

LAPORAN REALISASI ANGGARAN TAHUN 2021
PERIODE FEBRUARI

SATUAN KERJA : 403052 (Pengadilan Agama Muara Bulian)
 PROPINSI : JAMBI
 Bagian anggaran : 005 (Mahkamah Agung)
 No. DIPA / tgl dIPA : SP DIPA- 005.01.2.403052/2021/23 November 2020

| 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=(8+8) | 11=(10/5) | 12=(5-10) | 13=(12/5) | 14 |
| 1 | 005.01.WA | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | | | | |
| | 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan BUA MA RI | | | | | | | | | | | |
| | 1066.EAA | Layanan Perkantoran | 3.951.339.000 | | | | | | | | | | |
| | 001. A | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | | |
| | 001.511111 | Belanja Gaji Pokok PNS | 1.524.219.000 | 1.524.219.000 | 68.268.000 | 4,48% | 72.172.960 | 4,74% | 140.440.960 | 9,21% | 1.383.778.040 | 90,79% | |
| | 001.511119 | Belanja Pembulatan Gaji PNS | 14.000 | 14.000 | 1.093 | 7,81% | 1.136 | 8,11% | 2.229 | 15,92% | 11.771 | 84,08% | |
| | 001.511121 | Belanja Tunjangan Suami/Isteri PNS | 77.245.000 | 77.245.000 | 6.499.580 | 8,41% | 6.499.580 | 8,41% | 12.999.160 | 16,83% | 64.245.840 | 83,17% | |
| | 001.511122 | Belanja Tunjangan Anak PNS | 26.381.000 | 26.381.000 | 2.084.008 | 7,90% | 2.084.008 | 7,90% | 4.168.016 | 15,80% | 22.212.984 | 84,20% | |
| | 001.511123 | Belanja Tunjangan Struktural PNS | 36.400.000 | 36.400.000 | 2.600.000 | 7,14% | 2.600.000 | 7,14% | 5.200.000 | 14,29% | 31.200.000 | 85,71% | |
| | 001.511124 | Belanja Tunjangan Fungsional PNS | 941.640.000 | 936.600.000 | 89.120.000 | 9,52% | 89.120.000 | 9,52% | 178.240.000 | 19,03% | 758.360.000 | 80,97% | |
| | 001.511125 | Belanja Tunjangan PPh PNS | 182.481.000 | 182.481.000 | 8.928.592 | 4,89% | 8.928.592 | 4,89% | 17.857.184 | 9,79% | 164.623.816 | 90,21% | |
| | 001.511126 | Belanja Tunjangan Beras PNS | 54.885.000 | 54.885.000 | 4.779.720 | 8,71% | 4.924.560 | 8,97% | 9.704.280 | 17,68% | 45.180.720 | 82,32% | |
| | 001.511151 | Belanja Tunjangan Umum PNS | - | 5.040.000 | - | 0,00% | 365.000 | 7,24% | 365.000 | 7,24% | 4.675.000 | 92,76% | |
| | 001.511129 | Belanja Uang Makan PNS | 180.576.000 | 180.576.000 | - | 0,00% | 13.398.000 | 7,42% | 13.398.000 | 7,42% | 167.178.000 | 92,58% | |
| | | Jumlah Kegiatan 1066.EAA.001 | 3.023.841.000 | 3.023.841.000 | 182.280.993 | 6,03% | 200.093.836 | 6,62% | 382.374.829 | 12,65% | 2.641.466.171 | 87,35% | |
| | 002 | OPERASIONAL DAN PEMELIHARAAN KANTOR | | | | | | | | | | | |
| | A | Kebutuhan Sehari-Hari Perkantoran | 242.892.000 | | | | | | | | | | |
| | 002.A.521111 | Belanja Keperluan Perkantoran | 207.600.000 | - | 520.000 | 0,25% | 13.413.000 | 6,46% | 13.933.000 | 6,71% | 178.667.000 | 86,06% | |
| | | - Honorarium Pramubakti, Sopir dan Satpam | 180.000.000 | - | - | 0,00% | 12.800.000 | 7,11% | 12.800.000 | 7,11% | 167.200.000 | 92,89% | |
| | | - THR Pramubakti, Sopir dan Satpam | 15.000.000 | - | - | 0,00% | - | - | - | 0,00% | 5.400.000 | 100,00% | |
| | | - Pengadaan/Penggantian Inventaris | 5.400.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 5.400.000 | 100,00% | |
| | | - Langganan Surat Kabar | 3.600.000 | - | - | 0,00% | 260.000 | 7,22% | 260.000 | 7,22% | 3.340.000 | 92,78% | |
| | | - Air Minum/Galon | 3.600.000 | - | 520.000 | 14,44% | 353.000 | 9,81% | 873.000 | 24,25% | 2.727.000 | 75,75% | |
| | 002.A.521119 | Keperluan Sehari-hari Perkantoran Lainnya | 15.000.000 | - | 350.100 | 2,33% | 1.918.000 | 12,79% | 2.268.100 | 15,12% | 12.731.900 | 84,88% | |
| | 002.A.521811 | Belanja Barang persediaan barang konsumsi (ATK) sehari-hari perkantoran | 20.282.000 | - | 2.247.800 | 11,08% | - | 0,00% | 2.247.800 | 11,08% | 18.034.200 | 88,92% | |
| | B | Langganan Daya dan Jasa | 342.866.000 | | | | | | | | | | |
| | 002.B.521111 | Belanja Keperluan Perkantoran | 175.106.000 | - | - | 0,00% | 12.900.000 | 7,37% | 12.900.000 | 7,37% | 147.206.000 | 84,07% | |
| | | - Langganan Web hosting | 4.106.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 4.106.000 | 100,00% | |
| | | - Langganan Internet | 156.000.000 | - | - | 0,00% | 12.900.000 | 8,27% | 12.900.000 | 8,27% | 143.100.000 | 91,73% | |
| | | - Lisensi Video Conference | 3.000.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 3.000.000 | 100,00% | |
| | | - Tambahan Langganan Internet | 12.000.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 12.000.000 | 100,00% | |
| | 002.B.521114 | Belanja Pengiriman Surat Dinas | 3.600.000 | - | 215.000 | 5,97% | - | 0,00% | 215.000 | 5,97% | 3.385.000 | 94,03% | |
| | 002.B.522111 | Belanja Langganan Listrik | 66.000.000 | - | 5.834.994 | 8,84% | 5.663.281 | 8,58% | 11.498.275 | 17,42% | 54.501.725 | 82,58% | |

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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 |
| | 002.B.522112 | Belanja Langganan Telepon | 6.000.000 | - | 85.051 | 1,42% | 112.028 | 1,87% | 197.079 | 3,28% | 5.802.921 | 96,72% | |
| | 002.B.522113 | Belanja Langganan Air | 14.400.000 | - | 1.259.000 | 8,74% | 1.341.000 | 9,31% | 2.600.000 | 18,06% | 11.800.000 | 81,94% | |
| | 002.B.522141 | Belanja Sewa Rumdis Hakim (6 org) | 77.760.000 | - | 19.440.000 | 25,00% | 12.960.000 | 16,67% | 32.400.000 | 41,67% | 45.360.000 | 58,33% | |
| | C | Pemeliharaan Kantor | 222.910.000 | - | | | | | | | | | |
| | 002.C.523111 | Belanja Pemeliharaan Gedung dan Bangunan | 120.000.000 | - | 354.000 | 0,30% | 15.148.600 | 12,62% | 15.502.600 | 12,92% | 104.497.400 | 87,08% | |
| | | - Pemeliharaan Gedung Kantor | 90.000.000 | - | 94.000 | 0,10% | 15.148.600 | 16,63% | 15.242.600 | 16,94% | 74.757.400 | 83,06% | |
| | | - Pemeliharaan Halaman gedung Kantor | 30.000.000 | - | 260.000 | 0,87% | - | 0,00% | 260.000 | 0,87% | 29.740.000 | 99,13% | |
| | 002.C.523121 | Belanja Pemeliharaan Peralatan dan mesin | 102.910.000 | - | 3.553.500 | 3,45% | 3.450.000 | 3,35% | 7.003.500 | 6,81% | 95.906.500 | 93,19% | |
| | | - Pemeliharaan Laptop | 4.800.000 | - | - | 0,00% | 130.000 | 2,71% | 130.000 | 2,71% | 4.670.000 | 97,29% | |
| | | - Pemeliharaan Komputer | 7.200.000 | - | 155.000 | 2,15% | 295.000 | 4,10% | 450.000 | 6,25% | 6.750.000 | 93,75% | |
| | | - Pemeliharaan Printer | 3.600.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 3.600.000 | 100,00% | |
| | | - Pemeliharaan AC | 4.500.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 4.500.000 | 100,00% | |
| | | - Bahan Bakar Ganset | 3.600.000 | - | 900.000 | 25,00% | 140.000 | 3,89% | 1.040.000 | 28,89% | 2.560.000 | 71,11% | |
| | | - Pemeliharaan Ganset | 2.078.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 2.078.000 | 100,00% | |
| | | - Pemeliharaan Kend' Roda 4 (3 Unit) | 67.500.000 | - | 1.350.000 | 2,00% | 2.050.000 | 3,04% | 3.400.000 | 5,04% | 64.100.000 | 94,96% | |
| | | - Pemeliharaan Kend' Roda 2 (4 Unit) | 8.192.000 | - | 1.148.500 | 14,02% | 835.000 | 10,19% | 1.983.500 | 24,21% | 6.208.500 | 75,79% | |
| | | - Pemeliharaan Inventaris Kantor | 1.440.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 1.440.000 | 100,00% | |
| | D | Pembayaran Terkait Pelaksanaan Operasional Kantor | 48.500.000 | - | | | | | | | | | |
| | 002.D.521115 | Honor Operasional Satuan Kerja | 37.800.000 | - | - | 0,00% | 3.150.000 | 8,33% | 3.150.000 | 8,33% | 34.650.000 | 91,67% | |
| | 002.D.521119 | Belanja Barang Operasional lainnya | 10.700.000 | - | - | 0,00% | 10.700.000 | 100,00% | 10.700.000 | 100,00% | - | 0,00% | |
| | | - Pengadaan Pakaian Dinas pegawai | 7.500.000 | - | - | 0,00% | 7.500.000 | 100,00% | 7.500.000 | 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 | Pelantikan dan Pengambilan Sumpah Jabatan (Operasional Lainnya) | 2.800.000 | - | | | | | | | | | |
| | 002.E.521119 | Belanja Bahan dan Konsumsi | 2.800.000 | - | - | 0,00% | 1.300.000 | 46,43% | 1.300.000 | 46,43% | 1.500.000 | 53,57% | |
| | F | Rapat Koordinasi Internal | 6.060.000 | - | | | | | | | | | |
| | 002.F.521119 | Belanja Bahan dan Konsumsi | 6.060.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 6.060.000 | 100,00% | |
| | G | Konsultasi ke Pusat / Tingkat Banding | 39.600.000 | - | | | | | | | | | |
| | 002.G.524111 | Belanja Perjalanan Dinas Biasa | 39.600.000 | - | 1.550.000 | 3,91% | 3.650.000 | 9,22% | 5.200.000 | 13,13% | 34.400.000 | 86,87% | |
| | H | Penyusunan RKA/KL | 3.580.000 | - | | | | | | | | | |
| | 002.H.524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 3.580.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 3.580.000 | 100,00% | |
| | I | Konsultasi ke KPPN / KANWIL / KPKNL | 18.300.000 | - | | | | | | | | | |
| | 002.L524111 | Belanja Perjalanan Dinas Biasa | 18.300.000 | - | - | 0,00% | 1.400.000 | 7,65% | 1.400.000 | 7,65% | 16.900.000 | 92,35% | |
| | | Jumlah Kegiatan 1066.EAA.002 | 927.498.000 | - | 1.550.000 | 0,17% | 87.105.909 | 9,39% | 122.515.354 | 13,21% | 774.982.646 | 83,56% | |

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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 |
| | 1066.EAC | Layanan Umum | 5.000.000 | | | | | | | | | | |
| | 1066.EAC.003 | Layanan Dukungan Manajemen Pengadilan | | | | | | | | | | | |
| | 052 | Penanggulangan Covid 19 | | | | | | | | | | | |
| | 052.A.521241 | Belanja Barang Non Operasional | 5.000.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 5.000.000 | 100,00% | |
| | | - APD/ Alat Uji Medis/ Rapid Tes | 5.000.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 5.000.000 | 100,00% | |
| | | Jumlah Kegiatan 1066.EAC.003 | 5.000.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 5.000.000 | 100,00% | |
| | 1071.EAD | Layanan Sarana Internal | 37.500.000 | | | | | | | | | | |
| | 1071.EAD.001 | Layanan Sarana dan Prasarana Internal | | | | | | | | | | | |
| | 052 | Pengadaan Perangkat Pengolah Data dan Komunikasi | | | | | | | | | | | |
| | 052.A.532111 | Belanja Modal Peralatan dan Mesin | 37.500.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 37.500.000 | 100,00% | |
| | | - Pengadaan PC untuk Panitera 3 Unit | 37.500.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 37.500.000 | 100,00% | |
| | | Jumlah Kegiatan 1071.EAD | 37.500.000 | - | - | 0,00% | - | 0,00% | - | 0,00% | 37.500.000 | 100,00% | |
| | | TOTAL | 3.993.839.000 | - | 192.280.993 | 4,86% | 287.199.745 | 14,43% | 504.890.183 | 12,64% | 3.488.948.817 | 86,61% | |



Muara Bulian, 26 Februari 2021
 Kuasa Pengguna Anggaran
 Pengadilan Agama Muara Bulian
 Dra. Nuraini, M.H
 NIP. 196910021999032001