

LAPORAN REALISASI ANGGARAN PENGADILAN AGAMA SRAGEN

BULAN : JULI 2014

SATKER / KODE SATKER : PENGADILAN AGAMA SRAGEN
 LOKASI/PROPINSI : Jawa Tengah
 BAGIAN ANGGARAN : 005.01 Badan Urusan Administrasi MARI
 005.04 Badan Peradilan Agama
 ALAMAT : Jl. Dr. Soetomo No. 3 A Sragen
 NO. DIPA/ TGL.DIPA BUA : DIPA-005.01.2.401143/2014 tanggal 05 Desember 2013
 NO. DIPA/ TGL.DIPA BADILAG : DIPA-005.04.2.401144/2014 tanggal 05 Desember 2013

| NO | KODE | JENIS BELANJA | PAGU | REALISASI S/D 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 | 10(9/4) | 11(4-9) | 12(11/4) | 13 |
| | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | | | |
| | 1066.994 | Layanan Perkantoran | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 511111 | Belanja Gaji Pokok PNS | 884.000.000 | 438.432.700 | 49,60% | 177.538.600 | 20,08% | 615.971.300 | 69,68% | 268.028.700 | 30,32% | |
| | 511119 | Belanja Pembulatan Gaji PNS | 17.000 | 5.947 | 34,98% | 5.254 | 30,91% | 11.201 | 65,89% | 5.799 | 34,11% | |
| | 511121 | Belanja Tunj. Suami/Istri PNS | 65.497.000 | 33.077.090 | 50,50% | 13.452.940 | 20,54% | 46.530.030 | 71,04% | 18.966.970 | 28,96% | |
| | 511122 | Belanja Tunj. Anak PNS | 14.104.000 | 9.960.870 | 70,62% | 4.166.648 | 29,54% | 14.127.518 | 100,17% | -23.518 | -0,17% | |
| | 511123 | Belanja Tunj. Struktural PNS | 20.410.000 | 9.420.000 | 46,15% | 3.140.000 | 15,38% | 12.560.000 | 61,54% | 7.850.000 | 38,46% | |
| | 511124 | Belanja Tunj. Fungsional PNS | 1.630.005.000 | 716.370.000 | 43,95% | 227.020.000 | 13,93% | 943.390.000 | 57,88% | 686.615.000 | 42,12% | |
| | 511125 | Belanja Tunj. PPh PNS | 382.202.000 | 98.278.591 | 25,71% | 46.046.636 | 12,05% | 144.325.227 | 37,76% | 237.876.773 | 62,24% | |
| | 511126 | Belanja Tunj. Beras PNS | 59.536.000 | 28.392.320 | 47,69% | 4.673.920 | 7,85% | 33.066.240 | 55,54% | 26.469.760 | 44,46% | |
| | 511129 | Belanja Uang Makan PNS | 158.400.000 | 58.543.000 | 36,96% | 11.786.000 | 7,44% | 70.329.000 | 44,40% | 88.071.000 | 55,60% | |
| | 511151 | Belanja Tunjangan Umum PNS | 39.192.000 | 360.000 | 0,92% | 0 | 0,00% | 360.000 | 0,92% | 38.832.000 | 99,08% | |
| | 512211 | Belanja uang lembur | 95.856.000 | 36.729.000 | 38,32% | 0 | 0,00% | 36.729.000 | 38,32% | 59.127.000 | 61,68% | |
| | 1066.994.001 | SUB JUMLAH | 3.349.219.000 | 1.429.569.518 | 42,68% | 487.829.998 | 14,57% | 1.917.399.516 | 57,25% | 1.431.819.484 | 42,75% | |
| | 002 | PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN | | | | | | | | | | |
| | | BELANJA BARANG OPERASIONAL | | | | | | | | | | |
| | A 523121 | Perawatan Kendaraan Roda 4 | 52.260.000 | 26.439.302 | 50,59% | 3.803.000 | 7,28% | 30.242.302 | 57,87% | 22.017.698 | 42,13% | |
| | B 523121 | Perawatan Kendaraan Roda 2 | 6.000.000 | 3.972.000 | 66,20% | 321.500 | 5,36% | 4.293.500 | 71,56% | 1.706.500 | 28,44% | |
| | C 523121 | Perawatan Sarana Gedung | 78.615.000 | 5.546.500 | 7,06% | 980.000 | 1,25% | 6.526.500 | 8,30% | 39.899.232 | 50,75% | |
| | | - Inventaris Kantor Lainnya | 1.000.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 1.000.000 | 100,00% | |
| | | - Perawatan Printer | 4.225.000 | 1.495.000 | 35,38% | 980.000 | 23,20% | 2.475.000 | 58,58% | 1.750.000 | 41,42% | |
| | | - Perawatan Laptop | 3.250.000 | 1.071.500 | 32,97% | 0 | 0,00% | 1.071.500 | 32,97% | 2.178.500 | 67,03% | |
| | | - Perawatan Komputer | 7.200.000 | 1.735.000 | 24,10% | 0 | 0,00% | 1.735.000 | 24,10% | 5.465.000 | 75,90% | |
| | | - Air Conditioner | 2.400.000 | 1.245.000 | 51,88% | 0 | 0,00% | 1.245.000 | 51,88% | 1.155.000 | 48,13% | |
| | D 522111 | Belanja Langganan Listrik | 48.000.000 | 17.935.888 | 37,37% | 8.590.599 | 17,90% | 26.526.487 | 55,26% | 21.473.513 | 44,74% | |
| | 522112 | Belanja Langganan Telepon | 6.000.000 | 2.232.330 | 37,21% | 941.601 | 15,69% | 3.173.931 | 52,90% | 2.826.069 | 47,10% | |
| | 522113 | Belanja Langganan Air | 6.000.000 | 1.769.975 | 29,50% | 657.875 | 10,96% | 2.427.850 | 40,46% | 3.572.150 | 59,54% | |
| | E 521114 | Belanja pengiriman surat dinas pos pusat | 540.000 | 61.000 | 11,30% | 0 | 0,00% | 61.000 | 11,30% | 479.000 | 88,70% | |
| | F 521111 | Belanja Keperluan Perkantoran | 192.400.000 | 63.589.662 | 33,05% | 10.340.000 | 5,37% | 73.929.662 | 38,42% | 98.220.338 | 51,05% | |
| | | - Keperluan sehari-hari perkantoran | 22.000.000 | 11.920.000 | 54,18% | 0 | 0,00% | 11.920.000 | 54,18% | 10.080.000 | 45,82% | |
| | | - Tenaga Honorer | 115.200.000 | 48.000.000 | 41,67% | 9.600.000 | 8,33% | 57.600.000 | 50,00% | 57.600.000 | 50,00% | |
| | | - Internet | 11.700.000 | 3.669.662 | 31,36% | 740.000 | 6,32% | 4.409.662 | 37,69% | 7.290.338 | 62,31% | |
| | | - Web Hosting | 3.000.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 3.000.000 | 100,00% | |
| | G 521115 | Honor Operasional Satuan Kerja | 40.500.000 | 16.875.000 | 41,67% | 3.375.000 | 8,33% | 20.250.000 | 50,00% | 20.250.000 | 50,00% | |
| | | SUB JUMLAH | 329.275.000 | 138.421.657 | 42,04% | 29.009.575 | 8,81% | 167.431.232 | 50,85% | 161.843.768 | 49,15% | |

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|----|-------------------|---|----------------------|--------------------------|----------------|---------------------|---------------|-------------------------|----------------|-------------------------|----------------|-----|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6(5/4) | 7 | 8(7/4) | 9 | 10(9/4) | 11(4-9) | 12(11/4) | 13 |
| | | BELANJA BARANG NON OPERASIONAL | | | | | | | | | | |
| | 011 521119 | Rapat Koordinasi dan Pembinaan | 5.760.000 | 1.340.000 | 23,26% | 0 | 0,00% | 1.340.000 | 23,26% | 4.420.000 | 76,74% | |
| | 012 524111 | Rakerda | 6.750.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 6.750.000 | 100,00% | |
| | | - Biaya Transportasi | 360.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 360.000 | 100,00% | |
| | | - Penginapan | 4.200.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 4.200.000 | 100,00% | |
| | | - Uang Harian gol IV | 2.190.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 2.190.000 | 100,00% | |
| | 013 524111 | Pembinaan dan Konsultasi | 57.832.000 | 26.900.000 | 46,51% | 0 | 0,00% | 26.900.000 | 46,51% | 30.932.000 | 53,49% | |
| | 013 524113 | Perjalanan Dalam Kota | 5.280.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 5.280.000 | 100,00% | |
| | 014 521119 | Pelantikan Pengambilan Sumpah | 1.200.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 1.200.000 | 100,00% | |
| | 015 523111 | Pemeliharaan Gedung dan Halaman Kantor | 64.585.000 | 29.100.000 | 45,06% | 0 | 0,00% | 29.100.000 | 45,06% | 35.485.000 | 54,94% | |
| | | - Pemeliharaan Gedung Kantor | 37.088.000 | 29.100.000 | 78,46% | 0 | 0,00% | 29.100.000 | 78,46% | 7.988.000 | 21,54% | |
| | | - Pemeliharaan Halaman Kantor | 23.910.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 23.910.000 | 100,00% | |
| | | - Pemeliharaan Rumah Dinas | 3.587.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 3.587.000 | 100,00% | |
| | 016 521119 | Pengadaan Pakaian Dinas Pegawai | 10.200.000 | 10.200.000 | 100,00% | 0 | 0,00% | 10.200.000 | 100,00% | 0 | 0,00% | |
| | 017 521119 | Pengadaan Toga/Pakaian Kerja Sopir / Pesuruh/ Satpam | 2.400.000 | 2.400.000 | 100,00% | 0 | 0,00% | 2.400.000 | 100,00% | 0 | 0,00% | |
| | | SUB JUMLAH | 154.007.000 | 69.940.000 | 45,41% | 0 | 0,00% | 69.940.000 | 45,41% | 84.067.000 | 54,59% | |
| | 52 | Belanja Barang | 483.282.000 | 208.361.657 | 43,11% | 29.009.575 | 6,00% | 237.371.232 | 49,12% | 245.910.768 | 50,88% | |
| | | JUMLAH TOTAL (51 + 52) | 3.832.501.000 | 1.637.931.175 | 42,74% | 516.839.573 | 13,49% | 2.154.770.748 | 56,22% | 1.677.730.252 | 43,78% | |

| | | | | | | | | | | | | |
|---|------------|--|------------------|----------------|---------------|----------------|---------------|----------------|---------------|------------------|---------------|--|
| 1 | 005.04.08 | Program Peningkatan Manajemen Peradilan Agama | | | | | | | | | | |
| | 1053 | Peningkatan Manajemen Peradilan Agama | | | | | | | | | | |
| | 001 | Berkas perkara Tingkat Pertama, banding, kasasi, PK dan grasi pada Pengadilan Tingkat pertama dan Banding di lingkungan PA yang diselesaikan tepat waktu | | | | | | | | | | |
| | 001 | Penyelesaian administrasi Perkara | | | | | | | | | | |
| | 011 521119 | Belanja Barang Operasional Lainnya | | | | | | | | | | |
| | | - Penanganan Perkara Prodeo | 1.250.000 | 250.000 | 20,00% | 250.000 | 20,00% | 500.000 | 40,00% | 750.000 | 60,00% | |
| | 012 521219 | Penyelesaian administrasi Perkara | | 0 | | 0 | | 0 | | | | |
| | | - Biaya Minutasi | 3.240.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 3.240.000 | 100,00% | |
| | 002 | Jumlah penyampaian berkas perkara kasasi, PK dan Kesyariahan | | 0 | | 0 | | | | | | |
| | 011 521219 | Pengiriman Berkas ke Mahkamah Agung RI | 10.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 10.000 | 100,00% | |
| | 003 | Jumlah penyelesaian perkara yang kurang dari 6 bulan | | 0 | | 0 | | | | | | |
| | 011 521219 | Anonimasi | 3.265.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 3.265.000 | 100,00% | |
| | | JUMLAH | 7.765.000 | 250.000 | 20,00% | 250.000 | 20,00% | 500.000 | 40,00% | 7.265.000 | 93,56% | |

LAPORAN REALISASI ANGGARAN PENGADILAN AGAMA SRAGEN

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 LOKASI/PROPINSI : Jawa Tengah
 BAGIAN ANGGARAN : 005.01 Badan Urusan Administrasi MARI
 005.04 Badan Peradilan Agama
 ALAMAT : Jl. Dr. Soetomo No. 3 A Sragen
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|----|------|---------------|------|--------------------------|--------|---------------------|--------|-------------------------|---------|-------------------------|----------|-----|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6(5/4) | 7 | 8(7/4) | 9 | 10(9/4) | 11(4-9) | 12(11/4) | 13 |

J DIPA 01 dan DIPA 04

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|--------------------------------------|--------|--|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|---------------|-----|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6(5/4) | 7 | 8(7/4) | 9 | 10(9/4) | 11(4-9) | 12(11/4) | 13 |
| 1 | 401143 | Pagu Belanja Badan Urusan Administrasi | 3.832.501.000 | 1.637.931.175 | 42,74% | 516.839.573 | 13,49% | 2.154.770.748 | 56,22% | 1.677.730.252 | 43,78% | |
| 2 | 401144 | Pagu Belanja Badan Peradilan Agama | 7.765.000 | 250.000 | 20,00% | 250.000 | 20,00% | 500.000 | 40,00% | 7.265.000 | 93,56% | |
| JUMLAH TOTAL PAGU KESELURUHAN | | | 3.840.266.000 | 1.638.181.175 | 42,66% | 517.089.573 | 13,46% | 2.155.270.748 | 56,12% | 1.684.995.252 | 43,88% | |

Sragen, 31 Juli 2014

Kuasa Pengguna Anggaran

Drs. H. Muhammad Mansur

NIP. 19650114 199303 1 004