

**LAPORAN REALISASI ANGGARAN
BULAN JUNI 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	1,845,522,219	4.36	524,236,747	1.24	2,369,758,966	5.60	39,962,258,034	94.40	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	1,573,543,219	40.14	433,386,747	11.05	2,006,929,966	51.19	1,913,350,034	48.81	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	1,573,543,219	40.14	433,386,747	11.05	2,006,929,966	51.19	1,913,350,034	48.81	
		001	GAJI DAN TUNJANGAN	2,835,461,000	1,249,205,209	44.06	347,105,903	12.24	1,596,311,112	56.30	1,239,149,888	43.70	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	1,249,205,209	44.06	347,105,903	12.24	1,596,311,112	56.30	1,239,149,888	43.70	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	443,689,460	58.69	129,980,220	17.19	573,669,680	75.88	182,308,320	24.12	
		511119	Belanja Pembulatan Gaji PNS	27,000	7,687	28.47	2,465	9.13	10,152	37.60	16,848	62.40	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	36,454,760	34.38	10,620,610	10.02	47,075,370	44.40	58,958,630	55.60	
		511122	Belanja Tunjangan Anak PNS	26,303,000	12,286,098	46.71	3,580,644	13.61	15,866,742	60.32	10,436,258	39.68	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	14,070,000	50.00	4,020,000	14.29	18,090,000	64.29	10,050,000	35.71	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	486,745,000	44.15	139,070,000	12.62	625,815,000	56.77	476,545,000	43.23	
		511125	Belanja Tunjangan PPh PNS	183,450,000	62,044,824	33.82	23,279,044	12.69	85,323,868	46.51	98,126,132	53.49	
		511126	Belanja Tunjangan Beras PNS	81,862,000	31,792,380	38.84	9,124,920	11.15	40,917,300	49.98	40,944,700	50.02	
		511129	Belanja Uang Makan PNS	306,218,000	69,640,000	22.74	11,188,000	3.65	80,828,000	26.40	225,390,000	73.60	
		511151	Belanja Tunjangan Umum PNS	43,489,000	6,075,000	13.97	1,840,000	4.23	7,915,000	18.20	35,574,000	81.80	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	86,400,000	42.86	14,400,000	7.14	100,800,000	50.00	100,800,000	50.00	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	1,249,205,209	44.06	347,105,903	12.24	1,596,311,112	56.30	1,239,149,888	43.70	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	324,338,010	29.90	86,280,844	7.95	410,618,854	37.85	674,200,146	62.15	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	262,599,000	105,499,000	40.17	17,846,500	6.80	123,345,500	46.97	139,253,500	53.03	
		521111	Belanja Keperluan Perkantoran	212,599,000	95,219,000	44.79	16,379,000	7.70	111,598,000	52.49	101,001,000	47.51	
		521119	Belanja Barang Operasional Lainnya	10,000,000	-	-	-	-	-	-	10,000,000	100.00	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	10,280,000	25.70	1,467,500	3.67	11,747,500	29.37	28,252,500	70.63	
		B	LANGGANAN DAYA DAN JASA	303,600,000	80,621,010	26.56	19,420,244	6.40	100,041,254	32.95	203,558,746	67.05	
		521111	Belanja Keperluan Perkantoran	226,800,000	74,204,000	32.72	17,907,742	7.90	92,111,742	40.61	134,688,258	59.39	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,393,500	11.61	313,000	2.61	1,706,500	14.22	10,293,500	85.78	
		522111	Beban Langganan Listrik	54,000,000	4,785,510	8.86	956,502	1.77	5,742,012	10.63	48,257,988	89.37	
		522112	Beban Langganan Telepon	4,800,000	-	-	-	-	-	-	4,800,000	100.00	
		522113	Belanja Langganan Air	6,000,000	238,000	3.97	243,000	4.05	481,000	8.02	5,519,000	91.98	

	C	PEMELIHARAAN PERKANTORAN	125,500,000	28,085,000	22.38	8,454,000	6.74	36,539,000	29.11	88,961,000	70.89	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	13,798,000	22.62	1,883,000	3.09	15,681,000	25.71	45,319,000	74.29	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	14,287,000	22.15	6,571,000	10.19	20,858,000	32.34	43,642,000	67.66	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	17,400,000	25.22	4,350,000	6.30	21,750,000	31.52	47,250,000	68.48	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	17,400,000	33.33	4,350,000	8.33	21,750,000	41.67	30,450,000	58.33	
	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	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	116,600,000	13,793,000	11.83	33,754,100	28.95	47,547,100	40.78	69,052,900	59.22	
	524111	Belanja Perjalanan Biasa	116,600,000	13,793,000	11.83	33,754,100	28.95	47,547,100	40.78	69,052,900	59.22	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	42,400,000	6,056,000	14.28	2,456,000	5.79	8,512,000	20.08	33,888,000	79.92	
	524111	Belanja Perjalanan Biasa	42,400,000	6,056,000	14.28	2,456,000	5.79	8,512,000	20.08	33,888,000	79.92	
	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	4,050,000	47.09	850,000	9.88	4,900,000	56.98	3,700,000	43.02	
	1066.EAC.003	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	8,600,000	4,050,000	47.09	850,000	9.88	4,900,000	56.98	3,700,000	43.02	
	052	NON OPERASIONAL SATKER DAERAH	8,600,000	4,050,000	47.09	850,000	9.88	4,900,000	56.98	3,700,000	43.02	
	A	PENANGANAN COVID - NON OPERASIONAL	5,000,000	4,050,000	81.00	850,000	-	4,900,000	98.00	100,000	2.00	
	521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID 19	5,000,000	4,050,000	81.00	850,000	17.00	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	328,388,010	30.03	87,130,844	7.97	415,518,854	38.00	677,900,146	62.00	
a		Jumlah Kegiatan 1066	3,928,880,000	1,577,593,219	40.15	434,236,747	11.05	2,011,829,966	51.21	1,917,050,034	48.79	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,045,208,000	99.07	
	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	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,020,208,000	99.07	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,020,208,000	99.07	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,020,208,000	99.07	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,020,208,000	99.07	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,020,208,000	99.07	
		Jumlah Kegiatan 1071	38,403,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,045,208,000	99.07	
b		Jumlah Kegiatan 1071	38,403,137,000	267,929,000	0.70	90,000,000	0.23	357,929,000	0.93	38,045,208,000	99.07	

Namlea, 05 Juli 2021
**KUASA PENGGUNA ANGGARAN
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