LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2021
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-005.03.2.477374/2021 tgl. 23-11-2020 Revisi Ke-II tgl. 31-05-2021

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.WA	**Program Dukungan Manajemen**										
1066	**Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi**	**3,474,167,000**	**3,474,167,000**	**218,131,782**	**312,097,769**	**352,942,073**	**280,695,519**	**502,420,442**	**484,788,341**	**2,151,075,926**	**1,323,091,074**
EAA.001	Layanan Perkantoran	3,465,567,000	3,465,567,000	218,131,782	312,097,769	352,942,073	280,695,519	499,420,442	479,338,341	2,142,625,926	1,322,941,074
001	Gaji dan Tunjangan	2,412,267,000	2,412,267,000	215,726,782	236,939,738	241,421,480	209,052,686	411,119,462	406,442,759	1,720,702,907	691,564,093
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,412,267,000	2,412,267,000	215,726,782	236,939,738	241,421,480	209,052,686	411,119,462	406,442,759	1,720,702,907	691,564,093
511111	Belanja Gaji Pokok PNS	1,044,256,000	1,044,256,000	78,619,400	82,095,960	82,297,560	75,981,160	152,380,420	152,835,920	624,210,420	420,045,580
511119	Belanja Pembulatan Gaji PNS	19,000	19,000	1,489	1,453	1,457	1,212	2,766	2,891	11,268	7,732
511121	Belanja Tunj. Suami/Istri PNS	75,375,000	75,375,000	4,959,880	4,917,040	4,538,920	3,894,790	7,843,880	7,876,940	34,031,450	41,343,550
511122	Belanja Tunj. Anak PNS	20,324,000	20,324,000	1,496,338	1,487,770	1,492,582	1,234,930	2,491,580	2,498,192	10,701,392	9,622,608
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	4,020,000	16,080,000	23,960,000
511124	Belanja Tunj. Fungsional PNS	768,250,000	768,250,000	114,735,000	114,735,000	119,535,000	95,335,000	190,670,000	190,670,000	825,680,000	(57,430,000)
511125	Belanja Tunj. PPh PNS	125,047,000	125,047,000	8,859,635	8,859,635	9,380,501	7,268,494	25,398,616	25,398,616	85,165,497	39,881,503
511126	Belanja Tunj. Beras PNS	59,536,000	59,536,000	4,490,040	4,634,880	4,562,460	3,983,100	7,966,200	7,966,200	33,602,880	25,933,120
511129	Belanja Uang Makan PNS	245,784,000	245,784,000	0	17,278,000	16,683,000	18,424,000	18,506,000	13,334,000	84,225,000	161,559,000
511151	Belanja Tunjangan Umum PNS	33,636,000	33,636,000	555,000	920,000	920,000	920,000	1,840,000	1,840,000	6,995,000	26,641,000
002	Operasional dan Pemeliharaan Kantor	1,053,300,000	1,053,300,000	2,405,000	75,158,031	111,520,593	71,642,833	88,300,980	72,895,582	421,923,019	631,376,981
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	302,108,000	315,563,000	0	22,257,336	35,777,248	20,244,100	39,293,000	28,729,389	146,301,073	169,261,927
521111	Belanja Keperluan Perkantoran	260,520,000	257,832,000	0	19,697,000	20,025,000	19,948,900	38,521,000	19,546,000	117,737,900	140,094,100
521119	Belanja Barang Operasional Lainnya	5,828,000	21,971,000	0	491,336	5,250,648	55,200	0	3,780,589	9,577,773	12,393,227
521811	Belanja Barang Persediaan Barang Konsumsi	35,760,000	35,760,000	0	2,069,000	10,501,600	240,000	772,000	5,402,800	18,985,400	16,774,600
B	LANGGANAN DAYA DAN JASA	356,426,000	356,579,000	0	45,194,695	41,595,199	21,540,000	24,679,924	19,857,365	152,867,183	203,711,817
521111	Belanja Keperluan Perkantoran	177,866,000	176,219,000	0	25,800,000	19,270,058	12,900,000	12,900,000	12,900,000	83,770,058	92,448,942
521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,000,000	3,000,000	0	617,500	421,500	0	0	0	1,039,000	1,961,000
522111	Belanja Langganan Listrik	66,000,000	80,400,000	0	6,829,095	12,805,816	0	6,180,424	5,815,665	31,631,000	48,769,000
522112	Belanja Langganan Telepon	16,800,000	8,400,000	0	611,500	1,174,025	0	585,500	586,500	2,957,525	5,442,475
522113	Belanja Langganan Air	12,000,000	10,800,000	0	536,600	1,443,800	0	694,000	555,200	3,229,600	7,570,400
522141	Belanja Sewa	77,760,000	77,760,000	0	10,800,000	6,480,000	8,640,000	4,320,000	0	30,240,000	47,520,000
C	PEMELIHARAAN KANTOR	266,560,000	294,265,000	0	1,602,000	29,203,146	27,188,733	13,885,696	14,392,228	86,271,803	207,993,197
523111	Belanja Pemeliharaan Gedung dan Bangunan	125,720,000	132,640,000	0	0	16,449,400	23,213,733	5,799,696	8,500,680	53,963,509	78,676,491
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	59,000,000	59,000,000	0	0	2,287,000	357,000	1,733,000	0	4,377,000	54,623,000
523121	Belanja Pemeliharaan Peralatan dan Mesin	81,840,000	102,625,000	0	1,602,000	10,466,746	3,618,000	6,353,000	5,891,548	27,931,294	74,693,706
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL K/	51,340,000	44,541,000	0	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	13,350,000	31,191,000
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	32,041,000	0	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	13,350,000	18,691,000
521119	Belanja Barang Operasional Lainnya	11,500,000	12,500,000	0	0	0	0	0	0	0	12,500,000
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	5,346,000	3,612,000	0	1,769,000	0	0	0	0	1,769,000	1,843,000
521119	Belanja Barang Operasional Lainnya	4,596,000	3,112,000	0	1,519,000	0	0	0	0	1,519,000	1,593,000
522191	Belanja Jasa Lainnya	750,000	500,000	0	250,000	0	0	0	0	250,000	250,000
G	RAPAT KOORDINASI INTERNAL	9,600,000	7,300,000	0	0	610,000	0	1,397,000	1,048,000	3,055,000	4,245,000
521211	Belanja Bahan	9,600,000	7,300,000	0	0	610,000	0	1,397,000	1,048,000	3,055,000	4,245,000
H	KONSULTASI KE PUSAT/TINGKAT BANDING	30,960,000	22,080,000	1,480,000	1,110,000	0	0	6,375,360	6,198,600	15,163,960	6,916,040

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
524111	Belanja Perjalanan Dinas Biasa	30,960,000	22,080,000	1,480,000	1,110,000	0	0	6,375,360	6,198,600	15,163,960	6,916,040
I	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL	30,960,000	9,360,000	925,000	555,000	1,665,000	0	0	0	3,145,000	6,215,000
524111	Belanja Perjalanan Dinas Biasa	30,960,000	9,360,000	925,000	555,000	1,665,000	0	0	0	3,145,000	6,215,000
EAC.003	Layanan Dukungan Manajemen Pengadilan	8,600,000	8,600,000	0	0	0	0	3,000,000	5,450,000	8,450,000	150,000
052	Non Operasional Satker Daerah	8,600,000	8,600,000	0	0	0	0	3,000,000	5,450,000	8,450,000	150,000
A	PENANGANAN COVID-19 NON OPS	5,000,000	3,500,000	0	0	0	0	3,000,000	350,000	3,350,000	150,000
521241	Belanja Barang Non Operasional - Penanganan Pandemi	5,000,000	3,500,000	0	0	0	0	3,000,000	350,000	3,350,000	150,000
B	DUKUNGAN STRANAS P4GN	3,600,000	5,100,000	0	0	0	0	0	5,100,000	5,100,000	0
521219	Belanja Barang Non Operasional Lainnya	3,600,000	5,100,000	0	0	0	0	0	5,100,000	5,100,000	0
005.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung**										
1071	**Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung**	**37,500,000**	**37,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,500,000**
EAD.001	Layanan Sarana Internal	37,500,000	37,500,000	0	0	0	0	0	0	0	37,500,000
052	Pengadaan perangkat pengolah data dan komunikasi	37,500,000	37,500,000	0	0	0	0	0	0	0	37,500,000
A	PC Kepaniteraan	37,500,000	37,500,000	0	0	0	0	0	0	0	37,500,000
532111	Belanja Modal Peralatan dan Mesin	37,500,000	37,500,000	0	0	0	0	0	0	0	37,500,000
	JUMLAH TOTAL [1066 + 1071]	**3,511,667,000**	**3,511,667,000**	**218,131,782**	**312,097,769**	**352,942,073**	**280,695,519**	**502,420,442**	**484,788,341**	**2,151,075,926**	**1,360,591,074**
	%			**6.21%**	**8.89%**	**10.05%**	**7.99%**	**14.31%**	**13.81%**	**61.26%**	**38.74%**