

SATKER/KODE SATKER : PENGADILAN TATA USAHA NEGARA PANGKALPINANG
BAGIAN ANGARAN : 005
NO. DIPA : SP DIPA - 005-01.2.401968/2020

LAPORAN REALISASI ANGARAN MANUAL
BULAN : Februari 2020

KODE	URAIAN	PAGU DIPA	REALISASI S/D BULAN LAU			REALISASI BULAN INI			REALISASI S/D BULAN INI			SISA DANA S/D BULAN INI	
			TOTAL	%	5 = (4/3 * 100)	TOTAL	%	7 = (6/3 * 100)	TOTAL	%	9 = (8/3 * 100)	TOTAL	%
1		3	4			6					8 = (4+6)		
005.01.01	PROGRAM DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIK LAINNYA MA	4,833,931,000	292,286,278	6.05		414,073,931	8.57		796,187,263	16.47		4,718,426,887	97.61
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	4,833,931,000	292,286,278	6.05		414,073,931	8.57		796,187,263	16.47		4,718,426,887	97.61
1066.994	Layanan Perkantoran	4,833,931,000	292,286,278	6.05		414,073,931	8.57		796,187,263	16.47		4,718,426,887	97.61
001	Pembayaran Gaji Dan Tunjangan	3,315,706,000	247,682,745	7.05		251,154,037	7.14		498,836,782	14.19		3,016,871,218	85.81
511111	Belanja gaji pokok Pegawai Negeri Sipil	792,763,000	79,498,400	10.03		79,498,400	10.03		158,996,800	20.06		633,766,200	79.94
	- Belanja Gaji Pokok PNS	679,511,000	79,498,400	11.70		79,498,400	11.70		158,996,800	23.40		520,514,200	76.60
	- Belanja Gaji Pokok PNS (gaji ke 13)	56,626,000	-	0.00		-	0.00		-	0.00		56,626,000	100.00
	- Belanja Gaji Pokok PNS (gaji ke 14)	56,626,000	-	0.00		-	0.00		-	0.00		56,626,000	100.00
511119	Belanja pembayaran gaji	19,000	942	4.96		986	5.19		1,928	10.15		17,072	89.85
	- Belanja Pembayaran Gaji PNS	15,000	942	6.28		986	6.57		1,928	12.85		13,072	87.15
	- Belanja Pembayaran Gaji PNS (gaji ke 13)	2,000	-	0.00		-	0.00		-	0.00		2,000	100.00
	- Belanja Pembayaran Gaji PNS (gaji ke 14)	2,000	-	0.00		-	0.00		-	0.00		2,000	100.00
511121	Belanja tunjangan suami/istri Pegawai Negeri Sipil	55,971,000	4,992,520	8.92		4,992,520	8.92		9,985,040	17.84		45,985,960	82.16
	- Belanja Tunjangan Suami/istri Gaji PNS	47,975,000	4,992,520	10.41		4,992,520	10.41		9,985,040	20.81		37,989,960	79.19
	- Belanja Tunjangan Suami/istri Gaji PNS (gaji ke 13)	3,998,000	-	0.00		-	0.00		-	0.00		3,998,000	100.00
	- Belanja Tunjangan Suami/istri Gaji PNS (gaji ke 14)	3,998,000	-	0.00		-	0.00		-	0.00		3,998,000	100.00
511122	Belanja tunjangan anak Pegawai Negeri Sipil	14,684,000	1,684,000	100.00		1,282,250	8.73		15,966,250	108.73		(1,282,250)	-8.73
	- Belanja Tunj Anak PNS	12,586,000	1,282,250	10.19		1,282,250	10.19		2,564,500	20.38		10,021,500	79.62
	- Belanja Tunj Anak PNS (gaji ke 13)	1,049,000	-	0.00		-	0.00		-	0.00		1,049,000	100.00
	- Belanja Tunj Anak PNS (gaji ke 14)	1,049,000	-	0.00		-	0.00		-	0.00		1,049,000	100.00
511123	Belanja tunjangan struktural Pegawai Negeri Sipil	40,320,000	2,880,000	7.14		2,880,000	7.14		5,760,000	14.29		34,560,000	85.71
	- Belanja Tunj. Struktural PNS	34,560,000	2,880,000	8.33		2,880,000	8.33		5,760,000	16.67		28,800,000	83.33
	- Belanja Tunj. Struktural PNS (gaji ke 13)	2,880,000	-	0.00		-	0.00		-	0.00		2,880,000	100.00
511124	Belanja tunjangan fungsional Pegawai Negeri Sipil	1,759,940,000	116,260,000	6.61		116,260,000	6.61		232,520,000	13.21		1,527,420,000	86.79
	- Belanja Tunj. Fungsional PNS	1,508,520,000	116,260,000	7.71		116,260,000	7.71		232,520,000	15.41		1,276,000,000	84.59
	- Belanja Tunj. Fungsional PNS (gaji ke 13)	125,710,000	-	0.00		-	0.00		-	0.00		125,710,000	100.00
	- Belanja Tunj. Fungsional PNS (gaji ke 14)	125,710,000	-	0.00		-	0.00		-	0.00		125,710,000	100.00
511125	Belanja tunjangan PPH PNS	325,537,000	14,128,943	4.34		14,128,941	4.34		28,257,884	8.66		297,279,116	91.32
	- Belanja Tunj. PPH PNS	279,031,000	14,128,943	5.06		14,128,941	5.06		28,257,884	10.13		250,773,116	89.87
	- Belanja Tunj. PPH PNS (gaji ke 13)	23,253,000	-	0.00		-	0.00		-	0.00		23,253,000	100.00
	- Belanja Tunj. PPH PNS (gaji ke 14)	23,253,000	-	0.00		-	0.00		-	0.00		23,253,000	100.00
511126	Belanja tunjangan beras Pegawai Negeri Sipil	53,024,000	4,127,940	7.79		4,127,940	7.79		8,255,880	15.57		44,768,120	84.43
	- Belanja Tunj. Beras PNS	53,024,000	4,127,940	7.79		4,127,940	7.79		8,255,880	15.57		44,768,120	84.43
511129	Belanja uang makan Pegawai Negeri Sipil	246,840,000	-	0.00		16,873,000	6.84		16,873,000	6.84		229,967,000	93.16
	- Belanja Uang Makan PNS	246,840,000	-	0.00		16,873,000	6.84		16,873,000	6.84		229,967,000	93.16
511151	Belanja tunjangan umum Pegawai Negeri Sipil	64,610,000	1,660,000	2.57		1,660,000	2.57		3,320,000	5.14		61,290,000	94.86
	- Belanja Tunjangan Umum PNS	55,380,000	1,660,000	3.00		1,660,000	3.00		3,320,000	5.99		52,060,000	94.01
	- Belanja Tunjangan Umum PNS (gaji ke 13)	4,615,000	-	0.00		-	0.00		-	0.00		4,615,000	100.00
	- Belanja Tunjangan Umum PNS (gaji ke 14)	4,615,000	-	0.00		-	0.00		-	0.00		4,615,000	100.00
511157	Belanja tunjangan kesehatan Heklin	162,000,000	9,450,000	5.83		9,450,000	5.83		18,900,000	11.67		143,100,000	88.33
	- Belanja Tunjangan Kesehatan Heklin (7 Org x 12)	162,000,000	9,450,000	5.83		9,450,000	5.83		18,900,000	11.67		143,100,000	88.33
002	Operasional dan Penyelenggaraan Kantor	1,318,223,000	44,603,533	3.38		162,919,894	12.36		297,350,481	22.56		1,070,555,669	129.08
A	Kebutuhan Sertifikat Perkantoran	306,060,000	2,400,100	0.78		34,268,450	11.20		36,668,550	11.98		498,954,600	163.03
521111	Belanja Keperluan Perkantoran	201,630,000	-	0.00		15,510,000	7.69		15,510,000	7.69		186,120,000	92.31
	- Sediaan (2 ORG x 13 BLN)	70,460,000	-	0.00		5,420,000	7.69		5,420,000	7.69		65,040,000	92.31
	- Pengembati (1 ORG x 13 BLN)	35,230,000	-	0.00		2,710,000	7.69		2,710,000	7.69		32,520,000	92.31
	- Prambakti (3 ORG x 13 BLN)	95,940,000	-	0.00		7,380,000	7.69		7,380,000	7.69		88,560,000	92.31
521119	Belanja Barang Operasional lainnya	44,830,000	279,100	0.62		1,107,750	2.47		1,386,850	3.09		43,443,150	96.91

	- Keperluan Sehari-hari Perkantoran lainnya	44,830,000	279,100	0.62	1,107,750	2.47	1,386,850	3.09	43,443,150	96.91
521B11	BelanjaBarang untuk Persediaan Barang Konsumsi	59,600,000	2,121,000	3.56	17,650,700	29.62	19,771,700	33.17	39,826,300	66.83
	- Belanja Barang Persediaan Barang Konsumsi	59,600,000	2,121,000	3.56	17,650,700	29.62	19,771,700	33.17	39,826,300	66.83
B	Langganan Daya dan Jasa	375,800,000	14,734,433	3.92	24,844,621	6.61	78,106,108	20.78	656,693,892	174.75
521111	Belanja Keperluan Perkantoran	203,000,000	4,775,000	2.35	15,000,000	7.39	19,775,000	9.74	183,725,000	90.26
	- Langganan Internet	198,000,000	-	0.00	15,000,000	7.58	15,000,000	7.58	183,000,000	92.42
	- Langganan Hosting	5,000,000	4,775,000	95.50	4,775,000	0.00	4,775,000	95.50	225,000	4.50
521114	Belanja pengiriman Surat Dinas Pos Pusat	12,000,000	459,000	3.83	242,500	2.02	701,500	5.85	11,298,500	94.45
	- Belanja pengiriman surat dinas pos pusat	12,000,000	459,000	3.83	242,500	2.02	701,500	5.85	11,298,500	94.45
522111	Belanja Langganan Listrik	132,000,000	8,539,237	6.47	8,572,685	6.49	17,111,922	12.96	114,888,078	87.04
	- Langganan Listrik	132,000,000	8,539,237	6.47	8,572,685	6.49	17,111,922	12.96	114,888,078	87.04
522112	Belanja Langganan Telepon	12,000,000	460,196	3.83	478,436	3.99	938,632	7.82	11,061,368	92.18
	- Langganan Telepon	12,000,000	460,196	3.83	478,436	3.99	938,632	7.82	11,061,368	92.18
522113	Belanja Langganan Air	16,800,000	501,000	2.98	551,000	3.28	1,052,000	6.26	15,748,000	93.74
	- Langganan Air	16,800,000	501,000	2.98	551,000	3.28	1,052,000	6.26	15,748,000	93.74
C	Pemeliharaan Kantor	127,300,000	3,765,000	2.96	39,276,823	30.85	43,041,823	33.81	120,158,177	94.39
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	71,300,000	-	0.00	35,400,000	49.65	35,400,000	49.65	35,300,000	50.35
	- Pemeliharaan Gedung dan Bangunan	68,000,000	-	0.00	35,400,000	52.06	35,400,000	52.06	32,600,000	47.94
	- Halaman Gedung Kantor	3,300,000	-	0.00	-	0.00	-	0.00	3,300,000	100.00
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	56,000,000	3,765,000	6.72	3,876,823	6.92	7,641,823	13.65	48,358,177	86.35
	- Kendaraan Bermotor Roda 4	33,000,000	3,765,000	11.41	2,170,027	6.58	5,935,027	17.98	27,064,973	82.02
	- Kendaraan Bermotor Roda 2	7,000,000	-	0.00	331,796	4.74	331,796	4.74	6,668,284	95.26
	- PC	6,500,000	-	0.00	-	0.00	-	0.00	6,500,000	100.00
	- Laptop	2,500,000	-	0.00	175,000	7.00	175,000	7.00	2,325,000	93.00
	- Printer	2,000,000	-	0.00	-	0.00	-	0.00	2,000,000	100.00
	- A.C. Split	3,000,000	-	0.00	1,200,000	40.00	1,200,000	40.00	1,800,000	60.00
	- Server	2,000,000	-	0.00	-	0.00	-	0.00	2,000,000	100.00
D	Pembayaran Terkait Pelaksanaan Operasional Kantor	69,998,000	-	0.00	4,020,000	5.74	4,020,000	5.74	118,598,000	169.43
521115	Honor Terkait Operasional Satter	56,640,000	-	0.00	4,020,000	7.10	4,020,000	7.10	52,620,000	92.90
	- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	9,000,000	-	0.00	750,000	8.33	750,000	8.33	8,250,000	91.67
	- Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	8,400,000	-	0.00	-	0.00	-	0.00	8,400,000	100.00
	- Honor Penguji Tagihan dan Perendanganan SPM (1 ORG x 12 BLN)	8,400,000	-	0.00	700,000	8.33	700,000	8.33	7,700,000	91.67
	- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	10,320,000	-	0.00	860,000	8.33	860,000	8.33	9,460,000	91.67
521119	Honor Staf Pengelola Keuangan (3 ORG x 12 BLN)	20,520,000	-	0.00	1,710,000	8.33	1,710,000	8.33	18,810,000	91.67
	- Pakai	13,358,000	-	0.00	-	0.00	-	0.00	13,358,000	100.00
	- Pakai	8,164,000	-	0.00	-	0.00	-	0.00	8,164,000	100.00
	- Pakai	3,126,000	-	0.00	-	0.00	-	0.00	3,126,000	100.00
	- Pakai	2,068,000	-	0.00	-	0.00	-	0.00	2,068,000	100.00
E	Koordinasi Konsultasi	4,500,000	600,000	13.33	-	0.00	600,000	13.33	3,900,000	86.67
524113	Belanja Perjalanan Transport dalam Kota	4,500,000	600,000	13.33	-	0.00	600,000	13.33	3,900,000	86.67
	- Transport dalam kota untuk sosialisasi dan rekonsiliasi	4,500,000	600,000	13.33	-	0.00	600,000	13.33	3,900,000	86.67
F	Konsultasi ke Tingkat Banding Pusat	71,140,000	4,204,000	5.91	-	0.00	4,204,000	5.91	66,936,000	94.09
524111	Belanja Perjalanan Dinas Biasa	71,140,000	4,204,000	5.91	-	0.00	4,204,000	5.91	66,936,000	94.09
	- Perjalanan dinas konsultasi dan koordinasi	71,140,000	4,204,000	5.91	-	0.00	4,204,000	5.91	66,936,000	94.09
G	Operasional Hakim	100,800,000	18,900,000	18.75	9,210,000	9.14	28,110,000	27.89	72,690,000	72.11
522141	Belanja Sewa	100,800,000	18,900,000	18.75	9,210,000	9.14	28,110,000	27.89	72,690,000	72.11
	- Bantuan sewa rumah dinas untuk hakim	100,800,000	18,900,000	18.75	9,210,000	9.14	28,110,000	27.89	72,690,000	72.11
H	Rukernas	14,073,000	-	0.00	-	0.00	-	0.00	17,673,000	125.58
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	3,600,000	-	0.00	-	0.00	-	0.00	3,600,000	100.00
	- Transport Sekretaris (1 x 10 Keg)	1,800,000	-	0.00	-	0.00	-	0.00	1,800,000	100.00
	- Transport Panitia (1 x 10 Keg)	1,800,000	-	0.00	-	0.00	-	0.00	1,800,000	100.00
524119	Belanja Perjalanan Dinas Paket Meeting Luar Kota	10,473,000	-	0.00	-	0.00	-	0.00	10,473,000	100.00
	- Ketua	3,371,000	-	0.00	-	0.00	-	0.00	3,371,000	100.00
	- Sekretaris	3,551,000	-	0.00	-	0.00	-	0.00	3,551,000	100.00
	- Panitia	3,551,000	-	0.00	-	0.00	-	0.00	3,551,000	100.00
I	Sewa Gedung Kantor dan Biaya Pindah	248,552,000	51,300,000	20.64	51,300,000	20.64	102,600,000	41.28	145,952,000	58.72
522141	Belanja Sewa	248,552,000	51,300,000	20.64	51,300,000	20.64	102,600,000	41.28	145,952,000	58.72
	- Belanja Sewa Gedung Kantor PTUN Pangkalpinang	69,032,000	-	0.00	-	0.00	-	0.00	69,032,000	100.00
	- Bantuan sewa rumah dinas untuk Pimpinan	26,400,000	13,200,000	50.00	13,200,000	50.00	26,400,000	100.00	-	0.00
	- Bantuan sewa kendaraan operasional minibus (2 unit x 12 BLN)	153,120,000	38,100,000	24.88	38,100,000	24.88	76,200,000	49.76	76,920,000	50.24

