

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : APRIL 2018

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI
SATKER / KODE SATKER : PENGADILAN AGAMA BATULICIN / 682260
PROVINSI : KALIMANTAN SELATAN
TAHUN ANGGARAN : 2018
NOMOR DIPA : SP DIPA-005.01.2.682260/2018 tanggal 05 Desember 2017

NO	KODE			JENIS BELANJA / MAK	PAGU DIPA	REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET																																																																																																																																																																																																																																																																	
	KEG	AKUN	3			TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%																																																																																																																																																																																																																																																																		
															6	7 = 6/5	8	9 = 8/5	10 = 6+8	11 = 10/5	12 = 10+5	13 = 12/5																																																																																																																																																																																																																																																									
1	1068.984	2	3	4	5	6	7 = 6/5	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	14																																																																																																																																																																																																																																																															
					2.882.850,000	656.112,089	22,76%	214.886,201	7,45%	870.978,290	30,21%	2.011.871,710	69,79%																																																																																																																																																																																																																																																																		
					790.652,000	216.894,960	27,43%	70.599,560	8,83%	287.494,520	36,30%	503.157,480	63,64%																																																																																																																																																																																																																																																																		
					17.000	3.795	22,26%	1.188	6,99%	4.973	29,25%	12.027	70,75%																																																																																																																																																																																																																																																																		
					59.914,000	17.114,928	28,57%	5.712,626	9,53%	22.827,552	38,10%	37.086,448	61,90%																																																																																																																																																																																																																																																																		
					22.579,000	5.721,560	25,34%	1.938,528	8,59%	7.680,088	33,93%	14.918,912	66,07%																																																																																																																																																																																																																																																																		
					26.130,000	6.520,000	24,95%	2.010,000	7,69%	8.530,000	32,64%	17.600,000	67,36%																																																																																																																																																																																																																																																																		
					1.352.650,000	284.860,000	21,06%	94.810,000	7,01%	379.670,000	28,07%	972.980,000	71,93%																																																																																																																																																																																																																																																																		
					162.797,000	29.045,658	15,07%	9.711,889	5,04%	38.757,557	20,10%	154.039,443	79,90%																																																																																																																																																																																																																																																																		
					68.838,000	15.208,200	22,09%	5.089,400	7,36%	20.277,600	29,46%	48.560,400	70,54%																																																																																																																																																																																																																																																																		
					190.080,000	47.618,000	25,05%	14.028,000	7,38%	61.646,000	32,43%	128.434,000	67,57%																																																																																																																																																																																																																																																																		
					17.183,000	725,000	4,22%	185,000	1,08%	910,000	5,29%	16.283,000	94,71%																																																																																																																																																																																																																																																																		
					162.000,000	32.400,000	20,00%	10.800,000	6,67%	43.200,000	26,67%	118.800,000	73,33%																																																																																																																																																																																																																																																																		
					2	1068.984	002	A	PENYELENGGAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	452.892,000	86.775,050	19,16%	54.495,350	12,03%	141.270,400		31,19%	311.621,600	68,81%																																																																																																																																																																																																																																																												
178.099,000	31.397,900	17,58%	16.182,500	9,09%						47.480,400	26,67%	130.618,600	73,33%																																																																																																																																																																																																																																																																		
162.509,000	29.545,600	18,18%	14.161,000	8,71%						43.706,600	26,89%	118.802,400	73,11%																																																																																																																																																																																																																																																																		
3.600,000	3.600,000	16,67%	1.800,000	8,33%						5.400,000	25,00%	16.200,000	75,00%																																																																																																																																																																																																																																																																		
21.600,000	3.600,000	16,67%	1.800,000	8,33%						5.400,000	25,00%	16.200,000	75,00%																																																																																																																																																																																																																																																																		
64.800,000	10.800,000	16,67%	5.400,000	8,33%						16.200,000	25,00%	48.600,000	75,00%																																																																																																																																																																																																																																																																		
43.200,000	7.200,000	16,67%	3.600,000	8,33%						10.800,000	25,00%	32.400,000	75,00%																																																																																																																																																																																																																																																																		
1.000,000	720,050	72,01%	0	0,00%						720,050	72,01%	279,950	28,00%																																																																																																																																																																																																																																																																		
2.160,000	360,000	16,67%	180,000	8,33%						540,000	25,00%	1.620,000	75,00%																																																																																																																																																																																																																																																																		
5.749,000	2.487,050	43,26%	1.018,000	17,71%						3.505,050	60,97%	2.243,950	39,03%																																																																																																																																																																																																																																																																		
2.400,000	778,500	32,44%	393,000	15,13%						1.141,500	47,56%	1.258,500	52,44%																																																																																																																																																																																																																																																																		
16.500,000	1.752,300	11,31%	2.021,500	13,04%						3.773,800	24,35%	11.726,200	75,65%																																																																																																																																																																																																																																																																		
118.380,000	27.374,950	23,12%	14.633,050	12,36%						42.008,000	35,49%	76.372,000	64,51%																																																																																																																																																																																																																																																																		
22.500,000	4.310,150	19,16%	5.908,000	26,26%						10.218,150	45,41%	12.281,850	54,59%																																																																																																																																																																																																																																																																		
18.000,000	4.310,150	23,95%	1.408,000	7,82%	5.718,150	31,77%	12.281,850	68,23%																																																																																																																																																																																																																																																																							
4.500,000	0	0,00%	4.500,000	100,00%	4.500,000	100,00%	0	0,00%																																																																																																																																																																																																																																																																							
					1.680,000	415,500	24,73%	140,000	8,33%	555,500	33,07%	1.124,500	66,93%																																																																																																																																																																																																																																																																		
					90.000,000	21.688,300	24,10%	8.272,200	9,19%	29.960,500	33,28%	60.039,500	66,71%																																																																																																																																																																																																																																																																		
					4.200,000	961,000	0,00%	312,850	7,15%	1.273,850	30,33%	2.928,150	69,67%																																																																																																																																																																																																																																																																		
					98.478,000	20.702,200	21,02%	6.354,800	6,45%	27.057,000	27,48%	71.421,000	72,52%																																																																																																																																																																																																																																																																		
					36.353,000	11.273,200	31,01%	3.764,800	10,36%	15.038,000	41,37%	21.315,000	58,63%																																																																																																																																																																																																																																																																		
					25.650,000	7.748,200	29,97%	2.944,800	11,35%	10.683,000	41,33%	15.167,000	58,67%																																																																																																																																																																																																																																																																		
					10.503,000	3.525,000	33,56%	830,000	7,90%	4.355,000	41,46%	6.148,000	58,54%																																																																																																																																																																																																																																																																		
					62.125,000	9.428,000	15,18%	2.590,000	4,17%	12.019,000	19,35%	50.106,000	80,65%																																																																																																																																																																																																																																																																		
					27.500,000	5.661,000	20,59%	1.850,000	6,73%	7.511,000	27,31%	19.989,000	72,69%																																																																																																																																																																																																																																																																		

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : APRIL 2018

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI
SATKER / KODE SATKER : PENGADILAN AGAMA BATULICIN / 682260
PROVINSI : KALIMANTAN SELATAN
TAHUN ANGGARAN : 2018
NOMOR DIPA : SP DIPA-005.01.2.682260/2018 tanggal 05 Desember 2017

NO	KODE		JENIS BELANJA / MAK	PAGU DIPA	REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI SID BULAN INI		SISA DANA SID BULAN INI		KET																																																																																																																		
	KEG	AKUN			4	5	6	%	TOTAL	%	8	%		10 = 6+8	%	12 = 5-10	%																																																																																																														
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	14																																																																																																																		
3.	1066.986	051	NON OPERASIONAL PERKANTORAN	A	KOORDINASI	7.380.000	270.400	3.66%	461.500	6.25%	731.900	9.92%	8.648.100	90.06%																																																																																																																	
															524121	Belanja Bahan	7.380.000	270.400	3.66%	461.500	6.25%	731.900	9.92%	8.648.100	90.06%																																																																																																						
																										Konsumsi Snack Rapat (12 ORG x 12 KEG)	1.620.000	270.400	16.69%	461.500	28.49%	731.900	45.18%	688.100	54.82%																																																																																												
																																				Konsumsi Makan Siang Rapat	5.760.000	0	0.00%	0	0.00%	5.760.000	100.00%																																																																																				
																																												KONSULTASI	48.000.000	12.887.000	26.85%	1.000.000	2.08%	13.887.000	28.93%	34.113.000	71.07%																																																																										
																																																						Belanja Perjalanan Biasa	48.000.000	12.887.000	26.85%	1.000.000	2.08%	13.887.000	28.93%	34.113.000	71.07%																																																																
																																																																PERJALANAN DINAS KE KANWIL, KPPN DAN KORWIL	22.620.000	4.497.176	19.88%	870.000	3.85%	5.367.176	23.73%	17.252.824	76.27%																																																						
																																																																										Belanja Perjalanan Biasa	22.620.000	4.497.176	19.88%	870.000	3.85%	5.367.176	23.73%	17.252.824	76.27%																																												
																																																																																				> KANWIL	6.400.000	1.747.176	27.30%	0	0.00%	1.747.176	27.30%	4.652.824	72.70%																																		
																																																																																														>> KPPN	11.340.000	2.750.000	24.25%	870.000	7.67%	3.620.000	31.92%	7.720.000	68.06%																								
																																																																																																								>> KORWIL	4.880.000	0	0.00%	0	0.00%	4.880.000	100.00%																
																																																																																																																Layanan Internal	39.000.000	0	0.00%	0	0.00%	39.000.000	100.00%								
																																																																																																																								Pengadaan Alat Pengolah Data dan Komunikasi Pendukung SIPP	39.000.000	0	0.00%	0	0.00%	39.000.000	100.00%
Laptop	39.000.000	0	0.00%	0	0.00%	39.000.000	100.00%																																																																																																																								
								Jumlah	760.541.715	22.63%	271.693.061	7.87%	1.032.234.766	28.90%	2.420.507.234	70.10%																																																																																																															
																	3.452.742.000	28.90%	2.420.507.234	70.10%																																																																																																											

Batuli, 30 April 2018
Sekretaris
Fauzan Rahman, S.Sos.S.H
MP. 19810920.200604.1.009

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : APRIL 2018

UNIT ORGANISASI : BADAN PERADILAN AGAMA
SATKER / KODE SATKER : PENGADILAN AGAMA BATULICIN / 690140
PROVINSI : KALIMANTAN SELATAN
TAHUN ANGGARAN : 2018
NOMOR DIPA : SP DIPA-005.04.2.690140/2018 tanggal 05 Desember 2017

NO	KODE		JENIS BELANJA / MAK	PAGU DIPA		REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
	KEG	AKUN				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	14	
1	1053.003		Perkara dilingkungan Peradilan Agama yang diselesaikan melalui Pembebasan Biaya Perkara	Rp 4,000,000	Rp	-	0.00%	Rp	-	0.00%	Rp	4,000,000	100.00%	
		051	Bantuan Pembebasan Biaya Perkara	Rp 4,000,000	Rp	-	0.00%	Rp	-	0.00%	Rp	4,000,000	100.00%	
		521219	Belanja Barang Non Operasional Lainnya	Rp 4,000,000	Rp	-	0.00%	Rp	-	0.00%	Rp	4,000,000	100.00%	
			Bantuan Pembebasan Biaya Perkara			-	0.00%		-	0.00%				
2	1053.004		Perkara dilingkungan Peradilan Agama yang diselesaikan melalui sidang diluar gedung / sidang Terpadu	Rp 54,440,000	Rp	-	0.00%	Rp	8,710,400	16.00%	Rp	45,729,600	84.00%	
		051	Biaya Penyelesaian Perkara diluar Gedung Peradilan	Rp 45,000,000	Rp	-	0.00%	Rp	7,200,000	16.00%	Rp	37,800,000	84.00%	
		524113	Belanja Perjalanan Dinas Dalam Kota	Rp 22,500,000	Rp	-	0.00%	Rp	3,600,000	16.00%	Rp	18,900,000	84.00%	
			Transport sidang di luar gedung pengadilan	Rp 22,500,000	Rp	-	0.00%	Rp	3,600,000	16.00%	Rp	18,900,000	84.00%	
			Uang Harian	Rp 9,440,000	Rp	-	0.00%	Rp	1,510,400	16.00%	Rp	7,929,600	84.00%	
		521219	Belanja Barang Non Operasional Lainnya	Rp 9,440,000	Rp	-	0.00%	Rp	1,510,400	16.00%	Rp	7,929,600	84.00%	
			Sewa gedung dan fasilitas persidangan			-	0.00%		1,510,400	16.00%				
			JUMLAH	Rp 58,440,000	Rp	-	0.00%	Rp	8,710,400	14.90%	Rp	49,729,600	85.10%	

Batulicin, 30 April 2018
Sekretaris
Fauzar Rahman, S.Sos.S.H
NIP. 198109202006041009