

**LAPORAN REALISASI ANGGARAN
BULAN MARET 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	681,007,074	1.61	252,039,692	0.60	933,046,766	2.20	41,398,970,234	97.80	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	681,007,074	17.37	232,039,692	5.92	913,046,766	23.29	3,007,233,234	76.71	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	681,007,074	17.37	232,039,692	5.92	913,046,766	23.29	3,007,233,234	76.71	
		001	GAJI DAN TUNJANGAN	2,835,461,000	529,009,570	18.66	184,481,190	6.51	713,490,760	25.16	2,121,970,240	74.84	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	529,009,570	18.66	184,481,190	6.51	713,490,760	25.16	2,121,970,240	74.84	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	186,604,220	24.68	63,854,460	8.45	250,458,680	33.13	505,519,320	66.87	
		511119	Belanja Pembulatan Gaji PNS	27,000	3,076	11.39	1,130	4.19	4,206	15.58	22,794	84.42	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	15,509,190	14.63	5,196,740	4.90	20,705,930	19.53	85,328,070	80.47	
		511122	Belanja Tunjangan Anak PNS	26,303,000	5,232,606	19.89	1,751,754	6.66	6,984,360	26.55	19,318,640	73.45	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	6,030,000	21.43	2,010,000	7.14	8,040,000	28.57	20,100,000	71.43	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	208,605,000	18.92	69,535,000	6.31	278,140,000	25.23	824,220,000	74.77	
		511125	Belanja Tunjangan PPh PNS	183,450,000	23,356,938	12.73	7,785,646	4.24	31,142,584	16.98	152,307,416	83.02	
		511126	Belanja Tunjangan Beras PNS	81,862,000	13,542,540	16.54	4,562,460	5.57	18,105,000	22.12	63,757,000	77.88	
		511129	Belanja Uang Makan PNS	306,218,000	24,531,000	8.01	14,464,000	4.72	38,995,000	12.73	267,223,000	87.27	
		511151	Belanja Tunjangan Umum PNS	43,489,000	2,395,000	5.51	920,000	2.12	3,315,000	7.62	40,174,000	92.38	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	43,200,000	21.43	14,400,000	7.14	57,600,000	28.57	144,000,000	71.43	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	529,009,570	18.66	184,481,190	6.51	713,490,760	25.16	2,121,970,240	74.84	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	151,997,504	14.01	47,558,502	4.38	199,556,006	18.40	885,262,994	81.60	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	262,599,000	33,518,000	12.76	18,595,000	7.08	52,113,000	19.85	210,486,000	80.15	
		521111	Belanja Keperluan Perkantoran	212,599,000	32,713,000	15.39	15,570,000	7.32	48,283,000	22.71	164,316,000	77.29	
			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	3,025,000	7.56	3,830,000	9.58	36,170,000	90.43	
		B	LANGGANAN DAYA DAN JASA	303,600,000	32,448,504	10.69	15,773,502	5.20	48,222,006	15.88	255,377,994	84.12	
		521111	Belanja Keperluan Perkantoran	226,800,000	29,634,000	13.07	14,817,000	6.53	44,451,000	19.60	182,349,000	80.40	
		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	1,916,004	3.55	956,502	1.77	2,872,506	5.32	51,127,494	94.68	
		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	4,589,000	3.66	12,172,000	9.70	113,328,000	90.30	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	3,105,000	5.09	1,419,000	2.33	4,524,000	7.42	56,476,000	92.58	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	4,478,000	6.94	3,170,000	4.91	7,648,000	11.86	56,852,000	88.14	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	4,350,000	6.30	4,350,000	6.30	8,700,000	12.61	60,300,000	87.39	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	4,350,000	8.33	4,350,000	8.33	8,700,000	16.67	43,500,000	83.33	
	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	1,665,000	8.31	1,995,000	9.96	3,660,000	18.26	16,380,000	81.74	
	521119	Belanja Barang Operasional Lainnya	20,040,000	1,665,000	8.31	1,995,000	9.96	3,660,000	18.26	16,380,000	81.74	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	116,600,000	4,393,000	3.77	-	-	4,393,000	3.77	112,207,000	96.23	
	524111	Belanja Perjalanan Biasa	116,600,000	4,393,000	3.77	-	-	4,393,000	3.77	112,207,000	96.23	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	42,400,000	-	-	2,256,000	5.32	2,256,000	5.32	40,144,000	94.68	
	524111	Belanja Perjalanan Biasa	42,400,000	-	-	2,256,000	5.32	2,256,000	5.32	40,144,000	94.68	
	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	151,997,504	13.90	47,558,502	4.35	199,556,006	18.25	893,862,994	81.75	
a		Jumlah Kegiatan 1066	3,928,880,000	681,007,074	17.33	232,039,692	5.91	913,046,766	23.24	3,015,833,234	76.76	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,383,137,000	99.95	
	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	20,000,000	0.05	38,358,137,000	99.95	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,358,137,000	99.95	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,358,137,000	99.95	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,358,137,000	99.95	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,358,137,000	99.95	
		Jumlah Kegiatan 1071	38,403,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,383,137,000	99.95	
b		Jumlah Kegiatan 1071	38,403,137,000	-	-	20,000,000	0.05	20,000,000	0.05	38,383,137,000	99.95	

Namlea, 06 April 2021
**KUASA PENGGUNA ANGGARAN
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