

LAPORAN REALISASI ANGGARAN
PENGADILAN AGAMA KOTABUMI
DIPA 01 BADAN URUSAN ADMINISTRASI
MARET 2017

| NO | KODE | JENIS BELANJA / MAK | PAGU DIPA | BULAN LALU | | BULAN INI | | JUMLAH S/D BULAN INI | | PENGEMBALIAN | SISA DANA | |
|----|------------------|--|-------------------------|-----------------------|---------------|-----------------------|--------------|-----------------------|---------------|-----------------|-------------------------|----------------|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | | TOTAL | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | | PENGADILAN AGAMA KOTABUMI | | | | | | | | | | |
| | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas teknis | Rp 3.700.064.000 | Rp 616.555.827 | 16,66% | Rp 283.843.104 | 7,67% | Rp 900.398.931 | 24,33% | Rp (183) | Rp 2.799.665.252 | 75,67% |
| | 1066 (001) | Belanja Pegawai | Rp 2.957.188.000 | Rp 523.299.754 | 17,70% | Rp 239.542.859 | 8,10% | Rp 762.842.613 | 25,80% | Rp (183) | Rp 2.194.345.570 | 74,20% |
| | 1066 (002) A-J | Belanja Barang Operasional | Rp 668.674.000 | Rp 82.750.073 | 12,38% | Rp 36.452.745 | 5,45% | Rp 119.202.818 | 17,83% | | Rp 549.471.182 | 82,17% |
| | 1066 (011) A-J | Belanja Barang Non Operasional | Rp 74.202.000 | Rp 10.506.000 | 14,16% | Rp 7.847.500 | 10,58% | Rp 18.353.500 | 24,73% | | Rp 55.848.500 | 75,27% |
| | 005.01.02 | Program Peningkatan Sarana dan Prasarana | Rp 167.500.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | | Rp 167.500.000 | 100,00% |
| | 1071,951 | Layanan Internal (Overhead) | | | | | | | | | | |
| | 054.536111 | Pengadaan Teknologi Informasi (Anti Virus) | Rp 5.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 5.000.000 | 100,00% |
| | 057.532111 | Alat Pengolah Data dan Komunikasi | Rp 40.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 40.000.000 | 100,00% |
| | 058.532111 | Peralatan dan Fasilitas Perkantoran | Rp 50.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 50.000.000 | 100,00% |
| | 060.532111 | Alat Pengolah Data dan Komunikasi Pendukung SIPP | Rp 72.500.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp - | Rp 72.500.000 | 100,00% |
| | | JUMLAH DIPA 01 | Rp 3.867.564.000 | Rp 616.555.827 | 15,94% | Rp 283.843.104 | 7,34% | Rp 900.398.931 | 23,28% | Rp (183) | Rp 2.967.165.252 | 76,72% |
| | | J U M L A H | Rp 3.867.564.000 | Rp 616.555.827 | 15,94% | Rp 283.843.104 | 7,34% | Rp 900.398.931 | 23,28% | | Rp 2.967.165.252 | 76,72% |

Mengetahui,
Sekretaris,

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Bendahara Pengeluaran,

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