

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

KODE	NAMA	PAGU DAN REVISI PAGU								%	JLH SISA	%
			APRIL	MEI	JUNI	JULI	AGUSTUS	JLH				
005.01.WA	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA	23,680,865,000	1,605,479,935	2,997,366,706	3,134,827,867	1,531,500,503	1,587,138,451	16,692,328,254	70.49	6,988,536,746	29.51	
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi											
1066.EAA	Layanan Perkantoran	23,643,365,000	1,605,479,935	2,997,366,706	3,134,827,867	1,531,500,503	1,550,238,451	16,655,428,254	70.44	6,987,936,746	29.56	
66.EEA.001	Layanan Perkantoran	23,565,974,000	1,597,205,229	2,997,366,706	3,116,793,817	1,531,500,503	1,549,884,284	16,628,265,331	70.56	6,937,708,669	29.44	
001	Gaji dan Tunjangan	19,668,702,000	1,349,404,458	2,836,077,886	2,852,150,798	1,404,155,486	1,339,912,777	14,199,234,861	72.19	5,469,467,139	27.81	
A	<i>Pembayaran Gaji dan Tunjangan</i>	<i>19,668,702,000</i>	<i>1,349,404,458</i>	<i>2,836,077,886</i>	<i>2,852,150,798</i>	<i>1,404,155,486</i>	<i>1,339,912,777</i>	<i>14,199,234,861</i>	<i>72.19</i>	<i>5,469,467,139</i>	<i>27.81</i>	
511111	Beban Gaji Pokok PNS	3,850,767,000	258,221,360	528,598,920	532,006,820	264,945,660	258,616,260	2,659,220,440	69.06	1,191,546,560	30.94	
511119	Beban Pembulatan Gaji PNS	42,000	2,889	6,779	6,977	2,973	3,181	32,031	76.26	9,969	23.74	
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	19,151,780	39,519,180	39,859,970	19,824,210	19,162,880	201,322,670	52.28	183,755,330	47.72	
511122	Beban Tunjangan Anak PNS	61,802,000	3,902,084	7,818,320	7,860,776	3,839,016	3,842,368	40,091,558	64.87	21,710,442	35.13	
511123	Beban Tunjangan Struktural PNS	50,400,000	6,165,000	12,330,000	12,330,000	6,165,000	6,165,000	61,470,000	121.96	(11,070,000)	- 21.96	
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	780,270,000	1,627,140,000	1,638,140,000	815,770,000	762,830,000	8,229,740,000	78.64	2,235,390,000	21.36	
511125	Beban Tunjangan PPh PNS	3,112,074,000	146,713,765	407,514,847	416,959,415	153,738,627	150,390,928	1,794,313,242	57.66	1,317,760,758	42.34	
511126	Beban Tunjangan Beras PNS	152,089,000	10,790,580	21,870,840	21,870,840	10,863,000	10,718,160	110,512,920	72.66	41,576,080	27.34	
511129	Beban Uang Makan PNS	468,600,000	39,832,000	43,714,000	35,536,000	43,297,000	45,174,000	291,607,000	62.23	176,993,000	37.77	
511151	Beban Tunjangan Umum PNS	51,520,000	3,305,000	6,615,000	6,630,000	3,310,000	3,310,000	33,275,000	64.59	18,245,000	35.41	
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	31,050,000	32,400,000	32,400,000	32,400,000	29,700,000	260,550,000	61.86	160,650,000	38.14	
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	108,550,000	108,550,000	50,000,000	50,000,000	517,100,000	79.55	132,900,000	20.45	
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	247,800,771	161,288,820	264,643,019	127,345,017	209,971,507	2,429,030,470	62.33	1,468,241,530	37.67	
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,568,000	51,321,900	53,894,700	38,088,358	31,559,717	36,203,699	285,397,374	58.06	206,170,626	41.94	
521111	Belanja Keperluan Perkantoran	366,065,000	34,000,300	46,500,000	31,278,958	24,881,167	27,978,299	224,437,174	61.31	141,627,826	38.69	
	- Honor Honorer	298,350,000	22,950,000	45,900,000	22,950,000	22,950,000	22,950,000	183,600,000	61.54	114,750,000	38.46	
	- 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	600,000	4,200,000	35.00	7,800,000	65.00	
	- Air Minum/Galon	6,000,000	790,000		655,000	352,000	218,000	3,017,000	50.28	2,983,000	49.72	
	-Penjilidan/Spanduk/Banner Dll	40,100,000	5,126,000		7,073,958	979,167	4,210,299	23,256,974	58.00	16,843,026	42.00	
521119	Belanja Barang operasional Lainnya	36,103,000	10,177,600		4,715,000	1,878,050	2,638,300	26,004,500	72.03	10,098,500	27.97	
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	7,144,000	7,394,700	2,094,400	4,800,500	5,587,100	34,955,700	39.10	54,444,300	60.90	
B	LANGGANAN DAYA DAN JASA	1,310,529,000	38,205,053	33,608,870	33,670,031	36,941,928	35,894,150	1,138,425,536	86.87	172,103,464	13.13	
521111	Belanja Keperluan Perkantoran	216,129,000	16,826,318	16,828,858	16,825,327	16,824,993	16,828,710	134,360,425	62.17	81,768,575	37.83	
	- Langganan Internet	211,200,000	16,584,500	16,584,500	16,584,500	16,584,500	16,584,500	132,676,000	62.82	78,524,000	37.18	
	- 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	244,210	1,684,425	56.15	1,315,575	43.85	
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,902,000	666,000	1,972,000	802,500	3,547,000	13,261,500	36.84	22,738,500	63.16	

522111	Belanja Langganan Listrik	194,400,000	19,370,640	15,631,762	14,490,449	18,623,810	15,303,500	131,138,132	67.46	63,261,868	32.54
522112	Belanja Langganan Telepon	4,200,000	106,095	89,450	101,255	101,255	80,440	747,809	17.80	3,452,191	82.20
522113	Belanja Langganan Air	1,800,000		392,800	281,000	589,370	134,500	1,793,670	99.65	6,330	0.35
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	26,576,372	97,787,958	584,641,247	61.44	366,917,753	38.56
523111	Beban Pemeliharaan Gedung dan Bangunan	503,359,000	57,134,980	41,470,250	81,497,628	16,007,617	2,539,100	312,897,675	62.16	190,461,325	37.84
	- Gedung Kantor	455,559,000	53,201,480	41,105,650	64,963,028	15,337,850	2,124,500	272,173,908	59.75	183,385,092	40.25
	- Halaman	12,000,000	3,933,500	364,600	534,600	669,767	414,600	7,536,267	62.80	4,463,733	37.20
	- 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	56,325,833	135,539,774	84.71	24,460,226	15.29
	- Rumah Dinas	105,000,000	3,024,300		5,729,100	3,291,500	56,325,833	101,433,783	96.60	3,566,217	3.40
	- 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	38,923,025	136,203,798	47.26	151,996,202	52.74
	- Kendaraan roda 4	125,000,000	3,735,000	1,202,500	24,469,726	3,401,000	28,648,817	79,728,775	63.78	45,271,225	36.22
	- Kendaraan roda 4 (sewa)	54,000,000	4,597,950	945,000	2,207,800	1,215,100	1,015,000	16,266,250	30.12	37,733,750	69.88
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000			300,000	-	500,000	1,565,000	10.43	13,435,000	89.57
	- Kendaraan roda 2	8,000,000	184,700	103,000	2,362,677	566,959	184,000	4,023,886	50.30	3,976,114	49.70
	- PC	14,600,000	1,490,000		795,000	409,000	3,151,562	6,580,562	45.07	8,019,438	54.93
	- Laptop Notebook	8,760,000	476,250			-	3,718,229	5,755,479	65.70	3,004,521	34.30
	- Printer	15,180,000	1,866,250		250,000	369,154	75,000	3,874,604	25.52	11,305,396	74.48
	- AC Split	13,420,000	1,458,425		3,255,208	1,276,042	1,260,417	9,625,192	71.72	3,794,808	28.28
	- 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	-	290,000	581,000	19.37	2,419,000	80.63
	- Mesin Rumput	2,000,000	412,500			40,000	80,000	532,500	26.63	1,467,500	73.38
	- 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	5,980,000	77,376,000	72.13	29,900,000	27.87
521115	Honor Operasional Satker (KPA dll)	74,010,000	5,980,000	5,980,000	8,230,000	5,980,000	5,980,000	44,110,000	59.60	29,900,000	40.40
521119	Belanja Barang Operasional Lainnya (Pakaian Din	33,266,000	33,266,000			-		33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPAN 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	8,010,000	38,432,000	23.46	125,368,000	76.54
521119	Belanja Barang operasional Lainnya (Konsumsi)	163,800,000	5,282,500		8,357,500	3,037,000	8,010,000	38,432,000	23.46	125,368,000	76.54
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 KOORDINAS 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	-	3,145,700	6,449,213	81.64	1,450,787	18.36
521131	Belanja Barang Operasional-Penanganan Covid-1	7,900,000	1,343,513	568,000	312,000	-	3,145,700	6,449,213	81.64	1,450,787	18.36
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN	307,800,000	28,350,000	22,950,000	25,650,000	20,250,000	22,950,000	189,000,000	61.40	118,800,000	38.60
522141	Belanja Sewa	307,800,000	28,350,000	22,950,000	25,650,000	20,250,000	22,950,000	189,000,000	61.40	118,800,000	38.60
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	77,391,000	8,274,706	-	18,034,050	-	354,167	27,162,923	35.10	50,228,077.00	64.90
052	Non Operasional Satker Daerah	77,391,000	8,274,706	-	18,034,050	-	354,167	27,162,923	35.10		#VALUE!
A	Bimbingan Teknis Bidang Rencana Program d	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	-	-	-	-	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

