

LAPORAN REALISASI ANGGARAN
BULAN MEI 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	1,390,917,411	3.29	454,604,808	1.07	1,845,522,219	4.36	40,486,494,781	95.64	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	1,330,917,411	33.95	242,625,808	6.19	1,573,543,219	40.14	2,346,736,781	59.86	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	1,330,917,411	33.95	242,625,808	6.19	1,573,543,219	40.14	2,346,736,781	59.86	
		001	GAJI DAN TUNJANGAN	2,835,461,000	1,063,183,903	37.50	186,021,306	6.56	1,249,205,209	44.06	1,586,255,791	55.94	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	1,063,183,903	37.50	186,021,306	6.56	1,249,205,209	44.06	1,586,255,791	55.94	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	378,411,500	50.06	65,277,960	8.63	443,689,460	58.69	312,288,540	41.31	
		511119	Belanja Pembulatan Gaji PNS	27,000	6,515	24.13	1,172	4.34	7,687	28.47	19,313	71.53	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	31,115,670	29.34	5,339,090	5.04	36,454,760	34.38	69,579,240	65.62	
		511122	Belanja Tunjangan Anak PNS	26,303,000	10,491,120	39.89	1,794,978	6.82	12,286,098	46.71	14,016,902	53.29	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	12,060,000	42.86	2,010,000	7.14	14,070,000	50.00	14,070,000	50.00	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	417,210,000	37.85	69,535,000	6.31	486,745,000	44.15	615,615,000	55.85	
		511125	Belanja Tunjangan PPh PNS	183,450,000	54,259,178	29.58	7,785,646	4.24	62,044,824	33.82	121,405,176	66.18	
		511126	Belanja Tunjangan Beras PNS	81,862,000	27,229,920	33.26	4,562,460	5.57	31,792,380	38.84	50,069,620	61.16	
		511129	Belanja Uang Makan PNS	306,218,000	55,245,000	18.04	14,395,000	4.70	69,640,000	22.74	236,578,000	77.26	
		511151	Belanja Tunjangan Umum PNS	43,489,000	5,155,000	11.85	920,000	2.12	6,075,000	13.97	37,414,000	86.03	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	72,000,000	35.71	14,400,000	7.14	86,400,000	42.86	115,200,000	57.14	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	1,063,183,903	37.50	186,021,306	6.56	1,249,205,209	44.06	1,586,255,791	55.94	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	267,733,508	24.68	56,604,502	5.22	324,338,010	29.90	760,480,990	70.10	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	262,599,000	87,274,000	33.23	18,225,000	6.94	105,499,000	40.17	157,100,000	59.83	
		521111	Belanja Keperluan Perkantoran	212,599,000	79,699,000	37.49	15,520,000	7.30	95,219,000	44.79	117,380,000	55.21	
		521119	Belanja Barang Operasional Lainnya	10,000,000	-	-	-	-	-	-	10,000,000	100.00	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	7,575,000	18.94	2,705,000	6.76	10,280,000	25.70	29,720,000	74.30	
		B	LANGGANAN DAYA DAN JASA	303,600,000	64,847,508	21.36	15,773,502	5.20	80,621,010	26.56	222,978,990	73.44	
		521111	Belanja Keperluan Perkantoran	226,800,000	59,387,000	26.18	14,817,000	6.53	74,204,000	32.72	152,596,000	67.28	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,393,500	11.61	-	-	1,393,500	11.61	10,606,500	88.39	
		522111	Beban Langganan Listrik	54,000,000	3,829,008	7.09	956,502	1.77	4,785,510	8.86	49,214,490	91.14	
		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	19,951,000	15.90	8,134,000	6.48	28,085,000	22.38	97,415,000	77.62	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	61,000,000	7,698,000	12.62	6,100,000	10.00	13,798,000	22.62	47,202,000	77.38	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	12,253,000	19.00	2,034,000	3.15	14,287,000	22.15	50,213,000	77.85	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	13,050,000	18.91	4,350,000	6.30	17,400,000	25.22	51,600,000	74.78	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	13,050,000	25.00	4,350,000	8.33	17,400,000	33.33	34,800,000	66.67	
	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	4,234,000	21.13	610,000	3.04	4,844,000	24.17	15,196,000	75.83	
	521119	Belanja Barang Operasional Lainnya	20,040,000	4,234,000	21.13	610,000	3.04	4,844,000	24.17	15,196,000	75.83	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	116,600,000	5,831,000	5.00	7,962,000	6.83	13,793,000	11.83	102,807,000	88.17	
	524111	Belanja Perjalanan Biasa	116,600,000	5,831,000	5.00	7,962,000	6.83	13,793,000	11.83	102,807,000	88.17	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	42,400,000	4,506,000	10.63	1,550,000	3.66	6,056,000	14.28	36,344,000	85.72	
	524111	Belanja Perjalanan Biasa	42,400,000	4,506,000	10.63	1,550,000	3.66	6,056,000	14.28	36,344,000	85.72	
	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	4,050,000	47.09	4,550,000	52.91	
	1066.EAC.003	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	8,600,000	-	-	4,050,000	47.09	4,050,000	47.09	4,550,000	52.91	
	052	NON OPERASIONAL SATKER DAERAH	8,600,000	-	-	4,050,000	47.09	4,050,000	47.09	4,550,000	52.91	
	A	PENANGANAN COVID - NON OPERASIONAL	5,000,000	-	-	4,050,000	-	4,050,000	81.00	950,000	19.00	
	521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID 19	5,000,000	-	-	4,050,000	81.00	4,050,000	81.00	950,000	19.00	
	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	267,733,508	24.49	60,654,502	5.55	328,388,010	30.03	765,030,990	69.97	
a		Jumlah Kegiatan 1066	3,928,880,000	1,330,917,411	33.88	246,675,808	6.28	1,577,593,219	40.15	2,351,286,781	59.85	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	38,403,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,135,208,000	99.30	
	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	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,110,208,000	99.30	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	38,378,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,110,208,000	99.30	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	38,378,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,110,208,000	99.30	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	38,378,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,110,208,000	99.30	
	533111	Belanja Modal Gedung dan Bangunan	38,378,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,110,208,000	99.30	
		Jumlah Kegiatan 1071	38,403,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,135,208,000	99.30	
b		Jumlah Kegiatan 1071	38,403,137,000	60,000,000	0.16	207,929,000	0.54	267,929,000	0.70	38,135,208,000	99.30	

Namlea, 04 Juni 2021
**KUASA PENGGUNA ANGGARAN
PENGADILAN NEGERI NAMLEA**



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