

**LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER 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 III	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)	34,419,073,000	3,651,267,499	10.61	6,169,708,177	17.93	9,820,975,676	28.53	24,598,097,324	71.47	
		1066.EAA	LAYANAN PERKANTORAN	3,920,280,000	2,570,346,499	65.57	314,401,177	8.02	2,884,747,676	73.59	1,035,532,324	26.41	
		1066.EAA.001	LAYANAN PERKANTORAN	3,920,280,000	2,570,346,499	65.57	314,401,177	8.02	2,884,747,676	73.59	1,035,532,324	26.41	
		001	GAJI DAN TUNJANGAN	2,835,461,000	1,977,448,641	69.74	188,843,070	6.66	2,166,291,711	76.40	669,169,289	23.60	
		A	Pembayaran Gaji dan Tunjangan	2,835,461,000	1,977,448,641	69.74	188,843,070	6.66	2,166,291,711	76.40	669,169,289	23.60	
		511111	Belanja Gaji Pokok dan PNS	755,978,000	707,508,300	93.59	66,537,460	8.80	774,045,760	102.39	(18,067,760)	(2.39)	
		511119	Belanja Pembulatan Gaji PNS	27,000	12,269	45.44	1,064	3.94	13,333	49.38	13,667	50.62	
		511121	Belanja Tunjangan Suami/Istri PNS	106,034,000	58,081,820	54.78	5,465,040	5.15	63,546,860	59.93	42,487,140	40.07	
		511122	Belanja Tunjangan Anak PNS	26,303,000	19,535,932	74.27	1,784,140	6.78	21,320,072	81.06	4,982,928	18.94	
		511123	Belanja Tunjangan Struktural PNS	28,140,000	22,110,000	78.57	2,010,000	7.14	24,120,000	85.71	4,020,000	14.29	
		511124	Belanja Tunjangan Fungsional PNS	1,102,360,000	765,555,000	69.45	69,870,000	6.34	835,425,000	75.79	266,935,000	24.21	
		511125	Belanja Tunjangan PPh PNS	183,450,000	100,895,160	55.00	7,785,646	4.24	108,680,806	59.24	74,769,194	40.76	
		511126	Belanja Tunjangan Beras PNS	81,862,000	50,549,160	61.75	4,779,720	5.84	55,328,880	67.59	26,533,120	32.41	
		511129	Belanja Uang Makan PNS	306,218,000	113,846,000	37.18	15,290,000	4.99	129,136,000	42.17	177,082,000	57.83	
		511151	Belanja Tunjangan Umum PNS	43,489,000	9,755,000	22.43	920,000	2.12	10,675,000	24.55	32,814,000	75.45	
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	129,600,000	64.29	14,400,000	7.14	144,000,000	71.43	57,600,000	28.57	
			Jumlah Kegiatan 1066.EAA.001	2,835,461,000	1,977,448,641	69.74	188,843,070	6.66	2,166,291,711	76.40	669,169,289	23.60	
		002	OPERASIONAL DAN PEMELIHARAAN KANTOR	1,084,819,000	668,832,415	61.65	49,623,550	4.57	718,455,965	66.23	366,363,035	33.77	
		A	KEBUTUHAN SEHARI-HARI PERKANTORAN	282,349,000	175,688,500	62.22	19,400,000	6.87	195,088,500	69.09	87,260,500	30.91	
		521111	Belanja Keperluan Perkantoran	232,349,000	146,966,000	63.25	19,400,000	8.35	166,366,000	71.60	65,983,000	28.40	
		521119	Belanja Barang Operasional Lainnya	10,000,000	10,000,000	100.00	-	-	10,000,000	100.00	-	-	
		521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	18,722,500	46.81	-	-	18,722,500	46.81	21,277,500	53.19	
		B	LANGGANAN DAYA DAN JASA	303,600,000	139,192,815	45.85	19,888,550	6.55	159,081,365	52.40	144,518,635	47.60	
		521111	Belanja Keperluan Perkantoran	226,800,000	125,931,742	55.53	16,775,000	7.40	142,706,742	62.92	84,093,258	37.08	
		521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,935,500	16.13	-	-	1,935,500	16.13	10,064,500	83.87	
		522111	Beban Langganan Listrik	54,000,000	10,807,573	20.01	3,113,550	5.77	13,921,123	25.78	40,078,877	74.22	
		522112	Beban Langganan Telepon	4,800,000	-	-	-	-	-	-	4,800,000	100.00	
		522113	Belanja Langganan Air	6,000,000	518,000	8.63	-	-	518,000	8.63	5,482,000	91.37	

	C	PEMELIHARAAN PERKANTORAN	145,500,000	82,920,000	56.99	-	-	82,920,000	56.99	62,580,000	43.01	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	81,000,000	51,922,000	64.10	-	-	51,922,000	64.10	29,078,000	35.90	
	523121	Belanja Biaya Pemeliharaan Peralatan & Mesin (Laptop, Komputer, Printer, dll)	64,500,000	30,998,000	48.06	-	-	30,998,000	48.06	33,502,000	51.94	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	69,000,000	47,250,000	68.48	4,350,000	6.30	51,600,000	74.78	17,400,000	25.22	
	521115	Belanja Honor Operasional Satuan Kerja	52,200,000	30,450,000	58.33	4,350,000	8.33	34,800,000	66.67	17,400,000	33.33	
	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	136,080,000	100.00	-	-	136,080,000	100.00	-	-	
	522141	Belanja Sewa	136,080,000	136,080,000	100.00	-	-	136,080,000	100.00	-	-	
	F	RAPAT KOORDINASI INTERNAL	20,040,000	8,054,000	40.19	-	-	8,054,000	40.19	11,986,000	59.81	
	521119	Belanja Barang Operasional Lainnya	20,040,000	8,054,000	40.19	-	-	8,054,000	40.19	11,986,000	59.81	
	G	KOORDINASI/KONSULTASI KE TINGKAT BANDING/PUSAT	87,450,000	50,248,100	57.46	-	-	50,248,100	57.46	37,201,900	42.54	
	524111	Belanja Perjalanan Biasa	87,450,000	50,248,100	57.46	-	-	50,248,100	57.46	37,201,900	42.54	
	H	KOORDINASI/KONSULTASI KE KPPN/KANWIL DjPBN/KPKNL	31,800,000	20,399,000	64.15	5,985,000	18.82	26,384,000	82.97	5,416,000	17.03	
	524111	Belanja Perjalanan Biasa	31,800,000	20,399,000	64.15	5,985,000	18.82	26,384,000	82.97	5,416,000	17.03	
	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	673,732,415	61.62	49,623,550	4.54	723,355,965	66.16	370,063,035	33.84	
a		Jumlah Kegiatan 1066	3,928,880,000	2,651,181,056	67.48	238,466,620	6.07	2,889,647,676	73.55	1,039,232,324	26.45	
2	1071	PENGADAAN SARANA DAN PRASARANA DI LINGKUNGAN MAHKAMAH AGUNG	30,490,193,000	1,319,013,800	4.33	6,319,272,800	20.73	7,638,286,600	25.05	22,851,906,400	74.95	
	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	30,465,193,000	612,055,200	2.01	6,319,272,800	20.74	6,931,328,000	22.75	23,533,865,000	77.25	
	1071.EAE.001	LAYANAN PRASARANA INTERNAL	30,465,193,000	612,055,200	2.01	6,319,272,800	20.74	6,931,328,000	22.75	23,533,865,000	77.25	
	051	PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN	30,465,193,000	612,055,200	2.01	6,319,272,800	20.74	6,931,328,000	22.75	23,533,865,000	77.25	
	A	PEMBANGUNAN GEDUNG KANTOR SATUAN KERJA BARU	30,465,193,000	612,055,200	2.01	6,319,272,800	20.74	6,931,328,000	22.75	23,533,865,000	77.25	
	533111	Belanja Modal Gedung dan Bangunan	30,465,193,000	612,055,200	2.01	6,319,272,800	20.74	6,931,328,000	22.75	23,533,865,000	77.25	
		Jumlah Kegiatan 1071	30,490,193,000	612,055,200	2.01	6,319,272,800	20.73	6,931,328,000	22.73	23,558,865,000	77.27	
b		Jumlah Kegiatan 1071	30,490,193,000	612,055,200	2.01	6,319,272,800	20.73	6,931,328,000	22.73	23,558,865,000	77.27	

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



YONRI C. BATOEK, S.Kom
NIP. 19841224 200904 1 007