

**REALISASI ANGGARAN DIPA 01 (400358)
PER 30 SEPTEMBER 2021**

KODE	NAMA	PAGU DAN REVISI PAGU	JUNI	JULI	AGUSTUS	SEPTEMBER	JLH	%	JLH SISA	%
005.01.WA	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA	23,680,865,000	3,134,827,867	1,531,500,503	1,587,138,451	1,447,922,370	18,140,250,624	76.60	5,540,614,376	23.40
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi									
1066.EAA	Layanan Perkantoran	23,643,365,000	3,134,827,867	1,531,500,503	1,550,238,451	1,447,922,370	18,103,350,624	76.57	5,540,014,376	23.43
06.EEA.001	Layanan Perkantoran	23,565,974,000	3,116,793,817	1,531,500,503	1,549,884,284	1,447,922,370	18,076,187,701	76.70	5,489,786,299	23.30
001	Gaji dan Tunjangan	19,668,702,000	2,852,150,798	1,404,155,486	1,339,912,777	1,315,481,435	15,514,716,296	78.88	4,153,985,704	21.12
A	Pembayaran Gaji dan Tunjangan	19,668,702,000	2,852,150,798	1,404,155,486	1,339,912,777	1,315,481,435	15,514,716,296	78.88	4,153,985,704	21.12
511111	Beban Gaji Pokok PNS	3,850,767,000	532,006,820	264,945,660	258,616,260	258,906,460	2,918,126,900	75.78	932,640,100	24.22
511119	Beban Pembulatan Gaji PNS	42,000	6,977	2,973	3,181	2,415	34,446	82.01	7,554	17.99
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	39,859,970	19,824,210	19,162,880	19,335,600	220,658,270	57.30	164,419,730	42.70
511122	Beban Tunjangan Anak PNS	61,802,000	7,860,776	3,839,016	3,842,368	3,842,368	43,933,926	71.09	17,868,074	28.91
511123	Beban Tunjangan Struktural PNS	50,400,000	12,330,000	6,165,000	6,165,000	6,165,000	67,635,000	134.20	(17,235,000)	- 34.20
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	1,638,140,000	815,770,000	762,830,000	749,630,000	8,979,370,000	85.80	1,485,760,000	14.20
511125	Beban Tunjangan PPh PNS	3,112,074,000	416,959,415	153,738,627	150,390,928	141,698,432	1,936,011,674	62.21	1,176,062,326	37.79
511126	Beban Tunjangan Beras PNS	152,089,000	21,870,840	10,863,000	10,718,160	10,718,160	121,231,080	79.71	30,857,920	20.29
511129	Beban Uang Makan PNS	468,600,000	35,536,000	43,297,000	45,174,000	42,173,000	333,780,000	71.23	134,820,000	28.77
511151	Beban Tunjangan Umum PNS	51,520,000	6,630,000	3,310,000	3,310,000	3,310,000	36,585,000	71.01	14,935,000	28.99
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	32,400,000	32,400,000	29,700,000	29,700,000	290,250,000	68.91	130,950,000	31.09
511158	Beban Tunjangan Hakim Adhoc	650,000,000	108,550,000	50,000,000	50,000,000	50,000,000	567,100,000	87.25	82,900,000	12.75
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	264,643,019	127,345,017	209,971,507	132,440,935	2,561,471,405	65.72	1,335,800,595	34.28
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,568,000	38,088,358	31,559,717	36,203,699	27,464,500	312,861,874	63.65	178,706,126	36.35
521111	Belanja Keperluan Perkantoran	366,065,000	31,278,958	24,881,167	27,978,299	23,785,000	248,222,174	67.81	117,842,826	32.19
	- Honor Honoror	298,350,000	22,950,000	22,950,000	22,950,000	22,950,000	206,550,000	69.23	91,800,000	30.77
	- Pengadaan/ Penggantian Inventaris	9,615,000					9,575,700	99.59	39,300	0.41
	- Langganan Surat Kabar/Berita/Majalah	12,000,000	600,000	600,000	600,000	600,000	4,800,000	40.00	7,200,000	60.00
	- Air Minum/Galon	6,000,000	655,000	352,000	218,000	235,000	3,252,000	54.20	2,748,000	45.80
	-Penjilidan/Spanduk/Banner Dll	40,100,000	7,073,958	979,167	4,210,299		24,044,474	59.96	16,055,526	40.04
521119	Belanja Barang operasional Lainnya	36,103,000	4,715,000	1,878,050	2,638,300	242,500	26,247,000	72.70	9,856,000	27.30
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	2,094,400	4,800,500	5,587,100	3,437,000	38,392,700	42.94	51,007,300	57.06
B	LANGGANAN DAYA DAN JASA	1,312,029,000	33,670,031	36,941,928	35,894,150	33,703,547	1,172,129,083	89.34	139,899,917	10.66
521111	Belanja Keperluan Perkantoran	216,129,000	16,825,327	16,824,993	16,828,710	16,826,360	151,186,785	69.95	64,942,215	30.05
	- Langganan Internet	211,200,000	16,584,500	16,584,500	16,584,500	16,584,500	149,260,500	70.67	61,939,500	29.33
	- Langganan Web Hosting	1,929,000							1,929,000	100.00
	- Langganan Lisensi Video Conference	3,000,000	240,827	240,493	244,210	241,860	1,926,285	64.21	1,073,715	35.79
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,972,000	802,500	3,547,000	964,000	14,225,500	39.52	21,774,500	60.48
522111	Belanja Langganan Listrik	194,400,000	14,490,449	18,623,810	15,303,500	15,823,463	146,961,595	75.60	47,438,405	24.40
522112	Belanja Langganan Telepon	4,200,000	101,255	101,255	80,440	89,724	837,533	19.94	3,362,467	80.06
522113	Belanja Langganan Air	3,300,000	281,000	589,370	134,500		1,793,670	54.35	1,506,330	45.65
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum	858,000,000					857,124,000	99.90	876,000	0.10
C	PEMELIHARAAN KANTOR	1,003,899,000	150,335,130	26,576,372	97,787,958	32,308,455	616,949,702	61.46	386,949,298	38.54
523111	Beban Pemeliharaan Gedung dan Bangunan	503,359,000	81,497,628	16,007,617	2,539,100	28,454,294	341,351,969	67.81	162,007,031	32.19
	- Gedung Kantor	455,559,000	64,963,028	15,337,850	2,124,500	25,854,294	298,028,202	65.42	157,530,798	34.58
	- Halaman	12,000,000	534,600	669,767	414,600		7,536,267	62.80	4,463,733	37.20

	- Pagar Kantor	35,000,000	16,000,000	-	-	1,800,000	34,987,500	99.96	12,500	0.04
	- Pemeliharaan Pos Jaga	800,000	-	-	-	800,000	800,000	100.00	-	-
523119	Belanja Pemeliharaan Gedung dan Bangunan L	210,000,000	33,811,591	3,291,500	56,325,833	955,500	136,495,274	65.00	73,504,726	35.00
	- Rumah Dinas	155,000,000	5,729,100	3,291,500	56,325,833	955,500	102,389,283	66.06	52,610,717	33.94
	- 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	290,540,000	35,025,911	7,277,255	38,923,025	2,898,661	139,102,459	47.88	151,437,541	52.12
	- Kendaraan roda 4	125,000,000	24,469,726	3,401,000	28,648,817	885,000	80,613,775	64.49	44,386,225	35.51
	- Kendaraan roda 4 (sewa)	54,000,000	2,207,800	1,215,100	1,015,000	460,000	16,827,800	31.16	37,172,200	68.84
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000	1,237,500	-	500,000	500,000	3,002,500	20.02	11,997,500	79.98
	- Kendaraan roda 2	8,000,000	2,362,677	566,959	184,000	589,061	4,612,947	57.66	3,387,053	42.34
	- PC	14,600,000	795,000	409,000	3,151,562	-	6,580,562	45.07	8,019,438	54.93
	- Laptop Notebook	8,760,000	-	-	3,718,229	-	5,755,479	65.70	3,004,521	34.30
	- Printer	15,180,000	250,000	369,154	75,000	-	3,874,604	25.52	11,305,396	74.48
	- AC Split	13,420,000	3,255,208	1,276,042	1,260,417	-	9,625,192	71.72	3,794,808	28.28
	- Inventaris	4,240,000	430,000	-	-	-	4,240,000	100.00	-	-
	- Sound System	9,000,000	18,000	-	290,000	-	581,000	6.46	8,419,000	93.54
	- Mesin Rumput	2,000,000	-	40,000	80,000	464,600	997,100	49.86	1,002,900	50.15
	- Pemeliharaan Genset	9,000,000	-	-	-	-	-	-	9,000,000	100.00
	- Bahan Bakar Genset	3,000,000	-	-	-	-	-	-	3,000,000	100.00
	- Pemeliharaan CCTV	7,000,000	-	-	-	-	2,391,500	34.16	4,608,500	65.84
	-Pemeliharaan Televisi	2,340,000	-	-	-	-	-	-	2,340,000	100.00
D	PEMBAYARAN TERKAIT PELAKSANAAN OPE	107,276,000	8,230,000	5,980,000	5,980,000	5,980,000	83,356,000	77.70	23,920,000	22.30
521115	Honor Operasional Satker (KPA dll)	74,010,000	8,230,000	5,980,000	5,980,000	5,980,000	50,090,000	67.68	23,920,000	32.32
521119	Belanja Barang Operasional Lainnya (Pakaian Din	33,266,000	-	-	-	-	33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPAN	35,000,000	-	3,000,000	-	-	16,685,500	47.67	18,314,500	52.33
521119	Belanja Barang operasional Lainnya (Bahan/Konsu	35,000,000	-	3,000,000	-	-	16,685,500	47.67	18,314,500	52.33
F	RAPAT KOORDINASI INTERNAL	99,450,000	8,357,500	3,037,000	8,010,000	6,983,333	45,415,333	45.67	54,034,667	54.33
521119	Belanja Barang operasional Lainnya (Konsumsi)	99,450,000	8,357,500	3,037,000	8,010,000	6,983,333	45,415,333	45.67	54,034,667	54.33
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	18,410,000	312,000	-	3,145,700	621,100	7,070,313	38.40	11,339,687	61.60
521131	Belanja Barang Operasional-Penanganan Covid-19	18,410,000	312,000	-	3,145,700	621,100	7,070,313	38.40	11,339,687	61.60
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN	307,800,000	25,650,000	20,250,000	22,950,000	24,300,000	213,300,000	69.30	94,500,000	30.70
522141	Belanja Sewa	307,800,000	25,650,000	20,250,000	22,950,000	24,300,000	213,300,000	69.30	94,500,000	30.70
M	PEMBINAAN DAN PENGAWASAN	141,510,000	-	-	-	1,080,000	85,915,000	60.71	55,595,000	39.29
524111	Belanja Perjalanan Dinas Biasa	130,310,000	-	-	-	1,080,000	81,050,000	62.20	49,260,000	37.80
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	77,391,000	18,034,050	-	354,167	-	27,162,923	35.10	50,228,077.00	64.90
052	Non Operasional Satker Daerah	77,391,000	18,034,050	-	354,167	-	27,162,923	35.10	50,228,077.00	64.90

A	Bimbingan Teknis Bidang Rencana Program dan	13,630,000	-	-	-	-	-	-	13,630,000	100.00
521211	Belanja Bahan (seminar kit/sertifikat/Spanduk)	3,380,000		-	-	-	-	-	3,380,000	100.00
522151	Belanja Jasa Profesi	10,250,000		-	-	-	-	-	10,250,000	100.00
C	Bimbingan Teknis Bidang Kepegawaian	13,630,000	-	-	-	-	-	-	13,630,000	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
F	PENANGANAN COVID-19 NON OPS	5,000,000	552,083	-	354,167	-	1,406,250	28.13	3,593,750	71.88
521241	Belanja Barang Non OPS (Pengadaan APD,Alat U	5,000,000	552,083	-	354,167	-	1,406,250	28.13	3,593,750	71.88
G	Pendampingan Pembangunan ZI (video Confer	1,425,000	-	-	-	-	202,500	14.21	1,222,500	85.79
521211	Belanja Bahan	1,425,000		-	-	-	202,500	14.21	1,222,500	85.79
H	Sosialisasi Pengadilan Ramah Disabilitas	2,550,000	-	-	-	-	2,532,500	99.31	17,500	0.69
521211	Belanja Bahan	750,000		-	-	-	732,500	97.67	17,500	2.33
522151	Belanja Jasa Profesi	1,800,000		-	-	-	1,800,000	100.00	-	-
I	Sosialisasi Pelayanan Prima pada Masa Pander	14,700,000	2,105,300	-	-	-	7,645,006	52.01	7,054,994	47.99
521211	Belanja Bahan	4,800,000		-	-	-	1,975,000	625.000	2,825,000	58.85
522151	Belanja Jasa Profesi	9,900,000	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	-	-	36,900,000	-	36,900,000	98.40	600,000.00	1.60
1071.EAD	Layanan sarana Internal	37,500,000		-	36,900,000	-	36,900,000	98	600,000	1.60
052	Pengadaan Perangkat Pengolah Data dan Kom	37,500,000	-	-	36,900,000	-	36,900,000	98.40	600,000	1.60
A	PC Kepaniteraan	37,500,000		-	36,900,000	-	36,900,000	98	600,000	1.60
532111	-Belanja Modal Peralatan dan Mesin	37,500,000		-	36,900,000	-	36,900,000	98.40	600,000	1.60
	JUMLAH PAGU 51 + 52 + 53	23,680,865,000	3,134,827,867	1,531,500,503	1,587,138,451	1,447,922,370	18,140,250,624	76.60	5,540,614,376	23.40
	Jumlah Realisasi	18,140,250,624								
	Persentase	76.60%								