

PENGADILAN AGAMA WATAMPONE

SATKER 307509

NO	KEGIATAN / SUB. KEGIATAN	JUMLAH PAGU	B U L A N											
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOPEMBER	DESEMBER
1	Inventaris Perkantoran CPNS	13,209,000	-	-	13,209,000	-	-	-	-	-	-	-	-	-
2	Gaji dan Tunjangan	11,636,882,000	721,292,944	601,689,017	603,304,371	1,290,926,301	930,000,000	930,000,000	1,860,000,000	930,000,000	930,000,000	930,000,000	930,000,000	979,669,367
3	Keperluan Alat Rumah Tangga Kantor	6,800,000	595,000	566,667	566,667	566,667	566,667	566,667	566,667	566,667	566,667	566,667	566,667	538,333
4	Honor Pramubhakti/Pengemudi/Satpam	520,689,000	-	40,053,000	40,053,000	80,106,000	40,053,000	40,053,000	40,053,000	40,053,000	40,053,000	40,053,000	40,053,000	80,106,000
5	Langganan Surat Kabar	1,320,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
6	Biaya Penjilidan/Cetak/Cek	4,593,000	832,000	190,000	1,067,000	-	500,000	500,000	500,000	250,000	250,000	250,000	254,000	-
7	Air Minum/Galon	1,000,000	-	140,000	140,000	20,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
8	Biaya Keperluan Sehari-hari Perkantoran	22,464,000	490,000	7,500,000	1,744,000	1,767,800	1,500,000	1,767,800	1,000,000	2,767,800	700,000	1,949,600	700,000	577,000
9	Langganan Lisensi Video Conference	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000	-	-
10	Langganan Internet	210,000,000	-	35,000,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
11	Biaya Pengiriman Surat Dinas	970,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	60,000	70,000	60,000	30,000
12	Tambahan Biaya pengiriman surat dinas kesekretariatan	4,728,000	-	-	-	-	-	800,000	800,000	800,000	800,000	600,000	800,000	128,000
13	Langganan Telepon	2,400,000	60,164	77,547	85,649	87,940	87,940	87,940	87,940	87,940	87,940	87,940	87,940	1,473,120
14	Langganan Air PDAM	11,448,000	1,713,900	1,817,300	1,635,700	1,645,100	1,645,100	1,645,100	1,345,800	-	-	-	-	-
15	Tambahan Langganan Air PDAM	5,592,000	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,532,300	1,059,700
16	Sewa Web Hosting	2,730,000	113,500	1,380,000	-	-	1,236,500	-	-	-	-	-	-	-
17	Pemeliharaan Halaman Gedung Kantor	16,560,000	456,000	200,000	4,007,000	-	4,007,000	-	4,007,000	1,076,000	1,007,000	1,000,000	800,000	-
18	Pemeliharaan Gedung Kantor	258,658,000	1,456,000	10,000,000	1,500,000	-	100,000,000	-	54,809,000	49,893,000	37,000,000	2,500,000	1,000,000	500,000
19	Pemeliharaan Rumah Dinas	78,300,000	-	-	40,000,000	-	38,300,000	-	-	-	-	-	-	-
20	Pemeliharaan PC, Laptop, Printer, AC & Genset	56,335,000	750,000	5,000,000	5,337,000	7,808,000	6,500,000	6,000,000	5,000,000	4,700,000	4,500,000	4,000,000	3,700,000	3,040,000
21	Bahan Bakar Genset	385,000	-	-	-	-	-	-	-	-	-	-	200,000	185,000
22	Pemeliharaan Kendaraan Bermotor Roda 4	53,808,000	4,048,000	7,500,000	7,347,300	4,228,000	4,228,000	4,228,000	4,203,000	4,000,000	4,000,000	4,000,000	4,000,000	2,025,700
23	Pemeliharaan Kendaraan Bermotor Roda 2	22,448,000	217,000	154,000	374,000	2,000,000	4,000,000	4,000,000	2,770,000	2,000,000	2,000,000	2,000,000	2,000,000	933,000
24	Pakaian Dinas CPNS	4,088,000	-	-	-	-	4,088,000	-	-	-	-	-	-	-
25	Pakaian Dinas Pegawai Non Hakim	14,600,000	-	14,600,000	-	-	-	-	-	-	-	-	-	-
26	Tambahan Pakaian Dinas CPNS	13,132,000	-	-	-	-	-	-	-	-	-	13,132,000		
27	Pakaian Kerja Satpam	1,200,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-
28	Pakaian Kerja Pengemudi/Pramubakti	2,800,000	-	2,800,000	-	-	-	-	-	-	-	-	-	-
29	Belanja Honor Operasional Satuan Kerja	94,092,000	-	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	7,841,000	15,682,000
30	Kudapan/Snack Pelantikan	810,000	-	-	810,000	-	-	-	-	-	-	-	-	-
31	Bahan/Spanduk/Dokumentasi Pelantikan	240,000	-	-	120,000	-	120,000	-	-	-	-	-	-	-
32	Kudapan/Snack Rapat Koordinasi	3,240,000	1,125,000	-	-	945,000	-	-	945,000	-	-	225,000	-	-
33	Perjalanan Dinas ke PTA	36,240,000	1,886,400	3,646,400	2,500,000	1,847,000	1,700,000	3,340,000	3,440,000	3,440,000	3,440,000	6,880,000	3,440,000	680,200
34	Perjalanan Dinas ke Kanwil/KPKNL	15,100,000	2,880,000	-	-	-	2,400,000	1,200,000	2,400,000	1,200,000	1,720,000	1,580,000	860,000	860,000
35	Bantuan Sewa Rumah Dinas Hakim	168,480,000	31,590,000	-	7,020,000	31,590,000	7,020,000	7,020,000	31,590,000	7,020,000	7,020,000	31,590,000	7,020,000	-
J U M L A H		13,291,341,000	769,665,908	741,564,931	756,371,687	1,449,088,808	1,173,603,207	1,026,859,507	2,039,168,407	1,074,505,407	1,059,755,607	1,073,035,207	1,022,624,907	1,105,097,420

SATKER 309076 :

1	Posbakum	70,000,000	-	3,495,000	6,291,000	6,291,000	3,495,000	6,291,000	6,291,000	6,291,000	6,291,000	6,291,000	6,291,000	12,682,000
2	Perkara Prodeo	19,250,000	4,220,000	600,000	3,500,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	730,000	600,000	600,000	-
3	Sidang diLuar Gedung	43,707,000	5,142,000	5,142,000	-	-	5,142,000	5,142,000	5,142,000	5,142,000	5,142,000	5,142,000	2,571,000	-
4	Sidang Terpadu	50,400,000	-	-	6,300,000	-	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	-
J U M L A H		183,357,000	9,362,000	9,237,000	16,091,000	8,091,000	16,737,000	19,533,000	19,533,000	19,533,000	18,463,000	18,333,000	15,762,000	12,682,000