

LAPORAN REALISASI ANGGARAN TAHUN 2020
PERIODE OKTOBER

SATUAN KERJA : 403052 (Pengadilan Agama Muara Bulian)
 PROPINSI : JAMBI
 Bagian anggaran : 005 (Mahkamah Agung)
 No. DIPA / tgl dipa : SP DIPA- 005.01.2.403052/2020/12 November 2019

NO	KODE	URAIAN	ANGGARAN SEMULA (Rp)	ANGGARAN SETELAH REVISI (Rp)	REALISASI S/D BULAN LALU		REALISASI BULAN INI		JUMLAH S/D BULAN INI		SISA ANGGARAN S/D BULAN INI		KET
					JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	
1	2	3	4	5	6	7=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung											
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA MA RI											
	1066.994	Layanan Perkantoran	3,930,955,000										
	001. A	PEMBAYARAN GAJI DAN TUNJANGAN											
	001.511111	Belanja Gaji Pokok PNS	1,524,219,000		759,308,200	49.82%	76,062,500	4.99%	835,370,700	54.81%	688,848,300	45.19%	
	001.511119	Belanja Pembulatan Gaji PNS	14,000		11,695	83.54%	1,122	8.01%	12,817	91.55%	1,183	8.45%	
	001.511121	Belanja Tunjangan Suami/Isteri PNS	77,245,000		62,627,410	81.08%	6,876,590	8.90%	69,504,000	89.98%	7,741,000	10.02%	
	001.511122	Belanja Tunjangan Anak PNS	26,381,000		20,377,332	77.24%	2,234,618	8.47%	22,611,950	85.71%	3,769,050	14.29%	
	001.511123	Belanja Tunjangan Struktural PNS	36,400,000		28,600,000	78.57%	2,600,000	7.14%	31,200,000	85.71%	5,200,000	14.29%	
	001.511124	Belanja Tunjangan Fungsional PNS	941,640,000		705,000,000	74.87%	98,000,000	10.41%	803,000,000	85.28%	138,640,000	14.72%	
	001.511125	Belanja Tunjangan PPh PNS	182,481,000		83,273,703	45.63%	24,743,205	13.56%	108,016,908	59.19%	74,464,092	40.81%	
	001.511126	Belanja Tunjangan Beras PNS	54,885,000		39,541,320	72.04%	5,141,820	9.37%	44,683,140	81.41%	10,201,860	18.59%	
	001.511129	Belanja Uang Makan PNS	180,576,000		109,754,000	60.78%	18,398,000	10.19%	128,152,000	70.97%	52,424,000	29.03%	
		Jumlah Kegiatan 1066.994.001	3,023,841,000	-	1,808,493,660	59.81%	234,057,855	7.74%	2,042,551,515	67.55%	981,289,485	32.45%	
	002	OPERASIONAL DAN PEMELIHARAAN KANTOR											
	A	Kebutuhan Sehari-hari Perkantoran	241,033,000										
	002.A.521111	Belanja Keperluan Perkantoran	205,560,000	1,560,000	144,291,500	70.19%	15,378,000	7.48%	159,669,500	77.68%	45,890,500	22.32%	
	-	Honorarium Pramubakti, Sopir dan Satpam	195,000,000	-	135,000,000	69.23%	15,000,000	7.69%	150,000,000	76.92%	45,000,000	23.08%	
	-	Pengadaan/Penggantian Inventaris	5,400,000	-	5,397,700	99.96%	-	0.00%	5,397,700	99.96%	2,300	0.04%	
	-	Langganan Surat Kabar	1,560,000	1,560,000	1,040,000	66.67%	-	0.00%	1,040,000	66.67%	520,000	33.33%	
	-	Air Minum/Galon	3,600,000	-	2,853,800	79.27%	378,000	10.50%	3,231,800	89.77%	368,200	10.23%	
	002.A.521119	Keperluan Sehari-hari Perkantoran Lainnya	15,391,000	15,391,000	9,067,644	58.92%	725,000	4.71%	9,792,644	63.63%	5,598,356	36.37%	
	002.A.521811	Belanja Barang persediaan barang konsumsi (ATK) sehari-hari perkantoran	20,082,000	20,082,000	11,852,700	59.02%		0.00%	11,852,700	59.02%	8,229,300	40.98%	
	B	Langganan Daya dan Jasa	254,506,000										
	002.B.521111	Belanja Keperluan Perkantoran	160,006,000	4,006,000	107,050,000	66.90%	12,900,000	8.06%	119,950,000	74.97%	40,056,000	25.03%	
	-	Langganan Web hosting	4,006,000	4,006,000	3,850,000	96.11%	-	0.00%	3,850,000	96.11%	156,000	3.89%	
	-	Langganan Internet	156,000,000	-	103,200,000	66.15%	12,900,000	8.27%	116,100,000	74.42%	39,900,000	25.58%	
	002.B.521114	Belanja Pengiriman Surat Dinas	3,600,000	-	1,289,500	35.82%		0.00%	1,289,500	35.82%	2,310,500	64.18%	
	002.B.522111	Belanja Langganan Listrik	70,500,000	70,500,000	53,784,850	76.29%	6,909,700	9.80%	60,694,550	86.09%	9,805,450	13.91%	
	002.B.522112	Belanja Langganan Telepon	6,000,000	-	1,500,150	25.00%	103,400	1.72%	1,603,550	26.73%	4,396,450	73.27%	
	002.B.522113	Belanja Langganan Air	14,400,000	-	7,658,500	53.18%	1,219,000	8.47%	8,877,500	61.65%	5,522,500	38.35%	

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					JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	
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	C	Pemeliharaan Kantor	239,510,000										
	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan	124,000,000	94,000,000	114,104,699	92.02%	3,723,000	3.00%	117,827,699	95.02%	6,172,301	4.98%	
		- Pemeliharaan Gedung Kantor	94,000,000	94,000,000	86,513,649	92.04%	1,315,000	1.40%	87,828,649	93.43%	6,171,351	6.57%	
		- Pemeliharaan Halaman gedung Kantor	30,000,000	-	27,591,050	91.97%	2,408,000	8.03%	29,999,050	100.00%	950	0.00%	
	002.C.523121	Belanja Pemeliharaan Peralatan dan mesin	115,510,000	80,100,000	85,581,490	74.09%	7,940,500	6.87%	93,521,990	80.96%	21,988,010	19.04%	
		- Pemeliharaan Laptop	4,800,000	-	783,000	16.31%		0.00%	783,000	16.31%	4,017,000	83.69%	
		- Pemeliharaan Computer (PC)	7,200,000	-	2,226,000	30.92%	3,723,500	51.72%	5,949,500	82.63%	1,250,500	17.37%	
		- Pemeliharaan Printer	3,600,000	-	3,187,000	88.53%		0.00%	3,187,000	88.53%	413,000	11.47%	
		- Pemeliharaan AC	4,500,000	-	3,804,190	84.54%		0.00%	3,804,190	84.54%	695,810	15.46%	
		- Bahan Bakar Ganset	3,600,000	-	2,640,000	73.33%		0.00%	2,640,000	73.33%	960,000	26.67%	
		- Pemeliharaan Ganset	2,078,000	-	990,000	47.64%		0.00%	990,000	47.64%	1,088,000	52.36%	
		- Pemeliharaan Kend' Roda 4 (3 Unit)	80,100,000	80,100,000	66,238,400	82.69%	4,037,000	5.04%	70,275,400	87.73%	9,824,600	12.27%	
		- Pemeliharaan Kend' Roda 2 (6 Unit)	8,192,000	-	4,272,900	52.16%	180,000	2.20%	4,452,900	54.36%	3,739,100	45.64%	
		- Pemeliharaan Inventaris Kantor	1,440,000	-	1,440,000	100.00%	-	0.00%	1,440,000	100.00%	-	0.00%	
	D	Pembayaran Terkait Pelaksanaan Operasional Kantor	53,400,000										
	002.D.521115	Honor Operasional Satuan Kerja	43,200,000	-	28,800,000	66.67%	3,600,000	8.33%	32,400,000	75.00%	10,800,000	25.00%	
	002.D.521119	Belanja Barang Operasional lainnya	10,200,000	-	10,200,000	100.00%	-	0.00%	10,200,000	100.00%	-	0.00%	
		- Pengadaan Pakaian Dinas pegawai	7,000,000	-	7,000,000	100.00%	-	0.00%	7,000,000	100.00%	-	0.00%	
		- Pengadaan Pakaian pramubakti 2 Org	800,000	-	800,000	100.00%	-	0.00%	800,000	100.00%	-	0.00%	
		- Pengadaan Pakaian Pengemudi 1 Org	400,000	-	400,000	100.00%	-	0.00%	400,000	100.00%	-	0.00%	
		- Pengadaan Pakaian Satpam 4 Org	2,000,000	-	2,000,000	100.00%	-	0.00%	2,000,000	100.00%	-	0.00%	
	E	Hak Keuangan dan Fasilitas Hakim Karir	57,600,000										
	002.E.522141	Belanja Sewa Rumdis Hakim (4 Org)	57,600,000	-	44,100,000	76.56%	-	0.00%	44,100,000	76.56%	13,500,000	23.44%	
	F	Pelantikan dan Pengambilan Sumpah Jabatan (Operasional Lainnya)	2,800,000										
	002.F.521119	Belanja Bahan dan Konsumsi	2,800,000	-	2,800,000	100.00%	-	0.00%	2,800,000	100.00%	-	0.00%	
	G	Rapat Koordinasi Internal	6,060,000										
	002.G.521119	Belanja Bahan dan Konsumsi	6,060,000	-	2,935,000	48.43%	290,000	4.79%	3,225,000	53.22%	2,835,000	46.78%	
	H	Konsultasi ke Pusat / Tingkat Banding	39,600,000										
	002.H.524111	Belanja Perjalanan Dinas Blasa	39,600,000	-	23,932,600	60.44%	3,600,000	9.09%	27,532,600	69.53%	12,067,400	30.47%	
	I	Penyusunan RKA/KL	3,580,000										
	002.I.524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	3,580,000	-	-	0.00%	-	0.00%	-	0.00%	3,580,000	100.00%	
	J	Konsultasi ke KPPN / KANWIL / KPKNL	5,800,000										
	002.J.524111	Belanja Perjalanan Dinas Blasa	5,800,000	5,800,000	2,800,000	48.28%	1,400,000	24.14%	4,200,000	72.41%	1,600,000	27.59%	
	K	Belanja Barang Penanganan Covid-19	3,225,000	3,225,000									
	002.K.521131	- Handsanitizer (Breket dan Refill)	1,275,000	1,275,000	-	0.00%	1,273,900	99.91%	1,273,900	99.91%	1,100	0.09%	
		- Thermogun / Pengukur Suhu	960,000	960,000	-	0.00%	960,000	100.00%	960,000	100.00%	-	0.00%	
	002.K.523114	Pembuatan Washtafel Portable	990,000	990,000	-	0.00%	990,000	100.00%	990,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1066.994.002	907,114,000	9,025,000	651,748,633	71.85%	61,012,500	6.73%	712,761,133	78.57%	194,352,943	21.43%	

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2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung											
	1071.951	Layanan Sarana dan Prasaana Internal											
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi											
	052.A.532111	Belanja Modal Peralatan dan Mesin	25,000,000	-	25,000,000	100.00%	-	0.00%	25,000,000	100.00%	-	0.00%	
		- Pengadaan PC untuk Panitera 2 Unit	25,000,000	-	25,000,000	100.00%	-	0.00%	25,000,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1071.951	25,000,000	-	25,000,000	100.00%	-	0.00%	25,000,000	100.00%	-	0.00%	
		TOTAL	3,955,955,000	9,025,000	2,485,242,293	62.82%	295,070,355	7.46%	2,780,312,648	70.28%	1,175,642,428	29.72%	



Muara Bulian, 02 November 2020

Kuasa Pengguna Anggaran

Pengadilan Agama Muara Bulian

Dra. Nur'aini, M.H

NIP. 196910021999032001