

LAPORAN REALISASI ANGGARAN TAHUN 2020  
BULAN DESEMBER 2020

SATKER/KODE SATKER : Pengadilan Negeri Pamekasan (098391)  
PROVINSI : Jawa Timur  
BAGIAN ANGGARAN : (01) Badan Urusan Administrasi 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 DAN/SA 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) |
| 1  | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | Rp 8.414.358.000 | Rp 7.482.348.185         | 88,92%  | Rp 670.165.113      | 7,96%   | Rp 8.152.513.298        | 96,89%   | Rp 261.844.702            | 3,11%     |
|    | 1066.994  | Layanan Perkantoran  |                  |                          |         |                     |         |                         |          |                           |           |
|    | 001       | GAJI DAN TUNJANGAN   |                  |                          |         |                     |         |                         |          |                           |           |
|    | 511111    | Belanja Gaji Pokok PNS   | Rp 3.402.913.000 | Rp 3.156.475.460         | 92,76%  | Rp 238.250.060      | 7,00%   | Rp 3.394.725.520        | 99,76%   | Rp 8.187.480              | 0,24%     |
|    | 511119    | Belanja Pembubaran gaji PNS  | Rp 51.000        | Rp 37.569                | 73,66%  | Rp 3.089            | 6,06%   | Rp 40.658               | 79,72%   | Rp 10.342                 | 20,28%    |
|    | 511121    | Belanja Tunjangan suami/istri PNS  | Rp 302.048.000   | Rp 280.148.886           | 92,75%  | Rp 20.717.970       | 6,86%   | Rp 300.866.856          | 99,61%   | Rp 1.181.144              | 0,39%     |
|    | 511122    | Belanja Tunj. Anak PNS   | Rp 75.314.000    | Rp 68.826.686            | 91,39%  | Rp 5.094.412        | 6,76%   | Rp 73.921.098           | 98,15%   | Rp 1.392.902              | 1,85%     |
|    | 511123    | Belanja Tunj. Struktural PNS   | Rp 36.400.000    | Rp 33.800.000            | 92,86%  | Rp 2.600.000        | 7,14%   | Rp 36.400.000           | 100,00%  | Rp -                      | 0,00%     |
|    | 511124    | Belanja Tunj. Fungsional PNS   | Rp 1.913.060.000 | Rp 1.753.020.000         | 91,63%  | Rp 127.785.000      | 6,68%   | Rp 1.880.805.000        | 98,31%   | Rp 32.255.000             | 1,69%     |
|    | 511125    | Belanja Tunj. PPh PNS  | Rp 281.576.000   | Rp 198.511.401           | 70,50%  | Rp 2.151.664        | 0,76%   | Rp 200.663.065          | 71,26%   | Rp 80.912.935             | 28,74%    |
|    | 511126    | Belanja Tunj. Beras PNS  | Rp 179.537.000   | Rp 146.900.820           | 81,82%  | Rp 12.818.340       | 7,14%   | Rp 159.719.160          | 88,96%   | Rp 19.817.840             | 11,04%    |
|    | 511129    | Belanja Uang makan PNS   | Rp 635.712.000   | Rp 485.995.000           | 76,45%  | Rp 84.464.000       | 13,29%  | Rp 570.459.000          | 89,74%   | Rp 65.253.000             | 10,26%    |
|    | 511151    | Belanja Tunjangan Umum PNS   | Rp 47.535.000    | Rp 25.245.000            | 53,11%  | Rp 1.845.000        | 3,88%   | Rp 27.090.000           | 56,99%   | Rp 20.445.000             | 43,01%    |
|    |           | Jumlah Kegiatan 1066.994.001   | Rp 6.874.146.000 | Rp 6.148.960.822         | 89,45%  | Rp 495.729.535      | 7,21%   | Rp 6.644.690.357        | 96,66%   | Rp 229.455.643            | 3,34%     |
|    | 002       | OPERASIONAL DAN PEMELIHARAAN KANTOR  |                  |                          |         |                     |         |                         |          |                           |           |
|    | A.521111  | Belanja keperluan perkantoran (Honor & koran)                                  | Rp 476.100.000   | Rp 385.910.500           | 81,06%  | Rp 75.924.715       | 15,95%  | Rp 461.835.215          | 97,00%   | Rp 14.264.785             | 3,00%     |
|    | A.521811  | Belanja Barang Persediaan Barang Konsumsi.                                     | Rp 62.660.000    | Rp 52.048.500            | 83,06%  | Rp 3.987.600        | 6,36%   | Rp 56.036.100           | 89,43%   | Rp 6.623.900              | 10,57%    |
|    | B.521111  | Belanja keperluan perkantoran (internet)                                       | Rp 149.400.000   | Rp 143.836.580           | 96,28%  | Rp 13.009.000       | 8,71%   | Rp 156.845.580          | 104,98%  | Rp (7.445.580)            | -4,98%    |
|    | B.521114  | Belanja pengiriman surat dinas pos pusat                                       | Rp 6.012.000     | Rp 4.289.000             | 71,34%  | Rp 664.500          | 11,05%  | Rp 4.953.500            | 82,39%   | Rp 1.058.500              | 17,61%    |
|    | B.522111  | Belanja langganan listrik  | Rp 134.640.000   | Rp 120.251.955           | 89,31%  | Rp 12.092.221       | 8,98%   | Rp 132.344.176          | 98,29%   | Rp 2.295.824              | 1,71%     |
|    | B.522112  | Belanja langganan Telepon  | Rp 1.392.000     | Rp 465.819               | 33,46%  | Rp 36.160           | 2,60%   | Rp 501.979              | 36,06%   | Rp 890.021                | 63,94%    |
|    | B.522113  | Belanja langganan Air  | Rp 2.592.000     | Rp 1.484.400             | 57,27%  | Rp 133.400          | 5,15%   | Rp 1.617.800            | 62,42%   | Rp 974.200                | 37,58%    |
|    | C.523111  | Belanja Biaya Pemeliharaan Gedung dan Bangunan                                 | Rp 297.022.000   | Rp 253.950.000           | 85,50%  | Rp 33.880.000       | 11,41%  | Rp 287.830.000          | 96,91%   | Rp 9.192.000              | 3,09%     |
|    | C.523119  | Belanja Biaya Pemeliharaan Gedung dan Bangunan                                 | Rp 9.860.000     | Rp 9.837.500             | 99,77%  | Rp -                | 0,00%   | Rp 9.837.500            | 99,77%   | Rp 22.500                 | 0,23%     |
|    | C.523121  | Belanja Biaya Pemeliharaan Peralatan dan Mesin                                 | Rp 163.720.000   | Rp 149.738.609           | 91,46%  | Rp 13.947.982       | 8,52%   | Rp 163.686.591          | 99,98%   | Rp 33.409                 | 0,02%     |
|    | D.521115  | Belanja Honor Operasional Peralatan dan Mesin                                  | Rp 56.760.000    | Rp 47.300.000            | 83,33%  | Rp 9.460.000        | 16,67%  | Rp 56.760.000           | 100,00%  | Rp -                      | 0,00%     |
|    | D.522141  | Belanja Sewa (KAI)   | Rp 8.100.000     | Rp 6.903.111             | 85,22%  | Rp -                | 0,00%   | Rp 6.903.111            | 85,22%   | Rp 1.196.889              | 14,78%    |
|    | E.524111  | Belanja Perjalanan Biasa   | Rp 43.200.000    | Rp 38.781.389            | 89,77%  | Rp 1.400.000        | 3,24%   | Rp 40.181.389           | 93,01%   | Rp 3.018.611              | 6,99%     |
|    | E.521119  | Belanja Barang Operasional Lainnya (Pakaian Dinas)                             | Rp 36.630.000    | Rp 36.170.000            | 98,74%  | Rp -                | 0,00%   | Rp 36.170.000           | 98,74%   | Rp 460.000                | 1,26%     |
|    | G.522141  | Belanja Sewa (Sewa Rumah)  | Rp 66.440.000    | Rp 57.420.000            | 86,42%  | Rp 9.900.000        | 14,90%  | Rp 67.320.000           | 101,32%  | Rp (880.000)              | -1,32%    |
|    | H.524119  | Belanja Perjalanan Dinas Paket Meeting Luar Kota                               | Rp 684.000       | Rp -                     | 0,00%   | Rp -                | 0,00%   | Rp -                    | 0,00%    | Rp 684.000                | 100,00%   |
|    |           | Jumlah Kegiatan 1066.994.002   | Rp 1.515.212.000 | Rp 1.308.387.363         | 86,35%  | Rp 174.435.578      | 11,51%  | Rp 1.482.822.941        | 97,86%   | Rp 32.389.059             | 2,14%     |

| 1 | 2               | 3  | 4                | 5                | 6=(5/4) | 7              | 8=(7/4) | 9=(5+7)          | 10=(9/4) | 11=(4-9)       | 12=(11/4) |
|---|-----------------|--|------------------|------------------|---------|----------------|---------|------------------|----------|----------------|-----------|
|   | 1071.951<br>052 | Pengadaan Sarana dan Prasarana di Lingkungan MA<br>Pengadaan Peralatan Fasilitas Kantor<br>Belanja Modal Peralatan dan Mesin | Rp 25.000.000    | Rp 25.000.000    | 100,00% | -              | 0,00%   | Rp 25.000.000    | 100,00%  | -              | 0,00%     |
|   | 532111          |  |                  |                  |         |                |         |                  |          |                |           |
|   |                 | Jumlah Kegiatan 1071.951   | Rp 25.000.000    | Rp 25.000.000    | 100,00% | -              | 0,00%   | Rp 25.000.000    | 100,00%  | -              | 0,00%     |
|   |                 | JUMLAH   | Rp 8.414.358.000 | Rp 7.482.348.185 | 88,92%  | Rp 670.165.113 | 7,96%   | Rp 8.152.513.298 | 96,89%   | Rp 261.844.702 | 3,11%     |

Pamtekasan, 04 Januari 2021  
PEJABAT PEMBUATAN KOMITMEN

  
BUDI HARYDNO

LAPORAN REALISASI ANGGARAN TAHUN 2020  
BULAN DESEMBER 2020

SATKER/KODE SATKER : Pengadilan Negeri Pamekasan (099165)  
PROVINSI : Jawa Timur  
BAGIAN ANGGARAN : (03) Dirjen Badilum Mahkamah Agung RI  
NO. DIPA / TGL DIPA : SP DIPA-005.03.2.099165.2020 / 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 |           |
|----|-----------|---|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|
|    |           |   |               | 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) |
|    | 005.03.07 | Program Peningkatan Manajemen Peradilan Umum                              | Rp 89.460.000 | Rp 84.459.600            | 94,41%  | Rp 3.800.500        | 4,25%   | Rp 88.260.100           | 98,66%   | Rp 1.199.900            | 1,34%     |
|    | 1049.003  | LAYANAN POS BANTUAN HUKUM   |               |                          |         |                     |         |                         |          |                         |           |
|    | 051       | Pos Bantuan Hukum   |               |                          |         |                     |         |                         |          |                         |           |
|    | 522131    | Beban Jasa Konsultan  | Rp 33.600.000 | Rp 33.600.000            | 100,00% | -                   | 0,00%   | Rp 33.600.000           | 100,00%  | -                       | 0,00%     |
|    | 1049.005  | PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH JAWA TIMUR |               |                          |         |                     |         |                         |          |                         |           |
|    | 051       | PENDAFTARAN BERKAS PERKARA  |               |                          |         |                     |         |                         |          |                         |           |
|    | 521211    | Belanja Bahan   | Rp 700.000    | Rp 129.600               | 18,51%  | -                   | 0,00%   | Rp 129.600              | 18,51%   | Rp 570.400              | 81,49%    |
|    | 521811    | Belanja Barang Untuk Persediaan Barang Konsumsi                           | Rp 26.600.000 | Rp 23.112.300            | 86,89%  | Rp 3.487.500        | 13,11%  | Rp 26.599.800           | 100,00%  | Rp 200                  | 0,00%     |
|    | 052       | PENETAPAN HARI SIDANG   |               |                          |         |                     |         |                         |          |                         |           |
|    | 524113    | Belanja Perjalanan Dalam Kota   | Rp 850.000    | Rp 750.000               | 88,24%  | Rp 100.000          | 11,76%  | Rp 850.000              | 100,0%   | -                       | 0,00%     |
|    | 053       | PEMERIKSAAN DI SIDANG PENGADILAN  |               |                          |         |                     |         |                         |          |                         |           |
|    | 521211    | Belanja Bahan (Konsumsi Terdakwa & Pengamanan Kepolisian)                 | Rp 9.180.000  | Rp 9.180.000             | 100,00% | -                   | 0,00%   | Rp 9.180.000            | 100,00%  | -                       | 0,00%     |
|    | 524113    | Belanja Perjalanan Dalam Kota   | Rp 1.400.000  | Rp 1.200.000             | 85,71%  | Rp 200.000          | 14,29%  | Rp 1.400.000            | 100,00%  | -                       | 0,00%     |
|    | 054       | PENGANDAAN DAN PENJILIDAN BERKAS PERKARA                                  |               |                          |         |                     |         |                         |          |                         |           |
|    | 521211    | Belanja Bahan   | Rp 7.000.000  | Rp 6.957.200             | 99,39%  | -                   | 0,00%   | Rp 6.957.200            | 99,39%   | Rp 42.800               | 0,61%     |
|    | 055       | PENGIRIMAN PETIKAN / SALINAN PUTUSAN KEPADA JPU DAN TERDAKWA              |               |                          |         |                     |         |                         |          |                         |           |
|    | 524113    | Belanja Perjalanan Dalam Kota   | Rp 3.500.000  | Rp 3.500.000             | 100,00% | -                   | 0,00%   | Rp 3.500.000            | 100,00%  | -                       | 0,00%     |
|    | 056       | PENGIRIMAN SURAT PENAHANAN DAN PERANJANGAN PENAHANAN                      |               |                          |         |                     |         |                         |          |                         |           |
|    | 524113    | Belanja Perjalanan Dalam Kota   | Rp 3.500.000  | Rp 3.500.000             | 100,00% | -                   | 0,00%   | Rp 3.500.000            | 100,00%  | -                       | 0,00%     |
|    | 057       | PENANGANAN PERKARA BANDING DI PENGADILAN TINGKAT PERTAMA                  |               |                          |         |                     |         |                         |          |                         |           |
|    | 521114    | Belanja pengiriman surat dinas pos pusat                                  | Rp 540.000    | Rp 193.500               | 35,83%  | Rp 13.000           | 2,41%   | Rp 206.500              | 38,24%   | Rp 333.500              | 61,76%    |
|    | 524113    | Belanja Perjalanan Dalam Kota   | Rp 1.540.000  | Rp 1.540.000             | 100,00% | -                   | 0,00%   | Rp 1.540.000            | 100,00%  | -                       | 0,00%     |

|        |   |               |               |         |              |       |               |         |              |        |  |  |  |  |  |  |  |  |  |
|--------|---|---------------|---------------|---------|--------------|-------|---------------|---------|--------------|--------|--|--|--|--|--|--|--|--|--|
| 058    | <b>PENANGAN PERKARA KASASI dan PENINJAUAN KEMBALI DI PENGADILAN TINGKAT PERTAMA</b> |               |               |         |              |       |               |         |              |        |  |  |  |  |  |  |  |  |  |
| 521114 | Belanja pengiriman surat dinas pos pusat  | Rp 350.000    | Rp 97.000     | 27,71%  | Rp -         | 0,00% | Rp 97.000     | 27,71%  | Rp 253.000   | 72,29% |  |  |  |  |  |  |  |  |  |
| 524113 | Belanja Perjalanan Dalam Kota   | Rp 700.000    | Rp 700.000    | 100,00% | Rp -         | 0,00% | Rp 700.000    | 100,00% | Rp -         | 0,00%  |  |  |  |  |  |  |  |  |  |
|        | Jumlah Kegiatan: 1049   | Rp 89.460.000 | Rp 84.459.600 | 94,41%  | Rp 3.800.500 | 4,25% | Rp 88.260.100 | 98,66%  | Rp 1.199.900 | 1,34%  |  |  |  |  |  |  |  |  |  |
|        | <b>JUMILAH</b>  | Rp 89.460.000 | Rp 84.459.600 | 94,41%  | Rp 3.800.500 | 4,25% | Rp 88.260.100 | 98,66%  | Rp 1.199.900 | 1,34%  |  |  |  |  |  |  |  |  |  |


  
 Pengadilan  
 Kejaksaan  
 Pejabat Pembuat Komitmen  
 BUDI HARYONO

Pengesahan, 04 Januari 2021  
 Pejabat Pembuat Komitmen