

**LAPORAN REALISASI ANGGARAN TAHUN 2020**  
**BULAN JUNI**

SATKER/KODE SATKER : PENGADILAN NEGERI SUNGAI PENUH / 098921  
 PROPINSI : JAMBI / 10  
 BAGIAN ANGGARAN : MAHKAMAH AGUNG /005  
 NO.DIPA/TGL.DIPA : SP.005-01.2.098921/2020 TANGGAL 12 November 2019

| SUB KEGIATAN | 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 |           |
|--------------|---------------------------------------------------------------------------|----------------------|------------------------------|--------------------------|---------|---------------------|---------|----------------------|----------|-----------------------------|-----------|
|              |                                                                           |                      |                              | JUMLAH (Rp)              | %       | JUMLAH (Rp)         | %       | JUMLAH (Rp)          | %        | JUMLAH (Rp)                 | %         |
| 1            | 2                                                                         | 3                    | 4                            | 5                        | 6=(5/4) | 7                   | 8=(7/4) | 9                    | 10=(9/4) | 11=(4-10)                   | 12=(11/4) |
| 005.01.01    | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya MA        |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 1066         | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 1066.994     | Layanan Perkantoran                                                       |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 001          | GAJI DAN TUNJANGAN                                                        |                      |                              |                          |         |                     |         |                      |          |                             |           |
| A            | PEMBAYARAN GAJI DAN TUNJANGAN                                             |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 511111       | Belanja Gaji Pokok PNS                                                    | Rp 988,129,000       | Rp 988,129,000               | Rp 458,532,600           | 46.40   | Rp 77,718,500       | 7.87    | Rp 536,251,100       | 54.27    | Rp 451,877,900              | 45.73     |
| 511119       | Belanja Pembulatan Gaji PNS                                               | Rp 24,000            | Rp 24,000                    | Rp 7,222                 | 30.09   | Rp 1,115            | 4.65    | Rp 8,337             | 34.74    | Rp 15,663                   | 65.26     |
| 511121       | Belanja Tunjangan Suami/Isteri PNS                                        | Rp 91,886,000        | Rp 91,886,000                | Rp 41,486,850            | 45.25   | Rp 7,168,570        | 7.82    | Rp 48,655,420        | 53.07    | Rp 43,030,580               | 46.93     |
| 511122       | Belanja Tunjangan Anak PNS                                                | Rp 30,557,000        | Rp 30,557,000                | Rp 12,387,864            | 40.54   | Rp 2,130,806        | 6.97    | Rp 14,518,670        | 47.51    | Rp 16,038,330               | 52.49     |
| 511123       | Belanja Tunjangan Struktural PNS                                          | Rp 28,287,000        | Rp 28,287,000                | Rp 12,060,000            | 42.63   | Rp 2,010,000        | 7.11    | Rp 14,070,000        | 49.74    | Rp 14,217,000               | 50.26     |
| 511124       | Belanja Tunjangan Fungsional PNS                                          | Rp 1,028,833,000     | Rp 1,028,833,000             | Rp 305,700,000           | 29.71   | Rp 113,750,000      | 11.06   | Rp 419,450,000       | 40.77    | Rp 609,383,000              | 59.23     |
| 511125       | Belanja Tunjangan PPh PNS                                                 | Rp 172,037,000       | Rp 172,037,000               | Rp 33,353,338            | 19.39   | Rp 6,851,841        | 3.96    | Rp 40,205,179        | 23.37    | Rp 131,831,821              | 76.63     |
| 511126       | Belanja Tunjangan Beras PNS                                               | Rp 73,489,000        | Rp 73,489,000                | Rp 26,143,620            | 35.57   | Rp 5,359,080        | 7.29    | Rp 31,502,700        | 42.87    | Rp 41,986,300               | 57.13     |
| 511129       | Belanja Uang Makan PNS                                                    | Rp 245,256,000       | Rp 245,256,000               | Rp 82,262,000            | 33.54   | Rp 14,384,000       | 5.86    | Rp 96,646,000        | 39.41    | Rp 148,610,000              | 60.59     |
| 511151       | Belanja Tunjangan Umum PNS                                                | Rp 56,520,000        | Rp 56,520,000                | Rp 7,925,000             | 14.02   | Rp (5,000)          | -0.01   | Rp 7,920,000         | 14.01    | Rp 48,600,000               | 85.99     |
|              | Jumlah Kegiatan 1066.994.001                                              | Rp 2,714,818,000     | Rp 2,714,818,000             | Rp 979,858,494           | 36.09   | Rp 229,368,912      | 8.45    | Rp 1,209,227,406     | 44.54    | Rp 1,505,590,594            | 55.46     |
| 002          | OPERASIONAL DAN PEMELIHARAAN KANTOR                                       |                      |                              |                          |         |                     |         |                      |          |                             |           |
| A            | KEBUTUHAN SEHARI-HARI PERKANTORAN                                         |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 521111       | Belanja Keperluan Perkantoran                                             | Rp 199,721,000       | Rp 199,721,000               | Rp 76,784,250            | 38.45   | Rp 14,800,000       | 7.41    | Rp 91,584,250        | 45.86    | Rp 108,136,750              | 54.14     |
|              | Honor Pramubhakti                                                         | Rp 78,000,000        | Rp 78,000,000                | Rp 30,000,000            | 38.46   | Rp 6,000,000        | 7.69    | Rp 36,000,000        | 46.15    | Rp 42,000,000               | 53.85     |
|              | Honor Satpam                                                              | Rp 57,200,000        | Rp 57,200,000                | Rp 22,000,000            | 38.46   | Rp 4,400,000        | 7.69    | Rp 26,400,000        | 46.15    | Rp 30,800,000               | 53.85     |
|              | Honor Sopir/Pengemudi                                                     | Rp 57,200,000        | Rp 57,200,000                | Rp 22,000,000            | 38.46   | Rp 4,400,000        | 7.69    | Rp 26,400,000        | 46.15    | Rp 30,800,000               | 53.85     |
|              | Biaya Penjilidan                                                          | Rp 7,321,000         | Rp 7,321,000                 | Rp 2,784,250             | 38.03   | Rp -                | 0.00    | Rp 2,784,250         | 38.03    | Rp 4,536,750                | 61.97     |
| 521119       | Belanja Barang Operasional Lainnya                                        | Rp 5,364,000         | Rp 5,364,000                 | Rp 5,191,000             | 96.77   | Rp -                | 0.00    | Rp 5,191,000         | 96.77    | Rp 173,000                  | 3.23      |
|              | Keperluan sehari-hari perkantoran lainnya                                 | Rp 5,364,000         | Rp 5,364,000                 | Rp 5,191,000             | 96.77   | Rp -                | 0.00    | Rp 5,191,000         | 96.77    | Rp 173,000                  | 3.23      |
| 521811       | Belanja Barang Untuk Persediaan Barang Komsumsi/Keperlu                   | Rp 33,276,000        | Rp 33,276,000                | Rp 13,788,500            | 41.44   | Rp 3,366,500        | 10.12   | Rp 17,155,000        | 51.55    | Rp 16,121,000               | 48.45     |
|              | Biaya Kperluan Sehari-hari Perkantoran                                    | Rp 33,276,000        | Rp 33,276,000                | Rp 13,788,500            | 41.44   | Rp 3,366,500        | 10.12   | Rp 17,155,000        | 51.55    | Rp 16,121,000               | 48.45     |
| B            | LANGGANAN DAYA DAN JASA                                                   |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 521111       | Belanja Keperluan Perkantoran (Daya dan Jasa)                             | Rp 158,000,000       | Rp 158,000,000               | Rp 67,133,000            | 42.49   | Rp 13,123,000       | 8.31    | Rp 80,256,000        | 50.79    | Rp 77,744,000               | 49.21     |
|              | Langganan Internet                                                        | Rp 156,000,000       | Rp 156,000,000               | Rp 65,815,000            | 42.06   | Rp 13,123,000       | 8.41    | Rp 78,738,000        | 50.47    | Rp 77,262,000               | 49.53     |
|              | Langganan Web Hosting                                                     | Rp 2,000,000         | Rp 2,000,000                 | Rp 1,518,000             | 75.90   | Rp -                | 0.00    | Rp 1,518,000         | 75.90    | Rp 482,000                  | 24.10     |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                  | Rp 13,200,000        | Rp 13,200,000                | Rp 4,669,500             | 35.38   | Rp 469,500          | 3.56    | Rp 5,139,000         | 38.93    | Rp 8,061,000                | 61.07     |
|              | Biaya Pengiriman Surat Dinas                                              | Rp 13,200,000        | Rp 13,200,000                | Rp 4,669,500             | 35.38   | Rp 469,500          | 3.56    | Rp 5,139,000         | 38.93    | Rp 8,061,000                | 61.07     |
| 522111       | Belanja Langganan Listrik                                                 | Rp 42,000,000        | Rp 42,000,000                | Rp 14,457,689            | 34.42   | Rp 2,391,863        | 5.69    | Rp 16,849,552        | 40.12    | Rp 25,150,448               | 59.88     |
|              | Langganan Listrik                                                         | Rp 42,000,000        | Rp 42,000,000                | Rp 14,457,689            | 34.42   | Rp 2,391,863        | 5.69    | Rp 16,849,552        | 40.12    | Rp 25,150,448               | 59.88     |
| 522112       | Langganan Daya dan Jasa (telepon)                                         | Rp 9,000,000         | Rp 9,000,000                 | Rp 1,336,254             | 14.85   | Rp 225,094          | 2.50    | Rp 1,561,348         | 17.35    | Rp 7,438,652                | 82.65     |
|              | Langganan Telepon                                                         | Rp 9,000,000         | Rp 9,000,000                 | Rp 1,336,254             | 14.85   | Rp 225,094          | 2.50    | Rp 1,561,348         | 17.35    | Rp 7,438,652                | 82.65     |
| 522113       | Belanja Langganan Air                                                     | Rp 14,250,000        | Rp 14,250,000                | Rp 1,256,800             | 8.82    | Rp 330,600          | 2.32    | Rp 1,587,400         | 11.14    | Rp 12,662,600               | 88.86     |
|              | Langganan Air                                                             | Rp 14,250,000        | Rp 14,250,000                | Rp 1,256,800             | 8.82    | Rp 330,600          | 2.32    | Rp 1,587,400         | 11.14    | Rp 12,662,600               | 88.86     |
| C            | PEMELIHARAAN KANTOR                                                       |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 523111       | Pemeliharaan Gedung dan Bangunan                                          | Rp 77,196,000        | Rp 77,196,000                | Rp 49,378,500            | 63.97   | Rp -                | 0.00    | Rp 49,378,500        | 63.97    | Rp 27,817,500               | 36.03     |
|              | Biaya Pemeliharaan Gedung Kantor                                          | Rp 77,196,000        | Rp 77,196,000                | Rp 49,378,500            | 63.97   | Rp -                | 0.00    | Rp 49,378,500        | 63.97    | Rp 27,817,500               | 36.03     |
| 523119       | Biaya Pemeliharaan Gedung Lainnya                                         | Rp 42,000,000        | Rp 42,000,000                | Rp 28,000,000            | 66.67   | Rp 14,000,000       | 33.33   | Rp 42,000,000        | 100.00   | Rp -                        | 0.00      |
|              | Biaya Pemeliharaan Gedung Lainnya                                         | Rp 42,000,000        | Rp 42,000,000                | Rp 28,000,000            | 66.67   | Rp 14,000,000       | 33.33   | Rp 42,000,000        | 100.00   | Rp -                        | 0.00      |
| 523121       | Biaya Pemeliharaan Peralatan dan Mesin                                    | Rp 182,984,000       | Rp 182,984,000               | Rp 67,142,544            | 36.69   | Rp 10,229,200       | 5.59    | Rp 77,371,744        | 42.28    | Rp 105,612,256              | 57.72     |
|              | Pemeliharaan Kendaraan Roda 4                                             | Rp 136,520,000       | Rp 136,520,000               | Rp 57,536,144            | 42.14   | Rp 8,200,000        | 6.01    | Rp 65,736,144        | 48.15    | Rp 70,783,856               | 51.85     |
|              | Pemeliharaan Kendaraan Roda 2                                             | Rp 24,384,000        | Rp 24,384,000                | Rp 4,148,400             | 17.01   | Rp 1,019,200        | 4.18    | Rp 5,167,600         | 21.19    | Rp 19,216,400               | 78.81     |
|              | Pemeliharaan PC                                                           | Rp 6,000,000         | Rp 6,000,000                 | Rp 615,000               | 10.25   | Rp -                | 0.00    | Rp 615,000           | 10.25    | Rp 5,385,000                | 89.75     |
|              | Pemeliharaan Laptop/Notebook                                              | Rp 6,000,000         | Rp 6,000,000                 | Rp 1,305,000             | 21.75   | Rp -                | 0.00    | Rp 1,305,000         | 21.75    | Rp 4,695,000                | 78.25     |
|              | Pemeliharaan Printer                                                      | Rp 7,800,000         | Rp 7,800,000                 | Rp 1,310,000             | 16.79   | Rp 1,010,000        | 12.95   | Rp 2,320,000         | 29.74    | Rp 5,480,000                | 70.26     |
|              | Pemeliharaan AC Split                                                     | Rp 2,280,000         | Rp 2,280,000                 | Rp 2,228,000             | 97.72   | Rp -                | 0.00    | Rp 2,228,000         | 97.72    | Rp 52,000                   | 2.28      |
| D            | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                         |                      |                              |                          |         |                     |         |                      |          |                             |           |
| 521115       | Honor Pelaksanaan Operasional kantor                                      | Rp 29,400,000        | Rp 29,400,000                | Rp 7,600,000             | 25.85   | Rp 1,900,000        | 6.46    | Rp 9,500,000         | 32.31    | Rp 19,900,000               | 67.69     |
|              | Honor Kuasa Pengguna Anggaran                                             | Rp 7,200,000         | Rp 7,200,000                 | Rp 2,400,000             | 33.33   | Rp 600,000          | 8.33    | Rp 3,000,000         | 41.67    | Rp 4,200,000                | 58.33     |
|              | Honor Pejabat Pembuat Komitmen                                            | Rp 6,000,000         | Rp 6,000,000                 | Rp -                     | 0.00    | Rp -                | 0.00    | Rp -                 | 0.00     | Rp 6,000,000                | 100.00    |
|              | Honor Penguji Tagihan dan Penandatanganan SPM                             | Rp 6,000,000         | Rp 6,000,000                 | Rp 2,000,000             | 33.33   | Rp 500,000          | 8.33    | Rp 2,500,000         | 41.67    | Rp 3,500,000                | 58.33     |
|              | Honor Bendahara Pengeluaran                                               | Rp 5,400,000         | Rp 5,400,000                 | Rp 1,800,000             | 33.33   | Rp 450,000          | 8.33    | Rp 2,250,000         | 41.67    | Rp 3,150,000                | 58.33     |
|              | Honor Staf Pengelola Keuangan                                             | Rp 4,200,000         | Rp 4,200,000                 | Rp 1,400,000             | 33.33   | Rp 350,000          | 8.33    | Rp 1,750,000         | 41.67    | Rp 2,450,000                | 58.33     |



|           |                                                                  |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
|-----------|------------------------------------------------------------------|----|---------------|----|---------------|----|---------------|-------|----|-------------|------|----|---------------|-------|----|---------------|--------|
| 521119    | Pengadaan pakaian Dinas                                          | Rp | 16,500,000    | Rp | 16,500,000    | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 16,500,000    | 100.00 |
|           | Pakaian Dinas Pegawai Non Hakim                                  | Rp | 12,600,000    | Rp | 12,600,000    | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 12,600,000    | 100.00 |
|           | Pakaian Dinas Satpam                                             | Rp | 1,400,000     | Rp | 1,400,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 1,400,000     | 100.00 |
|           | Pakaian Kerja Pramubakti.p.kebersihan.pramubakti                 | Rp | 2,500,000     | Rp | 2,500,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 2,500,000     | 100.00 |
| E         | PELANTIKAN DAN PENGAMBILAN SUMPAN JABATAN                        |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 521119    | Belanja Barang Operasional Lainnya                               | Rp | 2,300,000     | Rp | 2,300,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 2,300,000     | 100.00 |
|           | Konsumsi                                                         | Rp | 2,000,000     | Rp | 2,000,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 2,000,000     | 100.00 |
|           | Bahan/Spanduk/Dokumentasi                                        | Rp | 300,000       | Rp | 300,000       | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 300,000       | 100.00 |
| 522191    | Belanja Jasa Lainnya                                             | Rp | 245,000       | Rp | 245,000       | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 245,000       | 100.00 |
|           | Jasa rhaniawan                                                   | Rp | 245,000       | Rp | 245,000       | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 245,000       | 100.00 |
| F         | KONSULTASI KE TINGKAT BANDING                                    |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 524111    | Perjalanan Dinas Biasa                                           | Rp | 87,850,000    | Rp | 87,850,000    | Rp | 20,332,959    | 23.15 | Rp | -           | 0.00 | Rp | 20,332,959    | 23.15 | Rp | 67,517,041    | 76.85  |
|           | Perjalanan Dinas Biasa                                           | Rp | 87,850,000    | Rp | 87,850,000    | Rp | 20,332,959    | 23.15 | Rp | -           | 0.00 | Rp | 20,332,959    | 23.15 | Rp | 67,517,041    | 76.85  |
| G         | JAMUAN TAMU                                                      |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 521111    | Belanja Keperluan Perkantoran                                    | Rp | 4,600,000     | Rp | 4,600,000     | Rp | 2,000,000     | 43.48 | Rp | -           | 0.00 | Rp | 2,000,000     | 43.48 | Rp | 2,600,000     | 56.52  |
|           | Jamuan Tamu                                                      | Rp | 4,600,000     | Rp | 4,600,000     | Rp | 2,000,000     | 43.48 |    |             | 0.00 | Rp | 2,000,000     | 43.48 | Rp | 2,600,000     | 56.52  |
| H         | PENYUSUNAN RKAK/L                                                |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 524119    | Perjalanan Dinas Penyusun Anggaran                               | Rp | 5,390,000     | Rp | 5,390,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 5,390,000     | 100.00 |
|           | Perjalanan Dinas Penyusun Anggaran                               | Rp | 5,390,000     | Rp | 5,390,000     | Rp | -             | 0.00  | Rp | -           | 0.00 | Rp | -             | 0.00  | Rp | 5,390,000     | 100.00 |
| J         | RAKERNAS                                                         |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 524119    | Belanja Perjalanan Dinas Paket Meeting Luar Kota                 | Rp | 12,308,000    | Rp | 12,308,000    | Rp | 4,308,000     | 35.00 | Rp | -           | 0.00 | Rp | 4,308,000     | 35.00 | Rp | 8,000,000     | 65.00  |
|           | Belanja Perjalanan Dinas Paket Meeting Luar Kota (RAKERNAS)      | Rp | 12,308,000    | Rp | 12,308,000    | Rp | 4,308,000     | 35.00 |    |             | 0.00 | Rp | 4,308,000     | 35.00 | Rp | 8,000,000     | 65.00  |
|           | Jumlah Kegiatan 1066.001                                         | Rp | 935,584,000   | Rp | 935,584,000   | Rp | 363,378,996   | 38.84 | Rp | 60,835,757  | 6.50 | Rp | 424,214,753   | 45.34 | Rp | 511,369,247   | 54.66  |
| 005.01.02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 1071      | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung      |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 1071.951  | Layanan Sarana dan Prasarana Internal                            |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 052       | PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI                 |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| A         | ALAT PENGOLAH DATA PENDUKUNG KEPANITERAAN                        |    |               |    |               |    |               |       |    |             |      |    |               |       |    |               |        |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp | 25,000,000    | Rp | 25,000,000    | Rp | 12,500,000    | 50.00 | Rp | -           | 0.00 | Rp | 12,500,000    | 50.00 | Rp | 12,500,000    | 50.00  |
|           | PC Komputer untuk Panitera                                       | Rp | 25,000,000    | Rp | 25,000,000    | Rp | 12,500,000    | 50.00 | Rp | -           | 0.00 | Rp | 12,500,000    | 50.00 | Rp | 12,500,000    | 50.00  |
|           | Jumlah Kegiatan 1071.951                                         | Rp | 25,000,000    | Rp | 25,000,000    | Rp | 12,500,000    | 50.00 | Rp | -           | 0.00 | Rp | 12,500,000    | 50.00 | Rp | 12,500,000    | 50.00  |
|           | Jumlah Kegiatan                                                  | Rp | 3,675,402,000 | Rp | 3,675,402,000 | Rp | 1,355,737,490 | 36.89 | Rp | 290,204,669 | 7.90 | Rp | 1,645,942,159 | 44.78 | Rp | 2,029,459,841 | 55.22  |

Sungai Pech, 2 Juli 2020  
Kuasa Pengguna Anggaran

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