

LAPORAN REALISASI ANGGARAN DIP A 01
PENGADILAN NEGERI PALEMBANG
BULAN SEPTEMBER 2021

KODE	MAK	URAIAN	PAGU	REALISASI BULAN LALU	REALISASI BULAN INI	REALISASI SAMPAI BULAN INI	SALDO	(%)
BELANJA PEGAWAI								
1066.001	511111	Gaji Pokok PNS	4,306,929,000	3,241,449,400	325,015,000	3,566,464,400	740,464,600	82.81
	511119	Pembulatan Gaji PNS	54,000	41,284	4,096	45,380	8,620	84.04
	511121	Tunj. Suami/Istri PNS	430,694,000	270,333,516	27,163,064	297,496,580	133,197,420	69.07
	511122	Tunj. Anak PNS	108,687,000	79,109,484	7,827,266	86,936,760	21,750,240	79.99
	511123	Tunj. Struktural PNS	64,750,000	46,250,000	4,625,000	50,875,000	13,875,000	78.57
	511124	Tunj. Fungsional PNS	7,180,180,000	4,394,650,000	447,835,000	4,842,485,000	2,337,695,000	67.44
	511125	Tunj. PPH PNS	10,131,000	689,387,290	57,279,929	746,667,219	(736,536,219)	7,370.12
	511126	Tunj. Beras PNS	214,373,000	171,997,500	17,163,540	189,161,040	25,211,960	88.24
	511129	Tunj. Uang Makan PNS	578,160,000	456,862,000	58,651,000	515,513,000	62,647,000	89.16
	511151	Tunj. Umum PNS	152,180,000	23,305,000	2,385,000	25,690,000	126,490,000	16.88
	511158	Tunj. Hakim Ad Hoc	2,365,500,000	1,606,600,000	172,500,000	1,779,100,000	586,400,000	75.21
		JUMLAH	15,411,638,000	10,979,985,484	1,120,448,895	12,100,434,379	3,311,203,621	78.51
BELANJA BARANG								
1066.002.A	521111	Belanja Keperluan Perkantoran	476,113,000	295,351,493	33,308,507	328,660,000	147,453,000	69.03
	521119	Belanja Barang Operasional Lainnya	50,000,000	42,263,103	2,359,848	44,622,951	5,377,049	89.25
	521811	Belanja Persd. Barang Konsumsi	120,000,000	104,083,364	10,021,170	114,104,534	5,895,466	95.09
B	521111	Belanja Langganan Internet	213,000,000	155,775,589	19,266,689	175,042,278	37,957,722	82.18
	521114	Belanja Pengiriman Surat Dinas Pos	60,000,000	32,495,991	3,282,560	35,778,551	24,221,449	59.63
	522111	Belanja Langganan Listrik	300,000,000	200,141,343	23,619,287	223,760,630	76,239,370	74.59
	522112	Belanja Langganan Telepon	12,000,000	1,872,752	-	1,872,752	10,127,248	15.61
	522113	Belanja Langganan Air	36,000,000	13,596,370	-	13,596,370	22,403,630	37.77
	522141	Belanja Sewa Rumah Dinas Hakim	287,280,000	225,540,000	27,720,000	253,260,000	34,020,000	88.16
C	523111	Pemeliharaan Gedung dan Bangunan	445,800,000	254,200,960	7,546,000	261,746,960	184,053,040	58.71
	523119	Pemeliharaan Gedung dan Bangunan Lainnya	69,000,000	45,089,700	14,679,000	59,768,700	9,231,300	86.62
D	523121	Pemeliharaan Peralatan dan Mesin	231,720,000	122,288,053	13,084,726	135,372,779	96,347,221	58.42
	521115	Honor Pengelola Keuangan	53,880,000	27,530,000	3,840,000	31,370,000	22,510,000	58.22
	521119	Belanja Pakaiain Dinas	45,400,000	45,365,800	-	45,365,800	34,200	99.92
E	521119	Belanja Barang Operasional Lainnya (pelantikan/sumpah jabatan)	13,500,000	300,000	-	300,000	13,200,000	2.22
	522191	Belanja Jasa Lainnya	1,500,000	1,000,000	-	1,000,000	500,000	66.67
F	521119	Belanja Barang Operasional Lainnya (rapat)	16,200,000	9,551,200	1,787,000	11,338,200	4,861,800	69.99
G	524111	Belanja Perjalanan Dinas Biasa	30,000,000	-	4,650,750	4,650,750	25,349,250	15.50
	524113	Belanja Perjalanan Dinas Dalam Kota	1,200,000	-	-	-	1,200,000	-
I	524111	Belanja Perjalanan Dinas Biasa	3,000,000	-	-	-	3,000,000	-
J	521119	Belanja Barang Operasional Lainnya (narkoba)	12,000,000	12,000,000	-	12,000,000	-	100.00
K	521131	Belanja Barang Operasional-Penanganan Pandemi COVID19	27,000,000	8,314,680	1,947,600	10,262,280	16,737,720	38.01
	521841	Belanja Barang Persediaan-Penanganan Pandemi COVID19	20,000,000	2,124,180	-	2,124,180	17,875,820	10.62
1066.003.A	521241	Belanja Barang Non Operasional-Penanganan Pandemi COVID19	8,000,000	3,195,000	785,000	3,980,000	4,020,000	49.75
		JUMLAH	2,532,593,000	1,602,079,578	167,898,137	1,769,977,715	762,615,285	69.89

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BELANJA MODAL								
1071.EAD	Layanan Sarana Internal							
1071.052. A	532111	Belanja Modal Peralatan dan Mesin-PC Kepantieraan	37,500,000	-	37,500,000	37,500,000	-	100.00
B	532111	Belanja Modal Peralatan dan Mesin-Ruang Sidang Online	200,000,000	-	-	-	200,000,000	-
C	532111	Belanja Modal Peralatan dan Mesin-PC Kesekretariatan	75,000,000	-	-	-	75,000,000	-
D	532111	Belanja Modal Peralatan dan Mesin-Mesin Antrian Sidang	27,500,000	26,999,500	-	26,999,500	500,500	98.18
E	532111	Belanja Modal Peralatan dan Mesin-Router	74,000,000	-	-	-	74,000,000	-
1071.053. A	532111	Belanja Modal Peralatan dan Mesin-Sarana Disabilitas	20,000,000	19,954,000	-	19,954,000	46,000	99.77
B	532111	Belanja Modal Peralatan dan Mesin-Fasilitas Perkantoran	114,000,000	113,787,500	-	113,787,500	212,500	99.81
1071. EAF	Layanan Prasarana Internal							
1071.051. A	532111	Belanja Modal Peralatan dan Mesin-Prasarana Disabilitas	30,000,000	29,090,700	-	29,090,700	909,300	96.97
	JUMLAH	JUMLAH	578,000,000	189,831,700	37,500,000	227,331,700	350,668,300	39.33
		JUMLAH	18,522,231,000	12,771,896,762	1,325,847,032	14,097,743,794	4,424,487,206	76.11