

RENCANA PENARIKAN ANGGARAN PENGADILAN AGAMA AMBON TAHUN 2018

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	366,548,000	372,197,000	405,462,000	515,929,000	495,217,000	761,968,000	593,130,000	547,939,000	740,000,000	363,410,000	553,588,000	561,121,000	6,276,509,000
	002	OPERASIONAL DAN PEMELIHARAAN KANTOR													
	521111	Keperluan Perkantoran		11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	11,380,000	22,760,000	136,560,000
	521811	Barang Persediaan Konsumsi	13,049,000	4,500,000	4,500,000	4,880,000	4,500,000	4,500,000	4,880,000	4,500,000	4,500,000	4,880,000	4,500,000	4,500,000	63,689,000
	521111	Langganan Jasa Internet		7,660,500	8,286,000	8,048,250	8,048,250	8,048,250	8,048,250	7,048,250	8,048,250	7,048,250	8,725,143	8,230,607	87,240,000
	521114	Pengiriman Surat Dinas	412,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000	4,944,000
	522111	Langganan Listrik	2,986,700	2,986,700	2986600	2,986,700	2,986,700	2,986,600	2,986,700	2,986,600	2,986,700	2,986,700	2,986,600	2,986,700	35,840,000
	522112	Langganan Telepon	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	14,400,000
	522113	Langganan Air	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
	523119	Pmlihraan Bangunan Lainnya					8,500,000			8,500,000					17,000,000
	523121	Pmlihraan Kendaraan Roda 4		3,500,000	4,570,000	3,225,800	4,800,000	4,628,900	4,170,113	4,628,900	4,628,900	4,628,900	4,628,900	3,629,587	47,040,000
	523121	Pmlihraan Kendaraan Roda 2		1,937,585	2,156,311	1,530,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,000	1,607,104	18,480,000
	523121	Pmlihraan Pengolah Data		2,837,450	1,718,750	1,605,000		1,446,300		1,446,250		1,446,250	2320000		12,820,000
	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											79700000		79,700,000
	051	NON OPERASIONAL PERKNTRN													
	521211	Pelantikan dan Peng. Sumpah	250,000	2,182,500			1,732,500								4,165,000
	521211	Koordinasi	1,000,000	1,500,000	2,500,000					1,000,000			1,000,000		7,000,000
	524111	Perjalanan Dinas Biasa						8,495,000			9,745,000				18,240,000
	524113	Perjalanan Dinas Dalam Kota				2,700,000			3,600,000						6,300,000
	521211	Bahan Rapat Kerja (Daerah)		168,500	1,776,000	2,376,000			1,319,750			1,319,750			6,960,000
	521211	Kearsipan/Perpustakaan		600,000	2,000,000		700,000			600,000		600,000			4,500,000
	1071	PENGADAAN SARANA DAN PRASARANA DILINGKUNGAN MAHKAMAH AGUNG													
	051	Pengadaan Gedung/Bangunan													
	533121	Bel. Penambahan Nilai Gedung			7,500,000	220800000	1,855,700,000	78,200,000	2,390,700,000	5,000,000	2,390,700,000	51,000,000	2,390,700,000	535,700,000	9,926,000,000
	052	Peralatan dan Fasilitas Prkantorn													
	532111	Bel. Modal Pralatan dan Mesin				47000000									47,000,000
	053	Pengadaan Alat Pengolah Data													
	532111	Bel. Modal Pralatan dan Mesin				65,000,000									65,000,000
JUMLAH			385,945,700	417,162,235	460,547,661	893,172,750	2,400,883,450	888,972,050	3,027,533,813	602,348,000	3,179,307,850	456,018,850	3,066,847,643	1,149,846,998	16,928,587,000

Ambon, 9 Januari 2018
PEJABAT PEMBUAT KOMITMEN

TTD
IRPAN DJOKJA
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