

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (DAFTAR ISIAN PELAKSANAAN ANGGARAN)
TAHUN ANGGARAN 2019
BULAN APRIL 2020

SATUAN KERJA (SATKER) : PENGADILAN NEGERI BREBES
 PROPINSI : JAWA TENGAH
 KODE SATKER : 097776
 TAHUN ANGGARAN : 2020
 NOMOR DIPA : DIPA-005.01.2.097776 / 2020

| KODE | KEGIATAN / SUB KEGIATAN JENIS BELANJA / RINCIAN BELANJA | PAGU DIPA | TOTAL BULAN LALU | | BULAN INI | | REALISASI S/D BULAN INI | | SISA DANA | | KET |
|------------------|---|----------------------|--------------------|---------------|--------------------|--------------|-------------------------|---------------|----------------------|--------------|-----|
| | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 005.01.01 | PROGRAM DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG R.I | | | | | | | | | | |
| 1066 | PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI | | | | | | | | | | |
| 1066.994 | LAYANAN PERKANTORAN | | | | | | | | | | |
| 001 | Pembayaran Gaji dan Tunjangan | | | | | | | | | | |
| 511111 | Belanja Gaji Pokok PNS | 1.267.910.000 | 288.232.520 | 22,73% | 92.114.140 | 7,27% | 380.346.660 | 30,00% | 887.563.340 | 70,00% | |
| 511119 | Belanja Pembulatan Gaji PNS | 19.000 | 4.538 | 23,88% | 1.753 | 9,23% | 6.291 | 33,11% | 12.709 | 66,89% | |
| 511121 | Belanja Tunjangan Suami / Istri PNS | 100.371.000 | 23.195.090 | 23,11% | 7.464.460 | 7,44% | 30.659.550 | 30,55% | 69.711.450 | 69,45% | |
| 511122 | Belanja Tunjangan Anak PNS | 31.064.000 | 7.606.858 | 24,49% | 2.160.238 | 6,95% | 9.767.096 | 31,44% | 21.296.904 | 68,56% | |
| 511123 | Belanja Tunjangan Struktural PNS | 33.800.000 | 7.800.000 | 23,08% | 3.140.000 | 9,29% | 10.940.000 | 32,37% | 22.860.000 | 67,63% | |
| 511124 | Belanja Tunjangan Fungsional PNS | 1.372.540.000 | 258.895.000 | 18,86% | 69.345.000 | 5,05% | 328.240.000 | 23,91% | 1.044.300.000 | 76,09% | |
| 511125 | Belanja Tunjangan PPH PNS | 240.343.000 | 24.738.019 | 10,29% | 6.517.818 | 2,71% | 31.255.837 | 13,00% | 209.087.163 | 87,00% | |
| 511126 | Belanja Tunjangan Beras PNS | 79.071.000 | 18.105.000 | 22,90% | 5.503.920 | 6,96% | 23.608.920 | 29,86% | 55.462.080 | 70,14% | |
| 511129 | Belanja Uang Makan PNS | 315.216.000 | 57.218.000 | 18,15% | 19.272.000 | 6,11% | 76.490.000 | 24,27% | 238.726.000 | 75,73% | |
| 511151 | Belanja Tunjangan Umum PNS | 9.425.000 | 3.300.000 | 35,0% | 1.100.000 | 11,67% | 4.400.000 | 46,68% | 5.025.000 | 53,32% | |
| | JUMLAH 1066.994.001 | 3.449.759.000 | 689.095.025 | 19,98% | 206.619.329 | 5,99% | 895.714.354 | 25,96% | 2.554.044.646 | 74,0% | |
| 002 | PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN | | | | | | | | | | |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | | | | | | | | |
| 521111 | Honor Satpam, Sopir, Pramubakti, Langganan Surat Kabar, Fotocopy dan Air Minum | 360.600.000 | 55.716.000 | 15,45% | 29.383.000 | 8,15% | 85.099.000 | 23,60% | 275.501.000 | 76,40% | |

| | | | | | | | | | | |
|----------------------------|--|----------------------|--------------------|---------------|--------------------|--------------|--------------------|---------------|--------------------|---------------|
| 521119 | Belanja Barang Operasional Lainnya | 15.000.000 | 13.992.050 | 93,28% | 4.137.750 | 27,59% | 18.129.800 | 120,87% | (3.129.800) | -20,87% |
| 521811 | Belanja Barang untuk Persediaan Barang Konsumsi | 51.268.000 | 8.579.000 | 16,73% | 7.521.300 | 14,67% | 16.100.300 | 31,40% | 35.167.700 | 68,60% |
| B | LANGGANAN DAYA DAN JASA | | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran Langganan Internet dan Webs Hosting | 157.500.000 | 29.559.025 | 18,77% | 1.405.175 | 0,89% | 30.964.200 | 19,66% | 126.535.800 | 80,34% |
| 521114 | Belanja Pengiriman Surat Dinas POS Pusat | 6.000.000 | 1.026.500 | 17,11% | 1.460.000 | 24,33% | 2.486.500 | 41,44% | 3.513.500 | 58,56% |
| 522111 | Belanja Langganan Listrik | 115.200.000 | 25.367.784 | 22,02% | 9.412.687 | 8,17% | 34.780.471 | 30,19% | 80.419.529 | 69,81% |
| 522112 | Belanja Langganan Telepon | 18.000.000 | 392.656 | 2,18% | 114.666 | 0,64% | 507.322 | 2,82% | 17.492.678 | 97,18% |
| 522113 | Belanja Langganan Air | 14.400.000 | 208.600 | 1,45% | 371.100 | 2,58% | 579.700 | 4,03% | 13.820.300 | 95,97% |
| C | PEMELIHARAAN KANTOR | | | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 187.080.000 | 71.544.000 | 38,24% | 42.730.500 | 22,84% | 114.274.500 | 61,08% | 72.805.500 | 38,92% |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan (Rumah Dinas) | 47.530.000 | 1.759.250 | 3,70% | 2.253.008 | 4,74% | 4.012.258 | 8,44% | 43.517.742 | 91,56% |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 152.150.000 | 38.459.900 | 25,28% | 7.781.500 | 5,11% | 46.241.400 | 30,39% | 105.908.600 | 69,61% |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | | | | | | | |
| 521115 | Honor Operasional Satuan Kerja (KPA dll) | 47.400.000 | 7.900.000 | 16,67% | 3.950.000 | 8,33% | 11.850.000 | 25,00% | 35.550.000 | 75,00% |
| 521119 | Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai, Satpam, Sopir, Pramubakti dan Biaya Fotocopy) | 14.100.000 | - | 0% | - | 0% | - | 0% | 14.100.000 | 100% |
| F | KONSULTASI | | | | | | | | | |
| 524111 | Belanja Perjalanan Dinas Biasa | 44.160.000 | 15.143.380 | 34% | 740.000 | 2% | 15.883.380 | 36% | 28.276.620 | 64% |
| G | RAKERNAS KETUA, PANITERA DAN SEKRETARIS | | | | | | | | | |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 11.294.000 | - | 0% | - | 0% | - | 0% | 11.294.000 | 100% |
| H | PERJADIN KE KANWIL DAN KPPN | | | | | | | | | |
| 524111 | Beban Perjalanan Dinas Biasa | 21.540.000 | 2.600.000 | 12,07% | 400.000 | 1,86% | 3.000.000 | 13,93% | 18.540.000 | 86,07% |
| JUMLAH 1066.994.002 | | 1.263.222.000 | 272.248.145 | 21,55% | 111.660.686 | 8,84% | 383.908.831 | 30,39% | 879.313.169 | 69,61% |
| 005.01.02 | PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG R.I | | | | | | | | | |
| 1071 | PENGADAAN SARANA DAN PRASARANA DILINGKUNGAN MAHKAMAH AGUNG R.I | | | | | | | | | |
| 1071.951 | LAYANAN SARANA DAN PRASARANA INTERNAL | | | | | | | | | |
| 052 | PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI | | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan Mesin | 25.000.000 | - | 0% | - | 0% | - | 0,00% | 25.000.000 | 100,00% |

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|------------|--|----------------------|--------------------|---------------|--------------------|--------------|----------------------|---------------|----------------------|---------------|--|
| 054 | PEMBANGUNAN / RENOVASI GEDUNG DAN BANGUNAN | | | | | | | | | | |
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan (Tambah Daya Listrik) | 190.000.000 | - | 0% | - | 0% | - | 0,00% | 190.000.000 | 100,00% | |
| | JUMLAH 1071.951 | 215.000.000 | - | 0% | - | 0% | - | 0% | 215.000.000 | 100% | |
| | | | | | | | | | | | |
| | JUMLAH | 4.927.981.000 | 961.343.170 | 19,51% | 318.280.015 | 6,46% | 1.279.623.185 | 25,97% | 3.648.357.815 | 74,03% | |

KEPALA SATUAN KERJA
BENDAHARA PENERIMA
BENDAHARA PENGELUARAN

Brebes, 04 Mei 2020
SEKRETARIS



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