

**REALISASI ANGGARAN DIPA 01 (400358)
PER 31 JULI 2021**

KODE	NAMA	PAGU DAN REVISI PAGU							%	JLH SISA	%
			APRIL	MEI	JUNI	JULI	JLH				
005.01.WA	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA	23,840,394,000	1,605,479,935	2,997,366,706	3,134,827,867	1,511,094,003	15,105,033,303	63.36	8,735,360,697	36.64	
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
1066.EAA	Layanan Perkantoran	23,802,894,000	1,605,479,935	2,997,366,706	3,134,827,867	1,511,094,003	15,105,033,303	63.46	8,697,860,697	36.54	
6.EEA.001	Layanan Perkantoran	23,565,974,000	1,597,205,229	2,997,366,706	3,116,793,817	1,511,094,003	15,078,224,547	63.98	8,487,749,453	36.02	
001	Gaji dan Tunjangan	19,668,702,000	1,349,404,458	2,836,077,886	2,852,150,798	1,404,155,486	12,859,322,084	65.38	6,809,379,916	34.62	
A	Pembayaran Gaji dan Tunjangan	19,668,702,000	1,349,404,458	2,836,077,886	2,852,150,798	1,404,155,486	12,859,322,084	65.38	6,809,379,916	34.62	
511111	Beban Gaji Pokok PNS	3,850,767,000	258,221,360	528,598,920	532,006,820	264,945,660	2,400,604,180	62.34	1,450,162,820	37.66	
511119	Beban Pembulatan Gaji PNS	42,000	2,889	6,779	6,977	2,973	28,850	68.69	13,150	31.31	
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	19,151,780	39,519,180	39,859,970	19,824,210	182,159,790	47.30	202,918,210	52.70	
511122	Beban Tunjangan Anak PNS	61,802,000	3,902,084	7,818,320	7,860,776	3,839,016	36,249,190	58.65	25,552,810	41.35	
511123	Beban Tunjangan Struktural PNS	50,400,000	6,165,000	12,330,000	12,330,000	6,165,000	55,305,000	109.73	(4,905,000)	- 9.73	
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	780,270,000	1,627,140,000	1,638,140,000	815,770,000	7,466,910,000	71.35	2,998,220,000	28.65	
511125	Beban Tunjangan PPH PNS	3,112,074,000	146,713,765	407,514,847	416,959,415	153,738,627	1,643,922,314	52.82	1,468,151,686	47.18	
511126	Beban Tunjangan Beras PNS	152,089,000	10,790,580	21,870,840	21,870,840	10,863,000	99,794,760	65.62	52,294,240	34.38	
511129	Beban Uang Makan PNS	468,600,000	39,832,000	43,714,000	35,536,000	43,297,000	246,433,000	52.59	222,167,000	47.41	
511151	Beban Tunjangan Umum PNS	51,520,000	3,305,000	6,615,000	6,630,000	3,310,000	29,965,000	58.16	21,555,000	41.84	
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	31,050,000	32,400,000	32,400,000	32,400,000	230,850,000	54.81	190,350,000	45.19	
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	108,550,000	108,550,000	50,000,000	467,100,000	71.86	182,900,000	28.14	
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	247,800,771	161,288,820	264,643,019	106,938,517	2,218,902,463	56.93	1,678,369,537	43.07	
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,568,000	51,321,900	53,894,700	38,088,358	31,559,717	249,193,675	50.69	242,374,325	49.31	
521111	Belanja Keperluan Perkantoran	366,065,000	34,000,300	46,500,000	31,278,958	24,881,167	196,458,875	53.67	169,606,125	46.33	
	- Honor Honorer	298,350,000	22,950,000	45,900,000	22,950,000	22,950,000	160,650,000	53.85	137,700,000	46.15	
	- Pengadaan/ Penggantian Inventaris	9,615,000	4,534,300			-	10,363,200	107.78	(748,200)	- 7.78	
	- Langganan Surat Kabar/Berita/Majalah	12,000,000	600,000	600,000	600,000	600,000	3,600,000	30.00	8,400,000	70.00	
	- Air Minum/Galon	6,000,000	790,000		655,000	352,000	2,799,000	46.65	3,201,000	53.35	
	-Penjilidan/Spanduk/Banner Dll	40,100,000	5,126,000		7,073,958	979,167	19,046,675	47.50	21,053,325	52.50	
521119	Belanja Barang operasional Lainnya	36,103,000	10,177,600		4,715,000	1,878,050	23,366,200	64.72	12,736,800	35.28	
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	7,144,000	7,394,700	2,094,400	4,800,500	29,368,600	32.85	60,031,400	67.15	
B	LANGGANAN DAYA DAN JASA	1,310,529,000	38,205,053	33,608,870	33,670,031	36,941,928	1,102,531,386	84.13	207,997,614	15.87	
521111	Belanja Keperluan Perkantoran	216,129,000	16,826,318	16,828,858	16,825,327	16,824,993	117,531,715	54.38	98,597,285	45.62	
	- Langganan Internet	211,200,000	16,584,500	16,584,500	16,584,500	16,584,500	116,091,500	54.97	95,108,500	45.03	
	- Langganan Web Hosting	1,929,000				-	-	-	1,929,000	100.00	
	- Langganan Lisensi Video Conference	3,000,000	241,818	244,358	240,827	240,493	1,440,215	48.01	1,559,785	51.99	
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,902,000	666,000	1,972,000	802,500	9,714,500	26.98	26,285,500	73.02	
522111	Belanja Langganan Listrik	194,400,000	19,370,640	15,631,762	14,490,449	19,132,950	116,343,772	59.85	78,056,228	40.15	
522112	Belanja Langganan Telepon	4,200,000	106,095	89,450	101,255	101,255	667,369	15.89	3,532,631	84.11	
522113	Belanja Langganan Air	1,800,000		392,800	281,000	80,230	1,150,030	63.89	649,970	36.11	
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum	858,000,000					857,124,000	99.90	876,000	0.10	
C	PEMELIHARAAN KANTOR	951,559,000	75,261,805	44,287,250	150,335,130	26,419,872	486,696,789	51.15	464,862,211	48.85	
523111	Beban Pemeliharaan Gedung dan Bangunan	503,359,000	57,134,980	41,470,250	81,497,628	15,851,117	310,202,075	61.63	193,156,925	38.37	

	- Gedung Kantor	455,559,000	53,201,480	41,105,650	64,963,028	15,181,350	269,892,908	59.24	185,666,092	40.76
	- Halaman	12,000,000	3,933,500	364,600	534,600	669,767	7,121,667	59.35	4,878,333	40.65
	- Pagar Kantor	35,000,000			16,000,000	-	33,187,500	94.82	1,812,500	5.18
	- Pemeliharaan Pos Jaga	800,000				-	-	-	800,000	100.00
523119	Belanja Pemeliharaan Gedung dan Bangunan	160,000,000	3,024,300	-	33,811,591	3,291,500	79,213,941	49.51	80,786,059	50.49
	- Rumah Dinas	105,000,000	3,024,300		5,729,100	3,291,500	45,107,950	42.96	59,892,050	57.04
	- Pagar Rumah Dinas	35,000,000			28,082,491	-	34,105,991	97.45	894,009	2.55
	- Tempat Parkir Kantor	20,000,000				-	-	-	20,000,000	100.00
523121	Belanja Pemeliharaan Peralatan dan Mesin	288,200,000	15,102,525	2,817,000	35,025,911	7,277,255	97,280,773	33.75	190,919,227	66.25
	- Kendaraan roda 4	125,000,000	3,735,000	1,202,500	24,469,726	3,401,000	51,079,958	40.86	73,920,042	59.14
	- Kendaraan roda 4 (sewa)	54,000,000	4,597,950	945,000	2,207,800	1,215,100	15,251,250	28.24	38,748,750	71.76
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000			300,000	-	1,065,000	7.10	13,935,000	92.90
	- Kendaraan roda 2	8,000,000	184,700	103,000	2,362,677	566,959	3,839,886	48.00	4,160,114	52.00
	- PC	14,600,000	1,490,000		795,000	409,000	3,429,000	23.49	11,171,000	76.51
	- Laptop Notebook	8,760,000	476,250			-	2,037,250	23.26	6,722,750	76.74
	- Printer	15,180,000	1,866,250		250,000	369,154	3,799,604	25.03	11,380,396	74.97
	- AC Split	13,420,000	1,458,425		3,255,208	1,276,042	8,364,775	62.33	5,055,225	37.67
	- Inventaris	4,240,000	480,450	566,500	1,367,500	-	5,279,050	124.51	(1,039,050)	- 24.51
	- Sound System	3,000,000	249,000		18,000		291,000	9.70	2,709,000	90.30
	- Mesin Rumput	2,000,000	412,500			40,000	452,500	22.63	1,547,500	77.38
	- Intercom	3,000,000				-	-	-	3,000,000	100.00
	- Pemeliharaan Genset	9,000,000				-	-	-	9,000,000	100.00
	- Bahan Bakar Genset	6,000,000				-	-	-	6,000,000	100.00
	Pemeliharaan CCTV	7,000,000	152,000			-	2,391,500	34.16	4,608,500	65.84
D	PEMBAYARAN TERKAIT PELAKSANAAN OPE	107,276,000	39,246,000	5,980,000	8,230,000	5,980,000	71,396,000	66.55	35,880,000	33.45
521115	Honor Operasional Satker (KPA dll)	74,010,000	5,980,000	5,980,000	8,230,000	5,980,000	38,130,000	51.52	35,880,000	48.48
521119	Belanja Barang Operasional Lainnya (Pakaian Dir	33,266,000	33,266,000			-	33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPANH J	35,000,000	1,600,000	-	-	3,000,000	16,685,500	47.67	18,314,500	52.33
521119	Belanja Barang operasional Lainnya (Bahan/Kons	35,000,000	1,600,000			3,000,000	16,685,500	47.67	18,314,500	52.33
F	RAPAT KOORDINASI INTERNAL	163,800,000	5,282,500	-	8,357,500	3,037,000	30,422,000	18.57	133,378,000	81.43
521119	Belanja Barang operasional Lainnya (Konsumsi)	163,800,000	5,282,500		8,357,500	3,037,000	30,422,000	18.57	133,378,000	81.43
G	KONSULTASI KE PUSAT	362,020,000	-	-	-	-	7,638,600	2.11	354,381,400	97.89
524111	Belanja Perjalanan Dinas Biasa	362,020,000	-	-	-	-	7,638,600	2.11	354,381,400	97.89
	- Konsultasi/ Koordinasi ke Pusat	289,600,000					7,638,600	2.64	281,961,400	97.36
	- Rekonsiliasi ke Eselon I	27,160,000					-	-	27,160,000	100.00
	- Penelaahan RKAKL	31,680,000					-	-	31,680,000	100.00
	- Penyusun Pagu Indikatif	13,580,000					-	-	13,580,000	100.00
H	PEMBINAAN/ RAPAT KOORDINASI PADA TING	10,530,000	-	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verifikasi da	10,530,000					-	-	10,530,000	100.00
I	Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN	7,780,000	-	-	-	-	150,000	1.93	7,630,000	98.07
524111	Belanja Perjalanan Dinas Biasa	3,280,000					-	-	3,280,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000					150,000	3.33	4,350,000	96.67
K	PENANGGULANGAN COVID -19	7,900,000	1,343,513	568,000	312,000	-	3,303,513	41.82	4,596,487	58.18
521131	Belanja Barang Operasional-Penanganan Covid-1	7,900,000	1,343,513	568,000	312,000	-	3,303,513	41.82	4,596,487	58.18
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN	307,800,000	28,350,000	22,950,000	25,650,000	-	166,050,000	53.95	141,750,000	46.05
522141	Belanja Sewa	307,800,000	28,350,000	22,950,000	25,650,000	20,250,000	166,050,000	53.95	141,750,000	46.05
M	PEMBINAAN DAN PENGAWASAN	141,510,000	7,190,000	-	-	-	84,835,000	59.95	56,675,000	40.05

524111	Belanja Perjalanan Dinas Biasa	130,310,000	7,190,000			-	79,970,000	61.37	50,340,000	38.63
524113	Belanja Perjalanan Dinas Dalam Kota	11,200,000				-	4,865,000	43.44	6,335,000	56.56
066.EAC.00	LAYANAN DUKUNGAN MANAJEMEN PENGAD	236,920,000	8,274,706	-	18,034,050	-	26,808,756	11.32	210,111,244.00	88.68
052	Non Operasional Satker Daerah	236,920,000	8,274,706	-	18,034,050	-	26,808,756	11.32	210,111,244	88.68
A	Bimbingan Teknis Bidang Rencana Program d	73,700,000	-	-	-	-	-	-	73,700,000	100.00
521211	Belanja Bahan	3,380,000				-	-	-	3,380,000	100.00
522151	Belanja Jasa Profesi	10,250,000				-	-	-	10,250,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				-	-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam K	59,320,000				-	-	-	59,320,000	100.00
C	Bimbingan Teknis Bidang Kepegawaian	82,800,000	-	-	-	-	-	-	82,800,000	100.00
521211	Belanja Bahan	3,380,000				-	-	-	3,380,000	100.00
522151	Belanja Jasa Profesi	10,250,000				-	-	-	10,250,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				-	-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam K	68,420,000				-	-	-	68,420,000	100.00
E	BIMTEK DDTK	30,289,000	-	-	-	-	-	-	30,289,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				-	-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam K	29,539,000				-	-	-	29,539,000	100.00
F	PENANGANAN COVID-19 NON OPS	5,000,000	-	-	552,083	-	1,052,083	21.04	3,947,917	78.96
521241	Belanja Barang Non OPS (Pengadaan APD,Alat U	5,000,000			552,083	-	1,052,083	21.04	3,947,917	78.96
G	Pendampingan Pembangunan ZI (video Confe	1,425,000	202,500	-	-	-	202,500	14.21	1,222,500	85.79
521211	Belanja Bahan	1,425,000	202,500			-	202,500	14.21	1,222,500	85.79
H	Sosialisasi Pengadilan Ramah Disabilitas	2,550,000	2,532,500	-	-	-	2,532,500	99.31	17,500	0.69
521211	Belanja Bahan	750,000	732,500			-	732,500	97.67	17,500	2.33
522151	Belanja Jasa Profesi	1,800,000	1,800,000			-	1,800,000	100.00	-	-
I	Sosialisasi Pelayanan Prima pada Masa Pande	14,700,000	5,539,706	-	2,105,300	-	7,645,006	52.01	7,054,994	47.99
521211	Belanja Bahan	4,800,000	1,975,000			-	1,975,000	625.000	2,825,000	58.85
522151	Belanja Jasa Profesi	9,900,000	3,564,706		2,105,300	-	5,670,006	57.27	4,229,994	42.73
J	Ujian Tertulis Calon Hakim Ad Hoc	770,000	-	-	660,000	-	660,000	85.71	110,000	14.29
521211	Belana Bahan	770,000			660,000	-	660,000	85.71	110,000	14.29
K	Pelaksanaan Vaksin Covid	12,375,000	-	-	5,500,000	-	5,500,000	44.44	6,875,000	55.56
521211	Belanja Bahan	12,375,000			5,500,000	-	5,500,000	44.44	6,875,000	55.56
L	Peningkatan Pelayanan Prima	13,311,000	-	-	9,216,667	-	9,216,667	69.24	4,094,333	30.76
521211	Belanja Bahan	13,311,000			9,216,667	-	9,216,667	69.24	4,094,333	30.76
1071	Pengadaan Sarana dan Prasarana di Lingkung	37,500,000	-	-	-	-	-	-	37,500,000.00	100.00
1071.EAD	Layanan sarana Internal	37,500,000	-	-	-	-	-	-	37,500,000	100.00
052	Pengadaan Perangkat Pengolah Data dan Kom	37,500,000	-	-	-	-	-	-	37,500,000	100.00
A	PC Kepaniteraan	37,500,000	-	-	-	-	-	-	37,500,000	100.00
532111'	-Belanja Modal Peralatan dan Mesin	37,500,000				-	-	-	37,500,000	100.00
	JUMLAH PAGU 51 + 52 + 53	23,840,394,000	1,605,479,935	2,997,366,706	3,134,827,867	1,511,094,003	15,105,033,303	63.36	8,735,360,697	36.64
	Jumlah Realisasi	15,105,033,303								
	Persentase	63.36%								