LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2020
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-005.03.2.477374/2020 tgl. 12-11-2019 Revisi Ke-I tgl. 01-04-2020

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	3,393,567,000	3,393,567,000	148,619,305	275,348,430	244,323,633	220,324,960	444,535,478	272,588,540	1,605,740,346	1,787,826,654
994	Layanan Perkantoran	3,393,567,000	3,393,567,000	148,619,305	275,348,430	244,323,633	220,324,960	444,535,478	272,588,540	1,605,740,346	1,787,826,654
001	Gaji dan Tunjangan	2,412,267,000	2,412,267,000	146,584,305	159,731,324	158,154,215	159,610,696	364,195,106	217,615,261	1,205,890,907	1,206,376,093
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,412,267,000	2,412,267,000	146,584,305	159,731,324	158,154,215	159,610,696	364,195,106	217,615,261	1,205,890,907	1,206,376,093
511111	Belanja Gaji Pokok PNS	1,044,256,000	1,044,256,000	71,360,120	68,531,920	68,712,120	68,890,620	145,364,760	74,968,000	497,827,540	546,428,460
511119	Belanja Pembulatan Gaji PNS	19,000	19,000	1,445	1,308	1,187	1,208	2,600	1,333	9,081	9,919
511121	Belanja Tunj. Suami/Istri PNS	75,375,000	75,375,000	5,129,020	4,846,200	4,855,210	4,863,170	9,462,620	4,607,410	33,763,630	41,611,370
511122	Belanja Tunj. Anak PNS	20,324,000	20,324,000	1,525,198	1,468,634	1,470,436	1,470,436	2,888,622	1,418,186	10,241,512	10,082,488
511123	Belanja Tunj. Struktural PNS	40,040,000	40,040,000	2,010,000	2,010,000	2,010,000	2,010,000	4,020,000	2,010,000	14,070,000	25,970,000
511124	Belanja Tunj. Fungsional PNS	768,250,000	768,250,000	55,235,000	55,235,000	55,235,000	55,235,000	161,470,000	106,235,000	488,645,000	279,605,000
511125	Belanja Tunj. PPh PNS	125,047,000	125,047,000	5,353,482	5,353,482	5,353,482	5,353,482	15,684,304	8,349,552	45,447,784	79,599,216
511126	Belanja Tunj. Beras PNS	59,536,000	59,536,000	4,490,040	4,272,780	4,272,780	4,272,780	4,345,200	4,272,780	25,926,360	33,609,640
511129	Belanja Uang Makan PNS	245,784,000	245,784,000	0	16,717,000	14,949,000	16,219,000	17,997,000	15,198,000	81,080,000	164,704,000
511151	Belanja Tunjangan Umum PNS	33,636,000	33,636,000	1,480,000	1,295,000	1,295,000	1,295,000	2,960,000	555,000	8,880,000	24,756,000
002	Operasional dan Pemeliharaan Kantor	981,300,000	981,300,000	2,035,000	115,617,106	86,169,418	60,714,264	80,340,372	54,973,279	399,849,439	581,450,561
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	304,970,000	310,250,000	0	29,900,000	28,163,400	19,400,000	40,844,500	27,059,600	145,367,500	164,882,500
521111	Belanja Keperluan Perkantoran	262,300,000	259,660,000	0	20,657,000	20,336,000	19,200,000	38,521,000	19,573,900	118,287,900	141,372,100
521119	Belanja Barang Operasional Lainnya	6,910,000	12,910,000	0	5,468,000	780,000	200,000	1,423,000	3,408,000	11,279,000	1,631,000
521811	Belanja Barang Persediaan Barang Konsumsi	35,760,000	37,680,000	0	3,775,000	7,047,400	0	900,500	4,077,700	15,800,600	21,879,400
B	LANGGANAN DAYA DAN JASA	263,066,000	263,066,000	0	19,949,383	26,578,229	9,960,596	13,105,000	20,452,679	90,045,887	173,020,113
521111	Belanja Keperluan Perkantoran	162,866,000	162,866,000	0	3,801,510	17,920,822	1,172,727	12,900,000	12,900,000	48,695,059	114,170,941
521114	Belanja Pengiriman Surat Dinas Pos Pusat	5,400,000	5,400,000	0	610,500	41,000	0	205,000	0	856,500	4,543,500
522111	Beban Langganan Listrik	66,000,000	66,000,000	0	11,853,548	7,362,507	6,698,330	0	5,713,785	31,628,170	34,371,830
522112	Beban Langganan Telepon	16,800,000	16,800,000	0	1,256,625	628,100	639,139	0	394,694	2,918,558	13,881,442
522113	Beban Langganan Air	12,000,000	12,000,000	0	2,427,200	625,800	1,450,400	0	1,444,200	5,947,600	6,052,400
C	PEMELIHARAAN KANTOR	266,560,000	268,960,000	0	46,198,336	23,706,589	28,683,668	23,720,872	4,791,000	127,100,465	141,859,535
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	125,720,000	125,720,000	0	38,993,336	13,465,640	1,242,000	787,000	3,106,000	57,593,976	68,126,024
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lain	59,000,000	59,000,000	0	0	5,658,796	23,105,368	21,178,872	0	49,943,036	9,056,964
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	81,840,000	84,240,000	0	7,205,000	4,582,153	4,336,300	1,755,000	1,685,000	19,563,453	64,676,547
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL K/	50,640,000	42,960,000	0	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	13,350,000	29,610,000
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	32,160,000	0	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	13,350,000	18,810,000
521119	Belanja Barang Operasional Lainnya	10,800,000	10,800,000	0	0	0	0	0	0	0	10,800,000
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	7,124,000	7,124,000	0	0	0	0	0	0	0	7,124,000
521119	Belanja Barang Operasional Lainnya	6,324,000	6,324,000	0	0	0	0	0	0	0	6,324,000
522191	Beban Jasa Lainnya	800,000	800,000	0	0	0	0	0	0	0	800,000
G	RAPAT KOORDINASI INTERNAL	9,600,000	9,600,000	0	1,757,000	2,681,200	0	0	0	4,438,200	5,161,800
521211	Belanja Bahan	9,600,000	9,600,000	0	1,757,000	2,681,200	0	0	0	4,438,200	5,161,800
H	KONSULTASI KE TINGKAT BANDING	30,960,000	30,960,000	555,000	13,477,387	1,445,000	0	0	0	15,477,387	15,482,613
524111	Belanja Perjalanan Biasa	30,960,000	30,960,000	555,000	13,477,387	1,445,000	0	0	0	15,477,387	15,482,613

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
I	KONSULTASI KE KPPN/KANWIL/KPKNL	30,960,000	30,960,000	1,480,000	1,665,000	925,000	0	0	0	4,070,000	26,890,000
524111	Belanja Perjalanan Biasa	30,960,000	30,960,000	1,480,000	1,665,000	925,000	0	0	0	4,070,000	26,890,000
J	RAKERNAS	12,040,000	12,040,000	0	0	0	0	0	0	0	12,040,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	12,040,000	12,040,000	0	0	0	0	0	0	0	12,040,000
K	PENYUSUNAN RKAKL	5,380,000	5,380,000	0	0	0	0	0	0	0	5,380,000
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	5,380,000	5,380,000	0	0	0	0	0	0	0	5,380,000
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**									0	0
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**	**361,380,000**	**361,380,000**	**0**	**0**	**0**	**317,000,000**	**25,000,000**	**0**	**342,000,000**	**19,380,000**
951	Layanan Sarana dan Prasarana Internal	361,380,000	361,380,000	0	0	0	317,000,000	25,000,000	0	342,000,000	19,380,000
051	Pengadaan Kendaraan Bermotor	336,380,000	336,380,000	0	0	0	317,000,000	0	0	317,000,000	19,380,000
532111	Belanja Modal Peralatan dan Mesin	336,380,000	336,380,000	0	0	0	317,000,000	0	0	317,000,000	19,380,000
052	Pengadaan perangkat pengolah data dan komunikasi	25,000,000	25,000,000	0	0	0	0	25,000,000	0	25,000,000	0
A	Alat Pengolah Data Pendukung Kepaniteraan	25,000,000	25,000,000	0	0	0	0	25,000,000	0	25,000,000	0
532111	Belanja Modal Peralatan dan Mesin	25,000,000	25,000,000	0	0	0	0	25,000,000	0	25,000,000	0
	JUMLAH TOTAL [1066 + 1071]	**3,754,947,000**	**3,754,947,000**	**148,619,305**	**275,348,430**	**244,323,633**	**537,324,960**	**469,535,478**	**272,588,540**	**1,947,740,346**	**1,807,206,654**
	%			**3.96%**	**7.33%**	**6.51%**	**14.31%**	**12.50%**	**7.26%**	**51.87%**	**48.13%**