

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (DAFTAR ISIAN PELAKSANAAN ANGGARAN)

KEMEN/LEMB : (005) MAHKAMAH AGUNG RI  
 UNIT ORG : (01) BADAN URUSAN ADMINISTRASI  
 PROGRAM : (005.01.WA) PROGRAM DUKUNGAN MANAJEMEN  
 SATUAN KERJA : (098497) PENGADILAN NEGERI LHOEKSEUMAWE  
 PROPINSI : (06) ACEH  
 LOKASI : (54) KOTA LHOEKSEUMAWE

BULAN : MEI 2021

KODE	MAK	JENIS BELANJA / MAK *	PAGU	REALISASI s/d BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 (9/4)	11 = (4-9)	12 = (11/4)
005.01.WA		DUKUNGAN MANAJEMEN									
1066		PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI									
1066.EAA		Layanan Perkantoran (gaji dan tunjangan)									
001	511111	Belanja Gaji Pokok PNS	1,028,433,000	403,447,000	39.23%	204,533,520	19.89%	607,980,600	59.12%	420,452,400	40.88%
001	511119	Belanja Pembulatan Gaji PNS	20,000	5,798	28.99%	2,936	14.68%	8,734	43.67%	11,266	56.33%
001	511121	Belanja Tunj. Suami / Istri PNS	88,167,000	32,541,690	36.91%	16,315,220	18.50%	48,856,900	55.41%	39,310,100	44.59%
001	511122	Belanja Tunj. Anak PNS	26,175,000	9,625,816	36.77%	4,824,612	18.43%	14,450,428	55.21%	11,724,572	44.79%
001	511123	Belanja Tunj. Struktural PNS	36,400,000	10,400,000	28.57%	4,760,000	13.08%	15,160,000	41.65%	21,240,000	58.35%
001	511124	Belanja Tunj. Fungsional PNS	1,951,460,000	530,860,000	27.20%	267,080,000	13.69%	797,940,000	40.89%	1,153,520,000	59.11%
001	511125	Belanja Tunj. PPh PNS	330,260,000	62,420,178	18.90%	45,424,876	13.75%	107,845,054	32.65%	222,414,946	67.35%
001	511126	Belanja Tunj. Beras PNS	73,489,000	23,319,240	31.73%	11,732,040	15.96%	35,051,280	47.70%	38,437,720	52.30%
001	511129	Belanja Uang Makan PNS	250,068,000	77,566,000	31.03%	20,231,000	8.09%	97,797,000	39.12%	152,271,000	60.88%
001	511151	Belanja Tunj. Umum PNS	14,840,000	4,035,000	27.19%	2,200,000	14.82%	6,235,000	42.01%	8,605,000	57.99%
001	511157	Belanja Tunj. Kemahalan PNS	162,090,000	48,600,000	30.00%	12,150,000	7.50%	60,750,000	37.50%	101,250,000	62.50%
JUMLAH BELANJA			3,961,252,000	1,202,320,792	30.36%	589,254,204	14.88%	1,792,074,996	45.24%	2,169,177,004	54.76%
005.01.WA		DUKUNGAN MANAJEMEN									
1066.EAA.002		Layanan Perkantoran (operasi dan pemeliharaan kantor)									
002	521111	Belanja Keperluan Perkantoran (Kebutuhan Sehari - hari)	348,700,000	80,280,000	23.02%	51,000,000	14.63%	131,280,000	37.65%	217,420,000	62.35%
002	521119	Belanja Barang Operasional Lainnya (kebutuhan sehari-hari)	10,138,000	2,495,000	24.61%	1,500,000	14.80%	3,995,000	39.41%	6,143,000	60.59%
002	521811	Belanja Barang Persediaan Barang Konsumsi	52,000,000	22,550,000	43.37%	2,905,000	5.59%	25,455,000	48.95%	26,545,000	51.05%
002	521111	Belanja Keperluan Perkantoran (Daya dan Jasa)	172,658,000	39,000,000	22.59%	13,110,000	7.59%	52,110,000	30.18%	120,548,000	69.82%
002	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	391,000	3.26%	-	0.00%	391,000	3.26%	11,609,000	96.74%
002	522111	Belanja Langganan Listrik	131,100,000	38,103,511	29.06%	9,388,992	7.16%	47,492,503	36.23%	83,607,497	63.77%
002	522112	Belanja Langganan Telepon	12,000,000	346,280	2.89%	-	0.00%	346,280	2.89%	11,653,720	97.11%
002	523111	Belanja Pemeliharaan Gedung dan Bangunan	76,713,000	56,538,000	73.70%	14,552,000	18.97%	71,090,000	92.67%	5,623,000	7.33%
002	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	75,000,000	43,358,000	57.81%	5,395,500	7.19%	48,753,500	65.00%	26,246,500	35.00%
002	523121	Belanja Pemeliharaan Peralatan dan Mesin	211,820,000	72,051,465	34.39%	5,439,615	2.57%	78,291,080	36.96%	133,528,920	63.04%
002	521115	Belanja Honor Operasional Satuan Kerja	56,660,000	13,190,000	23.28%	4,830,000	8.52%	18,020,000	31.80%	38,640,000	68.20%
002	521119	Belanja Barang Operasional Lainnya (Pakaian Dinas)	22,598,000	22,598,000	100.00%	-	0.00%	22,598,000	100.00%	-	0.00%
002	521119	Belanja Oprasional Lainnya (Spanduk/Konsumsi)	2,710,000	1,355,000	50.00%	1,355,000	50.00%	2,710,000	100.00%	-	0.00%
002	522191	Belanja Jasa Lainnya (Jasa Rohaniawan)	400,000	200,000	50.00%	200,000	50.00%	400,000	100.00%	-	0.00%
002	521119	Belanja Barang Operasional Lainnya (Bahan/Konsumsi)	4,919,000	460,000	9.35%	-	0.00%	460,000	9.35%	4,459,000	90.65%
002	524111	Beban Perjalanan Dinas Biasa (Pusat/Tingkat Banding)	44,200,000	6,289,200	14.23%	3,712,800	8.40%	10,002,000	22.63%	34,198,000	77.37%
002	524111	Belanja Perjalanan Dinas Biasa (KPPN/Kanwil)	7,680,000	0	0.00%	-	0.00%	-	0.00%	7,680,000	100.00%
002	524113	Belanja Perjalanan Dinas Dalam Kota	450,000	150,000	33.33%	-	0.00%	150,000	33.33%	300,000	66.67%
JUMLAH BELANJA			1,241,746,000	400,155,456	32.23%	113,388,907	9.13%	513,544,363	41.36%	728,201,637	58.64%

005.01.WA		DUKUNGAN MANAJEMEN									
1066.EAC.003		Layanan Dukungan Manajemen Pengadilan									
052	521219	Belanja Barang Non Operasional Lainnya	3,600,000	1,800,000	50.00%	-	0.00%	1,800,000	50.00%	1,800,000	50.00%
052	521241	Belanja Barang Non Operasional - Penanganan Pandemi COVID -19	5,000,000	763,000	15.26%	-	0.00%	763,000	15.26%	4,237,000	84.74%
JUMLAH BELANJA			8,600,000	2,563,000	29.80%	0	0.00%	2,563,000	29.80%	6,037,000	70.20%
005.01.WA		DUKUNGAN MANAJEMEN PEMBINAAN ADMINISTRASI DAN PENGELOLAAN KEUANGAN BADAN URUSAN ADMINISTRASI									
1071.EAD.001		Layanan Sarana Internal									
052	532111	Belanja Modal Peralatan dan Mesin (PC Kepaniteraan)	37,500,000	-	0.00%	-	0.00%	-	0.00%	37,500,000	100.00%
052	532111	Belanja Modal Peralatan dan Mesin (Ruang Sidang Elektronik)	200,000,000	-	0.00%	-	0.00%	-	0.00%	200,000,000	100.00%
052	532111	Belanja Modal Peralatan dan Mesin (PC Kesekretariatan)	45,000,000	-	0.00%	-	0.00%	-	0.00%	45,000,000	100.00%
JUMLAH BELANJA			282,500,000	-	0.00%	-	0.00%	-	0.00%	282,500,000	100.00%
005.01.WA		DUKUNGAN MANAJEMEN									
1071.EAE.001		Layanan Prasarana Internal									
051	533121	Belanja Penambah Nilai Gedung dan Bangunan	582,800,000	209,682,654	35.98%	-	0.00%	209,682,654	35.98%	373,117,346	64.02%
JUMLAH BELANJA			582,800,000	209,682,654	35.98%	-	0.00%	209,682,654	35.98%	373,117,346	64.02%
JUMLAH KESELURUHAN			6,076,898,000	1,815,221,902	29.87%	702,643,111	11.56%	2,517,865,013	41.43%	3,559,032,987	58.57%



KEMEN/LEMB : (005) MAHKAMAH AGUNG RI  
 UNIT ORG : (03) BADAN URUSAN ADMINISTRASI  
 PROGRAM : (005.03.BF PROGRAM PENEGAKAN DAN PELAYANAN HUKUM  
 SATUAN KERJA : (099175) PENGADILAN NEGERI LHKSEUMAWE  
 PROPINSI : (06) ACEH  
 LOKASI : (06) KOTA LHKSEUMAWE

BULAN : MEI 2021

KODE	MAK	JENIS BELANJA / MAK *)	PAGU	REALISASI s.d BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		Ket.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6 = (5/4)	7	8 = (7/4)	9 = (5+7)	10 (9/4)	11 = (4-9)	12 = (11/4)	13
<b>005.03.BF</b>												
<b>1049</b>												
<b>1049.BCA</b>												
<b>1049.BCA.048</b>												
<b>PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA</b>												
051	521211	Belanja Bahan	5,600,000	2,280,000	40.71%	-	0.00%	2,280,000	40.71%	3,320,000	59.29%	
051	521811	Belanja Barang Persediaan Barang Konsumsi	30,800,000	17,535,000	56.93%	370,000	1.20%	17,905,000	58.13%	12,895,000	41.87%	
052	524113	Beban Perjalanan Dinas Dalam Kota	17,500,000	2,600,000	14.86%	700,000	4.00%	3,300,000	18.86%	14,200,000	81.14%	
053	521211	Belanja Bahan	14,566,000	-	0.00%	-	0.00%	-	0.00%	14,566,000	100.00%	
053	524113	Belanja Perjalanan Dinas Dalam Kota	200,000	-	0.00%	-	0.00%	-	0.00%	200,000	100.00%	
054	521211	Belanja Bahan	14,000,000	1,887,000	13.48%	480,000	3.43%	2,367,000	16.91%	11,633,000	83.09%	
055	521114	Belanja Pengiriman Surat Dinas Pos Pusat	8,600,000	917,500	10.67%	-	0.00%	917,500	10.67%	7,682,500	89.33%	
055	524113	Belanja Perjalanan Dinas Dalam Kota	9,800,000	1,450,000	14.80%	2,250,000	22.96%	3,700,000	37.76%	6,100,000	62.24%	
056	521114	Belanja Pengiriman Surat Dinas Pos Pusat	5,100,000	1,884,500	36.95%	-	0.00%	1,884,500	36.95%	3,215,500	63.05%	
056	524113	Belanja Perjalanan Dinas Dalam Kota	9,800,000	6,700,000	68.37%	1,900,000	19.39%	8,600,000	87.76%	1,200,000	12.24%	
057	521114	Belanja Pengiriman Surat Dinas Pos Pusat	600,000	20,000	3.33%	-	0.00%	20,000	3.33%	580,000	96.67%	
057	524113	Belanja Perjalanan Dinas Dalam Kota	1,680,000	50,000	2.98%	-	0.00%	50,000	2.98%	1,630,000	97.02%	
058	521114	Belanja Pengiriman Surat Dinas Pos Pusat	250,000	-	0.00%	-	0.00%	-	0.00%	250,000	100.00%	
058	524113	Beban Perjalanan Dinas Dalam Kota	700,000	300,000	42.86%	100,000	14.29%	400,000	57.14%	300,000	42.86%	
<b>JUMLAH BELANJA</b>			<b>119,196,000</b>	<b>35,624,000</b>	<b>29.89%</b>	<b>5,800,000</b>	<b>4.87%</b>	<b>41,424,000</b>	<b>34.75%</b>	<b>77,772,000</b>	<b>65.25%</b>	
<b>1049.QBA.010</b>												
<b>PERKARA PERADILAN UMUM YANG DISELESAIKAN MELALUI PEMBEBASAN BIAYA PERKARA DI WILAYAH BANDA ACEH</b>												
051	521211	Belanja Bahan	160,000	-	0.00%	-	0.00%	-	0.00%	160,000	100.00%	
051	521811	Belanja Barang Persediaan Barang Konsumsi	320,000	174,000	54.38%	-	0.00%	174,000	54.38%	146,000	45.63%	
051	522151	Belanja Jasa Profesi	1,200,000	-	0.00%	-	0.00%	-	0.00%	1,200,000	100.00%	
051	524113	Belanja Perjalanan Dinas Dalam Kota	1,360,000	200,000	14.71%	-	0.00%	200,000	14.71%	1,160,000	85.29%	
052	521211	Belanja Bahan	320,000	-	0.00%	-	0.00%	-	0.00%	320,000	100.00%	
052	524113	Belanja Perjalanan Dinas Dalam Kota	320,000	-	0.00%	-	0.00%	-	0.00%	320,000	100.00%	
<b>JUMLAH BELANJA</b>			<b>3,680,000</b>	<b>374,000</b>	<b>10.16%</b>	<b>-</b>	<b>0.00%</b>	<b>374,000</b>	<b>10.16%</b>	<b>3,306,000</b>	<b>89.84%</b>	
<b>1049.QBA.032</b>												
<b>LAYANAN POS BANTUAN HUKUM</b>												
051	522131	Belanja Jasa Konsultansi	54,000,000	12,600,000	23.33%	4,200,000	7.78%	16,800,000	31.11%	37,200,000	68.89%	
<b>JUMLAH BELANJA</b>			<b>54,000,000</b>	<b>12,600,000</b>	<b>23.33%</b>	<b>4,200,000</b>	<b>7.78%</b>	<b>16,800,000</b>	<b>31.11%</b>	<b>37,200,000</b>	<b>68.89%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>176,876,000</b>	<b>48,698,000</b>	<b>27.43%</b>	<b>10,000,000</b>	<b>5.65%</b>	<b>58,598,000</b>	<b>33.13%</b>	<b>118,278,000</b>	<b>66.87%</b>	

