

**LAPORAN REALISASI ANGGARAN
BULAN FEBRUARI 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	360,408,022	0.85	320,599,052	0.76	681,007,074	1.61	41,651,009,926	98.39	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	360,408,022	9.19	320,599,052	8.18	681,007,074	17.37	3,239,272,926	82.63	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	360,408,022	9.19	320,599,052	8.18	681,007,074	17.37	3,239,272,926	82.63	
		001	GAJI DAN TUNJANGAN	2,835,461,000	341,218,520	12.03	187,791,050	6.62	529,009,570	18.66	2,306,451,430	81.34	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	341,218,520	12.03	187,791,050	6.62	529,009,570	18.66	2,306,451,430	81.34	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	119,196,200	15.77	67,408,020	8.92	186,604,220	24.68	569,373,780	75.32	
		511119	Belanja Pembulatan Gaji PNS	27,000	1,924	7.13	1,152	4.27	3,076	11.39	23,924	88.61	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	10,339,460	9.75	5,169,730	4.88	15,509,190	14.63	90,524,810	85.37	
		511122	Belanja Tunjangan Anak PNS	26,303,000	3,488,404	13.26	1,744,202	6.63	5,232,606	19.89	21,070,394	80.11	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	4,020,000	14.29	2,010,000	7.14	6,030,000	21.43	22,110,000	78.57	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	139,070,000	12.62	69,535,000	6.31	208,605,000	18.92	893,755,000	81.08	
		511125	Belanja Tunjangan PPh PNS	183,450,000	15,571,292	8.49	7,785,646	4.24	23,356,938	12.73	160,093,062	87.27	
		511126	Belanja Tunjangan Beras PNS	81,862,000	8,835,240	10.79	4,707,300	5.75	13,542,540	16.54	68,319,460	83.46	
		511129	Belanja Uang Makan PNS	306,218,000	10,786,000	3.52	13,745,000	4.49	24,531,000	8.01	281,687,000	91.99	
		511151	Belanja Tunjangan Umum PNS	43,489,000	1,110,000	2.55	1,285,000	2.95	2,395,000	5.51	41,094,000	94.49	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	28,800,000	14.29	14,400,000	7.14	43,200,000	21.43	158,400,000	78.57	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	341,218,520	12.03	187,791,050	6.62	529,009,570	18.66	2,306,451,430	81.34	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	19,189,502	1.77	132,808,002	12.24	151,997,504	14.01	932,821,496	85.99	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	262,599,000	-	-	33,518,000	12.76	33,518,000	12.76	229,081,000	87.24	
		521111	Belanja Keperluan Perkantoran	212,599,000	-	-	32,713,000	15.39	32,713,000	15.39	179,886,000	84.61	
			Belanja Barang Operasional Lainnya	10,000,000	-	-	-	-	-	-	10,000,000	100.00	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	-	-	805,000	2.01	805,000	2.01	39,195,000	97.99	
		B	LANGGANAN DAYA DAN JASA	303,600,000	15,776,502	5.20	16,672,002	5.49	32,448,504	10.69	271,151,496	89.31	
		521111	Belanja Keperluan Perkantoran	226,800,000	14,817,000	6.53	14,817,000	6.53	29,634,000	13.07	197,166,000	86.93	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	-	-	660,500	5.50	660,500	5.50	11,339,500	94.50	
		522111	Beban Langganan Listrik	54,000,000	959,502	1.78	956,502	1.77	1,916,004	3.55	52,083,996	96.45	
		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	-	-	7,583,000	6.04	7,583,000	6.04	117,917,000	93.96	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	-	-	3,105,000	5.09	3,105,000	5.09	57,895,000	94.91	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	-	-	4,478,000	6.94	4,478,000	6.94	60,022,000	93.06	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	-	-	4,350,000	6.30	4,350,000	6.30	64,650,000	93.70	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	-	-	4,350,000	8.33	4,350,000	8.33	47,850,000	91.67	
	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	-	-	1,665,000	8.31	1,665,000	8.31	18,375,000	91.69	
	521119	Belanja Barang Operasional Lainnya	20,040,000	-	-	1,665,000	8.31	1,665,000	8.31	18,375,000	91.69	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	116,600,000	3,413,000	2.93	980,000	0.84	4,393,000	3.77	112,207,000	96.23	
	524111	Belanja Perjalanan Biasa	116,600,000	3,413,000	2.93	980,000	0.84	4,393,000	3.77	112,207,000	96.23	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	42,400,000	-	-	-	-	-	-	42,400,000	100.00	
	524111	Belanja Perjalanan Biasa	42,400,000	-	-	-	-	-	-	42,400,000	100.00	
	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	-	-	-	-	-	-	8,600,000	100.00	
	1066.EAC.003	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	8,600,000	-	-	-	-	-	-	8,600,000	100.00	
	052	NON OPERASIONAL SATKER DAERAH	8,600,000	-	-	-	-	-	-	8,600,000	100.00	
	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	-	-							
	521219	Belanja Barang Non Operasional Lainnya	3,600,000	-	-							
		Jumlah Kegiatan 1066.EAA.002 + 1006.EAC.003	1,093,419,000	19,189,502	1.75	132,808,002	12.15	151,997,504	13.90	941,421,496	86.10	
a		Jumlah Kegiatan 1066	3,928,880,000	360,408,022	9.17	320,599,052	8.16	681,007,074	17.33	3,247,872,926	82.67	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	-	-	-	-	-	-	38,403,137,000	100.00	
	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	-	-	-				38,378,137,000	100.00	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	-	-	-				38,378,137,000	100.00	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	-	-	-				38,378,137,000	100.00	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	-	-	-				38,378,137,000	100.00	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	-	-	-	-	-	-	38,378,137,000	100.00	
		Jumlah Kegiatan 1071	38,403,137,000	-	-	-	-	-	-	38,403,137,000	100.00	
b		Jumlah Kegiatan 1071	38,403,137,000	-	-	-	-	-	-	38,403,137,000	100.00	

Namlea, 08 Maret 2021
**KUASA PENGGUNA ANGGARAN
PENGADILAN NEGERI NAMLEA**



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