

**LAPORAN REALISASI ANGGARAN
BULAN APRIL 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	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)	42,332,017,000	933,046,766	2.20	458,973,645	1.08	1,392,020,411	3.29	40,939,996,589	96.71	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	913,046,766	23.29	417,870,645	10.66	1,330,917,411	33.95	2,589,362,589	66.05	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	913,046,766	23.29	417,870,645	10.66	1,330,917,411	33.95	2,589,362,589	66.05	
		001	GAJI DAN TUNJANGAN	2,835,461,000	713,490,760	25.16	349,693,143	12.33	1,063,183,903	37.50	1,772,277,097	62.50	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	713,490,760	25.16	349,693,143	12.33	1,063,183,903	37.50	1,772,277,097	62.50	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	250,458,680	33.13	127,952,820	16.93	378,411,500	50.06	377,566,500	49.94	
		511119	Belanja Pembulatan Gaji PNS	27,000	4,206	15.58	2,309	8.55	6,515	24.13	20,485	75.87	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	20,705,930	19.53	10,409,740	9.82	31,115,670	29.34	74,918,330	70.66	
		511122	Belanja Tunjangan Anak PNS	26,303,000	6,984,360	26.55	3,506,760	13.33	10,491,120	39.89	15,811,880	60.11	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	8,040,000	28.57	4,020,000	14.29	12,060,000	42.86	16,080,000	57.14	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	278,140,000	25.23	139,070,000	12.62	417,210,000	37.85	685,150,000	62.15	
		511125	Belanja Tunjangan PPh PNS	183,450,000	31,142,584	16.98	23,116,594	12.60	54,259,178	29.58	129,190,822	70.42	
		511126	Belanja Tunjangan Beras PNS	81,862,000	18,105,000	22.12	9,124,920	11.15	27,229,920	33.26	54,632,080	66.74	
		511129	Belanja Uang Makan PNS	306,218,000	38,995,000	12.73	16,250,000	5.31	55,245,000	18.04	250,973,000	81.96	
		511151	Belanja Tunjangan Umum PNS	43,489,000	3,315,000	7.62	1,840,000	4.23	5,155,000	11.85	38,334,000	88.15	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	57,600,000	28.57	14,400,000	7.14	72,000,000	35.71	129,600,000	64.29	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	713,490,760	25.16	349,693,143	12.33	1,063,183,903	37.50	1,772,277,097	62.50	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	199,556,006	18.40	68,177,502	6.28	267,733,508	24.68	817,085,492	75.32	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	262,599,000	52,113,000	19.85	35,161,000	13.39	87,274,000	33.23	175,325,000	66.77	
		521111	Belanja Keperluan Perkantoran	212,599,000	48,283,000	22.71	31,416,000	14.78	79,699,000	37.49	132,900,000	62.51	
		521119	Belanja Barang Operasional Lainnya	10,000,000	-	-	-	-	-	-	10,000,000	100.00	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	3,830,000	9.58	3,745,000	9.36	7,575,000	18.94	32,425,000	81.06	
		B	LANGGANAN DAYA DAN JASA	303,600,000	48,222,006	15.88	16,625,502	5.48	64,847,508	21.36	238,752,492	78.64	
		521111	Belanja Keperluan Perkantoran	226,800,000	44,451,000	19.60	14,936,000	6.59	59,387,000	26.18	167,413,000	73.82	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	660,500	5.50	733,000	6.11	1,393,500	11.61	10,606,500	88.39	
		522111	Beban Langganan Listrik	54,000,000	2,872,506	5.32	956,502	1.77	3,829,008	7.09	50,170,992	92.91	
		522112	Beban Langganan Telepon	4,800,000	-	-	-	-	-	-	4,800,000	100.00	
		522113	Belanja Langganan Air	6,000,000	238,000	3.97	-	-	238,000	3.97	5,762,000	96.03	

	C	PEMELIHARAAN PERKANTORAN	125,500,000	12,172,000	9.70	7,779,000	6.20	19,951,000	15.90	105,549,000	84.10	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	4,524,000	7.42	3,174,000	5.20	7,698,000	12.62	53,302,000	87.38	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	7,648,000	11.86	4,605,000	7.14	12,253,000	19.00	52,247,000	81.00	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	8,700,000	12.61	4,350,000	6.30	13,050,000	18.91	55,950,000	81.09	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	8,700,000	16.67	4,350,000	8.33	13,050,000	25.00	39,150,000	75.00	
	521119	Belanja Barang Operasional Lainnya	16,800,000	-	-	-	-	-	-	16,800,000	100.00	
	E	HAK KEUANGAN DAN FASILITAS HAKIM	136,080,000	68,040,000	50.00	-	-	68,040,000	50.00	68,040,000	50.00	
	522141	Belanja Sewa	136,080,000	68,040,000	50.00	-	-	68,040,000	50.00	68,040,000	50.00	
	F	RAPAT KOORDINASI INTERNAL	20,040,000	3,660,000	18.26	574,000	2.86	4,234,000	21.13	15,806,000	78.87	
	521119	Belanja Barang Operasional Lainnya	20,040,000	3,660,000	18.26	574,000	2.86	4,234,000	21.13	15,806,000	78.87	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	116,600,000	4,393,000	3.77	1,438,000	1.23	5,831,000	5.00	110,769,000	95.00	
	524111	Belanja Perjalanan Biasa	116,600,000	4,393,000	3.77	1,438,000	1.23	5,831,000	5.00	110,769,000	95.00	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	42,400,000	2,256,000	5.32	2,250,000	5.31	4,506,000	10.63	37,894,000	89.37	
	524111	Belanja Perjalanan Biasa	42,400,000	2,256,000	5.32	2,250,000	5.31	4,506,000	10.63	37,894,000	89.37	
	I	PENANGGULANGAN COVID 19	9,000,000	-	-	-	-	-	-	9,000,000	100.00	
	521131	Belanja Barang Operasional - Penanganan Covid 19	9,000,000	-	-	-	-	-	-	9,000,000	100.00	
	1066.EAC	LAYANAN UMUM	8,600,000	-	-	1,103,000	12.83	1,103,000	12.83	7,497,000	87.17	
	1066.EAC.003	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	8,600,000	-	-	1,103,000	12.83	1,103,000	12.83	7,497,000	87.17	
	052	NON OPERASIONAL SATKER DAERAH	8,600,000	-	-	1,103,000	12.83	1,103,000	12.83	7,497,000	87.17	
	A	PENANGANAN COVID - NON OPERASIONAL	5,000,000	-	-	-	-	-	-	5,000,000	100.00	
	521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID 19	5,000,000	-	-	-	-	-	-	5,000,000	100.00	
	B	PENCEGAHAN PEMBERANTASAN PENYALAHGUNAAN DAN PEREDARAN GELAP NARKOBA	3,600,000	-	-	1,103,000	30.64	1,103,000	30.64	2,497,000	69.36	
	521219	Belanja Barang Non Operasional Lainnya	3,600,000	-	-	1,103,000	30.64	1,103,000	30.64	2,497,000	69.36	
		Jumlah Kegiatan 1066.EAA.002 + 1006.EAC.003	1,093,419,000	199,556,006	18.25	69,280,502	6.34	268,836,508	24.59	824,582,492	75.41	
a		Jumlah Kegiatan 1066	3,928,880,000	913,046,766	23.24	418,973,645	10.66	1,332,020,411	33.90	2,596,859,589	66.10	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,343,137,000	99.84	
	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	38,378,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,318,137,000	99.84	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,318,137,000	99.84	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,318,137,000	99.84	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,318,137,000	99.84	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,318,137,000	99.84	
		Jumlah Kegiatan 1071	38,403,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,343,137,000	99.84	
b		Jumlah Kegiatan 1071	38,403,137,000	20,000,000	0.05	40,000,000	0.10	60,000,000	0.16	38,343,137,000	99.84	

Namlea, 04 Mei 2021
**KUASA PENGGUNA ANGGARAN
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