

BULAN MARET 2020

SATKER/KODE SATKER : Pengadilan Negeri Pamekasan (098391)
 PROPINSI : Jawa Timur
 BAGIAN ANGGARAN : (01) Badan Urusan Adinistrasi MA RI
 NO. DIPA / TGL DIPA : DIPA-005.01.2.098391.2020 / 12 Nopember 2019

| NO | KODE | JENIS BELANJA/MAK | PAGU DIPA | 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 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | Rp 8.424.918.000 | Rp 1.135.627.405 | 13,48% | Rp 633.394.410 | 7,52% | Rp 1.769.021.815 | 21,00% | Rp 6.655.896.185 | 79,00% | |
| | 1066.994.001 | Layanan Perkantoran GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 511111 | Belanja Gaji Pokok PNS | Rp 3.293.913.000 | Rp 495.160.760 | 15,03% | Rp 249.524.280 | 7,58% | Rp 744.685.040 | 22,61% | Rp 2.549.227.960 | 77,39% | |
| | 511119 | Belanja Pembulatan gaji PNS | Rp 51.000 | Rp 5.444 | 10,67% | Rp 2.980 | 5,84% | Rp 8.424 | 16,52% | Rp 42.576 | 83,48% | |
| | 511121 | Belanja Tunjangan suami/istri PNS | Rp 252.048.000 | Rp 43.963.344 | 17,44% | Rp 22.152.312 | 8,79% | Rp 66.115.656 | 26,23% | Rp 185.932.344 | 73,77% | |
| | 511122 | Belanja Tunj. Anak PNS | Rp 65.314.000 | Rp 11.184.052 | 17,12% | Rp 5.629.378 | 8,62% | Rp 16.813.430 | 25,74% | Rp 48.500.570 | 74,26% | |
| | 511123 | Belanja Tunj. Struktural PNS | Rp 36.400.000 | Rp 5.200.000 | 14,29% | Rp 2.600.000 | 7,14% | Rp 7.800.000 | 21,43% | Rp 28.600.000 | 78,57% | |
| | 511124 | Belanja Tunj. Fungsional PNS | Rp 2.013.060.000 | Rp 287.500.000 | 14,28% | Rp 143.750.000 | 7,14% | Rp 431.250.000 | 21,42% | Rp 1.581.810.000 | 78,58% | |
| | 511125 | Belanja Tunj. PPh PNS | Rp 331.576.000 | Rp 28.298.780 | 8,53% | Rp 14.222.527 | 4,29% | Rp 42.521.307 | 12,82% | Rp 289.054.693 | 87,18% | |
| | 511126 | Belanja Tunj. Beras PNS | Rp 179.537.000 | Rp 27.809.280 | 15,49% | Rp 13.904.640 | 7,74% | Rp 41.713.920 | 23,23% | Rp 137.823.080 | 76,77% | |
| | 511129 | Belanja Uang makan PNS | Rp 635.712.000 | Rp 93.630.000 | 14,73% | Rp 44.912.000 | 7,06% | Rp 138.542.000 | 21,79% | Rp 497.170.000 | 78,21% | |
| | 511151 | Belanja Tunjangan Umum PNS | Rp 66.535.000 | Rp 4.050.000 | 6,09% | Rp 2.025.000 | 3,04% | Rp 6.075.000 | 9,13% | Rp 60.460.000 | 90,87% | |
| | | Jumlah Kegiatan 1066.994.001 | Rp 6.874.146.000 | Rp 996.801.660 | 14,50% | Rp 498.723.117 | 7,26% | Rp 1.495.524.777 | 21,76% | Rp 5.378.621.223 | 78,24% | |
| | 002 | Belanja Barang Operasional OPERASIONAL DAN PEMELIHARAAN KANTOR | | | | | | | | | | |
| | A.521111 | Belanja keperluan perkantoran (Honor & koran) | Rp 464.400.000 | Rp 36.098.500 | 7,77% | Rp 35.837.500 | 7,72% | Rp 71.936.000 | 15,49% | Rp 392.464.000 | 84,51% | |
| | A.521811 | Belanja Barang Persediaan Barang Konsumsi. | Rp 62.660.000 | Rp 3.986.000 | 6,36% | Rp 6.523.000 | 10,41% | Rp 10.509.000 | 16,77% | Rp 52.151.000 | 83,23% | |
| | B.521111 | Belanja keperluan perkantoran (Internet) | Rp 159.000.000 | Rp 21.887.220 | 13,77% | Rp 14.877.360 | 9,36% | Rp 36.764.580 | 23,12% | Rp 122.235.420 | 76,88% | |
| | B.521114 | Belanja pengiriman surat dinas pos pusat | Rp 16.020.000 | Rp 841.000 | 5,25% | Rp 610.000 | 3,81% | Rp 1.451.000 | 9,06% | Rp 14.569.000 | 90,94% | |
| | B.522111 | Belanja langganan listrik | Rp 129.600.000 | Rp 24.558.258 | 18,95% | Rp 10.508.856 | 8,11% | Rp 35.067.114 | 27,06% | Rp 94.532.886 | 72,94% | |
| | B.522112 | Belanja Langganan Telepon | Rp 8.400.000 | Rp 145.685 | 1,73% | Rp 33.526 | 0,40% | Rp 179.211 | 2,13% | Rp 8.220.789 | 97,87% | |
| | B.522113 | Belanja Langganan Air | Rp 6.600.000 | Rp 273.800 | 4,15% | Rp 138.400 | 2,10% | Rp 412.200 | 6,25% | Rp 6.187.800 | 93,75% | |
| | C.523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | Rp 136.092.000 | Rp - | 0,00% | Rp 5.000.000 | 3,67% | Rp 5.000.000 | 3,67% | Rp 131.092.000 | 96,33% | |
| | C.523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya | Rp 116.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 116.000.000 | 100,00% | |
| | C.523121 | Belanja Biaya Pemeliharaan Perlatan dan Mesin | Rp 163.720.000 | Rp 15.872.642 | 9,69% | Rp 27.753.902 | 16,95% | Rp 43.626.544 | 26,65% | Rp 120.093.456 | 73,35% | |
| | D.521115 | Belanja Honor Operasional Satuan Kerja | Rp 56.760.000 | Rp 4.730.000 | 8,33% | Rp 4.730.000 | 8,33% | Rp 9.460.000 | 16,67% | Rp 47.300.000 | 83,33% | |
| | D.522141 | Belanja Sewa (KAI) | Rp 8.400.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 8.400.000 | 100,00% | |
| | E.524111 | Belanja Perjalanan Biasa | Rp 43.200.000 | Rp 15.782.640 | 36,53% | Rp 7.398.749 | 17,13% | Rp 23.181.389 | 53,66% | Rp 20.018.611 | 46,34% | |
| | E.521119 | Belanja Barang Operasional Lainnya (Pakaian Dinas) | Rp 36.630.000 | Rp 6.730.000 | 18,37% | Rp 13.340.000 | 36,42% | Rp 20.070.000 | 54,79% | Rp 16.560.000 | 45,21% | |
| | G.522141 | Belanja Sewa (Sewa Rumah) | Rp 105.600.000 | Rp 7.920.000 | 7,50% | Rp 7.920.000 | 7,50% | Rp 15.840.000 | 15,00% | Rp 89.760.000 | 85,00% | |
| | H.524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | Rp 12.690.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 12.690.000 | 100,00% | |
| | | Jumlah Kegiatan 1066.994.002 | Rp 1.525.772.000 | Rp 138.825.745 | 9,10% | Rp 134.671.293 | 8,83% | Rp 273.497.038 | 17,93% | Rp 1.252.274.962 | 82,07% | |

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|----|---------------------------|--|------------------|------------------|---------|----------------|---------|------------------|----------|------------------|-----------|----|
| | 1071.951 052 532111 | Pengadaan Sarana dan Prasarana di Lingkungan MA Pengadaan Peralatan Fasilitas Kantor Belanja Modal Peralatan dan Mesin | Rp 25.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 25.000.000 | 100,00% | |
| | | Jumlah Kegiatan 1071.951 | Rp 25.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 25.000.000 | 100,00% | |
| | | JUMLAH | Rp 8.424.918.000 | Rp 1.135.627.405 | 13,48% | Rp 633.394.410 | 7,52% | Rp 1.769.021.815 | 21,00% | Rp 6.655.896.185 | 79,00% | |

Pamekasan, 01 April 2020
PEJABAT PEMBUAT KOMITMEN


BUDI HARYONO

BULAN MARET 2020

SATKER/KODE SATKER : Pengadilan Negeri Pamekasan (099165)
 PROPINSI : Jawa Timur
 BAGIAN ANGGARAN : (03) Dirjen Badilum Mahkamah Agung RI
 NO. DIPA / TGL DIPA : SP DIPA-005.03.2.099165.2020 /05 Desember 2019

| NO | KODE | JENIS BELANJA/MAK | PAGU DIPA | 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 |
| | 005.03.07 | Program Peningkatan Manajemen Peradilan Umum | Rp 89.460.000 | Rp 8.882.000 | 9,93% | Rp 12.746.000 | 14,25% | Rp 21.628.000 | 24,18% | Rp 67.832.000 | 75,82% | |
| | 1049.003 | LAYANAN POS BANTUAN HUKUM | | | | | | | | | | |
| | 051 | Pos Bantuan Hukum | | | | | | | | | | |
| | 522131 | Beban Jasa Konsultan | Rp 33.600.000 | Rp 5.100.000 | 15,18% | Rp 4.800.000 | 14,29% | Rp 9.900.000 | 29,46% | Rp 23.700.000 | 70,54% | |
| | 1049.005 | PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH JAWA TIMUR | | | | | | | | | | |
| | 051 | PENDAFTARAN BERKAS PERKARA | | | | | | | | | | |
| | 521211 | Belanja Bahan | Rp 4.200.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 4.200.000 | 100,00% | |
| | 521811 | Belanja Barang Untuk Persediaan Barang Konsumsi | Rp 14.000.000 | Rp 3.336.000 | 23,83% | Rp 780.000 | 5,57% | Rp 4.116.000 | 29,40% | Rp 9.884.000 | 70,60% | |
| | 052 | PENETAPAN HARI SIDANG | | | | | | | | | | |
| | 524113 | Belanja Perjalanan Dalam Kota | Rp 750.000 | Rp - | 0,00% | Rp 250.000 | 33,33% | Rp 250.000 | 33,33% | Rp 500.000 | 66,67% | |
| | 053 | PEMERIKSAAN DI SIDANG PENGADILAN | | | | | | | | | | |
| | 521211 | Belanja Bahan (Kosumsi Terdakwa & Pengamanan Kepolisian) | Rp 17.820.000 | Rp 420.000 | 2,36% | Rp 5.190.000 | 29,12% | Rp 5.610.000 | 31,48% | Rp 12.210.000 | 68,52% | |
| | 524113 | Belanja Perjalanan Dalam Kota | Rp 2.140.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 2.140.000 | 100,00% | |
| | 054 | PENGGANDAAN DAN PENJILIDAN BERKAS PERKARA | | | | | | | | | | |
| | 521211 | Belanja Bahan | Rp 7.000.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 7.000.000 | 100,00% | |
| | 055 | PENGIRIMAN PETIKAN / SALINAN PUTUSAN KEPADA JPU DAN TERDAKWA | | | | | | | | | | |
| | 524113 | Belanja Perjalanan Dalam Kota | Rp 3.500.000 | Rp - | 0,00% | Rp - | 0,00% | Rp - | 0,00% | Rp 3.500.000 | 100,00% | |
| | 056 | PENGIRIMAN SURAT PENAHANAN DAN PERPANJANGAN PENAHANAN | | | | | | | | | | |
| | 524113 | Belanja pengiriman surat dinas pos pusat | Rp 3.500.000 | Rp - | 0,00% | Rp 1.260.000 | 36,00% | Rp 1.260.000 | 36,00% | Rp 2.240.000 | 64,00% | |
| | 057 | PENANGANAN PERKARA BANDING DI PENGADILAN TINGKAT PERTAMA | | | | | | | | | | |
| | 521114 | Belanja pengiriman surat dinas pos pusat | Rp 500.000 | Rp 26.000 | 5,20% | Rp 51.500 | 10,30% | Rp 77.500 | 15,50% | Rp 422.500 | 84,50% | |
| | 524113 | Belanja Perjalanan Dalam Kota | Rp 1.400.000 | Rp - | 0,00% | Rp 280.000 | 20,00% | Rp 280.000 | 20,00% | Rp 1.120.000 | 80,00% | |

| KEMBALI DI PENGADILAN TINGKAT PERTAMA | | | | | | | | | | | |
|---------------------------------------|--|----------------------|---------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|--|
| 521114 | Belanja pengiriman surat dinas pos pusat | Rp 350.000 | Rp - | 0,00% | Rp 64.500 | 18,43% | Rp 64.500 | 18,43% | Rp 285.500 | 81,57% | |
| 524113 | Belanja Perjalanan Dalam Kota | Rp 700.000 | Rp - | 0,00% | Rp 70.000 | 10,00% | Rp 70.000 | 10,00% | Rp 630.000 | 90,00% | |
| Jumlah Kegiatan 1049 | | Rp 89.460.000 | Rp 8.882.000 | 9,93% | Rp 12.746.000 | 14,25% | Rp 21.628.000 | 24,18% | Rp 67.832.000 | 75,82% | |
| JUMLAH | | Rp 89.460.000 | Rp 8.882.000 | 9,93% | Rp 12.746.000 | 14,25% | Rp 21.628.000 | 24,18% | Rp 67.832.000 | 75,82% | |

Pamekasan, 01 April 2020
PEJABAT PEMBUAT KOMITMEN



BUDI HARYONO