

REALISASI BULAN SEPTEMBER 2021

| KODE | URAIAN | PAGU | REALISASI S/D BULAN LALU | | REALISASI BULAN INI | | REALISASI S/D BULAN INI | | SISA DANA S/D BULAN INI | |
|-----------------|--|----------------------|--------------------------|--------------|---------------------|-------------|-------------------------|--------------|-------------------------|--------------|
| | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % |
| 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | | | | | | | | | |
| 1066.994 | Layanan Perkantoran[Base Line] | 9.916.986.000 | | | | | | | | |
| 001 | Gaji dan Tunjangan | 8.314.771.000 | | | | | | | | |
| A | Pembayaran Gaji dan Tunjangan | 8.314.771.000 | | | | | | | | |
| 511111 | - Belanja Gaji Pokok PNS | 2.654.544.000 | 1.672.379.280 | 63,00 | 170.990.620 | 6,44 | 1.843.369.900 | 69,44 | 811.174.100 | 30,56 |
| 511119 | - Belanja Pembulatan Gaji PNS | 29.000 | 18.505 | 63,81 | 1.636 | 5,64 | 20.141 | 69,45 | 8.859 | 30,55 |
| 511121 | - Belanja Tunj. Suami/Istri PNS | 213.231.000 | 130.408.396 | 61,16 | 12.280.784 | 5,76 | 142.689.180 | 66,92 | 70.541.820 | 33,08 |
| 511122 | - Belanja Tunj. Anak PNS | 51.725.000 | 37.624.354 | 72,74 | 3.965.096 | 7,67 | 41.589.450 | 80,40 | 10.135.550 | 19,60 |
| 511123 | - Belanja Tunj. Struktural PNS | 46.620.000 | 28.800.000 | 61,78 | 2.880.000 | 6,18 | 31.680.000 | 67,95 | 14.940.000 | 32,05 |
| 511124 | - Belanja Tunj. Fungsional PNS | 4.251.610.000 | 2.818.200.000 | 66,29 | 274.070.000 | 6,45 | 3.092.270.000 | 72,73 | 1.159.340.000 | 27,27 |
| 511125 | - Belanja Tunj. PPh PNS | 636.706.000 | 421.036.375 | 66,13 | 34.345.556 | 5,39 | 455.381.931 | 71,52 | 181.324.069 | 28,48 |
| 511126 | - Belanja Tunj. Beras PNS | 93.715.000 | 78.430.860 | 83,69 | 8.038.620 | 8,58 | 86.469.480 | 92,27 | 7.245.520 | 7,73 |
| 511129 | - Belanja Uang Makan PNS | 359.931.000 | 199.635.000 | 55,46 | 29.004.000 | 8,06 | 228.639.000 | 63,52 | 131.292.000 | 36,48 |
| 511151 | - Belanja Tunjangan Umum PNS | 6.660.000 | 8.930.000 | 134,08 | 910.000 | 13,66 | 9.840.000 | 147,75 | -3.180.000 | -47,75 |
| | TOTAL | 8.314.771.000 | 5.395.462.770 | 64,89 | 536.486.312 | 6,45 | 5.931.949.082 | 71,34 | 2.382.821.918 | 28,66 |
| 002 | Operasional dan Pemeliharaan Kantor | 1.328.615.000 | | | | | | | | |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | 290.735.000 | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 214.700.000 | | | | | | | | |
| | - Pramubakti [4 ORG x 13 BLN] | 98.280.000 | 60.480.000 | 61,54 | 7.560.000 | 7,69 | 68.040.000 | 69,23 | 30.240.000 | 30,77 |
| | - Satpam [2 ORG x 13 BLN] | 52.000.000 | 32.000.000 | 61,54 | 4.000.000 | 7,69 | 36.000.000 | 69,23 | 16.000.000 | 30,77 |
| | - Pengemudi [2 ORG x 13 BLN] | 52.000.000 | 32.000.000 | 61,54 | 4.000.000 | 7,69 | 36.000.000 | 69,23 | 16.000.000 | 30,77 |
| | - Langganan Surat Kabar/ Berita/ Majalah | 5.820.000 | 3.395.000 | 58,33 | 485.000 | 8,33 | 3.880.000 | 66,67 | 1.940.000 | 33,33 |

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|----------|--|--------------------|--------------------|--------------|-------------------|-------------|--------------------|--------------|-------------------|---------------|
| | - Air Minum/ Galon | 6.600.000 | 4.107.498 | 62,23 | 0 | 0,00 | 4.107.498 | 62,23 | 2.492.502 | 37,77 |
| 521119 | Belanja Barang Operasional Lainnya | 51.182.000 | | | | | | | | |
| | - Operasional perkantoran lainnya | 51.182.000 | 35.754.941 | 69,86 | 2.505.098 | 4,89 | 38.260.039 | 74,75 | 12.921.961 | 25,25 |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 24.853.000 | | | | | | | | |
| | - Biaya Keperluan Sehari-hari Perkantoran [46 ORG x 1 THN] | 24.853.000 | 18.240.950 | 73,40 | 0 | 0,00 | 18.240.950 | 73,40 | 6.612.050 | 26,60 |
| | JUMLAH | 290.735.000 | 186.228.389 | 64,05 | 18.550.098 | 6,38 | 204.778.487 | 70,43 | 86.206.513 | 29,57 |
| B | LANGGANAN DAYA DAN JASA | 585.510.000 | | | | | | | | |
| 521111 | Belanja Keperluan Perkantoran | 200.900.000 | | | | | | | | |
| | - Langganan Internet | 198.000.000 | 198.000.000 | 100,00 | 0 | 0,00 | 198.000.000 | 100,00 | 0 | 0,00 |
| | - Webhosting | 2.900.000 | 2.880.000 | 99,31 | 0 | 0,00 | 2.880.000 | 99,31 | 20.000 | 0,69 |
| 521114 | Belanja pengiriman surat dinas pos pusat | 800.000 | | | | | | | | |
| | - Biaya Pengiriman Surat Dinas | 800.000 | 583.900 | 72,99 | 0 | 0,00 | 583.900 | 72,99 | 216.100 | 27,01 |
| 522111 | Belanja Langganan Listrik | 187.200.000 | | | | | | | | |
| | - Langganan Listrik | 187.200.000 | 119.977.965 | 64,09 | 17.250.472 | 9,21 | 137.228.437 | 73,31 | 49.971.563 | 26,69 |
| 522112 | Belanja Langganan Telepon | 2.200.000 | | | | | | | | |
| | - Langganan Telepon | 2.200.000 | 1.211.657 | 55,08 | 118.747 | 5,40 | 1.330.404 | 60,47 | 869.596 | 39,53 |
| 522113 | Belanja Langganan Air | 10.000 | | | | | | | | |
| | - Langganan Air (PDAM) | 10.000 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 10.000 | 100,00 |
| 522141 | Belanja Sewa | 194.400.000 | | | | | | | | |
| | - Sewa Rumah Dinas Hakim | 194.400.000 | 192.780.000 | 99,17 | 0 | 0,00 | 192.780.000 | 99,17 | 1.620.000 | 0,83 |
| | JUMLAH | 585.510.000 | 515.433.522 | 88,03 | 17.369.219 | 2,97 | 532.802.741 | 91,00 | 52.707.259 | 9,00 |
| C | PEMELIHARAAN KANTOR | 341.115.000 | | | | | | | | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 149.262.000 | | | | | | | | |
| | - Pemeliharaan Gedung Kantor | 133.575.000 | 126.432.000 | 94,65 | 439.000 | 0,33 | 126.871.000 | 94,98 | 6.704.000 | 5,02 |
| | - Pemeliharaan Halaman Gedung Kantor | 15.687.000 | 13.226.500 | 84,32 | 0 | 0,00 | 13.226.500 | 84,32 | 2.460.500 | 15,68 |
| | JUMLAH | 149.262.000 | 139.658.500 | 93,57 | 439.000 | 0,29 | 140.097.500 | 93,86 | 9.164.500 | 6,14 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 204.258.000 | | | | | | | | |
| | - Pemeliharaan Kendaraan Bermotor Roda 2 | 8.125.000 | 5.551.598 | 68,33 | 319.492 | 3,93 | 5.871.090 | 72,26 | 2.253.910 | 27,74 |

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|----------|--|--------------------|--------------------|---------------|-------------------|-------------|--------------------|---------------|-------------------|--------------|
| | - Pemeliharaan Kendaraan Bermotor Roda 4 | 120.000.000 | 78.070.508 | 65,06 | 5.485.100 | 4,57 | 83.555.608 | 69,63 | 36.444.392 | 30,37 |
| | - Pemeliharaan PC | 16.000.000 | 1.830.000 | 11,44 | 5.613.000 | 35,08 | 7.443.000 | 46,52 | 8.557.000 | 53,48 |
| | - Pemeliharaan Laptop/Notebook | 6.400.000 | 425.000 | 6,64 | 355.000 | 5,55 | 780.000 | 12,19 | 5.620.000 | 87,81 |
| | - Pemeliharaan Printer | 12.800.000 | 1.740.000 | 13,59 | 3.034.000 | 23,70 | 4.774.000 | 37,30 | 8.026.000 | 62,70 |
| | - Pemeliharaan AC Split | 23.790.000 | 23.756.000 | 99,86 | 0 | 0,00 | 23.756.000 | 99,86 | 34.000 | 0,14 |
| | - bahan bakar Genset | 1.238.000 | 700.000 | 56,54 | 0 | 0,00 | 700.000 | 56,54 | 538.000 | 43,46 |
| | - Pemeliharaan Genset | 3.500.000 | 3.500.000 | 100,00 | 0 | 0,00 | 3.500.000 | 100,00 | 0 | 0,00 |
| | JUMLAH | 191.853.000 | 115.573.106 | 60,24 | 14.806.592 | 7,72 | 130.379.698 | 67,96 | 61.473.302 | 32,04 |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 57.030.000 | | | | | | | | |
| 521115 | Belanja honor Operasional Satuan Kerja | 39.000.000 | | | | | | | | |
| | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN] | 9.000.000 | 5.250.000 | 58,33 | 750.000 | 8,33 | 6.000.000 | 66,67 | 3.000.000 | 33,33 |
| | - Honor Penguji Tagihan dan Penandatanganan SPM [1 ORG x 12 BLN] | 7.800.000 | 4.550.000 | 58,33 | 650.000 | 8,33 | 5.200.000 | 66,67 | 2.600.000 | 33,33 |
| | - Honor Bendahara Pengeluaran [1 ORG x 12 BLN] | 9.000.000 | 5.250.000 | 58,33 | 750.000 | 8,33 | 6.000.000 | 66,67 | 3.000.000 | 33,33 |
| | - Honor Staf Pengelola Keuangan [2 ORG x 12 BLN] | 13.200.000 | 7.700.000 | 58,33 | 1.100.000 | 8,33 | 8.800.000 | 66,67 | 4.400.000 | 33,33 |
| | JUMLAH | 39.000.000 | 22.750.000 | 58,33 | 3.250.000 | 8,33 | 26.000.000 | 66,67 | 13.000.000 | 33,33 |
| 521119 | Belanja Barang Operasional Lainnya | 18.030.000 | | | | | | | | |
| | - Pakaian Dinas Pegawai non hakim [1 STEL x 31 ORG] | 14.030.000 | 14.030.000 | 100,00 | 0 | 0,00 | 14.030.000 | 100,00 | 0 | 0,00 |
| | - Pakaian Kerja Satpam [1 STEL x 2 ORG] | 1.600.000 | 1.600.000 | 100,00 | 0 | 0,00 | 1.600.000 | 100,00 | 0 | 0,00 |
| | - Pakaian Kerja Pengemudi/ Petugas Kebersihan/ Pramubakti [1 STEL x 6 ORG] | 2.400.000 | 2.400.000 | 100,00 | 0 | 0,00 | 2.400.000 | 100,00 | 0 | 0,00 |
| | JUMLAH | 18.030.000 | 18.030.000 | 100,00 | 0 | 0,00 | 18.030.000 | 100,00 | 0 | 0,00 |
| E | PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | 4.830.000 | | | | | | | | |
| 521119 | Belanja Barang Operasional Lainnya | 4.830.000 | | | | | | | | |
| | - Konsumsi [80 ORG x 2 KEG] | 4.100.000 | 4.039.000 | 98,51 | 0 | 0,00 | 4.039.000 | 98,51 | 61.000 | 1,49 |
| | - Bahan. | 730.000 | 535.500 | 73,36 | 168.000 | 23,01 | 703.500 | 96,37 | 26.500 | 3,63 |
| | JUMLAH | 4.830.000 | 4.574.500 | 94,71 | 168.000 | 3,48 | 4.742.500 | 98,19 | 87.500 | 1,81 |
| F | RAPAT KOORDINASI INTERNAL | 7.800.000 | | | | | | | | |

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| 521119 | Belanja Barang Operasional Lainnya | 7.800.000 | | | | | | | | |
| | - konsumsi [45 org x 12 KEG] | 7.800.000 | 6.097.500 | 78,17 | 0 | 0,00 | 6.097.500 | 78,17 | 1.702.500 | 21,83 |
| | JUMLAH | 7.800.000 | 6.097.500 | 78,17 | 0 | 0,00 | 6.097.500 | 78,17 | 1.702.500 | 21,83 |
| G | RAPAT KOORDINASI | 28.035.000 | | | | | | | | |
| 524111 | Belanja Perjalanan Dinas Biasa | 18.420.000 | | | | | | | | |
| | - Uang Harian [4 ORG x 1 PP x 11 KEG] | 17.760.000 | 17.750.500 | 99,95 | 0 | 0,00 | 17.750.500 | 99,95 | 9.500 | 0,05 |
| | - Penginapan [3 ORGx1HRx4KEG] | 6.600.000 | 4.150.000 | 62,88 | 1.500.000 | 22,73 | 5.650.000 | 85,61 | 950.000 | 14,39 |
| | - Transport [1 ORG x 1 PP x 6 KEG] | 3.675.000 | 3.292.589 | 89,59 | 0 | 0,00 | 3.292.589 | 89,59 | 382.411 | 10,41 |
| | JUMLAH | 28.035.000 | 25.193.089 | 89,86 | 1.500.000 | 5,35 | 26.693.089 | 95,21 | 1.341.911 | 4,79 |
| H | KONSULTASI KE KPPN/KORWIL/KPKNL | 10.560.000 | | | | | | | | |
| 524113 | Belanja perjalanan dinas dalam kota | 10.560.000 | | | | | | | | |
| | - Transport [4 ORG x 1 PP x 11 KEG] | 4.840.000 | 1.980.000 | 40,91 | 220.000 | 4,55 | 2.200.000 | 45,45 | 2.640.000 | 54,55 |
| | - Uang Harian [4 ORG x 1 PP x 11 KEG] | 5.720.000 | 3.720.000 | 65,03 | 130.000 | 2,27 | 3.850.000 | 67,31 | 1.870.000 | 32,69 |
| | JUMLAH | 10.560.000 | 5.700.000 | 53,98 | 350.000 | 3,31 | 6.050.000 | 57,29 | 4.510.000 | 42,71 |
| I | PENANGGULANGAN COVID | 3.000.000 | | | | | | | | |
| 521131 | Belanja Barang Operasional-Penanganan Pandemi Covid-19 | 3.000.000 | | | | | | | | |
| | - Masker/hand sanitizer/Thermogan/infrared/face shield | 1.250.000 | 1.655.000 | 132,40 | 0 | 0,00 | 1.655.000 | 132,40 | -405.000 | -32,40 |
| | - Obat-obatan/vitamin | 1.000.000 | 425.000 | 42,50 | 0 | 0,00 | 425.000 | 42,50 | 575.000 | 57,50 |
| | - Desinfektan | 750.000 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 750.000 | 100,00 |
| | JUMLAH | 3.000.000 | 2.080.000 | 69,33 | 0 | 0,00 | 2.080.000 | 69,33 | 920.000 | 30,67 |
| 005.01.02 | LAYANAN DUKUNGAN MANAJEMEN PENGADILAN | | | | | | | | | |
| 1066 | Non Operasional satker daerah | | | | | | | | | |
| A | Tanpa Sub Komponen | 8.600.000 | | | | | | | | |
| 521241 | Belanja Barang Non Operasional - Penanganan Pandemi COVID-19 | 5.000.000 | | | | | | | | |
| | - Pengadaan alat uji medis | 5.000.000 | 5.000.000 | 100,00 | 0 | 0,00 | 5.000.000 | 100,00 | 0 | 0,00 |
| C | Dukungan Stranas P4GN | 3.600.000 | | | | | | | | |
| 521219 | Belanja Barang Non Operasional Lainnya | 3.600.000 | | | | | | | | |
| | Uji Tes Bebas Narkoba | 3.600.000 | 3.600.000 | 100,00 | | 0,00 | 3.600.000 | 100,00 | 0 | 0,00 |
| | JUMLAH | 8.600.000 | 8.600.000 | 100,00 | 0 | 0,00 | 8.600.000 | 100,00 | 0 | 0,00 |

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| | TOTAL | 1.337.215.000 | 1.049.668.606 | 78,50 | 56.432.909 | 4,22 | 1.106.101.515 | 82,72 | 231.113.485 | 17,28 |
| 005.01.02 | PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MA-RI | | | | | | | | | |
| 1071 | Pengadaan sarana dan prasarana di lingkungan Mahkamah Agung RI | | | | | | | | | |
| A | Pengadaan perangkat pengolah data dan komunikasi | 265.000.000 | | | | | | | | |
| 532111 | Belanja Modal Peralatan dan mesin | 37.500.000 | | | | | | | | |
| | - PC Kepaniteraan | 37.500.000 | 37.497.900 | 99,99 | 0 | 0,00 | 37.497.900 | 99,99 | 2.100 | 0,01 |
| | - Mesin antrian sidang | 27.500.000 | 27.390.000 | 99,60 | 0 | 0,00 | 27.390.000 | 99,60 | 110.000 | 0,40 |
| | - Ruang sidang elektronik | 200.000.000 | 198.387.750 | 99,19 | 0 | 0,00 | 198.387.750 | 99,19 | 1.612.250 | 0,81 |
| | JUMLAH | 265.000.000 | 263.275.650 | 99,35 | 0 | 0,00 | 263.275.650 | 99,35 | 1.724.350 | 0,65 |
| | TOTAL | 9.916.986.000 | 6.708.407.026 | 67,65 | 592.919.221 | 5,98 | 7.301.326.247 | 73,62 | 2.615.659.753 | 26,38 |

Semarang, 30 September 2021
 Sekretaris



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