

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS 2021**

SATKER /KODE SATKER : PENGADILAN NEGERI NAMLEA [401930]
 PROPINSI : MALUKU
 BAGIAN ANGGARAN : 005 MAHKAMAH AGUNG
 NOMOR DIPA /TANGGAL DIPA : 005.01.2.401930/2021/ 23 November 2020

NO.		KODE	96200	PAGU DIPA REVISI I	REAL S/D BULAN LALU		REALISASI BULAN INI		REAL S/D BULAN INI		SISA DANA S/D BULAN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1		2	3	4	5	6	7	8	9	10	11	12	13
1		1066	PROGRAM DUKUNGAN MANAJEMEN (a + b)	34,835,729,000	2,753,829,829	7.91	509,406,427	1.46	3,263,236,256	9.37	31,572,492,744	90.63	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	2,379,867,429	60.71	266,413,627	6.80	2,646,281,056	67.50	1,273,998,944	32.50	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	2,379,867,429	60.71	266,413,627	6.80	2,646,281,056	67.50	1,273,998,944	32.50	
		001	GAJI DAN TUNJANGAN	2,835,461,000	1,786,969,571	63.02	190,479,070	6.72	1,977,448,641	69.74	858,012,359	30.26	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	1,786,969,571	63.02	190,479,070	6.72	1,977,448,641	69.74	858,012,359	30.26	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	640,970,840	84.79	66,537,460	8.80	707,508,300	93.59	48,469,700	6.41	
		511119	Belanja Pembulatan Gaji PNS	27,000	11,205	41.50	1,064	3.94	12,269	45.44	14,731	54.56	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	52,616,780	49.62	5,465,040	5.15	58,081,820	54.78	47,952,180	45.22	
		511122	Belanja Tunjangan Anak PNS	26,303,000	17,751,792	67.49	1,784,140	6.78	19,535,932	74.27	6,767,068	25.73	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	20,100,000	71.43	2,010,000	7.14	22,110,000	78.57	6,030,000	21.43	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	695,685,000	63.11	69,870,000	6.34	765,555,000	69.45	336,805,000	30.55	
		511125	Belanja Tunjangan PPh PNS	183,450,000	93,109,514	50.75	7,785,646	4.24	100,895,160	55.00	82,554,840	45.00	
		511126	Belanja Tunjangan Beras PNS	81,862,000	45,769,440	55.91	4,779,720	5.84	50,549,160	61.75	31,312,840	38.25	
		511129	Belanja Uang Makan PNS	306,218,000	96,920,000	31.65	16,926,000	5.53	113,846,000	37.18	192,372,000	62.82	
		511151	Belanja Tunjangan Umum PNS	43,489,000	8,835,000	20.32	920,000	2.12	9,755,000	22.43	33,734,000	77.57	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	115,200,000	57.14	14,400,000	7.14	129,600,000	64.29	72,000,000	35.71	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	1,786,969,571	63.02	190,479,070	6.72	1,977,448,641	69.74	858,012,359	30.26	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	592,897,858	54.65	75,934,557	7.00	668,832,415	61.65	415,986,585	38.35	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	282,349,000	143,865,500	50.95	31,823,000	11.27	175,688,500	62.22	106,660,500	37.78	
		521111	Belanja Keperluan Perkantoran	232,349,000	127,118,000	54.71	19,848,000	8.54	146,966,000	63.25	85,383,000	36.75	
		521119	Belanja Barang Operasional Lainnya	10,000,000	5,000,000	50.00	5,000,000	50.00	10,000,000	100.00	-	-	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	11,747,500	29.37	6,975,000	17.44	18,722,500	46.81	21,277,500	53.19	
		B	LANGGANAN DAYA DAN JASA	303,600,000	118,729,258	39.11	20,463,557	6.74	139,192,815	45.85	164,407,185	54.15	
		521111	Belanja Keperluan Perkantoran	226,800,000	108,886,742	48.01	17,045,000	7.52	125,931,742	55.53	100,868,258	44.47	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,706,500	14.22	229,000	1.91	1,935,500	16.13	10,064,500	83.87	
		522111	Beban Langganan Listrik	54,000,000	7,655,016	14.18	3,152,557	5.84	10,807,573	20.01	43,192,427	79.99	
		522112	Beban Langganan Telepon	4,800,000	-	-	-	-	-	-	4,800,000	100.00	
		522113	Belanja Langganan Air	6,000,000	481,000	8.02	37,000	0.62	518,000	8.63	5,482,000	91.37	

	C	PEMELIHARAAN PERKANTORAN	125,500,000	71,539,000	57.00	11,381,000	9.07	82,920,000	66.07	42,580,000	33.93	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	50,681,000	83.08	1,241,000	2.03	51,922,000	85.12	9,078,000	14.88	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	20,858,000	32.34	10,140,000	15.72	30,998,000	48.06	33,502,000	51.94	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	42,900,000	62.17	4,350,000	6.30	47,250,000	68.48	21,750,000	31.52	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	26,100,000	50.00	4,350,000	8.33	30,450,000	58.33	21,750,000	41.67	
	521119	Belanja Barang Operasional Lainnya	16,800,000	16,800,000	100.00	-	-	16,800,000	100.00	-	-	
	E	HAK KEUANGAN DAN FASILITAS HAKIM	136,080,000	136,080,000	100.00	-	-	136,080,000	100.00	-	-	
	522141	Belanja Sewa	136,080,000	136,080,000	100.00	-	-	136,080,000	100.00	-	-	
	F	RAPAT KOORDINASI INTERNAL	20,040,000	4,844,000	24.17	3,210,000	16.02	8,054,000	40.19	11,986,000	59.81	
	521119	Belanja Barang Operasional Lainnya	20,040,000	4,844,000	24.17	3,210,000	16.02	8,054,000	40.19	11,986,000	59.81	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	87,450,000	47,547,100	54.37	2,701,000	3.09	50,248,100	57.46	37,201,900	42.54	
	524111	Belanja Perjalanan Biasa	87,450,000	47,547,100	54.37	2,701,000	3.09	50,248,100	57.46	37,201,900	42.54	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	31,800,000	18,393,000	57.84	2,006,000	6.31	20,399,000	64.15	11,401,000	35.85	
	524111	Belanja Perjalanan Biasa	31,800,000	18,393,000	57.84	2,006,000	6.31	20,399,000	64.15	11,401,000	35.85	
	I	PENANGGULANGAN COVID 19	9,000,000	9,000,000	100.00	-	-	9,000,000	100.00	-	-	
	521131	Belanja Barang Operasional - Penanganan Covid 19	9,000,000	9,000,000	100.00	-	-	9,000,000	100.00	-	-	
	1066.EAC	LAYANAN UMUM	8,600,000	4,900,000	56.98	-	-	4,900,000	56.98	3,700,000	43.02	
	1066.EAC.003	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	8,600,000	4,900,000	56.98	-	-	4,900,000	56.98	3,700,000	43.02	
	052	NON OPERASIONAL SATKER DAERAH	8,600,000	4,900,000	56.98	-	-	4,900,000	56.98	3,700,000	43.02	
	A	PENANGANAN COVID - NON OPERASIONAL	5,000,000	4,900,000	98.00	-	-	4,900,000	98.00	100,000	2.00	
	521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID 19	5,000,000	4,900,000	98.00	-	-	4,900,000	98.00	100,000	2.00	
	B	PENCEGAHAN PEMBERANTASAN PENYALAHGUNAAN DAN PEREDARAN GELAP NARKOBA	3,600,000	-	-	-	-	-	-	3,600,000	100.00	
	521219	Belanja Barang Non Operasional Lainnya	3,600,000	-	-	-	-	-	-	3,600,000	100.00	
		Jumlah Kegiatan 1066.EAA.002 + 1006.EAC.003	1,093,419,000	597,797,858	54.67	75,934,557	6.94	673,732,415	61.62	419,686,585	38.38	
a		Jumlah Kegiatan 1066	3,928,880,000	2,384,767,429	60.70	266,413,627	6.78	2,651,181,056	67.48	1,277,698,944	32.52	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	1,076,021,000	2.80	242,992,800	0.63	1,319,013,800	3.43	37,084,123,200	96.57	
	1071.EAD	LAYANAN SARANA INTERNAL	25,000,000	-	-	-	-	-	-	25,000,000	100.00	
	1071.EAD.001	LAYANAN SARANA INTERNAL	25,000,000	-	-	-	-	-	-	25,000,000	100.00	
	052	Pengadaan Perangkat Pengolah Data dan Komunikasi	25,000,000	-	-	-	-	-	-	25,000,000	100.00	
	A	PC KEPANITERAAN	25,000,000	-	-	-	-	-	-	25,000,000	100.00	
	532111	Belanja Modal Peralatan dan Mesin	25,000,000	-	-	-	-	-	-	25,000,000	100.00	
	1071.EAE	LAYANAN PRASARANA INTERNAL	30,881,849,000	369,062,400	1.20	242,992,800	0.79	612,055,200	1.98	30,269,793,800	98.02	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	30,881,849,000	369,062,400	1.20	242,992,800	0.79	612,055,200	1.98	30,269,793,800	98.02	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	30,881,849,000	369,062,400	1.20	242,992,800	0.79	612,055,200	1.98	30,269,793,800	98.02	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	30,881,849,000	369,062,400	1.20	242,992,800	0.79	612,055,200	1.98	30,269,793,800	98.02	
	533111	Belanja Modal Gedung dan Bangunan	30,881,849,000	369,062,400	1.20	242,992,800	0.79	612,055,200	1.98	30,269,793,800	98.02	
		Jumlah Kegiatan 1071	38,403,137,000	369,062,400	0.96	242,992,800	0.63	612,055,200	1.59	37,791,081,800	98.41	
b		Jumlah Kegiatan 1071	38,403,137,000	369,062,400	0.96	242,992,800	0.63	612,055,200	1.59	37,791,081,800	98.41	

Namlea, 02 September 2021
**KUASA PENGGUNA ANGGARAN
PENGADILAN NEGERI NAMLEA**

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