

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA SATUAN KERJA

Kemen/Lemb (005) Mahkamah Agung
Unit Organisasi (01) Badan Urusan Administrasi
Unit Kerja (099422) Pengadilan Negeri Makassar
Bulan MARET 2020

| Kode Satker. Program. Keg. Output. Kode Akun | Uraian | Pagu DIPA | Revisi DIPA | Real. Lalu | % Real. Lalu | Real. Bln Ini | % Real. Lalu | Jumlah Real | % Real. Lalu | Sisa Dana | % Real. Lalu |
|--|--|-----------------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|-----------------------|---------------|
| 001 | BELANJA PEGAWAI | 20.076.457.000 | 20.076.457.000 | 2.580.059.223 | 12,85 | 1.321.213.178 | 6,58 | 3.901.272.401 | 19,43 | 16.175.184.599 | 80,57 |
| 1066.994.001. A.511111 | Belanja Gaji Pokok PNS | 5.621.860.000 | 5.621.860.000 | 804.614.140 | 14,31 | 401.112.520 | 7,13 | 1.205.726.660 | 21,45 | 4.416.133.340 | 78,55 |
| 1066.994.001. A.511119 | Belanja Pembulatan Gaji PNS | 84.000 | 84.000 | 12.039 | 14,33 | 5.805 | 6,91 | 17.844 | 21,24 | 66.156 | 78,76 |
| 1066.994.001. A.511121 | Belanja Tunj. Suami/Istri PNS | 297.346.000 | 297.346.000 | 52.176.250 | 17,55 | 26.016.370 | 8,75 | 78.192.620 | 26,30 | 219.153.380 | 73,70 |
| 1066.994.001. A.511122 | Belanja Tunj. Anak PNS | 103.339.000 | 103.339.000 | 18.092.026 | 17,51 | 8.889.712 | 8,60 | 26.981.738 | 26,11 | 76.357.262 | 73,89 |
| 1066.994.001. A.511123 | Belanja Tunj. Struktural PNS | 64.750.000 | 64.750.000 | 5.200.000 | 8,03 | 2.600.000 | 4,02 | 7.800.000 | 12,05 | 56.950.000 | 87,95 |
| 1066.994.001. A.511124 | Belanja Tunj. Fungsional PNS | 7.269.850.000 | 7.269.850.000 | 937.020.000 | 12,89 | 468.055.000 | 6,44 | 1.405.075.000 | 19,33 | 5.864.775.000 | 80,67 |
| 1066.994.001. A.511125 | Belanja Tunj. PPh PNS | 1.625.992.000 | 1.625.992.000 | 126.106.628 | 7,76 | 62.948.331 | 3,87 | 189.054.959 | 11,63 | 1.436.937.041 | 88,37 |
| 1066.994.001. A.511126 | Belanja Tunj. Beras PNS | 276.282.000 | 276.282.000 | 41.062.140 | 14,86 | 20.422.440 | 7,39 | 61.484.580 | 22,25 | 214.797.420 | 77,75 |
| 1066.994.001. A.511129 | Belanja Uang Makan PNS | 1.094.280.000 | 1.094.280.000 | 79.041.000 | 7,22 | 72.983.000 | 6,67 | 152.024.000 | 13,89 | 942.256.000 | 86,11 |
| 1066.994.001. A.511151 | Belanja Tunjangan Umum PNS | 109.474.000 | 109.474.000 | 4.035.000 | 3,69 | 1.830.000 | 1,67 | 5.865.000 | 5,36 | 103.609.000 | 94,64 |
| 1066.994.001. A.511157 | Belanja Tunjangan Kemahalan Hakim | 421.200.000 | 421.200.000 | 56.700.000 | 13,46 | 28.350.000 | 6,73 | 85.050.000 | 20,19 | 336.150.000 | 79,81 |
| 1066.994.001. A.511158 | Belanja Tunjangan Hakim Ad Hoc | 3.192.000.000 | 3.192.000.000 | 456.000.000 | 14,29 | 228.000.000 | 7,14 | 684.000.000 | 21,43 | 2.508.000.000 | 78,57 |
| 002 | BELANJA BARANG OPERASIONAL | 3.438.009.000 | 3.438.009.000 | 305.281.527 | 8,88 | 322.698.377 | 9,39 | 627.979.904 | 18,27 | 2.810.029.096 | 81,73 |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | 1.083.437.000 | 1.083.437.000 | 66.110.100 | 6,10 | 93.083.600 | 8,59 | 159.193.700 | 14,69 | 924.243.300 | 85,31 |
| 1066.994.002. A.521111 | Belanja Keperluan Perkantoran | 941.376.000 | 941.376.000 | 66.110.100 | 7,02 | 75.518.500 | 8,02 | 141.628.600 | 15,04 | 799.747.400 | 84,96 |
| 1066.994.002. A.521119 | Belanja Barang Operasional Lainnya | 12.011.000 | 12.011.000 | - | 0,00 | 1.062.500 | 8,85 | 1.062.500 | 8,85 | 10.948.500 | 91,15 |
| 1066.994.002. A.521811 | Belanja Barang Persediaan Barang Konsumsi | 130.050.000 | 130.050.000 | - | 0,00 | 16.502.600 | 12,69 | 16.502.600 | 12,69 | 113.547.400 | 87,31 |
| B | LANGGANAN DAYA DAN JASA | 864.965.000 | 864.965.000 | 113.786.583 | 13,16 | 64.845.549 | 7,50 | 178.632.132 | 20,65 | 686.332.868 | 79,35 |
| 1066.994.002. B.521111 | Belanja Keperluan Perkantoran | 200.300.000 | 200.300.000 | 16.882.000 | 8,43 | 15.152.500 | 7,56 | 32.034.500 | 15,99 | 168.265.500 | 84,01 |
| 1066.994.002. B.521114 | Belanja pengiriman surat dinas pos pusat | 20.400.000 | 20.400.000 | - | 0,00 | 1.825.999 | 8,95 | 1.825.999 | 8,95 | 18.574.001 | 91,05 |
| 1066.994.002. B.522111 | Belanja Langganan Listrik | 587.265.000 | 587.265.000 | 94.401.493 | 16,07 | 44.090.039 | 7,51 | 138.491.532 | 23,58 | 448.773.468 | 76,42 |
| 1066.994.002. B.522112 | Belanja Langganan Telepon | 54.000.000 | 54.000.000 | 2.503.090 | 4,64 | 3.777.011 | 6,99 | 6.280.101 | 11,63 | 47.719.899 | 88,37 |
| 1066.994.002. B.522113 | Belanja Langganan Air | 3.000.000 | 3.000.000 | - | 0,00 | - | 0,00 | - | 0,00 | 3.000.000 | 100,00 |
| C | PEMELIHARAAN KANTOR | 533.554.000 | 533.554.000 | 28.857.644 | 5,41 | 141.917.628 | 26,60 | 170.775.272 | 32,01 | 362.778.728 | 67,99 |
| 1066.994.002. C.523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 226.504.000 | 226.504.000 | - | 0,00 | 119.375.500 | 52,70 | 119.375.500 | 52,70 | 107.128.500 | 47,30 |
| 1066.994.002. C.523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya | 65.800.000 | 65.800.000 | 20.000.000 | 30,40 | - | 0,00 | 20.000.000 | 30,40 | 45.800.000 | 69,60 |
| 1066.994.002. C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 241.250.000 | 241.250.000 | 8.857.644 | 3,67 | 22.542.128 | 9,34 | 31.399.772 | 13,02 | 209.850.228 | 86,98 |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 107.390.000 | 107.390.000 | - | 0,00 | 8.300.000 | 7,73 | 8.300.000 | 7,73 | 99.090.000 | 92,27 |
| 1066.994.002. D.521115 | Honor Operasional Satuan Kerja | 57.600.000 | 57.600.000 | - | 0,00 | 8.300.000 | 14,41 | 8.300.000 | 14,41 | 49.300.000 | 85,59 |
| 1066.994.002. D.521119 | Belanja Barang Operasional Lainnya | 49.790.000 | 49.790.000 | - | 0,00 | - | 0,00 | - | 0,00 | 49.790.000 | 100,00 |
| E | OPERASIONAL PENGADILAN AD HOC TIPIKOR/ PHI | 583.200.000 | 583.200.000 | 92.340.000 | 15,83 | - | 0,00 | 92.340.000 | 15,83 | 490.860.000 | 84,17 |
| 1066.994.002. E.522141 | Belanja Sewa | 583.200.000 | 583.200.000 | 92.340.000 | 15,83 | - | 0,00 | 92.340.000 | 15,83 | 490.860.000 | 84,17 |
| H | RAPAT KOORDINASI INTERNAL | 82.800.000 | 82.800.000 | 4.187.200 | 5,06 | 3.338.000 | 4,03 | 7.525.200 | 9,09 | 75.274.800 | 90,91 |
| 1066.994.002. H.521119 | Belanja Barang Operasional Lainnya | 82.800.000 | 82.800.000 | 4.187.200 | 5,06 | 3.338.000 | 4,03 | 7.525.200 | 9,09 | 75.274.800 | 90,91 |
| I | KONSULTASI | 128.700.000 | 128.700.000 | - | 0,00 | 10.333.600 | 8,03 | 10.333.600 | 8,03 | 118.366.400 | 91,97 |
| 1066.994.002. I.524111 | Belanja Perjalanan Dinas Biasa | 128.700.000 | 128.700.000 | - | 0,00 | 10.333.600 | 8,03 | 10.333.600 | 8,03 | 118.366.400 | 91,97 |
| J | KOORDINASI | 38.200.000 | 38.200.000 | - | 0,00 | 880.000 | 2,30 | 880.000 | 2,30 | 37.320.000 | 97,70 |
| 1066.994.002. J.524113 | Perjalanan Dinas Dalam Kota | 23.400.000 | 23.400.000 | - | 0,00 | 880.000 | 3,76 | 880.000 | 3,76 | 22.520.000 | 96,24 |
| 1066.994.002. J.524114 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 14.800.000 | 14.800.000 | - | 0,00 | - | 0,00 | - | 0,00 | 14.800.000 | 100,00 |
| K | RAKERNAS | 15.763.000 | 15.763.000 | - | 0,00 | - | 0,00 | - | 0,00 | 15.763.000 | 100,00 |
| 1066.994.002. K.524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 15.763.000 | 15.763.000 | - | 0,00 | - | 0,00 | - | 0,00 | 15.763.000 | 100,00 |
| | TOTAL BELANJA PEGAWAI + BARANG | 23.514.466.000 | 23.514.466.000 | 2.885.340.750 | 12,27 | 1.643.911.555 | 6,99 | 4.529.252.305 | 19,26 | 18.985.213.695 | 80,74 |

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 Unit Organisasi (01) Badan Urusan Administrasi
 Unit Kerja (099422) Pengadilan Negeri Makassar
 Bulan MARET 2020

| Kode Satker. Program. Keg. Output. Kode Akun | Uraian | Pagu DIPA | Revisi DIPA | Real. Lalu | % Real. Lalu | Real. Bln Ini | % Real. Lalu | Jumlah Real | % Real. Lalu | Sisa Dana | % Real. Lalu |
|--|---|-----------------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|-----------------------|--------------|
| | BELANJA MODAL | 724.000.000 | 724.000.000 | 54.450.000 | 7,52 | 114.873.400 | 15,87 | 169.323.400 | 23,39 | 554.676.600 | 76,61 |
| 005.01.02 | PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG | 724.000.000 | 724.000.000 | 54.450.000 | 7,52 | 114.873.400 | 15,87 | 169.323.400 | 23,39 | 554.676.600 | 76,61 |
| 1071.951 | Layanan Sarana dan Prasarana Internal | 724.000.000 | 724.000.000 | 54.450.000 | 7,52 | 114.873.400 | 15,87 | 169.323.400 | 23,39 | 554.676.600 | 76,61 |
| 052 | Pengadaan Perangkat Pengolah Data dan Komunikasi | 225.000.000 | 225.000.000 | - | 0,00 | - | 0,00 | - | 0,00 | 225.000.000 | 100,00 |
| A | Alat Pengolah Data Pendukung Kepaniteraan | 225.000.000 | 225.000.000 | - | 0,00 | - | 0,00 | - | 0,00 | 225.000.000 | 100,00 |
| 1071.951.052. A.532111 | Belanja Modal Peralatan dan Mesin | 225.000.000 | 225.000.000 | - | 0,00 | - | 0,00 | - | 0,00 | 225.000.000 | 100,00 |
| 054 | Pembangunan/Renovasi Gedung dan Bangunan | 499.000.000 | 499.000.000 | 54.450.000 | 10,91 | 114.873.400 | 23,02 | 169.323.400 | 33,93 | 329.676.600 | 66,07 |
| B | Lanjutan Pekerjaan Sarana Lingkungan dan Pos Jaga | 499.000.000 | 499.000.000 | 54.450.000 | 10,91 | 114.873.400 | 23,02 | 169.323.400 | 33,93 | 329.676.600 | 66,07 |
| 1071.951.054. B.533121 | Belanja Penambahan Nilai Gedung dan Bangunan | 499.000.000 | 499.000.000 | 54.450.000 | 10,91 | 114.873.400 | 23,02 | 169.323.400 | 33,93 | 329.676.600 | 66,07 |
| | TOTAL BELANJA KESELURUHAN | 24.238.466.000 | 24.238.466.000 | 2.939.790.750 | 12,13 | 1.758.784.955 | 7,26 | 4.698.575.705 | 19,38 | 19.539.890.295 | 80,62 |

Makassar, 01 April 2020
 Kuasa Pengguna Anggaran,

ERWIN SYAM, ST.
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