

**LAPORAN REALISASI ANGGARAN
BULAN JULI 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)	42,332,017,000	2,369,758,966	5.60	384,070,863	0.91	2,753,829,829	6.51	39,578,187,171	93.49	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	2,006,929,966	51.19	372,937,463	9.51	2,379,867,429	60.71	1,540,412,571	39.29	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	2,006,929,966	51.19	372,937,463	9.51	2,379,867,429	60.71	1,540,412,571	39.29	
		001	GAJI DAN TUNJANGAN	2,835,461,000	1,596,311,112	56.30	190,658,459	6.72	1,786,969,571	63.02	1,048,491,429	36.98	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	1,596,311,112	56.30	190,658,459	6.72	1,786,969,571	63.02	1,048,491,429	36.98	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	573,669,680	75.88	67,301,160	8.90	640,970,840	84.79	115,007,160	15.21	
		511119	Belanja Pembulatan Gaji PNS	27,000	10,152	37.60	1,053	3.90	11,205	41.50	15,795	58.50	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	47,075,370	44.40	5,541,410	5.23	52,616,780	49.62	53,417,220	50.38	
		511122	Belanja Tunjangan Anak PNS	26,303,000	15,866,742	60.32	1,885,050	7.17	17,751,792	67.49	8,551,208	32.51	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	18,090,000	64.29	2,010,000	7.14	20,100,000	71.43	8,040,000	28.57	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	625,815,000	56.77	69,870,000	6.34	695,685,000	63.11	406,675,000	36.89	
		511125	Belanja Tunjangan PPh PNS	183,450,000	85,323,868	46.51	7,785,646	4.24	93,109,514	50.75	90,340,486	49.25	
		511126	Belanja Tunjangan Beras PNS	81,862,000	40,917,300	49.98	4,852,140	5.93	45,769,440	55.91	36,092,560	44.09	
		511129	Belanja Uang Makan PNS	306,218,000	80,828,000	26.40	16,092,000	5.26	96,920,000	31.65	209,298,000	68.35	
		511151	Belanja Tunjangan Umum PNS	43,489,000	7,915,000	18.20	920,000	2.12	8,835,000	20.32	34,654,000	79.68	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	100,800,000	50.00	14,400,000	7.14	115,200,000	57.14	86,400,000	42.86	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	1,596,311,112	56.30	190,658,459	6.72	1,786,969,571	63.02	1,048,491,429	36.98	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	410,618,854	37.85	182,279,004	16.80	592,897,858	54.65	491,921,142	45.35	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	282,349,000	123,345,500	43.69	20,520,000	7.27	143,865,500	50.95	138,483,500	49.05	
		521111	Belanja Keperluan Perkantoran	232,349,000	111,598,000	48.03	15,520,000	6.68	127,118,000	54.71	105,231,000	45.29	
		521119	Belanja Barang Operasional Lainnya	10,000,000	-	-	5,000,000	50.00	5,000,000	50.00	5,000,000	50.00	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	11,747,500	29.37	-	-	11,747,500	29.37	28,252,500	70.63	
		B	LANGGANAN DAYA DAN JASA	303,600,000	100,041,254	32.95	18,688,004	6.16	118,729,258	39.11	184,870,742	60.89	
		521111	Belanja Keperluan Perkantoran	226,800,000	92,111,742	40.61	16,775,000	7.40	108,886,742	48.01	117,913,258	51.99	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,706,500	14.22	-	-	1,706,500	14.22	10,293,500	85.78	
		522111	Beban Langganan Listrik	54,000,000	5,742,012	10.63	1,913,004	3.54	7,655,016	14.18	46,344,984	85.82	
		522112	Beban Langganan Telepon	4,800,000	-	-	-	-	-	-	4,800,000	100.00	
		522113	Belanja Langganan Air	6,000,000	481,000	8.02	-	-	481,000	8.02	5,519,000	91.98	

	C	PEMELIHARAAN PERKANTORAN	125,500,000	36,539,000	29.11	35,000,000	27.89	71,539,000	57.00	53,961,000	43.00	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	15,681,000	25.71	35,000,000	57.38	50,681,000	83.08	10,319,000	16.92	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	20,858,000	32.34	-	-	20,858,000	32.34	43,642,000	67.66	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	21,750,000	31.52	21,150,000	30.65	42,900,000	62.17	26,100,000	37.83	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	21,750,000	41.67	4,350,000	8.33	26,100,000	50.00	26,100,000	50.00	
	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	68,040,000	50.00	68,040,000	50.00	136,080,000	100.00	-	-	
	522141	Belanja Sewa	136,080,000	68,040,000	50.00	68,040,000	50.00	136,080,000	100.00	-	-	
	F	RAPAT KOORDINASI INTERNAL	20,040,000	4,844,000	24.17	-	-	4,844,000	24.17	15,196,000	75.83	
	521119	Belanja Barang Operasional Lainnya	20,040,000	4,844,000	24.17	-	-	4,844,000	24.17	15,196,000	75.83	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	87,450,000	47,547,100	54.37	-	-	47,547,100	54.37	39,902,900	45.63	
	524111	Belanja Perjalanan Biasa	87,450,000	47,547,100	54.37	-	-	47,547,100	54.37	39,902,900	45.63	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	31,800,000	8,512,000	26.77	9,881,000	31.07	18,393,000	57.84	13,407,000	42.16	
	524111	Belanja Perjalanan Biasa	31,800,000	8,512,000	26.77	9,881,000	31.07	18,393,000	57.84	13,407,000	42.16	
	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	415,518,854	38.00	182,279,004	16.67	597,797,858	54.67	495,621,142	45.33	
a		Jumlah Kegiatan 1066	3,928,880,000	2,011,829,966	51.21	372,937,463	9.49	2,384,767,429	60.70	1,544,112,571	39.30	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,034,074,600	99.04	
	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	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,009,074,600	99.04	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,009,074,600	99.04	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,009,074,600	99.04	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,009,074,600	99.04	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,009,074,600	99.04	
		Jumlah Kegiatan 1071	38,403,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,034,074,600	99.04	
b		Jumlah Kegiatan 1071	38,403,137,000	357,929,000	0.93	11,133,400	0.03	369,062,400	0.96	38,034,074,600	99.04	

Namlea, 05 Agustus 2021
**KUASA PENGGUNA ANGGARAN
PENGADILAN NEGERI NAMLEA**



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