

**LAPORAN REALISASI ANGGARAN TAHUN 2021**  
**BULAN OKTOBER**

SATKER/KODE SATKER : PENGADILAN NEGERI SUNGAI PENUH / 098921  
 PROPINSI : JAMBI / 10  
 BAGIAN ANGGARAN : MAHKAMAH AGUNG /005  
 NO.DIPA/TGL.DIPA : SP DIPA- 005.01.2.098921/2021 tanggal 23 November 2020

| SUB KEGIATAN | URAIAN                                                                    | ANGGARAN SEMULA<br>(Rp) | ANGGARAN SETELAH<br>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 801,060,700           | 81.07        | Rp 72,289,660         | 7.32        | Rp 873,350,360          | 88.38        | Rp 114,778,640              | 11.62        |
| 511119       | Belanja Pembulatan Gaji PNS                                               | Rp 24,000               | Rp 24,000                       | Rp 13,545                | 56.44        | Rp 1,230              | 5.13        | Rp 14,775               | 61.56        | Rp 9,225                    | 38.44        |
| 511121       | Belanja Tunjangan Suami/Isteri PNS                                        | Rp 91,686,000           | Rp 91,686,000                   | Rp 67,069,452            | 73.15        | Rp 5,697,174          | 6.21        | Rp 72,766,626           | 79.37        | Rp 18,919,374               | 20.63        |
| 511122       | Belanja Tunjangan Anak PNS                                                | Rp 30,557,000           | Rp 30,557,000                   | Rp 20,131,406            | 65.88        | Rp 1,837,864          | 6.01        | Rp 21,969,270           | 71.90        | Rp 8,587,730                | 28.10        |
| 511123       | Belanja Tunjangan Struktural PNS                                          | Rp 28,287,000           | Rp 28,287,000                   | Rp 22,110,000            | 78.16        | Rp 2,010,000          | 7.11        | Rp 24,120,000           | 85.27        | Rp 4,167,000                | 14.73        |
| 511124       | Belanja Tunjangan Fungsional PNS                                          | Rp 1,028,833,000        | Rp 1,028,833,000                | Rp 739,350,000           | 71.86        | Rp 77,890,000         | 7.57        | Rp 817,240,000          | 79.43        | Rp 211,593,000              | 20.57        |
| 511125       | Belanja Tunjangan PPh PNS                                                 | Rp 172,037,000          | Rp 172,037,000                  | Rp 68,262,875            | 39.68        | Rp 6,308,905          | 3.67        | Rp 74,571,780           | 43.35        | Rp 97,465,220               | 56.65        |
| 511126       | Belanja Tunjangan Beras PNS                                               | Rp 73,489,000           | Rp 73,489,000                   | Rp 52,576,920            | 71.54        | Rp 4,707,300          | 6.41        | Rp 57,284,220           | 77.95        | Rp 16,204,780               | 22.05        |
| 511129       | Belanja Uang Makan PNS                                                    | Rp 245,256,000          | Rp 245,256,000                  | Rp 139,493,978           | 56.88        | Rp 17,688,000         | 7.21        | Rp 157,181,978          | 64.09        | Rp 88,074,022               | 35.91        |
| 511151       | Belanja Tunjangan Umum PNS                                                | Rp 56,520,000           | Rp 56,520,000                   | Rp 9,700,000             | 17.16        | Rp 915,000            | 1.62        | Rp 10,615,000           | 18.78        | Rp 45,905,000               | 81.22        |
|              | <b>Jumlah Kegiatan 1066.994.001</b>                                       | <b>Rp 2,714,818,000</b> | <b>Rp 2,714,818,000</b>         | <b>Rp 1,919,768,876</b>  | <b>70.71</b> | <b>Rp 189,345,133</b> | <b>6.97</b> | <b>Rp 2,109,114,009</b> | <b>77.69</b> | <b>Rp 605,703,991</b>       | <b>22.31</b> |
| 002          | OPERASIONAL DAN PEMELIHARAAN KANTOR                                       |                         |                                 |                          |              |                       |             |                         |              |                             |              |
| A            | KEBUTUHAN SEHARI-HARI PERKANTORAN                                         |                         |                                 |                          |              |                       |             |                         |              |                             |              |
| 521111       | Belanja Keperluan Perkantoran                                             | Rp 199,721,000          | Rp 199,721,000                  | Rp 138,640,000           | 69.42        | Rp 15,525,000         | 7.77        | Rp 154,165,000          | 77.19        | Rp 45,556,000               | 22.81        |
|              | Honor Pramuhibakti                                                        | Rp 78,000,000           | Rp 78,000,000                   | Rp 54,000,000            | 69.23        | Rp 6,000,000          | 7.69        | Rp 60,000,000           | 76.92        | Rp 18,000,000               | 23.08        |
|              | Honor Satpam                                                              | Rp 57,200,000           | Rp 57,200,000                   | Rp 39,600,000            | 69.23        | Rp 4,400,000          | 7.69        | Rp 44,000,000           | 76.92        | Rp 13,200,000               | 23.08        |
|              | Honor Sopir/Pengemudi                                                     | Rp 57,200,000           | Rp 57,200,000                   | Rp 39,600,000            | 69.23        | Rp 4,400,000          | 7.69        | Rp 44,000,000           | 76.92        | Rp 13,200,000               | 23.08        |
|              | Biaya Penjilidan                                                          | Rp 7,321,000            | Rp 7,321,000                    | Rp 5,440,000             | 74.31        | Rp 725,000            | 9.90        | Rp 6,165,000            | 84.21        | Rp 1,156,000                | 15.79        |
| 521119       | Belanja Barang Operasional Lainnya                                        | Rp 6,556,000            | Rp 6,556,000                    | Rp 5,993,500             | 91.42        | Rp 180,000            | 2.75        | Rp 6,173,500            | 94.17        | Rp 382,500                  | 5.83         |
|              | Keperluan sehari-hari perkantoran lainnya                                 | Rp 6,556,000            | Rp 6,556,000                    | Rp 5,993,500             | 91.42        | Rp 180,000            | 2.75        | Rp 6,173,500            | 94.17        | Rp 382,500                  | 5.83         |
| 521811       | Belanja Barang Untuk Persediaan Barang Komsumsi/Keperluan                 | Rp 31,576,000           | Rp 42,408,000                   | Rp 35,292,500            | 83.22        | Rp 5,816,500          | 13.72       | Rp 41,109,000           | 96.94        | Rp 1,299,000                | 3.06         |
|              | Biaya Keperluan Sehari-hari Perkantoran                                   | Rp 31,576,000           | Rp 42,408,000                   | Rp 35,292,500            | 83.22        | Rp 5,816,500          | 13.72       | Rp 41,109,000           | 96.94        | Rp 1,299,000                | 3.06         |
| B            | LANGGANAN DAYA DAN JASA                                                   |                         |                                 |                          |              |                       |             |                         |              |                             |              |
| 521111       | Belanja Keperluan Perkantoran (Daya dan Jasa)                             | Rp 173,000,000          | Rp 163,701,000                  | Rp 119,295,000           | 72.87        | Rp 13,123,000         | 8.02        | Rp 132,418,000          | 80.89        | Rp 3,001,000                | 1.83         |
|              | Langganan Internet                                                        | Rp 156,000,000          | Rp 158,700,000                  | Rp 118,107,000           | 74.42        | Rp 13,123,000         | 8.27        | Rp 131,230,000          | 82.69        | Rp 27,470,000               | 17.31        |
|              | Langganan Web Hosting                                                     | Rp 2,000,000            | Rp 2,000,000                    | Rp 1,188,000             | 59.40        | Rp -                  | 0.00        | Rp 1,188,000            | 59.40        | Rp 812,000                  | 40.60        |
|              | Langganan Video Conference                                                | Rp 3,000,000            | Rp 3,000,000                    | Rp -                     | 0.00         | Rp -                  | 0.00        | Rp -                    | 0.00         | Rp 3,000,000                | 100.00       |
|              | Tambahan langganan internet                                               | Rp 12,000,000           | Rp 1,000                        | Rp -                     | 0.00         | Rp -                  | 0.00        | Rp -                    | 0.00         | Rp 1,000                    | 100.00       |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                  | Rp 13,200,000           | Rp 15,887,000                   | Rp 10,433,230            | 65.67        | Rp 621,500            | 3.91        | Rp 11,054,730           | 69.58        | Rp 4,832,270                | 30.42        |
|              | Biaya Pengiriman Surat Dinas                                              | Rp 13,200,000           | Rp 15,887,000                   | Rp 10,433,230            | 65.67        | Rp 621,500            | 3.91        | Rp 11,054,730           | 69.58        | Rp 4,832,270                | 30.42        |
| 522111       | Belanja Langganan Listrik                                                 | Rp 42,000,000           | Rp 42,000,000                   | Rp 29,431,169            | 70.07        | Rp 3,633,531          | 8.65        | Rp 33,064,700           | 78.73        | Rp 8,935,300                | 21.27        |
|              | Langganan Listrik                                                         | Rp 42,000,000           | Rp 42,000,000                   | Rp 29,431,169            | 70.07        | Rp 3,633,531          | 8.65        | Rp 33,064,700           | 78.73        | Rp 8,935,300                | 21.27        |
| 522112       | Langganan Daya dan jasa (telepon)                                         | Rp 6,000,000            | Rp 1,200,000                    | Rp 838,701               | 69.89        | Rp 85,740             | 7.15        | Rp 924,441              | 77.04        | Rp 275,559                  | 22.96        |
|              | Langganan Telepon                                                         | Rp 6,000,000            | Rp 1,200,000                    | Rp 838,701               | 69.89        | Rp 85,740             | 7.15        | Rp 924,441              | 77.04        | Rp 275,559                  | 22.96        |
| 522113       | Belanja Langganan Air                                                     | Rp 8,250,000            | Rp 15,825,000                   | Rp 10,812,200            | 68.32        | Rp 440,600            | 2.78        | Rp 11,252,800           | 71.11        | Rp 4,572,200                | 28.89        |
|              | Langganan Air                                                             | Rp 8,250,000            | Rp 15,825,000                   | Rp 10,812,200            | 68.32        | Rp 440,600            | 2.78        | Rp 11,252,800           | 71.11        | Rp 4,572,200                | 28.89        |
| C            | PEMELIHARAAN KANTOR                                                       |                         |                                 |                          |              |                       |             |                         |              |                             |              |
| 523111       | Pemeliharaan Gedung dan Bangunan                                          | Rp 106,196,000          | Rp 132,196,000                  | Rp 106,196,000           | 80.33        | Rp 18,725,000         | 14.16       | Rp 124,921,000          | 100.00       | Rp 7,275,000                | 5.50         |
|              | Biaya Pemeliharaan Gedung Kantor                                          | Rp 77,196,000           | Rp 103,196,000                  | Rp 77,196,000            | 74.81        | Rp 18,725,000         | 18.15       | Rp 95,921,000           | 92.95        | Rp 7,275,000                | 7.05         |
|              | Biaya Pemeliharaan Halaman Kantor                                         | Rp 29,000,000           | Rp 29,000,000                   | Rp 29,000,000            | 100.00       | Rp -                  | 0.00        | Rp 29,000,000           | 100.00       | Rp -                        | 0.00         |
| 523119       | Biaya Pemeliharaan Gedung Lainnya                                         | Rp 42,000,000           | Rp 42,000,000                   | Rp 31,000,000            | 73.81        | Rp 11,000,000         | 26.19       | Rp 42,000,000           | 100.00       | Rp -                        | 0.00         |
|              | Biaya Pemeliharaan Gedung Lainnya                                         | Rp 42,000,000           | Rp 42,000,000                   | Rp 31,000,000            | 73.81        | Rp 11,000,000         | 26.19       | Rp 42,000,000           | 100.00       | Rp -                        | 0.00         |
| 523121       | Biaya Pemeliharaan Peralatan dan Mesin                                    | Rp 182,984,000          | Rp 182,984,000                  | Rp 111,310,000           | 60.83        | Rp 24,340,500         | 13.30       | Rp 135,650,500          | 74.13        | Rp 47,333,500               | 25.87        |
|              | Pemeliharaan Kendaraan Roda 4                                             | Rp 136,520,000          | Rp 136,520,000                  | Rp 81,422,400            | 59.64        | Rp 16,376,300         | 12.00       | Rp 97,798,700           | 71.64        | Rp 38,721,300               | 28.36        |
|              | Pemeliharaan Kendaraan Roda 2                                             | Rp 24,384,000           | Rp 24,384,000                   | Rp 13,160,600            | 53.97        | Rp 4,724,200          | 19.37       | Rp 17,884,800           | 73.35        | Rp 6,499,200                | 26.65        |
|              | Pemeliharaan PC                                                           | Rp 6,000,000            | Rp 6,000,000                    | Rp 5,480,000             | 91.33        | Rp 200,000            | 3.33        | Rp 5,680,000            | 94.67        | Rp 320,000                  | 5.33         |
|              | Pemeliharaan Laptop/Notebook                                              | Rp 6,000,000            | Rp 6,000,000                    | Rp 3,914,000             | 65.23        | Rp 1,990,000          | 33.17       | Rp 5,904,000            | 98.40        | Rp 96,000                   | 1.60         |
|              | Pemeliharaan Printer                                                      | Rp 7,800,000            | Rp 7,800,000                    | Rp 5,055,000             | 64.81        | Rp 1,050,000          | 13.46       | Rp 6,105,000            | 78.27        | Rp 1,695,000                | 21.73        |
|              | Pemeliharaan AC Split                                                     | Rp 2,280,000            | Rp 2,280,000                    | Rp 2,278,000             | 99.91        | Rp -                  | 0.00        | Rp 2,278,000            | 99.91        | Rp 2,000                    | 0.09         |



|           |                                                                  |                  |                  |                |        |                |        |                |        |                |        |  |  |
|-----------|------------------------------------------------------------------|------------------|------------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|--|--|
| D         | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 521115    | Honor Pelaksanaan Operasional kantor                             | Rp 29,400,000    | Rp 28,300,000    | Rp 18,500,000  | 65.37  | Rp 2,450,000   | 8.66   | Rp 20,950,000  | 74.03  | Rp 7,350,000   | 25.97  |  |  |
|           | Honor Kuasa Pengguna Anggaran                                    | Rp 7,200,000     | Rp 7,200,000     | Rp 4,800,000   | 66.67  | Rp 600,000     | 8.33   | Rp 5,400,000   | 75.00  | Rp 1,800,000   | 25.00  |  |  |
|           | Honor Pejabat Pembuat Komitmen                                   | Rp 6,600,000     | Rp 5,500,000     | Rp 3,300,000   | 60.00  | Rp 550,000     | 10.00  | Rp 3,850,000   | 70.00  | Rp 1,650,000   | 30.00  |  |  |
|           | Honor Penguji Tagihan dan Penandatanganan SPM                    | Rp 6,000,000     | Rp 6,000,000     | Rp 4,000,000   | 66.67  | Rp 500,000     | 8.33   | Rp 4,500,000   | 75.00  | Rp 1,500,000   | 25.00  |  |  |
|           | Honor Bendahara Pengeluaran                                      | Rp 5,400,000     | Rp 5,400,000     | Rp 3,600,000   | 66.67  | Rp 450,000     | 8.33   | Rp 4,050,000   | 75.00  | Rp 1,350,000   | 25.00  |  |  |
|           | Honor Staf Pengelola Keuangan                                    | Rp 4,200,000     | Rp 4,200,000     | Rp 2,800,000   | 66.67  | Rp 350,000     | 8.33   | Rp 3,150,000   | 75.00  | Rp 1,050,000   | 25.00  |  |  |
| 521119    | Pengadaan pakaian Dinas                                          | Rp 10,700,000    | Rp 10,700,000    | Rp 10,700,000  | 100.00 | Rp -           | 0.00   | Rp 10,700,000  | 100.00 | Rp -           | 0.00   |  |  |
|           | Pakaian Dinas Pegawai Non Hakim                                  | Rp 7,000,000     | Rp 7,000,000     | Rp 7,000,000   | 100.00 | Rp -           | 0.00   | Rp 7,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Pakaian Dinas Satpam                                             | Rp 1,200,000     | Rp 1,200,000     | Rp 1,200,000   | 100.00 | Rp -           | 0.00   | Rp 1,200,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Pakaian kerja Pramubakti p. kebersihan pramubakti                | Rp 2,500,000     | Rp 2,500,000     | Rp 2,500,000   | 100.00 | Rp -           | 0.00   | Rp 2,500,000   | 100.00 | Rp -           | 0.00   |  |  |
| E         | PELANTIKAN DAN PENGAMBILAN SUMPAN JABATAN                        |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 521119    | Belanja Barang Operasional Lainnya                               | Rp 2,300,000     | Rp 2,300,000     | Rp 2,300,000   | 100.00 | Rp -           | 0.00   | Rp 2,300,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Konsumsi                                                         | Rp 2,000,000     | Rp 2,000,000     | Rp 2,000,000   | 100.00 | Rp -           | 0.00   | Rp 2,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Bahan/Spanduk/Dokumentasi                                        | Rp 300,000       | Rp 300,000       | Rp 300,000     | 100.00 | Rp -           | 0.00   | Rp 300,000     | 100.00 | Rp -           | 0.00   |  |  |
| 522191    | Belanja Jasa Lainnya                                             | Rp 245,000       | Rp 245,000       | Rp 245,000     | 100.00 | Rp -           | 0.00   | Rp 245,000     | 100.00 | Rp -           | 0.00   |  |  |
|           | Jasa rohaniawan                                                  | Rp 245,000       | Rp 245,000       | Rp 245,000     | 100.00 | Rp -           | 0.00   | Rp 245,000     | 100.00 | Rp -           | 0.00   |  |  |
| F         | KONSULTASI KE TINGKAT BANDING                                    |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 524111    | Perjalanan Dinas Biasa                                           | Rp 87,850,000    | Rp 67,750,000    | Rp 37,563,500  | 55.44  | Rp 11,505,000  | 16.98  | Rp 49,068,500  | 72.43  | Rp 18,681,500  | 27.57  |  |  |
|           | Tiket                                                            | Rp 14,000,000    | Rp 10,000,000    | Rp 6,600,000   | 66.00  | Rp 1,520,000   | 15.20  | Rp 8,120,000   | 81.20  | Rp 1,880,000   | 18.80  |  |  |
|           | Penginapan                                                       | Rp 35,000,000    | Rp 30,000,000    | Rp 8,763,500   | 29.21  | Rp 3,325,000   | 11.08  | Rp 12,088,500  | 40.30  | Rp 17,911,500  | 59.71  |  |  |
|           | Uang Harian                                                      | Rp 38,850,000    | Rp 27,750,000    | Rp 22,200,000  | 80.00  | Rp 6,660,000   | 24.00  | Rp 28,860,000  | 104.00 | Rp (1,110,000) | -4.00  |  |  |
| G         | RAPAT KOORDINASI                                                 |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 521111    | Belanja Keperluan Perkantoran                                    | Rp 4,600,000     | Rp 4,600,000     | Rp 4,600,000   | 100.00 | Rp -           | 0.00   | Rp 4,600,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Konsumsi                                                         | Rp 4,000,000     | Rp 4,000,000     | Rp 4,000,000   | 100.00 | Rp -           | 0.00   | Rp 4,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Spanduk                                                          | Rp 600,000       | Rp 600,000       | Rp 600,000     | 100.00 | Rp -           | 0.00   | Rp 600,000     | 100.00 | Rp -           | 0.00   |  |  |
| H         | PENYUSUNAN RKAK/L                                                |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 524119    | Perjalanan Dinas Penyusun Anggaran                               | Rp 5,390,000     | Rp 3,000         | Rp -           | 0.00   | Rp -           | 0.00   | Rp -           | 0.00   | Rp 3,000       | 100.00 |  |  |
|           | Perjalanan Dinas Penyusun Anggaran                               | Rp 5,390,000     | Rp 3,000         | Rp -           | 0.00   | Rp -           | 0.00   | Rp -           | 0.00   | Rp 3,000       | 100.00 |  |  |
| I         | RAKERNAS                                                         |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 524119    | Belanja Perjalanan Dinas Paket Meeting Luar Kota/RAKERNAS        | Rp 12,308,000    | Rp 5,900,000     | Rp 5,896,000   | 99.93  | Rp -           | 0.00   | Rp 5,896,000   | 99.93  | Rp 4,000       | 0.07   |  |  |
|           | KPN                                                              | Rp 3,692,000     | Rp 2,798,000     | Rp 2,798,000   | 100.00 | Rp -           | 0.00   | Rp 2,798,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Sekretaris                                                       | Rp 4,308,000     | Rp 4,000         | Rp -           | 0.00   | Rp -           | 0.00   | Rp -           | 0.00   | Rp 4,000       | 100.00 |  |  |
|           | Panitera                                                         | Rp 4,308,000     | Rp 3,098,000     | Rp 3,098,000   | 100.00 | Rp -           | 0.00   | Rp 3,098,000   | 100.00 | Rp -           | 0.00   |  |  |
| J         | SEWA RUMAH DINAS HAKIM                                           |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 522141    | Belanja Sewa                                                     | Rp 51,840,000    | Rp 64,800,000    | Rp 48,600,000  | 75.00  | Rp -           | 0.00   | Rp 48,600,000  | 75.00  | Rp 16,200,000  | 25.00  |  |  |
|           | Sewa Rumah Dinas Hakim                                           | Rp 51,840,000    | Rp 64,800,000    | Rp 48,600,000  | 75.00  | Rp -           | 0.00   | Rp 48,600,000  | 75.00  | Rp 16,200,000  | 25.00  |  |  |
| K         | PENANGANAN COVID-19                                              |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 522141    | Belanja Barang Operasional - Penanganan Pandemi Covid-19         | Rp 5,000,000     | Rp 5,000,000     | Rp 3,404,165   | 68.08  | Rp 650,000     | 13.00  | Rp 4,054,165   | 81.08  | Rp 945,835     | 18.92  |  |  |
|           | Pengadaan APD/alat uji medis/rapid test                          | Rp 5,000,000     | Rp 5,000,000     | Rp 3,404,165   | 68.08  | Rp 650,000     | 13.00  | Rp 4,054,165   | 81.08  | Rp 945,835     | 18.92  |  |  |
| L         | DUKUNGAN STRANAS P4GN                                            |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 521219    | Belanja Barang Operasional Lainnya                               | Rp 3,600,000     | Rp 3,600,000     | Rp 3,450,000   | 95.83  | Rp -           | 0.00   | Rp 3,450,000   | 95.83  | Rp 150,000     | 4.17   |  |  |
|           | Uji Test Bebas Narkoba                                           | Rp 3,600,000     | Rp 3,600,000     | Rp 3,450,000   | 95.83  | Rp -           | 0.00   | Rp 3,450,000   | 95.83  | Rp 150,000     | 4.17   |  |  |
|           | Jumlah Kegiatan 1066.001                                         | Rp 1,024,716,000 | Rp 1,037,676,000 | Rp 734,500,965 | 70.78  | Rp 108,096,371 | 10.42  | Rp 842,597,336 | 81.20  | Rp 195,078,664 | 18.80  |  |  |
| 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         | P.C KEPANITERAAN                                                 |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp 37,500,000    | Rp 37,500,000    | Rp 37,500,000  | 100.00 | Rp -           | 0.00   | Rp 37,500,000  | 100.00 | Rp -           | 0.00   |  |  |
|           | PC Komputer untuk Panitera                                       | Rp 37,500,000    | Rp 37,500,000    | Rp 37,500,000  | 100.00 | Rp -           | 0.00   | Rp 37,500,000  | 100.00 | Rp -           | 0.00   |  |  |
| 053       | PENGADAAN PERALATAN FASILITAS KANTOR                             |                  |                  |                |        |                |        |                |        |                |        |  |  |
| A         | PENGADAAN GENSET                                                 |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp 250,000,000   | Rp 200,000,000   | Rp -           | 0.00   | Rp 198,700,000 | 99.35  | Rp 198,700,000 | 99.35  | Rp 1,300,000   | 0.65   |  |  |
|           | Genset                                                           | Rp 250,000,000   | Rp 200,000,000   | Rp -           | 0.00   | Rp 198,700,000 | 99.35  | Rp 198,700,000 | 99.35  | Rp 1,300,000   | 0.65   |  |  |
| B         | PENGADAAN PERALATAN MEDIA CENTER                                 |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp -             | Rp 38,245,000    | Rp 38,245,000  | 100.00 | Rp -           | 0.00   | Rp 38,245,000  | 100.00 | Rp -           | 0.00   |  |  |
|           | Webcam Logitech Bcc-950                                          | Rp -             | Rp 4,000,000     | Rp 4,000,000   | 100.00 | Rp -           | 0.00   | Rp 4,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | PC/Laptop                                                        | Rp -             | Rp 12,655,000    | Rp 12,655,000  | 100.00 | Rp -           | 0.00   | Rp 12,655,000  | 100.00 | Rp -           | 0.00   |  |  |
|           | TV LED 43                                                        | Rp -             | Rp 6,000,000     | Rp 6,000,000   | 100.00 | Rp -           | 0.00   | Rp 6,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Speaker Aktif                                                    | Rp -             | Rp 1,950,000     | Rp 1,950,000   | 100.00 | Rp -           | 0.00   | Rp 1,950,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Mixer Audio                                                      | Rp -             | Rp 2,540,000     | Rp 2,540,000   | 100.00 | Rp -           | 0.00   | Rp 2,540,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Rak Perangkat                                                    | Rp -             | Rp 2,000,000     | Rp 2,000,000   | 100.00 | Rp -           | 0.00   | Rp 2,000,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Meja Meeting QD-240                                              | Rp -             | Rp 3,500,000     | Rp 3,500,000   | 100.00 | Rp -           | 0.00   | Rp 3,500,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Kursi Meeting                                                    | Rp -             | Rp 5,600,000     | Rp 5,600,000   | 100.00 | Rp -           | 0.00   | Rp 5,600,000   | 100.00 | Rp -           | 0.00   |  |  |
| C         | PENGADAAN AC                                                     |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp -             | Rp 6,090,000     | Rp 6,090,000   | 100.00 | Rp -           | 0.00   | Rp 6,090,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | AC                                                               | Rp -             | Rp 6,090,000     | Rp 6,090,000   | 100.00 | Rp -           | 0.00   | Rp 6,090,000   | 100.00 | Rp -           | 0.00   |  |  |
| D         | PENGADAAN PRINTER                                                |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp -             | Rp 2,145,000     | Rp 2,145,000   | 100.00 | Rp -           | 0.00   | Rp 2,145,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Printer Epson L3110                                              | Rp -             | Rp 2,145,000     | Rp 2,145,000   | 100.00 | Rp -           | 0.00   | Rp 2,145,000   | 100.00 | Rp -           | 0.00   |  |  |
| E         | PENGADAAN RAK ARSIP                                              |                  |                  |                |        |                |        |                |        |                |        |  |  |
| 532111    | Belanja Modal Peralatan dan Mesin                                | Rp -             | Rp 3,520,000     | Rp -           | 0.00   | Rp 3,520,000   | 100.00 | Rp 3,520,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Rak Arsip                                                        | Rp -             | Rp 3,520,000     | Rp -           | 0.00   | Rp 3,520,000   | 100.00 | Rp 3,520,000   | 100.00 | Rp -           | 0.00   |  |  |
|           | Jumlah Kegiatan 1071.951                                         | Rp 287,500,000   | Rp 287,500,000   | Rp 83,980,000  | 29.21  | Rp 202,220,000 | 70.34  | Rp 286,200,000 | 99.55  | Rp 1,300,000   | 0.45   |  |  |



|  |                 |    |               |    |               |    |               |       |    |             |       |    |               |       |    |             |       |
|--|-----------------|----|---------------|----|---------------|----|---------------|-------|----|-------------|-------|----|---------------|-------|----|-------------|-------|
|  | Jumlah Kegiatan | Rp | 4,027,034,000 | Rp | 4,039,994,000 | Rp | 2,738,249,841 | 67.78 | Rp | 499,661,504 | 12.37 | Rp | 3,237,911,345 | 80.15 | Rp | 802,082,655 | 19.85 |
|--|-----------------|----|---------------|----|---------------|----|---------------|-------|----|-------------|-------|----|---------------|-------|----|-------------|-------|

Sungai Penuh, 1 November 2021

Kuasa Pengguna Anggaran



YUSRI, S.Pd.I

Nip. 19671212 198903 1 007