

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2020
SEMESTER II

UNIT KERJA : (477374) PENGADILAN NEGERI SAROLANGUN

PROPINSI : (10) JAMBI

UNIT ORG : (01) BADAN URUSAN ADMINISTRASI

KEMEN/LEMB : (005) MAHKAMAH AGUNG R.I.

NO. DIPA : DIPA-005.03.2.477374/2019 tgl. 05-12-2018

Revisi Ke-VI

tgl. 01-12-2020

KODE	URAIAN	PAGU DIPA AWAL	PAGU DIPA REVISI	REALISASI s.d. SEMESTER I	BULAN						REALISASI s.d. SEMESTER II	SISA DANA
					JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER		
1	2	3	4	5	6	7	8	9	10	11	12	13
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung											
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	3,393,567,000	3,832,977,000	1,605,740,346	310,259,097	529,302,553	319,592,063	294,530,243	330,305,923	380,026,172	3,769,756,397	63,220,603
994	Layanan Perkantoran	3,393,567,000	3,832,977,000	1,605,740,346	310,259,097	529,302,553	319,592,063	294,530,243	330,305,923	380,026,172	3,769,756,397	63,220,603
001	Gaji dan Tunjangan	2,412,267,000	2,799,837,000	1,205,890,907	221,080,261	432,107,543	226,536,805	233,845,213	230,676,126	245,021,236	2,795,158,091	4,678,909
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,412,267,000	2,799,837,000	1,205,890,907	221,080,261	432,107,543	226,536,805	233,845,213	230,676,126	245,021,236	2,795,158,091	4,678,909
511111	Belanja Gaji Pokok PNS	1,044,256,000	1,031,142,000	497,827,540	74,968,000	149,936,000	74,968,000	77,728,600	77,728,600	77,948,300	1,031,105,040	36,960
511119	Belanja Pembulatan Gaji PNS	19,000	19,000	9,081	1,333	2,237	1,445	1,374	1,299	1,358	18,127	873
511121	Belanja Tunj. Suami/Istri PNS	75,375,000	66,853,000	33,763,630	4,607,410	9,214,820	4,607,410	4,883,470	4,883,470	4,892,770	66,852,980	20
511122	Belanja Tunj. Anak PNS	20,324,000	20,421,000	10,241,512	1,418,186	2,836,372	1,477,198	1,481,194	1,481,194	1,484,914	20,420,570	430
511123	Belanja Tunj. Struktural PNS	40,040,000	28,140,000	14,070,000	2,010,000	4,020,000	2,010,000	2,010,000	2,010,000	2,010,000	28,140,000	0
511124	Belanja Tunj. Fungsional PNS	768,250,000	1,266,290,000	488,645,000	106,235,000	212,470,000	114,735,000	114,735,000	114,735,000	114,735,000	1,266,290,000	0
511125	Belanja Tunj. PPh PNS	125,047,000	113,699,000	45,447,784	8,349,552	28,725,334	8,349,552	8,841,535	8,841,523	5,142,854	113,698,134	866
511126	Belanja Tunj. Beras PNS	59,536,000	52,288,000	25,926,360	4,272,780	4,272,780	4,345,200	4,490,040	4,490,040	4,490,040	52,287,240	760
511129	Belanja Uang Makan PNS	245,784,000	208,220,000	81,080,000	18,663,000	19,520,000	15,488,000	19,119,000	15,950,000	33,761,000	203,581,000	4,639,000
511151	Belanja Tunjangan Umum PNS	33,636,000	12,765,000	8,880,000	555,000	1,110,000	555,000	555,000	555,000	555,000	12,765,000	0
002	Operasional dan Pemeliharaan Kantor	981,300,000	1,033,140,000	399,849,439	89,178,836	97,195,010	93,055,258	60,685,030	99,629,797	135,004,936	974,598,306	58,541,694
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	304,970,000	327,818,000	145,367,500	24,000,914	23,671,933	31,984,400	21,493,069	24,875,200	51,664,539	323,057,555	4,760,445
521111	Belanja Keperluan Perkantoran	262,300,000	262,718,000	118,287,900	19,988,400	19,954,700	22,046,300	19,695,000	19,773,000	42,017,700	261,763,000	955,000
521119	Belanja Barang Operasional Lainnya	6,910,000	32,420,000	11,279,000	1,589,514	1,991,933	4,419,200	538,369	1,722,700	7,091,839	28,632,555	3,787,445
521811	Belanja Barang Persediaan Barang Konsumsi	35,760,000	32,680,000	15,800,600	2,423,000	1,725,300	5,518,900	1,259,700	3,379,500	2,555,000	32,662,000	18,000
B	LANGGANAN DAYA DAN JASA	263,066,000	253,286,000	90,045,887	31,602,584	23,953,741	22,115,082	14,290,061	29,559,198	35,146,837	246,713,390	6,572,610
521111	Belanja Keperluan Perkantoran	162,866,000	140,426,000	48,695,059	12,900,000	14,330,000	12,900,000	12,900,000	12,900,000	25,800,000	140,425,059	941
521114	Belanja Pengiriman Surat Dinas Pos Pusat	5,400,000	3,900,000	856,500	518,500	314,000	307,500	215,000	227,000	948,000	3,386,500	513,500
522111	Beban Langganan Listrik	66,000,000	87,600,000	31,628,170	14,812,584	7,351,269	7,550,819	0	15,008,696	6,972,454	83,323,992	4,276,008
522112	Beban Langganan Telepon	16,800,000	7,500,000	2,918,558	588,500	1,190,072	600,763	611,261	605,502	589,783	7,104,439	395,561
522113	Beban Langganan Air	12,000,000	13,860,000	5,947,600	2,783,000	768,400	756,000	563,800	818,000	836,600	12,473,400	1,386,600
C	PEMELIHARAAN KANTOR	266,560,000	319,546,000	127,100,465	30,905,338	41,499,336	29,805,776	11,183,000	39,285,399	23,883,760	303,663,074	15,882,926
521811	Belanja Biaya Pemeliharaan Gedung dan Bangunan	125,720,000	187,574,000	57,593,976	27,465,338	35,930,168	20,186,856	4,533,000	28,095,400	12,465,960	186,270,698	1,303,302
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	59,000,000	52,097,000	49,943,036	0	1,764,000	0	0	357,000	0	52,064,036	32,964
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,840,000	79,875,000	19,563,453	3,440,000	3,805,168	9,618,920	6,650,000	10,832,999	11,417,800	65,328,340	14,546,660
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	50,640,000	42,850,000	13,350,000	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	12,909,800	39,609,800	3,240,200
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	32,050,000	13,350,000	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	5,340,000	32,040,000	10,000
521119	Belanja Barang Operasional Lainnya	10,800,000	10,800,000	0	0	0	0	0	0	7,569,800	7,569,800	3,230,200
E	HAK KEUANGAN DAN FASILITAS HAKIM	0	51,840,000	0	0	5,400,000	6,480,000	5,400,000	3,240,000	10,800,000	31,320,000	20,520,000
522141	Belanja Sewa	0	51,840,000	0	0	5,400,000	6,480,000	5,400,000	3,240,000	10,800,000	31,320,000	20,520,000
F	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN	7,124,000	30,000	0	0	0	0	0	0	0	0	30,000
521119	Belanja Barang Operasional Lainnya	6,324,000	20,000	0	0	0	0	0	0	0	0	20,000
522191	Beban Jasa Lainnya	800,000	10,000	0	0	0	0	0	0	0	0	10,000
G	RAPAT KOORDINASI INTERNAL	9,600,000	11,280,000	4,438,200	0	0	0	5,648,900	0	600,000	10,687,100	592,900
521211	Belanja Bahan	9,600,000	11,280,000	4,438,200	0	0	0	5,648,900	0	600,000	10,687,100	592,900

KODE	URAIAN	PAGU DIPA AWAL	PAGU DIPA REVISI	REALISASI s.d. SEMESTER I	BULAN						REALISASI s.d. SEMESTER II	SISA DANA
					JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER		
1	2	3	4	5	6	7	8	9	10	11	12	13
H	KONSULTASI KE TINGKAT BANDING	30,960,000	20,520,000	15,477,387	0	0	0	0	0	0	15,477,387	5,042,613
524111	Belanja Perjalanan Biasa	30,960,000	20,520,000	15,477,387	0	0	0	0	0	0	15,477,387	5,042,613
I	KONSULTASI KE KPPN/KANWIL/KPKNL	30,960,000	5,900,000	4,070,000	0	0	0	0	0	0	4,070,000	1,830,000
524111	Belanja Perjalanan Biasa	30,960,000	5,900,000	4,070,000	0	0	0	0	0	0	4,070,000	1,830,000
J	RAKERNAS	12,040,000	40,000	0	0	0	0	0	0	0	0	40,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	12,040,000	40,000	0	0	0	0	0	0	0	0	40,000
K	PENYUSUNAN RKAKL	5,380,000	30,000	0	0	0	0	0	0	0	0	30,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,380,000	30,000	0	0	0	0	0	0	0	0	30,000
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung											
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	361,380,000	361,380,000	342,000,000	0	0	0	0	0	0	342,000,000	19,380,000
951	Layanan Sarana dan Prasarana Internal	361,380,000	361,380,000	342,000,000	0	0	0	0	0	0	342,000,000	19,380,000
051	Pengadaan Kendaraan Bermotor	336,380,000	336,380,000	317,000,000	0	0	0	0	0	0	317,000,000	19,380,000
532111	Belanja Modal Peralatan dan Mesin	336,380,000	336,380,000	317,000,000	0	0	0	0	0	0	317,000,000	19,380,000
052	Pengadaan perangkat pengolah data dan komunikasi	25,000,000	25,000,000	25,000,000	0	0	0	0	0	0	25,000,000	0
A	Alat Pengolah Data Pendukung Kepaniteraan	25,000,000	25,000,000	25,000,000	0	0	0	0	0	0	25,000,000	0
532111	Belanja Modal Peralatan dan Mesin	25,000,000	25,000,000	25,000,000	0	0	0	0	0	0	25,000,000	0
	JUMLAH TOTAL [1066 + 1071]	3,754,947,000	4,194,357,000	1,947,740,346	310,259,097	529,302,553	319,592,063	294,530,243	330,305,923	380,026,172	4,111,756,397	82,600,603
	%			46.44%	7.40%	12.62%	7.62%	7.02%	7.88%	9.06%	98.03%	1.97%