

LAPORAN REALISASI ANGGARAN TAHUN 2020
PERIODE MEI

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		282,458,500	18.53%	129,838,500	8.52%	412,297,000	27.05%	1,111,922,000	72.95%	
	001.511119	Belanja Pembulatan Gaji PNS	14,000		4,277	30.55%	2,008	14.34%	6,285	44.89%	7,715	55.11%	
	001.511121	Belanja Tunjangan Suami/Isteri PNS	77,245,000		23,919,970	30.97%	10,820,910	14.01%	34,740,880	44.97%	42,504,120	55.03%	
	001.511122	Belanja Tunjangan Anak PNS	26,381,000		7,921,236	30.03%	3,450,292	13.08%	11,371,528	43.10%	15,009,472	56.90%	
	001.511123	Belanja Tunjangan Struktural PNS	36,400,000		10,400,000	28.57%	5,200,000	14.29%	15,600,000	42.86%	20,800,000	57.14%	
	001.511124	Belanja Tunjangan Fungsional PNS	941,640,000		290,600,000	30.86%	96,600,000	10.26%	387,200,000	41.12%	554,440,000	58.88%	
	001.511125	Belanja Tunjangan PPh PNS	182,481,000		30,968,111	16.97%	12,698,090	6.96%	43,666,201	23.93%	138,814,799	76.07%	
	001.511126	Belanja Tunjangan Beras PNS	54,885,000		18,177,420	33.12%	4,417,620	8.05%	22,595,040	41.17%	32,289,960	58.83%	
	001.511129	Belanja Uang Makan PNS	180,576,000		42,258,000	23.40%	14,473,000	8.01%	56,731,000	31.42%	123,845,000	68.58%	
		Jumlah Kegiatan 1066.994.001	3,023,841,000	-	706,707,514	23.37%	277,500,420	9.18%	984,207,934	32.55%	2,039,633,066	67.45%	
	002	OPERASIONAL DAN PEMELIHARAAN KANTOR											
	A	Kebutuhan Sehari-Hari Perkantoran	240,982,000										
	002.A.521111	Belanja Keperluan Perkantoran	207,600,000	-	51,652,500	24.88%	30,288,000	14.59%	81,940,500	39.47%	125,659,500	60.53%	
		- Honorarium Pramubakti, Sopir dan Satpam	195,000,000	-	45,000,000	23.08%	30,000,000	15.38%	75,000,000	38.46%	120,000,000	61.54%	
		- 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	-	520,000	14.44%	130,000	3.61%	650,000	18.06%	2,950,000	81.94%	
		- Air Minum/Galon	3,600,000	-	734,800	20.41%	158,000	4.39%	892,800	24.80%	2,707,200	75.20%	
	002.A.521119	Keperluan Sehari-hari Perkantoran Lainnya	6,300,000	-	3,017,500	47.90%	2,301,000	36.52%	5,318,500	84.42%	981,500	15.58%	
	002.A.521811	Belanja Barang persediaan barang konsumsi (ATK) sehari-hari perkantoran	27,082,000	-	3,803,800	14.05%	298,000	1.10%	4,101,800	15.15%	22,980,200	84.85%	
	B	Langgaan Daya dan Jasa	250,106,000										
	002.B.521111	Belanja Keperluan Perkantoran	160,106,000	-	38,700,000	24.17%	3,850,000	2.40%	42,550,000	26.58%	117,556,000	73.42%	
		- Langganan Web hosting	4,106,000	-	-	0.00%	3,850,000	93.77%	3,850,000	93.77%	256,000	6.23%	
		- Langganan Internet	156,000,000	-	38,700,000	24.81%	-	0.00%	38,700,000	24.81%	117,300,000	75.19%	
	002.B.521114	Belanja Pengiriman Surat Dinas	3,600,000	-	335,000	9.31%	120,000	3.33%	455,000	12.64%	3,145,000	87.36%	
	002.B.522111	Belanja Langganan Listrik	66,000,000	-	23,717,500	35.94%	5,816,650	8.81%	29,534,150	44.75%	36,465,850	55.25%	
	002.B.522112	Belanja Langganan Telepon	6,000,000	-	635,700	10.60%	238,350	3.97%	874,050	14.57%	5,125,950	85.43%	
	002.B.522113	Belanja Langganan Air	14,400,000	-	3,535,000	24.55%	498,500	3.46%	4,033,500	28.01%	10,366,500	71.99%	

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					JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	JUMLAH (Rp)	%	
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	C	Pemeliharaan Kantor	222,910,000										
	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan	120,000,000	-	60,582,100	50.49%	5,752,000	4.79%	66,334,100	55.28%	53,665,900	44.72%	
		- Pemeliharaan Gedung Kantor	90,000,000	-	44,647,500	49.61%	430,000	0.48%	45,077,500	50.09%	44,922,500	49.91%	
		- Pemeliharaan Halaman gedung Kantor	30,000,000	-	15,934,600	53.12%	5,322,000	17.74%	21,256,600	70.86%	8,743,400	29.14%	
	002.C.523121	Belanja Pemeliharaan Peralatan dan mesin	102,910,000	-	47,506,600	46.16%	4,870,500	4.73%	52,377,100	50.90%	50,532,900	49.10%	
		- 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	-	647,000	17.97%	200,000	5.56%	847,000	23.53%	2,753,000	76.47%	
		- 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	-	300,000	8.33%	1,200,000	33.33%	1,500,000	41.67%	2,100,000	58.33%	
		- 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	-	39,628,600	58.71%	2,890,000	4.28%	42,518,600	62.99%	24,981,400	37.01%	
		- Pemeliharaan Kend' Roda 2 (4 Unit)	8,192,000	-	1,081,000	13.20%	580,500	7.09%	1,661,500	20.28%	6,530,500	79.72%	
		- 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	-	10,800,000	25.00%	3,600,000	8.33%	14,400,000	33.33%	28,800,000	66.67%	
	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											
	002.E.522141	Belanja Sewa Rumdis Hakim (4 Org)	57,600,000	-	15,540,000	26.98%	-	0.00%	15,540,000	26.98%	42,060,000	73.02%	
	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	-	1,267,000	20.91%	260,000	4.29%	1,527,000	25.20%	4,533,000	74.80%	
	H	Konsultasi ke Pusat / Tingkat Banding											
	002.H.524111	Belanja Perjalanan Dinas Biasa	39,600,000	-	19,132,600	48.31%	-	0.00%	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	-	2,800,000	15.30%	-	0.00%	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	-	293,225,300	32.33%	57,893,000	6.38%	351,118,300	38.71%	555,995,700	61.29%	

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					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%	25,000,000	100.00%	25,000,000	100.00%	-	0.00%	
		- Pengadaan PC untuk Panitera 2 Unit	25,000,000	-	-	0.00%	25,000,000	100.00%	25,000,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1071.951	25,000,000	-	-	0.00%	25,000,000	100.00%	25,000,000	100.00%	-	0.00%	
		TOTAL	3,955,955,000	-	999,932,814	25.28%	360,393,420	9.11%	1,360,326,234	34.39%	2,595,628,766	65.61%	

Muara Bulian, 02 Juni 2020
 Kuasa Pengguna Anggaran
 Pengadilan Agama Muara Bulian

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