LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2019
SEMESTER I

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-II tgl. 29-05-2019

KODE	URAIAN	PAGU DIPA AWAL	PAGU DIPA REVISI	BULAN						REALISASI s.d. SEMESTER I	SISA DANA
				JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI		
1	2	3	4	5	6	7	8	9	10	11	12
005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung**										
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	2,974,055,000	3,054,555,000	169,087,364	166,867,338	226,077,319	235,418,300	405,146,229	204,228,948	1,406,825,498	1,647,729,502
970	Layanan Dukungan Manajemen Satker	71,610,000	71,610,000	14,027,329	3,380,000	10,323,793	5,795,000	5,700,000	6,325,000	45,551,122	26,058,878
053	Pengelolaan keuangan dan perbendaharaan	71,610,000	71,610,000	14,027,329	3,380,000	10,323,793	5,795,000	5,700,000	6,325,000	45,551,122	26,058,878
A	KONSULTASI KE TINGKAT BANDING	33,000,000	33,000,000	13,102,329	975,000	6,148,793	3,765,000	2,560,000	4,845,000	31,396,122	1,603,878
524111	Belanja Perjalanan Biasa	33,000,000	33,000,000	13,102,329	975,000	6,148,793	3,765,000	2,560,000	4,845,000	31,396,122	1,603,878
B	KONSULTASI KE KPPN/KANWIL/KPKNL	33,000,000	33,000,000	925,000	2,405,000	4,175,000	2,030,000	3,140,000	1,480,000	14,155,000	18,845,000
524111	Belanja Perjalanan Biasa	33,000,000	33,000,000	925,000	2,405,000	4,175,000	2,030,000	3,140,000	1,480,000	14,155,000	18,845,000
C	KONSULTASI PENYUSUNAN ANGGARAN	5,610,000	5,610,000	0	0	0	0	0	0	0	5,610,000
524119	Belanja Perjalanan Biasa	5,610,000	5,610,000	0	0	0	0	0	0	0	5,610,000
994	Layanan Perkantoran	2,902,445,000	2,982,945,000	155,060,035	163,487,338	215,753,526	229,623,300	399,446,229	197,903,948	1,361,274,376	1,621,670,624
001	Gaji dan Tunjangan	2,258,795,000	2,258,795,000	135,644,737	128,349,664	147,481,381	160,167,712	296,799,649	160,121,762	1,028,564,905	1,230,230,095
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,258,795,000	2,258,795,000	135,644,737	128,349,664	147,481,381	160,167,712	296,799,649	160,121,762	1,028,564,905	1,230,230,095
511111	Belanja Gaji Pokok PNS	830,265,000	830,265,000	62,670,060	59,418,060	62,248,160	70,574,420	133,042,400	68,380,500	456,333,600	373,931,400
511119	Belanja Pembulatan Gaji PNS	20,000	20,000	1,049	1,108	1,030	2,581	2,094	879	8,741	11,259
511121	Belanja Tunj. Suami/Istri PNS	64,588,000	64,588,000	4,545,836	4,220,636	4,503,646	5,068,210	10,023,824	5,324,152	33,686,304	30,901,696
511122	Belanja Tunj. Anak PNS	16,450,000	16,450,000	1,198,750	1,050,606	1,179,616	1,333,214	2,711,924	1,427,760	8,901,870	7,548,130
511123	Belanja Tunj. Struktural PNS	24,440,000	24,440,000	1,880,000	1,880,000	1,880,000	1,880,000	4,250,000	2,370,000	14,140,000	10,300,000
511124	Belanja Tunj. Fungsional PNS	832,455,000	832,455,000	54,575,000	37,075,000	54,575,000	56,035,000	109,100,000	54,575,000	365,935,000	466,520,000
511125	Belanja Tunj. PPh PNS	126,282,000	126,282,000	5,056,182	3,087,074	5,194,069	5,976,687	15,609,047	5,333,431	40,256,490	86,025,510
511126	Belanja Tunj. Beras PNS	58,606,000	58,606,000	4,052,860	3,763,180	4,052,860	3,835,600	4,200,360	4,490,040	24,394,900	34,211,100
511129	Belanja Uang Makan PNS	246,312,000	246,312,000	0	16,189,000	12,182,000	13,797,000	14,530,000	16,555,000	73,253,000	173,059,000
511151	Belanja Tunjangan Umum PNS	59,377,000	59,377,000	1,665,000	1,665,000	1,665,000	1,665,000	3,330,000	1,665,000	11,655,000	47,722,000
002	Operasional dan Pemeliharaan Kantor	643,650,000	724,150,000	19,415,298	35,137,674	68,272,145	69,455,588	102,646,580	37,782,186	332,709,471	391,440,529
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	261,974,000	270,194,000	9,373,800	17,908,700	22,029,400	19,430,200	43,869,875	17,520,500	130,132,475	140,061,525
521111	Belanja Keperluan Perkantoran	223,340,000	223,480,000	281,000	16,600,000	18,567,000	17,698,500	33,204,000	16,710,500	103,061,000	120,419,000
521119	Belanja Barang Operasional Lainnya	2,334,000	8,400,000	32,000	168,000	1,152,600	914,500	5,803,375	175,000	8,245,475	154,525
521811	Belanja Barang Persediaan Barang Konsumsi	36,300,000	38,314,000	9,060,800	1,140,700	2,309,800	817,200	4,862,500	635,000	18,826,000	19,488,000
B	LANGGANAN DAYA DAN JASA	108,082,000	190,742,000	8,367,498	10,283,474	9,589,628	1,767,100	17,617,104	10,905,186	58,529,990	132,212,010
521111	Belanja Keperluan Perkantoran	7,282,000	85,742,000	0	3,801,510	0	0	0	1,430,000	5,231,510	80,510,490
521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,000,000	6,000,000	240,000	55,000	75,000	238,500	310,500	30,000	949,000	5,051,000
522111	Beban Langganan Listrik	66,000,000	66,000,000	5,425,698	3,669,364	8,290,328	0	11,828,604	7,071,986	36,285,980	29,714,020
522112	Beban Langganan Telepon	16,800,000	15,000,000	1,232,800	1,232,800	1,224,300	0	2,465,600	1,232,800	7,388,300	7,611,700
522113	Beban Langganan Air	12,000,000	18,000,000	1,469,000	1,524,800	0	1,528,600	3,012,400	1,140,400	8,675,200	9,324,800
C	PEMELIHARAAN KANTOR	203,760,000	193,380,000	204,000	3,265,000	29,807,417	43,187,788	32,565,501	4,388,000	113,417,706	79,962,294
521811	Belanja Barang Persediaan Barang Konsumsi	1,000,000	1,000,000	0	0	0	0	0	0	0	1,000,000
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	125,720,000	115,340,000	204,000	1,140,000	25,087,017	41,067,788	24,387,901	1,210,000	93,096,706	22,243,294
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	77,040,000	77,040,000	0	2,125,000	4,720,400	2,120,000	8,177,600	3,178,000	20,321,000	56,719,000

KODE	URAIAN	PAGU DIPA AWAL	PAGU DIPA REVISI	BULAN						REALISASI s.d. SEMESTER I	SISA DANA
				JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI		
1	2	3	4	5	6	7	8	9	10	11	12
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	50,640,000	50,640,000	0	3,320,000	3,320,000	3,320,000	6,945,600	3,320,000	20,225,600	30,414,400
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	39,840,000	0	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000	16,600,000	23,240,000
521119	Belanja Barang Operasional Lainnya	10,800,000	10,800,000	0	0	0	0	3,625,600	0	3,625,600	7,174,400
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	6,594,000	6,594,000	1,470,000	178,500	0	1,648,500	1,648,500	1,648,500	6,594,000	0
521119	Belanja Barang Operasional Lainnya	5,880,000	5,880,000	1,470,000	0	0	1,470,000	1,648,500	1,291,500	5,880,000	0
522191	Beban Jasa Lainnya	714,000	714,000	0	178,500	0	178,500	0	357,000	714,000	0
F	KOORDINASI	12,600,000	12,600,000	0	182,000	3,525,700	102,000	0	0	3,809,700	8,790,300
521211	Belanja Bahan	12,600,000	12,600,000	0	182,000	3,525,700	102,000	0	0	3,809,700	8,790,300
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**									0	0
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**	**28,000,000**	**40,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,500,000**
951	Layanan Sarana dan Prasarana Internal	28,000,000	40,500,000	0	0	0	0	0	0	0	40,500,000
052	Pengadaan perangkat pengolah data dan komunikasi	28,000,000	40,500,000	0	0	0	0	0	0	0	40,500,000
A	Alat Pengolah Data Pendukung SIPP	28,000,000	40,500,000	0	0	0	0	0	0	0	40,500,000
532111	Belanja Modal Peralatan dan Mesin	28,000,000	40,500,000	0	0	0	0	0	0	0	40,500,000
	JUMLAH TOTAL [1066 + 1071]	**3,002,055,000**	**3,095,055,000**	**169,087,364**	**166,867,338**	**226,077,319**	**235,418,300**	**405,146,229**	**204,228,948**	**1,406,825,498**	**1,688,229,502**
	%			**5.46%**	**5.39%**	**7.30%**	**7.61%**	**13.09%**	**6.60%**	**45.45%**	**54.55%**