



PENGADILAN TINGGI AGAMA AMBON

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Nomor : W24-A/1031/OT.01.1/9/2020
Lampiran : 1 (satu) Lembar
Hal : Revisi Penyampaian Estimasi Belanja Pegawai TA. 2020

Ambon, 22 September 2020

Kepada Yth.

Kepala Biro Keuangan MA-RI

Di-

Jakarta

Assalamu 'Alaikum wr. wb

Dalam rangka evaluasi pelaksanaan anggaran tahun 2020, maka bersama ini kami sampaikan Estimasi kekurangan/kelebihan Belanja Pegawai secara keseluruhan sampai bulan Desember TA. 2020, pada Pengadilan Agama sewilayah hukum Pengadilan, sebagaimana terlampir.

Demikian kami sampaikan, atas perkenan bapak kami ucapan terima kasih.

Wassalam

Sekretaris



Ismail Dfinubun, S.Ag., M.H.
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Tembusan Disampaikan Kepada Yth:
Ketua Pengadilan Tinggi Agama Ambon (sebagai laporan).

ESTIMASI REALISASI BELANJA PEGAWAI TA. 2020
SATUAN KERJA PENGADILAN AGAMA SEWILAYAH PENGADILAN TINGGI AGAMA MABON

(dalam rupiah)

NO	SATKER	KODE	URAIAN AKUN	PAGU TA 2020	REALISASI S/D DES 2020	SISA REALISASI	
						KURANG (-) 2020	LEBIH (+) 2020
1	2	3	4	5	6	7	8
1	Pengadilan Tinggi Agama Ambon	511111	Belanja Gaji Pokok PNS	870,134,000	2,068,364,914	(1,198,230,914)	
		511119	Belanja Pembulatan Gaji PNS	31,000	31,000	-	
		511121	Belanja Tunj. Suami/ Isteri PNS	117,536,000	155,655,500	(38,119,500)	
		511122	Belanja Tunj. Anak PNS	35,333,000	48,118,000	(12,785,000)	
		511123	Belanja Tunj. Struktural PNS	93,870,000	97,218,000	(3,348,000)	
		511124	Belanja Tunj. Fungsional PNS	3,596,740,000	3,657,937,000	(61,197,000)	
		511125	Belanja Tunj. PPH PNS	1,013,577,000	636,928,700		376,648,300
		511126	Belanja Tunj. Beras PNS	89,304,000	101,091,000	(11,787,000)	
		511129	Belanja Uang Makan PNS	346,368,000	421,524,700	(75,156,700)	
		511151	Belanja Tunj. Umum PNS	56,910,000	49,176,000		7,734,000
		511157	Belanja Tunjangan Kemahalan Hakim	235,200,000	219,922,000		15,278,000
			JUMLAH	6,455,003,000	7,455,966,814	(1,400,624,114)	399,660,300
2	Pengadilan Agama Ambon	511111	Belanja Gaji Pokok PNS	2,426,862,000	2,116,737,720		310,124,280
		511119	Belanja Pembulatan Gaji PNS	32,000	2,809		29,191
		511121	Belanja Tunj. Suami/ Isteri PNS	111,809,000	158,824,489	(47,015,489)	
		511122	Belanja Tunj. Anak PNS	41,673,000	52,851,560	(11,178,560)	
		511123	Belanja Tunj. Struktural PNS	40,320,000	42,480,000	(2,160,000)	
		511124	Belanja Tunj. Fungsional PNS	1,680,350,000	1,275,410,000		404,940,000
		511125	Belanja Tunj. PPH PNS	381,553,000	189,650,444		191,902,556
		511126	Belanja Tunj. Beras PNS	105,118,000	101,518,960		3,599,040
		511129	Belanja Uang Makan PNS	368,808,000	325,072,098		43,735,902
		511151	Belanja Tunj. Umum PNS	53,724,000	19,870,000		33,854,000
		511157	Belanja Tunjangan Kemahalan Hakim	201,600,000	133,000,000		68,600,000
			JUMLAH	5,411,849,000	4,415,418,080	(60,354,049)	1,056,784,969

1	2	3	4	5	6	7	8
3	Pengadilan Agama Masohi	511111	Belanja Gaji Pokok PNS	995,175,000	1,332,658,300	(337,483,300)	
		511119	Belanja Pembulatan Gaji PNS	22,000	19,189		2,811
		511121	Belanja Tunj. Suami/ Isteri PNS	77,879,000	101,445,390	(23,566,390)	
		511122	Belanja Tunj. Anak PNS	25,875,000	35,991,852	(10,116,852)	
		511123	Belanja Tunj. Struktural PNS	28,140,000	28,410,000	(270,000)	
		511124	Belanja Tunj. Fungsional PNS	780,990,000	835,995,000	(55,005,000)	
		511125	Belanja Tunj. PPH PNS	124,126,000	112,220,547		21,905,453
		511126	Belanja Tunj. Beras PNS	77,210,000	72,987,420		4,222,580
		511129	Belanja Uang Makan PNS	253,968,000	243,629,000		10,339,000
		511151	Belanja Tunj. Umum PNS	23,659,000	7,400,000		16,259,000
		511157	Belanja Tunjangan Kemahalan Hakim	172,800,000	124,800,000		48,000,000
			JUMLAH	2,569,844,000	2,895,556,698	(426,441,542)	100,728,844
4	Pengadilan Agama Tual	511111	Belanja Gaji Pokok PNS	1,059,408,000	1,088,521,500	(29,113,500)	
		511119	Belanja Pembulatan Gaji PNS	19,000	16,775		2,225
		511121	Belanja Tunj. Suami/ Isteri PNS	87,882,000	90,069,310	(2,187,310)	
		511122	Belanja Tunj. Anak PNS	32,638,000	31,502,488		1,135,512
		511123	Belanja Tunj. Struktural PNS	28,140,000	27,140,000		1,000,000
		511124	Belanja Tunj. Fungsional PNS	770,700,000	734,300,000		36,400,000
		511125	Belanja Tunj. PPH PNS	143,251,000	93,567,195		49,683,805
		511126	Belanja Tunj. Beras PNS	71,629,000	66,322,840		5,306,160
		511129	Belanja Uang Makan PNS	224,664,000	198,726,000		25,938,000
		511151	Belanja Tunj. Umum PNS	7,700,000	4,835,000		2,865,000
		511157	Belanja Tunjangan Kemahalan Hakim	134,400,000	117,600,000		16,800,000
			JUMLAH	2,560,431,000	2,452,601,108	(31,300,810)	139,130,702

1	2	3	4	5	6	7	8
5	Pengadilan Agama Namlea	511111	Belanja Gaji Pokok PNS	715,232,000	925,914,100	(210,682,100)	
		511119	Belanja Pembulatan Gaji PNS	18,000	18,751	(751)	
		511121	Belanja Tunj. Suami/ Isteri PNS	50,658,000	61,766,120	(11,108,120)	
		511122	Belanja Tunj. Anak PNS	14,188,000	16,854,360	(2,666,360)	
		511123	Belanja Tunj. Struktural PNS	28,140,000	29,040,000	(900,000)	
		511124	Belanja Tunj. Fungsional PNS	749,700,000	749,700,000		-
		511125	Belanja Tunj. PPH PNS	135,995,000	93,562,623		42,432,377
		511126	Belanja Tunj. Beras PNS	49,303,000	47,771,220		1,531,780
		511129	Belanja Uang Makan PNS	225,192,000	225,192,000	-	
		511151	Belanja Tunj. Umum PNS	34,020,000	11,810,000		22,210,000
		511157	Belanja Tunjangan Kemahalan Hakim	115,200,000	115,200,000		-
			JUMLAH	2,117,646,000	2,276,829,174	(225,357,331)	66,174,157
6	Pengadilan Agama Dataran Hunipopu	511111	Belanja Gaji Pokok PNS	525,041,000	976,142,032	(451,101,032)	
		511119	Belanja Pembulatan Gaji PNS	23,000	16,406		6,594
		511121	Belanja Tunj. Suami/ Isteri PNS	58,589,000	72,814,478	(14,225,478)	
		511122	Belanja Tunj. Anak PNS	18,304,000	22,742,083	(4,438,083)	
		511123	Belanja Tunj. Struktural PNS	28,140,000	28,140,000	-	-
		511124	Belanja Tunj. Fungsional PNS	652,680,000	728,152,727	(75,472,727)	
		511125	Belanja Tunj. PPH PNS	112,787,000	93,518,535		19,268,465
		511126	Belanja Tunj. Beras PNS	108,704,000	49,772,290		58,931,710
		511129	Belanja Uang Makan PNS	363,264,000	173,317,000		189,947,000
		511151	Belanja Tunj. Umum PNS	48,439,000	13,605,454		34,833,546
		511157	Belanja Tunjangan Kemahalan Hakim	280,800,000	134,400,000		146,400,000
			JUMLAH	2,196,771,000	2,292,621,005	(545,237,320)	449,387,315

1	2	3	4	5	6	7	8
7	Pengadilan Agama Dataran Hunimoa	511111	Belanja Gaji Pokok PNS	634,970,000	846,093,656	(211,123,656)	
		511119	Belanja Pembulatan Gaji PNS	18,000	13,235		4,765
		511121	Belanja Tunj. Suami/ Isteri PNS	51,739,000	65,239,947	(13,500,947)	
		511122	Belanja Tunj. Anak PNS	17,722,000	22,741,284	(5,019,284)	
		511123	Belanja Tunj. Struktural PNS	28,140,000	28,743,000	(603,000)	
		511124	Belanja Tunj. Fungsional PNS	636,440,000	733,836,000	(97,396,000)	
		511125	Belanja Tunj. PPH PNS	106,455,000	90,078,776		16,376,224
		511126	Belanja Tunj. Beras PNS	45,582,000	51,990,318	(6,408,318)	
		511129	Belanja Uang Makan PNS	165,528,000	139,120,000		26,408,000
		511151	Belanja Tunj. Umum PNS	36,190,000	11,935,000		24,255,000
		511157	Belanja Tunjangan Kemahalan Hakim	115,200,000	128,400,000	(13,200,000)	
			JUMLAH	1,837,984,000	2,118,191,216	(347,251,205)	67,043,989
Jumlah Total				23,149,528,000	23,907,184,095	(3,036,566,371)	2,278,910,276

Ambon, 22 September 2020

Sekretaris Pengadilan Tinggi Agama Ambon



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