

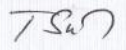
RENCANA PELAKSANAAN KEGIATAN DAN RENCANA PENARIKAN DANA (04 DAN 01)

PENGADILAN AGAMA TENGGARONG

TAHUN ANGGARAN 2018

KODE	URAIAN	Vol	Satuan	Harga Satuan	Pagu Anggaran	siana	Rencana Pelaksanaan Kegiatan dan Rencana Penarikan Dana												Total Pelaksanaan	Sisa Anggaran
							Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung																			
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi																			
1066.001	Layanan Dukungan Manajemen Satker Daerah	12	Layanan	-	55,319,000															
051	Layanan Dukungan Manajemen Satker Daerah dan Satker Beru (non Operasional)																			
521211	KOORDINASI																			
	-Snack / kudapan	9	Keg	283,000	2,547,000	9,347,000	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	2,547,000		
	-Konsumsi	8	Keg	850,000	6,800,000		566,000	566,000	566,000	566,000	566,000	566,000	566,000	566,000	574,000	566,000	566,000	6,800,000		
524111	KONSULTASI																			
	-Konsultasi dan Kordinasi	24	OK	35,712,000	45,972,000		2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	2,976,000	35,712,000		
	-Perjadin Ke Kanwil dan KPPN	18	OK	10,260,000			855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	10,260,000		
1066.994	Layanan Perkantoran(Base Line)	12	Bulan Layanan	-	4,205,983,000															
001	Gaji dan Tunjangan																			
511111	-Belanja Gaji Pokon PNS	1	Thn	-	1,157,618,000		96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	96,468,166.67	1,157,618,000		
511119	-Belanja Pembulatan Gaji PNS	1	Thn	-	23,000					1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	23,000		
511121	-Belanja Tunjangan Suami /Istri PNS	1	Thn	-	102,307,000		8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	8,525,583.33	102,307,000		
511122	-Belanja Tunjangan Anak PNS	1	Thn	-	32,427,000		2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	2,702,250	32,427,000		
511123	-Belanja Tunjangan Struktur PNS	1	Thn	-	26,780,000		2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	2,231,667	26,780,000		
511124	-Belanja Tunjangan Fungsional PNS	1	Thn	-	2,025,465,000		168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	168,788,750	2,025,465,000		
511125	-Belanja Tunjangan PPh PNS	1	Thn	-	381,767,000		31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	31,813,917	381,767,000		
511126	-Belanja Tunjangan Beras PNS	1	Thn	-	91,164,000		7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	7,597,000	91,164,000		
511129	-Belanja Tunjangan Uang Makan PNS	1	Thn	-	237,600,000		19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	237,600,000		
511151	-Belanja Tunjangan Umum PNS	1	Thn	-	20,832,000		1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	1,736,000	20,832,000		
511157	-Belanja Tunjangan Kemahalan Hakim	1	Thn	-	130,000,000		10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	10,833,333	130,000,000		
002	Operasional dan Pemeliharaan Kantor																			
521111	-Belanja Keperluan Perkantoran	1	Thn	-	128,848,000		10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	10,737,333	128,848,000		
521811	-Belanja Barang Persediaan Barang Konsumsi	1	Thn	-	13,679,000		1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	1,139,917	13,679,000		
521111	-Belanja Keperluan Perkantoran (internet, hosting)	1	Thn	-	14,000,000		1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	14,000,000		
521114	-Belanja Pengiriman Surat Dinas Pos Pusat	1	Thn	-	5,603,000		466,917	466,917	466,917	466,917	466,917	466,917	466,917	466,917	466,917	466,917	466,917	5,603,000		
522111	-Daya dan Jasa Listrik	12	Bln	-	82,872,000		6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	6,906,000	82,872,000		
522112	-Daya dan Jasa Telepon	12	Bln	-	2,400,000		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000		
522113	-Daya dan Jasa Air	12	Bln	-	6,600,000		550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	6,600,000		
523111	-Belanja Biaya Pemeliharaan Gedung dan Bangunan	12	Bln	-	104,927,000		8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	8,743,917	104,927,000		
523121	-Belanja Biaya Pemeliharaan Peralatan dan Mesin	1	Thn	-	79,263,000		6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	6,605,250	79,263,000		
521115	-Honor Operasional Satuan Kerja	12	OB	-	40,500,000		3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	40,500,000		
521119	-Belanja Barang Operasional Lainnya	25	Stel	-	14,765,000		1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	1,230,417	14,765,000		
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung																			
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung																			
052	PENGADAAN PERALATAN FASILITAS KANTOR																			
532111	-Belanja Modal Peralatan dan Mesin	76	Buah	-	155,000,000						155,000,000							155,000,000		
053	PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI																			
532111	-Belanja Modal Peralatan dan Mesin (laptop)	4	Unit	-	50,000,000						50,000,000							50,000,000		
TOTAL					4,959,759,000		396,229,250	396,229,250	396,229,250	396,229,250	396,229,250	601,229,250	396,229,250	396,229,250	396,229,250	396,229,250	396,229,250	396,229,250	4,959,759,000	

Mengetahui/Menyetujui  
Ketua  
  
Dr. H. Sukri HC, M.H.

Tenggarong, 2 Januari 2018  
Sekretaris  
  
Hj. Tuti Saidah, S.H.I.