LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2019
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-VII tgl. 23-12-2019

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	2,974,055,000	2,966,222,000	1,406,825,498	360,548,546	217,056,508	235,551,107	222,617,822	244,218,905	261,775,587	2,948,593,973	17,628,027
970	Layanan Dukungan Manajemen Satker	71,610,000	71,610,000	45,551,122	4,030,000	3,628,878	0	7,210,000	5,345,000	3,145,000	68,910,000	2,700,000
053	Pengelolaan keuangan dan perbendaharaan	71,610,000	71,610,000	45,551,122	4,030,000	3,628,878	0	7,210,000	5,345,000	3,145,000	68,910,000	2,700,000
A	KONSULTASI KE TINGKAT BANDING	33,000,000	43,260,000	31,396,122	555,000	1,048,878	0	4,255,000	2,950,000	1,295,000	41,500,000	1,760,000
524111	Belanja Perjalanan Biasa	33,000,000	43,260,000	31,396,122	555,000	1,048,878	0	4,255,000	2,950,000	1,295,000	41,500,000	1,760,000
B	KONSULTASI KE KPPN/KANWIL/KPKNL	33,000,000	28,320,000	14,155,000	3,475,000	2,580,000	0	2,955,000	2,395,000	1,850,000	27,410,000	910,000
524111	Belanja Perjalanan Biasa	33,000,000	28,320,000	14,155,000	3,475,000	2,580,000	0	2,955,000	2,395,000	1,850,000	27,410,000	910,000
C	KONSULTASI PENYUSUNAN ANGGARAN	5,610,000	30,000	0	0	0	0	0	0	0	0	30,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,610,000	30,000	0	0	0	0	0	0	0	0	30,000
994	Layanan Perkantoran	2,902,445,000	2,894,612,000	1,361,274,376	356,518,546	213,427,630	235,551,107	215,407,822	238,873,905	258,630,587	2,879,683,973	14,928,027
001	Gaji dan Tunjangan	2,258,795,000	2,162,762,000	1,028,564,905	305,372,034	163,167,506	160,942,094	161,102,300	162,463,145	176,035,512	2,157,647,496	5,114,504
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,258,795,000	2,162,762,000	1,028,564,905	305,372,034	163,167,506	160,942,094	161,102,300	162,463,145	176,035,512	2,157,647,496	5,114,504
511111	Belanja Gaji Pokok PNS	830,265,000	954,095,000	456,333,600	143,509,360	70,722,920	70,722,920	70,722,920	70,722,920	71,360,120	954,094,760	240
511119	Belanja Pembulatan Gaji PNS	20,000	16,000	8,741	2,251	(921)	2,667	873	852	1,427	15,890	110
511121	Belanja Tunj. Suami/Istri PNS	64,588,000	69,406,000	33,686,304	10,230,968	5,089,690	5,089,690	5,089,690	5,089,690	5,129,020	69,405,052	948
511122	Belanja Tunj. Anak PNS	16,450,000	18,859,000	8,901,870	2,803,008	1,391,186	1,391,186	1,391,186	1,454,632	1,525,198	18,858,266	734
511123	Belanja Tunj. Struktural PNS	24,440,000	30,010,000	14,140,000	4,740,000	2,370,000	2,370,000	2,370,000	2,010,000	2,010,000	30,010,000	0
511124	Belanja Tunj. Fungsional PNS	832,455,000	751,880,000	365,935,000	109,150,000	54,575,000	54,875,000	54,875,000	55,235,000	55,235,000	749,880,000	2,000,000
511125	Belanja Tunj. PPh PNS	126,282,000	82,640,000	40,256,490	15,643,247	5,333,431	5,333,431	5,333,431	5,333,431	5,105,707	82,339,168	300,832
511126	Belanja Tunj. Beras PNS	58,606,000	50,684,000	24,394,900	4,345,200	4,345,200	4,345,200	4,345,200	4,417,620	4,490,040	50,683,360	640
511129	Belanja Uang Makan PNS	246,312,000	182,417,000	73,253,000	11,618,000	17,676,000	15,147,000	15,494,000	16,719,000	29,699,000	179,606,000	2,811,000
511151	Belanja Tunjangan Umum PNS	59,377,000	22,755,000	11,655,000	3,330,000	1,665,000	1,665,000	1,480,000	1,480,000	1,480,000	22,755,000	0
002	Operasional dan Pemeliharaan Kantor	643,650,000	731,850,000	332,709,471	51,146,512	50,260,124	74,609,013	54,305,522	76,410,760	82,595,075	722,036,477	9,813,523
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	261,974,000	280,053,000	130,132,475	25,952,400	19,060,500	22,191,100	18,556,500	21,804,000	42,021,150	279,718,125	334,875
521111	Belanja Keperluan Perkantoran	223,340,000	220,822,000	103,061,000	16,315,500	16,325,500	17,240,000	16,939,500	16,946,500	33,682,000	220,510,000	312,000
521119	Belanja Barang Operasional Lainnya	2,334,000	18,600,000	8,245,475	1,102,500	1,835,000	1,287,500	685,000	2,918,000	2,526,000	18,599,475	525
521811	Belanja Barang Persediaan Barang Konsumsi	36,300,000	40,631,000	18,826,000	8,534,400	900,000	3,663,600	932,000	1,939,500	5,813,150	40,608,650	22,350
B	LANGGANAN DAYA DAN JASA	108,082,000	204,072,000	58,529,990	7,989,412	21,296,124	37,389,613	11,919,494	36,379,960	24,215,425	197,720,018	6,351,982
521111	Belanja Keperluan Perkantoran	7,282,000	85,732,000	5,231,510	0	12,909,741	26,246,000	0	26,246,000	13,123,000	83,756,251	1,975,749
521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,000,000	3,840,000	949,000	15,000	0	994,000	428,500	0	1,301,000	3,687,500	152,500
522111	Belanja Langganan Listrik	66,000,000	80,540,000	36,285,980	5,061,812	5,709,383	6,976,613	8,367,594	7,503,000	7,167,359	77,071,741	3,468,259
522112	Belanja Langganan Telepon	16,800,000	14,340,000	7,388,300	1,232,800	1,232,800	1,232,800	1,232,800	814,760	590,866	13,725,126	614,874
522113	Belanja Langganan Air	12,000,000	19,620,000	8,675,200	1,679,800	1,444,200	1,940,200	1,890,600	1,816,200	2,033,200	19,479,400	140,600
C	PEMELIHARAAN KANTOR	203,760,000	182,450,000	113,417,706	7,887,300	5,338,500	10,386,500	17,752,528	14,696,800	9,958,500	179,437,834	3,012,166
521811	Belanja Barang Persediaan Barang Konsumsi	1,000,000	400,000	0	0	0	0	0	300,000	0	300,000	100,000
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	125,720,000	117,880,000	93,096,706	936,000	2,024,000	4,940,000	11,083,028	2,583,000	3,186,000	117,848,734	31,266
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	77,040,000	64,170,000	20,321,000	6,951,300	3,314,500	5,446,500	6,669,500	11,813,800	6,772,500	61,289,100	2,880,900

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
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	50,640,000	46,864,000	20,225,600	9,317,400	3,320,000	3,320,000	2,670,000	2,670,000	5,340,000	46,863,000	1,000
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	37,240,000	16,600,000	3,320,000	3,320,000	3,320,000	2,670,000	2,670,000	5,340,000	37,240,000	0
521119	Belanja Barang Operasional Lainnya	10,800,000	9,624,000	3,625,600	5,997,400	0	0	0	0	0	9,623,000	1,000
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	6,594,000	7,509,000	6,594,000	0	0	175,000	740,000	0	0	7,509,000	0
521119	Belanja Barang Operasional Lainnya	5,880,000	6,795,000	5,880,000	0	0	175,000	740,000	0	0	6,795,000	0
522191	Belanja Jasa Lainnya	714,000	714,000	714,000	0	0	0	0	0	0	714,000	0
F	KOORDINASI	12,600,000	10,902,000	3,809,700	0	1,245,000	1,146,800	2,667,000	860,000	1,060,000	10,788,500	113,500
521211	Belanja Bahan	12,600,000	10,902,000	3,809,700	0	1,245,000	1,146,800	2,667,000	860,000	1,060,000	10,788,500	113,500
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**											
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**	**28,000,000**	**40,500,000**	**0**	**0**	**27,535,000**	**0**	**12,500,000**	**0**	**0**	**40,035,000**	**465,000**
951	Layanan Sarana dan Prasarana Internal	28,000,000	40,500,000	0	0	27,535,000	0	12,500,000	0	0	40,035,000	465,000
052	Pengadaan perangkat pengolah data dan komunikasi	28,000,000	40,500,000	0	0	27,535,000	0	12,500,000	0	0	40,035,000	465,000
A	Alat Pengolah Data Pendukung SIPP	28,000,000	40,500,000	0	0	27,535,000	0	12,500,000	0	0	40,035,000	465,000
532111	Belanja Modal Peralatan dan Mesin	28,000,000	40,500,000	0	0	27,535,000	0	12,500,000	0	0	40,035,000	465,000
	JUMLAH TOTAL [1066 + 1071]	**3,002,055,000**	**3,006,722,000**	**1,406,825,498**	**360,548,546**	**244,591,508**	**235,551,107**	**235,117,822**	**244,218,905**	**261,775,587**	**2,988,628,973**	**18,093,027**
	%			**46.79%**	**11.99%**	**8.13%**	**7.83%**	**7.82%**	**8.12%**	**8.71%**	**99.40%**	**0.60%**