

**LAPORAN REALISASI ANGGARAN TAHUN 2020**  
**PERIODE MARET**

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        |                              | 138.196.200              | 9,07%   | 69.590.400          | 4,57%   | 207.786.600          | 13,63%    | 1.316.432.400               | 86,37%    |     |
|    | 001.511119   | Belanja Pembulatan Gaji PNS                                                    | 14.000               |                              | 2.002                    | 14,30%  | 1.115               | 7,96%   | 3.117                | 22,26%    | 10.883                      | 77,74%    |     |
|    | 001.511121   | Belanja Tunjangan Suami/Isteri PNS                                             | 77.245.000           |                              | 11.656.680               | 15,09%  | 5.877.570           | 7,61%   | 17.534.250           | 22,70%    | 59.710.750                  | 77,30%    |     |
|    | 001.511122   | Belanja Tunjangan Anak PNS                                                     | 26.381.000           |                              | 3.893.992                | 14,76%  | 1.964.128           | 7,45%   | 5.858.120            | 22,21%    | 20.522.880                  | 77,79%    |     |
|    | 001.511123   | Belanja Tunjangan Struktural PNS                                               | 36.400.000           |                              | 5.200.000                | 14,29%  | 2.600.000           | 7,14%   | 7.800.000            | 21,43%    | 28.600.000                  | 78,57%    |     |
|    | 001.511124   | Belanja Tunjangan Fungsional PNS                                               | 941.640.000          |                              | 135.200.000              | 14,36%  | 67.600.000          | 7,18%   | 202.800.000          | 21,54%    | 738.840.000                 | 78,46%    |     |
|    | 001.511125   | Belanja Tunjangan PPh PNS                                                      | 182.481.000          |                              | 14.197.658               | 7,78%   | 7.150.483           | 3,92%   | 21.348.141           | 11,70%    | 161.132.859                 | 88,30%    |     |
|    | 001.511126   | Belanja Tunjangan Beras PNS                                                    | 54.885.000           |                              | 8.980.080                | 16,36%  | 4.490.040           | 8,18%   | 13.470.120           | 24,54%    | 41.414.880                  | 75,46%    |     |
|    | 001.511129   | Belanja Uang Makan PNS                                                         | 180.576.000          |                              | 14.133.000               | 7,83%   | 13.681.000          | 7,58%   | 27.814.000           | 15,40%    | 152.762.000                 | 84,60%    |     |
|    |              | Jumlah Kegiatan 1066.994.001                                                   | 3.023.841.000        | -                            | 331.459.612              | 10,96%  | 172.954.736         | 5,72%   | 504.414.348          | 16,68%    | 2.519.426.652               | 83,32%    |     |
|    | 002          | OPERASIONAL DAN PEMELIHARAAN KANTOR                                            |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | A            | Kebutuhan Sehari-Hari Perkantoran                                              | 240.982.000          |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.A.521111 | Belanja Keperluan Perkantoran                                                  | 207.600.000          | -                            | 21.134.500               | 10,18%  | 15.388.000          | 7,41%   | 36.522.500           | 17,59%    | 171.077.500                 | 82,41%    |     |
|    | -            | Honorarium Pramubakti, Sopir dan Satpam                                        | 195.000.000          | -                            | 15.000.000               | 7,69%   | 15.000.000          | 7,69%   | 30.000.000           | 15,38%    | 165.000.000                 | 84,62%    |     |
|    | -            | 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                                                          | 3.600.000            | -                            | 260.000                  | 7,22%   | 130.000             | 3,61%   | 390.000              | 10,83%    | 3.210.000                   | 89,17%    |     |
|    | -            | Air Minum/Galon                                                                | 3.600.000            | -                            | 476.800                  | 13,24%  | 258.000             | 7,17%   | 734.800              | 20,41%    | 2.865.200                   | 79,59%    |     |
|    | 002.A.521119 | Keperluan Sehari-hari Perkantoran Lainnya                                      | 6.300.000            | -                            | 1.243.000                | 19,73%  | 1.774.500           | 28,17%  | 3.017.500            | 47,90%    | 3.282.500                   | 52,10%    |     |
|    | 002.A.521811 | Belanja Barang persediaan barang konsumsi (ATK) sehari-hari perkantoran        | 27.082.000           | -                            | -                        | 0,00%   | 3.803.800           | 14,05%  | 3.803.800            | 14,05%    | 23.278.200                  | 85,95%    |     |
|    | B            | Langganan Daya dan Jasa                                                        | 250.106.000          |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.B.521111 | Belanja Keperluan Perkantoran                                                  | 160.106.000          | -                            | -                        | 0,00%   | 25.800.000          | 16,11%  | 25.800.000           | 16,11%    | 134.306.000                 | 83,89%    |     |
|    | -            | Langganan Web hosting                                                          | 4.106.000            | -                            | -                        | 0,00%   | -                   | 0,00%   | -                    | 0,00%     | 4.106.000                   | 100,00%   |     |
|    | -            | Langganan Internet                                                             | 156.000.000          | -                            | -                        | 0,00%   | 25.800.000          | 16,54%  | 25.800.000           | 16,54%    | 130.200.000                 | 83,46%    |     |
|    | 002.B.521114 | Belanja Pengiriman Surat Dinas                                                 | 3.600.000            | -                            | 250.000                  | 6,94%   | 85.000              | 2,36%   | 335.000              | 9,31%     | 3.265.000                   | 90,69%    |     |
|    | 002.B.522111 | Belanja Langganan Listrik                                                      | 66.000.000           | -                            | 11.404.100               | 17,28%  | 5.625.200           | 8,52%   | 17.029.300           | 25,80%    | 48.970.700                  | 74,20%    |     |
|    | 002.B.522112 | Belanja Langganan Telepon                                                      | 6.000.000            | -                            | 295.800                  | 4,93%   | 183.100             | 3,05%   | 478.900              | 7,98%     | 5.521.100                   | 92,02%    |     |
|    | 002.B.522113 | Belanja Langganan Air                                                          | 14.400.000           | -                            | 1.880.000                | 13,06%  | 889.500             | 6,18%   | 2.769.500            | 19,23%    | 11.630.500                  | 80,77%    |     |

| 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  |
|    | C            | Pemeliharaan Kantor                                             | 222.910.000          |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.C.523111 | Belanja Pemeliharaan Gedung dan Bangunan                        | 120.000.000          | -                            | 33.045.000               | 27,54%  | 27.537.100          | 22,95%  | 60.582.100           | 50,49%    | 59.417.900                  | 49,51%    |     |
|    |              | - Pemeliharaan Gedung Kantor                                    | 90.000.000           | -                            | 31.598.500               | 35,11%  | 13.049.000          | 14,50%  | 44.647.500           | 49,61%    | 45.352.500                  | 50,39%    |     |
|    |              | - Pemeliharaan Halaman gedung Kantor                            | 30.000.000           | -                            | 1.446.500                | 4,82%   | 14.488.100          | 48,29%  | 15.934.600           | 53,12%    | 14.065.400                  | 46,88%    |     |
|    | 002.C.523121 | Belanja Pemeliharaan Peralatan dan mesin                        | 102.910.000          | -                            | 16.562.600               | 16,09%  | 12.245.000          | 11,90%  | 28.807.600           | 27,99%    | 74.102.400                  | 72,01%    |     |
|    |              | - Pemeliharaan Laptop                                           | 4.800.000            | -                            | 560.000                  | 11,67%  | -                   | 0,00%   | 560.000              | 11,67%    | 4.240.000                   | 88,33%    |     |
|    |              | - Pemeliharaan Komputer                                         | 7.200.000            | -                            | -                        | 0,00%   | -                   | 0,00%   | -                    | 0,00%     | 7.200.000                   | 100,00%   |     |
|    |              | - Pemeliharaan Printer                                          | 3.600.000            | -                            | -                        | 0,00%   | 577.000             | 16,03%  | 577.000              | 16,03%    | 3.023.000                   | 83,97%    |     |
|    |              | - Pemeliharaan AC                                               | 4.500.000            | -                            | 2.860.000                | 63,56%  | -                   | 0,00%   | 2.860.000            | 63,56%    | 1.640.000                   | 36,44%    |     |
|    |              | - Bahan Bakar Ganset                                            | 3.600.000            | -                            | -                        | 0,00%   | 300.000             | 8,33%   | 300.000              | 8,33%     | 3.300.000                   | 91,67%    |     |
|    |              | - 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)                            | 67.500.000           | -                            | 10.399.600               | 15,41%  | 10.650.000          | 15,78%  | 21.049.600           | 31,18%    | 46.450.400                  | 68,82%    |     |
|    |              | - Pemeliharaan Kend' Roda 2 (4 Unit)                            | 8.192.000            | -                            | 313.000                  | 3,82%   | 718.000             | 8,76%   | 1.031.000            | 12,59%    | 7.161.000                   | 87,41%    |     |
|    |              | - 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           | -                            | 3.600.000                | 8,33%   | 3.600.000           | 8,33%   | 7.200.000            | 16,67%    | 36.000.000                  | 83,33%    |     |
|    | 002.D.521119 | Belanja Barang Operasional lainnya                              | 10.200.000           | -                            | -                        | 0,00%   | 10.200.000          | 100,00% | 10.200.000           | 100,00%   | -                           | 0,00%     |     |
|    |              | - Pengadaan Pakaian Dinas pegawai                               | 7.000.000            | -                            | -                        | 0,00%   | 7.000.000           | 100,00% | 7.000.000            | 100,00%   | -                           | 0,00%     |     |
|    |              | - Pengadaan Pakaian pramubakti 2 Org                            | 800.000              | -                            | -                        | 0,00%   | 800.000             | 100,00% | 800.000              | 100,00%   | -                           | 0,00%     |     |
|    |              | - Pengadaan Pakaian Pengemudi 1 Org                             | 400.000              | -                            | -                        | 0,00%   | 400.000             | 100,00% | 400.000              | 100,00%   | -                           | 0,00%     |     |
|    |              | - Pengadaan Pakaian Satpam 4 Org                                | 2.000.000            | -                            | -                        | 0,00%   | 2.000.000           | 100,00% | 2.000.000            | 100,00%   | -                           | 0,00%     |     |
|    | E            | Hak Keuangan dan Fasilitas Hakim Karir                          |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.E.522141 | Belanja Sewa Rumdis Hakim (4 Org)                               | 57.600.000           | -                            | -                        | 0,00%   | 11.580.000          | 20,10%  | 11.580.000           | 20,10%    | 46.020.000                  | 79,90%    |     |
|    | F            | Pelantikan dan Pengambilan Sumpah Jabatan (Operasional Lainnya) |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.F.521119 | Belanja Bahan dan Konsumsi                                      | 2.800.000            | -                            | -                        | 0,00%   | -                   | 0,00%   | -                    | 0,00%     | 2.800.000                   | 100,00%   |     |
|    | G            | Rapat Koordinasi Internal                                       |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.G.521119 | Belanja Bahan dan Konsumsi                                      | 6.060.000            | -                            | -                        | 0,00%   | 1.267.000           | 20,91%  | 1.267.000            | 20,91%    | 4.793.000                   | 79,09%    |     |
|    | H            | Konsultasi ke Pusat / Tingkat Banding                           |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.H.524111 | Belanja Perjalanan Dinas Biasa                                  | 39.600.000           | -                            | 12.535.000               | 31,65%  | 6.597.600           | 16,66%  | 19.132.600           | 48,31%    | 20.467.400                  | 51,69%    |     |
|    | I            | Penyusunan RKA/KL                                               |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 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                             |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.J.524111 | Belanja Perjalanan Dinas Biasa                                  | 18.300.000           | -                            | 2.450.000                | 13,39%  | 350.000             | 1,91%   | 2.800.000            | 15,30%    | 15.500.000                  | 84,70%    |     |
|    | K            | RAKERNAS                                                        |                      |                              |                          |         |                     |         |                      |           |                             |           |     |
|    | 002.K.524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota                | 11.776.000           | -                            | -                        | 0,00%   | -                   | 0,00%   | -                    | 0,00%     | 11.776.000                  | 100,00%   |     |
|    |              | Jumlah Kegiatan 1066.994.002                                    | 907.114.000          | -                            | 104.400.000              | 11,51%  | 126.925.800         | 13,99%  | 231.325.800          | 25,50%    | 675.788.200                 | 74,50%    |     |

| 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  |

|   |              |                                                                  |               |   |             |        |             |       |             |        |               |         |  |
|---|--------------|------------------------------------------------------------------|---------------|---|-------------|--------|-------------|-------|-------------|--------|---------------|---------|--|
| 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    | - | -           | 0,00%  | -           | 0,00% | -           | 0,00%  | 25.000.000    | 100,00% |  |
|   |              | - Pengadaan PC untuk Panitera 2 Unit                             | 25.000.000    | - | -           | 0,00%  | -           | 0,00% | -           | 0,00%  | 25.000.000    | 100,00% |  |
|   |              | Jumlah Kegiatan 1071.951                                         | 25.000.000    | - | -           | 0,00%  | -           | 0,00% | -           | 0,00%  | 25.000.000    | 100,00% |  |
|   | TOTAL        |                                                                  | 3.955.955.000 | - | 435.859.612 | 11,02% | 299.880.536 | 7,58% | 735.740.148 | 18,60% | 3.220.214.852 | 81,40%  |  |

Muara Bulian, 01 April 2020  
Kuasa Pengguna Anggaran  
Pengadilan Agama Muara Bulian

**Dra. Nur'aini., M.H**  
NIP. 196910021999032001