

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA
BULAN SEPTEMBER TAHUN 2015**

SATUAN KERJA : (402267) PENGADILAN AGAMA BATURAJA
K/L : (005) MAHKAMAH AGUNG
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
NO./TGL DIPA : DIPA-005.01.2.402267/2015 tgl. 14-11-2014

NO	Kode Sather. 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.	%	Rp.	%
005.01.1000.402267		PENGADILAN AGAMA BATURAJA	5,899,377,000.00	56.15	3,312,476,154.00	6.08	358,428,319.00	62.23	3,670,904,473.00	62.23	2,228,472,527.00	37.77
		BELANJA BARANG NON OPERASIONAL	26,250,000.00	56.65	14,870,000.00	3.81	1,000,000.00	60.46	15,870,000.00	60.46	10,380,000.00	39.54
005.01.01		Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5,736,377,000.00	55.63	3,190,935,354.00	6.25	358,428,319.00	61.87	3,549,363,673.00	61.87	2,187,013,327.00	38.13
005.01.01.1066.007		Non Operasional Perkantoran	26,250,000.00	56.65	14,870,000.00	3.81	1,000,000.00	60.46	15,870,000.00	60.46	10,380,000.00	39.54
005.01.01.1066.007.011		Non Operasional Perkantoran	26,250,000.00	56.65	14,870,000.00	3.81	1,000,000.00	60.46	15,870,000.00	60.46	10,380,000.00	39.54
005.01.01.1066.007.011.A		KONSULTASI DAN KOORDINASI										
005.01.01.1066.007.011.A.524111		Beban Perjalanan Biasa	25,026,000.00	56.02	14,020,000.00	4.00	1,000,000.00	60.02	15,020,000.00	60.02	10,006,000.00	39.98
005.01.01.1066.007.011.B		PERTEMUAN / DELEGASI/ MISI/ TAMU										
005.01.01.1066.007.011.B.521211		Beban Bahan	1,224,000.00	69.44	850,000.00	0.00	0.00	69.44	850,000.00	69.44	374,000.00	30.56
		BELANJA PEGAWAI	5,324,396,000.00	55.59	2,959,629,862.00	6.11	325,081,953.00	61.69	3,284,711,815.00	61.69	2,039,684,185.00	38.31
005.01.01.1066.994		Layanan Perkantoran	5,710,127,000.00	55.62	3,176,065,354.00	6.26	357,428,319.00	61.88	3,533,493,673.00	61.88	2,176,633,327.00	38.12
005.01.01.1066.994.001		Pembayaran Gaji dan Tunjangan	5,324,396,000.00	55.59	2,959,629,862.00	6.11	325,081,953.00	61.69	3,284,711,815.00	61.69	2,039,684,185.00	38.31
005.01.01.1066.994.001.A		Pembayaran Gaji dan Tunjangan										
005.01.01.1066.994.001.A.511111		Beban Gaji Pokok PNS	1,664,803,000.00	58.62	975,926,960.00	6.40	106,567,160.00	65.02	1,082,494,120.00	65.02	582,308,880.00	34.98
005.01.01.1066.994.001.A.511119		Beban Pembulatan Gaji PNS	33,000.00	49.92	16,472.00	4.77	1,573.00	54.68	18,045.00	54.68	14,955.00	45.32
005.01.01.1066.994.001.A.511121		Beban Tunj. Suami/Istri PNS	99,891,000.00	69.92	69,848,620.00	7.98	7,967,812.00	77.90	77,816,432.00	77.90	22,074,568.00	22.10
005.01.01.1066.994.001.A.511122		Beban Tunj. Anak PNS	26,567,000.00	82.37	21,884,394.00	9.13	2,426,219.00	91.51	24,310,613.00	91.51	2,256,387.00	8.49
005.01.01.1066.994.001.A.511123		Beban Tunj. Struktural PNS	26,130,000.00	69.23	18,090,000.00	7.69	2,010,000.00	76.92	20,100,000.00	76.92	6,030,000.00	23.08
005.01.01.1066.994.001.A.511124		Beban Tunj. Fungsional PNS	2,491,580,000.00	58.25	1,451,450,000.00	6.31	157,280,000.00	64.57	1,608,730,000.00	64.57	882,850,000.00	35.43
005.01.01.1066.994.001.A.511125		Beban Tunj. PPH PNS	600,028,000.00	38.34	230,025,756.00	38.34	23,286,909.00	3.88	253,312,665.00	47.22	346,715,335.00	57.78
005.01.01.1066.994.001.A.511126		Beban Tunj. Beras PNS	69,130,000.00	66.98	46,303,660.00	8.80	6,083,280.00	75.78	52,386,940.00	75.78	16,743,060.00	24.22
005.01.01.1066.994.001.A.511129		Beban Uang Makan PNS	313,896,000.00	44.29	139,019,000.00	5.85	18,374,000.00	50.14	157,393,000.00	50.14	156,503,000.00	49.86
005.01.01.1066.994.001.A.511151		Beban Tunjangan Umum PNS	32,338,000.00	21.85	7,065,000.00	3.36	1,085,000.00	25.20	8,150,000.00	25.20	24,188,000.00	74.80

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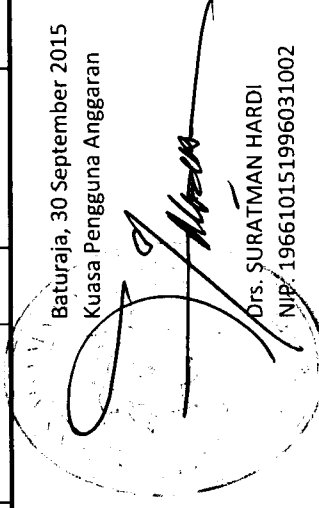
NO	Kode Sakti	Program	Keg. Output	Kode Akun	Uraian	Pagu DIPA		Realisasi s.d bulan lalu		Realisasi bulan ini		Realisasi s.d bulan ini		Sisa dana s.d bulan ini	
						Rp.	%	Rp.	%	Rp.	%	Rp.	%		
						385,731,000.00	56.11	216,435,492.00	8.39	32,346,366.00	248,781,858.00	64.50	136,949,142.00	35.50	
						385,731,000.00	56.11	216,435,492.00	8.39	32,346,366.00	248,781,858.00	64.50	136,949,142.00	35.50	
						155,252,000.00	58.06	90,135,750.00	7.77	12,067,200.00	102,202,950.00	65.83	53,049,050.00	34.17	
						3,600,000.00	23.06	830,250.00	0.00	0.00	830,250.00	23.06	2,769,750.00	76.94	
						58,800,000.00	71.33	41,944,656.00	10.79	6,345,274.00	48,289,930.00	82.13	10,510,070.00	17.87	
						7,200,000.00	56.45	4,064,194.00	0.00	0.00	4,064,194.00	56.45	3,135,806.00	43.55	
						6,000,000.00	58.00	3,480,000.00	8.00	480,000.00	3,960,000.00	66.00	2,040,000.00	34.00	
						21,600,000.00	47.07	10,167,500.00	8.86	1,914,255.00	12,081,755.00	55.93	9,518,245.00	44.07	
						64,100,000.00	54.02	34,624,142.00	7.42	4,753,437.00	39,377,579.00	61.43	24,722,421.00	38.57	
						17,209,000.00	25.01	4,304,000.00	15.43	2,656,200.00	6,960,200.00	40.45	10,248,800.00	59.55	
						8,050,000.00	15.71	1,265,000.00	5.84	470,000.00	1,735,000.00	21.55	6,315,000.00	78.45	
						43,920,000.00	58.33	25,620,000.00	8.33	3,660,000.00	29,280,000.00	66.67	14,640,000.00	33.33	

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 UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
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NO	Kode Sakti. 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 MODAL	163,000,000.00		74.56	0.00		121,540,800.00	74.56	41,459,200.00	25.44
	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	163,000,000.00		74.56	0.00		121,540,800.00	74.56	41,459,200.00	25.44
	005.01.02.1071.022	Teknologi Informasi	40,000,000.00		0.00	0.00		0.00	0.00	40,000,000.00	100.00
	005.01.02.1071.022.011	Pengadaan Server TI	40,000,000.00		0.00	0.00		0.00	0.00	40,000,000.00	100.00
	005.01.02.1071.022.011. A	tanpa sub komponen									
	005.01.02.1071.022.011. A.532111		40,000,000.00		0.00	0.00		0.00	0.00	40,000,000.00	100.00
	005.01.02.1071.995	Kendaraan Bermotor	51,000,000.00		97.84	0.00		49,900,000.00	97.84	1,100,000.00	2.16
	005.01.02.1071.995.011	Fullbody Repair Kijang Innova	51,000,000.00		97.84	0.00		49,900,000.00	97.84	1,100,000.00	2.16
	005.01.02.1071.995.011. A	tanpa sub komponen									
	005.01.02.1071.995.011. A.532121		51,000,000.00		97.84	0.00		49,900,000.00	97.84	1,100,000.00	2.16
	005.01.02.1071.998	Gedung/Bangunan	72,000,000.00		99.50	0.00		71,640,800.00	99.50	359,200.00	0.50
	005.01.02.1071.998.011	Pembangunan Sarana Gedung Kantor	72,000,000.00		99.50	0.00		71,640,800.00	99.50	359,200.00	0.50
	005.01.02.1071.998.011. A	tanpa sub komponen									
	005.01.02.1071.998.011. A.533111		72,000,000.00		99.50	0.00		71,640,800.00	99.50	359,200.00	0.50

Baturaja, 30 September 2015
 Kuasa Pengguna Anggaran



Drs. SURATMAN HARDI
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