



RENCANA PENARIKAN ANGGARAN PENGADILAN AGAMA AMBON

TAHUN ANGGARAN 2017

NO	KODE	URAIAN	RENCANA PENARIKAN												JUMLAH SELURUH
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung													
	1066.994	Layanan Perkantoran													
	001	GAJI DAN TUNJANGAN	429,795,517	522,918,494	455,358,509	510,000,000	510,000,000	510,000,000	510,000,000	510,000,000	510,000,000	510,000,000	510,000,000	491,849,480	5,979,922,000
	002	OPERASIONAL DAN PEMELIHARAAN KANTOR													
	521111	Keperluan Perkantoran		11,392,000	11,128,000	10,842,000	13,127,750	13,127,750	13,127,750	13,127,750	13,127,750	13,127,750	13,127,750	13,127,750	138,384,000
	521811	Barang Persediaan Konsumsi		9,602,300	6,366,850	5,810,000	5,814,850	5,809,000	5,809,000	5,809,000	5,809,000	5,809,000	5,809,000	5,809,000	68,257,000
	521111	Langganan Jasa Internet		4,660,500	2,286,000	7,048,250	7,048,250	7,048,250	7,048,250	7,048,250	7,048,250	7,048,250	5,885,143	6,230,607	68,400,000
	521114	Pengiriman Surat Dinas		1,050,000	1,203,970	1,000,000	1,000,000	690,030							4,944,000
	522111	Langganan Listrik		5,482,968	2,543,407	2,543,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,270,625	35,840,000
	522112	Langganan Telepon		2,165,993	953,144	1,659,400	1,653,400	1,653,400	1,653,400	1,653,400	1,653,400	1,653,400	1,653,400	1,647,663	18,000,000
	522113	Langganan Air		364,000	315,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	2,321,000	6,000,000
	523111	Pmlihraan Gedung & Banguan				2,800,000	7,500,000			10,300,000			9,200,000		29,800,000
	523119	Pmlihraan Bangunan Lainnya						17,000,000							17,000,000
	523121	Pmlihraan Kendaraan Roda 4		2,847,286	10,395,027	3,225,800	12,128,900	3,628,900	3,628,900	3,628,900	3,628,900	3,628,900	3,628,900	3,629,587	54,000,000
	523121	Pmlihraan Kendaraan Roda 2		1,937,585	2,156,311	1,050,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,104	18,000,000
	523121	Pmlihraan Pengolah Data		2,837,450	1,718,750	605,000		446,300		446,250		446,250			6,500,000
	521115	Pemb. Terkait Operasional Kntr		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	7,200,000	43,200,000
	521119	Operasional Lainnya				1,018,000	30,630,000								31,648,000
	051	NON OPERASIONAL PERKNTRN													
	521211	Pelantikan dan Peng. Sumpah		1,915,000	250,000		1,500,000								3,665,000
	521211	Pertemuan/Jamuan Tamu		1,578,300	4,525,200					896,500					7,000,000
	524111	Perjalanan Dinas Biasa						9,745,000			9,745,000				19,490,000
	524113	Perjalanan Dinas Dalam Kota				2,700,000			3,600,000						6,300,000
	521211	Bahan Rapat Kerja (Daerah)		168,500	2,226,000	2,376,000			1,319,750			1,319,750			7,410,000
	521211	Kearsipan/Perpustakaan			2,500,000	200,000		600,000		600,000		600,000			4,500,000
	1071	PENGADAAN SARANA DAN PRASARANA DILINGKUNGAN MAHKAMAH AGUNG													
	054	Pengadaan Alat TI			5,000,000										5,000,000
	534161	Penambahan Nilai Jaringan													
	075	Pengadaan Alat Pengolah Data			7,500,000	30,000,000									37,500,000
	059	Pengadaan Gedung/Bangunan					463,122,700		379,941,000		379,941,000	379,941,000	379,941,000	369,253,300	2,352,140,000
	060	Pengadaan Alat Komunikasi SIPP			7,500,000	85,000,000		47,000,000							139,500,000
		JUMLAH	429,795,517	572,520,376	527,526,168	671,852,450	1,062,107,850	625,330,630	934,710,050	562,092,050	939,535,300	932,156,300	937,827,193	906,946,116	9,102,400,000

Ambon, 03 Januari 2017

SA PENGUNA ANGGARAN



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