005.01.01.1066.994.001. A.511119	Beban Pembulatan Gaji PNS	16,000.00	2,267.00	14.17	1,201.00	7.51	3,468.00	21.68	12,532.00	78.33
	005.01.01.1066.994.001. A.511121	Beban Tunj. Suami/Istri PNS	85,549,000.00	13,178,710.00	15.40	6,613,390.00	7.73	19,792,100.00	23.14	65,756,900.00	76.86
	005.01.01.1066.994.001. A.511122	Beban Tunj. Anak PNS	26,492,000.00	4,077,362.00	15.39	2,044,388.00	7.72	6,121,750.00	23.11	20,370,250.00	76.89
	005.01.01.1066.994.001. A.511123	Beban Tunj. Struktural PNS	26,780,000.00	4,120,000.00	15.38	2,060,000.00	7.69	6,180,000.00	23.08	20,600,000.00	76.92
	005.01.01.1066.994.001. A.511124	Beban Tunj. Fungsional PNS	1,008,735,000.00	141,690,000.00	14.05	70,845,000.00	7.02	212,535,000.00	21.07	796,200,000.00	78.93
	005.01.01.1066.994.001. A.511125	Beban Tunj. PPh PNS	166,304,000.00	14,297,800.00	8.60	7,148,900.00	4.30	21,446,700.00	12.90	144,857,300.00	87.10
	005.01.01.1066.994.001. A.511126	Beban Tunj. Beras PNS	75,559,000.00	11,297,520.00	14.95	5,648,760.00	7.48	16,946,280.00	22.43	58,612,720.00	77.57
	005.01.01.1066.994.001. A.511129	Beban Uang Makan PNS	198,000,000.00	19,255,000.00	9.72	15,912,000.00	8.04	35,167,000.00	17.76	162,833,000.00	82.24
	005.01.01.1066.994.001. A.511151	Beban Tunjangan Umum PNS	11,830,000.00	1,820,000.00	15.38	910,000.00	7.69	2,730,000.00	23.08	9,100,000.00	76.92
	005.01.01.1066.994.001. A.511157	Beban Tunjangan Kemahalan Hakim	113,425,000.00	13,500,000.00	11.90	6,750,000.00	5.95	20,250,000.00	17.85	93,175,000.00	82.15

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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.	%
		BELANJA BARANG OPERASIONAL	1,113,761,000.00	137,666,277.00	12.36	114,524,799.00	10.28	252,191,076.00	22.64	861,569,924.00	77.36
	005.01.01.1066.994.002	Operasional dan Pemeliharaan Kantor	1,113,761,000.00	137,666,277.00	12.36	114,524,799.00	10.28	252,191,076.00	22.64	861,569,924.00	77.36
	005.01.01.1066.994.002. A	KEBUTUHAN SEHARI-HARI PERKANTORAN	325,289,000.00	35,393,600.00	10.88	36,898,354.00	11.34	72,291,954.00	22.22	252,997,046.00	77.78
	005.01.01.1066.994.002. A.521111	Beban Keperluan Perkantoran	289,529,000.00	22,684,800.00	7.84	26,883,300.00	9.29	49,568,100.00	17.12	239,960,900.00	82.88
	005.01.01.1066.994.002. A.521811	Belanja barang persediaan konsumsi	35,760,000.00	12,708,800.00	35.54	10,015,054.00	28.01	22,723,854.00	63.55	13,036,146.00	36.45
	005.01.01.1066.994.002. B	LANGGANAN DAYA DAN JASA	152,400,000.00	19,182,522.00		10,713,669.00	7.03	29,896,191.00	19.62	122,503,809.00	80.38
	005.01.01.1066.994.002. B.521111	Beban Keperluan Perkantoran	18,000,000.00	1,749,000.00	9.72	874,500.00	4.86	2,623,500.00	14.58	15,376,500.00	85.43
	005.01.01.1066.994.002. B.521114	Beban Pengiriman Surat Dinas Pos Pusat	24,000,000.00	2,715,500.00	11.31	2,371,500.00	9.88	5,087,000.00	21.20	18,913,000.00	78.80
	005.01.01.1066.994.002. B.522111	Beban Langganan Listrik	105,600,000.00	14,417,452.00	13.65	7,342,107.00	6.95	21,759,559.00	20.61	83,840,441.00	79.39
	005.01.01.1066.994.002. B.522112	Beban Langganan Telepon	2,400,000.00	230,270.00	9.59	80,262.00	3.34	310,532.00	12.94	2,089,468.00	87.06
	005.01.01.1066.994.002. B.522113	Beban Langganan Air	2,400,000.00	70,300.00	2.93	45,300.00	1.89	115,600.00	4.82	2,284,400.00	95.18
	005.01.01.1066.994.002. C	PEMELIHARAAN KANTOR	560,103,000.00	83,090,155.00	14.83	66,912,776.00	11.95	150,002,931.00	26.78	410,100,069.00	73.22
	005.01.01.1066.994.002. C.523111	Beban Pemeliharaan Gedung dan Bangunan	361,032,000.00	44,406,705.00	12.30	50,121,322.00	13.88	94,528,027.00	26.18	266,503,973.00	73.82
	005.01.01.1066.994.002. C.523119	Beban Pemeliharaan Gedung dan Bangunan Lainnya	40,088,000.00	34,472,450.00	85.99	5,606,454.00	13.99	40,078,904.00	99.98	9,096.00	0.02
	005.01.01.1066.994.002. C.523121	Beban Pemeliharaan Peralatan dan Mesin	158,983,000.00	4,211,000.00	2.65	11,185,000.00	7.04	15,396,000.00	9.68	143,587,000.00	90.32
	005.01.01.1066.994.002. D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	65,171,000.00	0.00	0.00	0.00	0.00	0.00	0.00	65,171,000.00	100.00
	005.01.01.1066.994.002. D.521115	Beban Honor Operasional Satuan Kerja	54,360,000.00		0.00		0.00	0.00	0.00	54,360,000.00	100.00
	005.01.01.1066.994.002. D.521119	Beban Barang Operasional Lainnya	10,811,000.00		0.00		0.00	0.00	0.00	10,811,000.00	100.00