

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2021
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-005.03.2.477374/2021 tgl. 23-11-2020

Revisi Ke-IV tgl. 01-12-2021

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.WA	Program Dukungan Manajemen											
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	3,474,167,000	3,923,111,000	2,151,075,926	283,861,028	258,202,389	272,561,603	252,208,530	284,925,202	355,292,952	3,858,127,630	64,983,370
EAA.001	Layanan Perkantoran	3,465,567,000	3,914,511,000	2,142,625,926	283,861,028	258,202,389	272,561,603	252,208,530	284,925,202	355,292,952	3,849,677,630	64,833,370
001	Gaji dan Tunjangan	2,412,267,000	2,847,267,000	1,720,702,907	208,871,922	183,851,751	178,143,838	179,845,838	178,780,838	195,519,439	2,845,716,533	1,550,467
A	PEMBAYARAN GAJI DAN TUNJANGAN	2,412,267,000	2,847,267,000	1,720,702,907	208,871,922	183,851,751	178,143,838	179,845,838	178,780,838	195,519,439	2,845,716,533	1,550,467
511111	Belanja Gaji Pokok PNS	1,044,256,000	1,047,132,000	624,210,420	76,979,660	72,211,760	68,229,160	68,229,160	68,229,160	69,041,760	1,047,131,080	920
511119	Belanja Pembulatan Gaji PNS	19,000	19,000	11,268	1,304	1,098	1,077	1,077	1,077	1,225	18,126	874
511121	Belanja Tunj. Suami/Istri PNS	75,375,000	56,105,000	34,031,450	3,982,110	3,933,000	3,534,700	3,534,700	3,534,700	3,553,390	56,104,050	950
511122	Belanja Tunj. Anak PNS	20,324,000	17,577,000	10,701,392	1,263,254	1,248,002	1,088,690	1,088,690	1,088,690	1,097,730	17,576,448	552
511123	Belanja Tunj. Struktural PNS	40,040,000	28,140,000	16,080,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	28,140,000	0
511124	Belanja Tunj. Fungsional PNS	768,250,000	1,308,750,000	825,680,000	95,335,000	77,835,000	77,475,000	77,475,000	77,475,000	77,475,000	1,308,750,000	0
511125	Belanja Tunj. PPh PNS	125,047,000	118,275,000	85,165,497	7,268,494	5,206,211	5,206,211	5,206,211	5,206,211	5,015,334	118,274,169	831
511126	Belanja Tunj. Beras PNS	59,536,000	55,981,000	33,602,880	3,983,100	3,910,680	3,621,000	3,621,000	3,621,000	3,621,000	55,980,660	340
511129	Belanja Uang Makan PNS	245,784,000	202,773,000	84,225,000	17,129,000	16,576,000	16,058,000	17,760,000	16,695,000	32,784,000	201,227,000	1,546,000
511151	Belanja Tunjangan Umum PNS	33,636,000	12,515,000	6,995,000	920,000	920,000	920,000	920,000	920,000	920,000	12,515,000	0
002	Operasional dan Pemeliharaan Kantor	1,053,300,000	1,067,244,000	421,923,019	74,989,106	74,350,638	94,417,765	72,362,692	106,144,364	159,773,513	1,003,961,097	63,282,903
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	302,108,000	332,187,000	146,301,073	22,987,700	22,303,600	22,967,800	26,661,500	30,516,200	59,165,119	330,902,992	1,284,008
521111	Belanja Keperluan Perkantoran	260,520,000	259,812,000	117,737,900	19,421,200	20,042,000	19,700,000	19,536,000	20,025,000	42,182,000	258,644,100	1,167,900
521119	Belanja Barang Operasional Lainnya	5,828,000	32,615,000	9,577,773	3,566,500	2,011,600	436,000	2,312,500	5,670,800	9,035,619	32,610,792	4,208
521811	Belanja Barang Persediaan Barang Konsumsi	35,760,000	39,760,000	18,985,400	0	250,000	2,831,800	4,813,000	4,820,400	7,947,500	39,648,100	111,900
B	LANGGANAN DAYA DAN JASA	356,426,000	348,889,000	152,867,183	28,792,542	27,001,211	34,389,864	24,496,073	28,480,818	33,958,841	329,986,532	18,902,468
521111	Belanja Keperluan Perkantoran	177,866,000	176,329,000	83,770,058	14,858,000	12,900,000	12,900,000	12,900,000	12,900,000	25,800,000	176,028,058	300,942
521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,000,000	3,000,000	1,039,000	0	323,000	384,000	200,000	520,500	289,000	2,755,500	244,500
522111	Belanja Langganan Listrik	66,000,000	75,000,000	31,631,000	4,353,742	6,198,511	12,070,464	6,139,973	6,836,318	6,652,841	73,882,849	1,117,151
522112	Belanja Langganan Telepon	16,800,000	7,200,000	2,957,525	615,000	585,500	1,171,000	585,500	580,000	580,000	7,074,525	125,475
522113	Belanja Langganan Air	12,000,000	9,600,000	3,229,600	325,800	514,200	1,384,400	1,430,600	1,164,000	637,000	8,685,600	914,400
522141	Belanja Sewa	77,760,000	77,760,000	30,240,000	8,640,000	6,480,000	6,480,000	3,240,000	6,480,000	0	61,560,000	16,200,000
C	PEMELIHARAAN KANTOR	266,560,000	277,674,000	86,271,803	14,293,864	21,820,827	32,402,101	18,165,119	15,684,386	56,172,353	244,810,453	32,863,547
523111	Belanja Pemeliharaan Gedung dan Bangunan	125,720,000	158,590,000	53,963,509	11,184,504	17,483,368	11,121,733	10,149,005	1,803,000	40,078,500	145,783,619	12,806,381
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	59,000,000	26,137,000	4,377,000	0	357,000	13,357,368	7,179,816	0	357,000	25,628,184	508,816
523121	Belanja Pemeliharaan Peralatan dan Mesin	81,840,000	92,947,000	27,931,294	3,109,360	3,980,459	7,923,000	836,298	13,881,386	15,736,853	73,398,650	19,548,350
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KA	51,340,000	59,435,000	13,350,000	2,670,000	2,670,000	2,670,000	2,670,000	27,082,960	8,257,200	59,370,160	64,840
521115	Belanja Honor Operasional Satuan Kerja	39,840,000	32,041,000	13,350,000	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	5,340,000	32,040,000	1,000
521119	Belanja Barang Operasional Lainnya	11,500,000	27,394,000	0	0	0	0	0	24,412,960	2,917,200	27,330,160	63,840
E	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN	5,346,000	1,794,000	1,769,000	0	0	0	0	0	0	1,769,000	25,000
521119	Belanja Barang Operasional Lainnya	4,596,000	1,544,000	1,519,000	0	0	0	0	0	0	1,519,000	25,000
522191	Belanja Jasa Lainnya	750,000	250,000	250,000	0	0	0	0	0	0	250,000	0
F	RAPAT KOORDINASI INTERNAL	9,600,000	10,825,000	3,055,000	3,100,000	0	703,000	0	2,630,000	0	9,488,000	1,337,000
521211	Belanja Bahan	9,600,000	10,825,000	3,055,000	3,100,000	0	703,000	0	2,630,000	0	9,488,000	1,337,000
G	KONSULTASI KE PUSAT/TINGKAT BANDING	30,960,000	22,080,000	15,163,960	1,480,000	0	0	370,000	0	555,000	17,568,960	4,511,040
524111	Belanja Perjalanan Dinas Biasa	30,960,000	22,080,000	15,163,960	1,480,000	0	0	370,000	0	555,000	17,568,960	4,511,040

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					JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER		
1	2	3	4	5	6	7	8	9	10	11	12	13
H	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL	30,960,000	9,360,000	3,145,000	1,665,000	555,000	370,000	0	1,665,000	1,665,000	9,065,000	295,000
524111	Belanja Perjalanan Dinas Biasa	30,960,000	9,360,000	3,145,000	1,665,000	555,000	370,000	0	1,665,000	1,665,000	9,065,000	295,000
I	PENANGANAN COVID-19	0	5,000,000	0	0	0	915,000	0	85,000	0	1,000,000	4,000,000
522192	Belanja Jasa - Penanganan Pandemi COVID-19	-	5,000,000	0	0	0	915,000	0	85,000	0	1,000,000	4,000,000
EAC.003	Layanan Dukungan Manajemen Pengadilan	8,600,000	8,600,000	8,450,000	0	0	0	0	0	0	8,450,000	150,000
052	Non Operasional Satker Daerah	8,600,000	8,600,000	8,450,000	0	0	0	0	0	0	8,450,000	150,000
A	PENANGANAN COVID-19 NON OPS	5,000,000	3,500,000	3,350,000	0	0	0	0	0	0	3,350,000	150,000
521241	Belanja Barang Non Operasional - Penanganan Pandemi	5,000,000	3,500,000	3,350,000	0	0	0	0	0	0	3,350,000	150,000
B	DUKUNGAN STRANAS P4GN	3,600,000	5,100,000	5,100,000	0	0	0	0	0	0	5,100,000	0
521219	Belanja Barang Non Operasional Lainnya	3,600,000	5,100,000	5,100,000	0	0	0	0	0	0	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	37,482,000	0	0	0	0	37,482,000	18,000
EAD.001	Layanan Sarana Internal	37,500,000	37,500,000	0	0	37,482,000	0	0	0	0	37,482,000	18,000
052	Pengadaan perangkat pengolah data dan komunikasi	37,500,000	37,500,000	0	0	37,482,000	0	0	0	0	37,482,000	18,000
A	PC Kepaniteraan	37,500,000	37,500,000	0	0	37,482,000	0	0	0	0	37,482,000	18,000
532111	Belanja Modal Peralatan dan Mesin	37,500,000	37,500,000	0	0	37,482,000	0	0	0	0	37,482,000	18,000
	JUMLAH TOTAL [1066 + 1071]	3,511,667,000	3,960,611,000	2,151,075,926	283,861,028	295,684,389	272,561,603	252,208,530	284,925,202	355,292,952	3,895,609,630	65,001,370
	%			54.31%	13.20%	13.75%	12.67%	11.72%	13.25%	16.52%	98.36%	1.64%