LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN APRIL

SATKER/KODE SATKER : (307761) PENGADILAN AGAMA TUAL
PROPINSI : MALUKU/2100
BAGIAN ANGGARAN : MAHKAMAH AGUNG/005
NO.DIPA/TGL. DIPA : SP.DIPA-005.01.2.307761/2021/ 23 November 2020

NO	KODE	JENIS BELANJA/MAK	PAGU	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
			DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung**	**2,560,431,000**	**392,530,098**	**15.33**	**136,660,870**	**5.34**	**529,190,968**	**20.67**	**2,031,240,032**	**79.33**	
	1066.994	**Layanan Perkantoran**										
	001	**PEMBAYARAN GAJI DAN TUNJANGAN**										
	001.511111	Belanja Gaji Pokok PNS	1,059,408,000	184,321,680	17.40	63,497,940	5.99	247,819,620	23.39	811,588,380	76.61	
	001.511119	Belanja Pembulatan Gaji PNS	19,000	3,137	16.51	1,257	6.62	4,394	23.13	14,606	76.87	
	001.511121	BelanjaTunjangan Suami/Istri PNS	67,882,000	14,026,454	15.96	4,799,802	5.46	18,826,056	21.42	69,053,944	78.58	
	001.511122	Belanja Tunjangan Anak	32,838,000	5,113,246	15.67	1,753,796	5.37	6,867,044	21.04	25,770,956	78.96	
	001.511123	Belanja Tunjangan Struktural PNS	28,140,000	4,560,000	16.20	2,500,000	8.88	7,060,000	25.09	21,080,000	74.91	
	001.511124	Belanja Tunjangan Fungsional PNS	770,700,000	112,070,000	14.54	37,890,000	4.92	149,960,000	19.46	620,740,000	80.54	
	001.511125	Belanja Tunjangan PPh PNS	143,251,000	11,274,559	7.87	3,856,236	2.69	15,130,794	10.56	128,120,206	89.44	
	001.511126	Belanja Tunjangan Beras PNS	71,829,000	13,108,020	18.50	4,490,040	6.27	17,598,060	24.57	54,030,940	75.43	
	001.511129	Belanja Uang Makan	224,664,000	25,156,000	11.20	10,487,000	4.67	35,643,000	15.87	189,021,000	84.13	
	001.511151	Belanja Tunjangan Umum PNS	7,700,000	1,295,000	16.82	185,000	2.40	1,480,000	19.22	6,220,000	80.78	
	001.511157	Belanja Tunjangan Kemahalan Hakim	134,400,000	21,600,000	16.07	7,200,000	5.36	28,800,000	21.43	105,600,000	78.57	
		Jumlah Kegiatan 1066.994.001	**2,560,431,000**	**392,530,098**	**15.33**	**136,660,870**	**5.34**	**529,190,968**	**20.67**	**2,031,240,032**	**79.33**	
	002	**Belanja Barang Operasional (A s/d. D) PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN**	**988,930,000**	**294,675,654**	**29.80**	**102,974,073**	**10.41**	**397,649,727**	**40.21**	**591,280,273**	**59.79**	
	002.A.521111	Belanja Keperluan Perkantoran	177,940,000	46,755,091	26.28	24,804,000	13.94	71,559,091	40.22	106,380,909	59.78	
	002.A.521119	Belanja Barang Operasional Lainnya	22,944,000	3,900,000	17.00	1,000,000	4.36	4,900,000	21.36	18,044,000	78.64	
	002.A.521811	Bel Barang Persediaan Barang Konsumsi	64,459,000	10,170,000	15.78	5,350,000	8.30	15,520,000	24.08	48,939,000	75.92	
	002.B.521111	Belanja Langganan Internet	113,851,000		0.00	1,600,000	1.41	1,600,000	1.41	112,251,000	98.59	
	002.B.521114	Belanja Pengiriman Surat	5,400,000	850,000	15.74	450,000	8.33	1,300,000	24.07	4,100,000	75.93	
	002.B.522111	Belanja Langganan Listrik	70,230,000	16,230,569	23.11	5,354,073	7.62	21,584,636	30.73	48,645,364	69.27	
	002.B.522112	Belanja Langganan Telephon	5,700,000	900,000	15.79	550,000	9.65	1,450,000	25.44	4,250,000	74.56	
	002.B.522113	Belanja Langganan Air	6,600,000	1,050,000	15.91	550,000	8.33	1,600,000	24.24	5,000,000	75.76	
	002.C.523111	Pemeliharaan Gedung Kantor	303,830,000	124,040,000	40.83	49,616,000	16.33	173,656,000	57.16	130,174,000	42.84	
	002.C.523119	Pemeliharaan Gedung dan Bangunan Lainnya	39,600,000	39,600,000	100.00	-	0.00	39,600,000	100.00	-	0.00	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	102,726,000	18,536,000	18.04	9,400,000	9.15	27,936,000	27.19	74,790,000	72.81	
	002.D.521115	Honor Operasional Satuan Kerja	51,600,000	8,600,000	16.67	4,300,000	8.33	12,900,000	25.00	38,700,000	75.00	
	002.D.521119	Belanja Barang Operasional Lainya	24,050,000	24,050,000	100.00	-	0.00	24,050,000	100.00	-	0.00	
		Jumlah Kegiatan 1066.994.002	**988,930,000**	**294,675,654**	**29.80**	**102,974,073**	**10.41**	**397,649,727**	**40.21**	**591,280,273**	**59.79**	

051	Belanja Barang Operasional (E.s/d K)	137,691,000	-	100.00	17,031,690	12.84	15,731,690	11.43	3,320,000	2.41		
051	PELANTIKAN DAN SUMPAH JABATAN (E)	9,820,000	-		-		-		3,320,000			
051.E.521119	Belanja Barang Operasional Lainnya	6,500,000		0.00	-	0.00	-	0.00	6,500,000	100.00		
051.E.522219	Belanja Jasa Lainnya	3,320,000		0.00	-	0.00	-	0.00	3,320,000	100.00		
051	Rapat Koordinasi Internal (F)	9,220,000	-		700,000		700,000		8,520,000	92.41		
051.F.521119	Belanja Barang Operasional Lainnya	9,220,000		0.00	700,000	7.59	700,000	7.59	8,520,000	92.41		
051	KONSULTASI KE TINGKAT BANDING (G)	88,810,000	-		15,031,690		15,031,690		52,965,310	59.64		
051.G.524111	Belanja Perjalanan Dinas Biasa	67,450,000	20,813,000	23.80	15,031,690	17.19	35,844,690	40.99	51,605,310	59.01		
051.G.524113	Belanja Perjalanan Dinas Dalam Kota	1,360,000		0.00	-	0.00	-	0.00	1,360,000	100.00		
051	KONSULTASI KE KPPN/KANWIL DJPb/KPKNL (H)	21,841,000	-		-		-		921,000	4.22		
051.H.521119	Belanja Barang Operasional Lainnya	921,000		0.00		0.00	-	0.00	921,000	100.00		
051.H.524111	Belanja Perjalanan Dinas Biasa	20,920,000		0.00		0.00	-	0.00	20,920,000	100.00		
052	PENANGGULANGAN COVID 19 (K)	3,000,000	1,700,000	56.67	400,000	13.33	2,100,000	70.00	2,100,000	70.00		
052.K.521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	3,000,000	500,000	16.67	400,000	13.33	900,000	30.00	2,100,000	70.00		
052	BELANJA BARANG NON OPERASIONAL	5,000,000	38,700,000	774.00	900,000	18.00	39,600,000	792.00	2,900,000	58.00		
051.A.521541	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	5,000,000	1,200,000	24.00	900,000	18.00	2,100,000	42.00	2,900,000	58.00		
Jumlah Kegiatan 1966.001.051-E.K		132,691,000	-	0.00	17,031,690	12.84	57,431,690	43.28	70,726,310	53.30		
005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	37,500,000	37,500,000	100.00	-	0.00	37,500,000	100.00	-	0.00		
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	37,500,000	100.00	-	0.00	37,500,000	100.00	-	0.00		
052.A.532111	Belanja Modal Peralatan Dan Mesin	37,500,000	37,500,000	100.00	-	0.00	37,500,000	100.00	-	0.00		
Jumlah Kegiatan 1971.951.954 - 960		37,500,000	37,500,000	100.00	-	0.00	37,500,000	100.00	-	0.00		
JUMLAH		3,724,552,000	724,705,752	19.46	256,666,633	6.89	1,021,772,385	27.43	2,693,246,615	72.31		

Langgur, 30 April 2021

Mengetahui :
Kuasa Penggunaan Anggaran
Pengadilan Agama Tual

Jafar Rahayaan, SE
NIP. 197003031996031004