

RENCANA PENGGUNAAN ANGGARAN DIPA 01  
PENGADILAN AGAMA KAJEN KELAS I.B  
TAHUN ANGGARAN 2023

Revisi 5 (ANTAR SATKER)

BELANJA LAYANAN UMUM

Kode : 1066.EBA.962

Anggaran : Rp 9.344.000,00

| MAK    | NO | URAIAN                                        | VOL  | PAGU      | BULAN   |          |       |       |           |      |      |         |           |         |          |          | JUMLAH    |
|--------|----|-----------------------------------------------|------|-----------|---------|----------|-------|-------|-----------|------|------|---------|-----------|---------|----------|----------|-----------|
|        |    |                                               |      |           | JANUARI | FEBRUARI | MARET | APRIL | MEI       | JUNI | JULI | AGUSTUS | SEPTEMBER | OKTOBER | NOPEMBER | DESEMBER |           |
| 521252 |    | Belanja Peralatan dan Mesin - Ekstrakomptabel |      |           |         |          |       |       |           |      |      |         |           |         |          |          |           |
|        | 1  | Pengadaan Inventaris CPNS (Meja dan Kursi)    | 4 OT | 9.344.000 | -       | -        | -     | -     | 9.344.000 | -    | -    | -       | -         | -       | -        | -        | 9.344.000 |
| Jumlah |    |                                               |      | 9.344.000 | -       | -        | -     | -     | 9.344.000 | -    | -    | -       | -         | -       | -        | -        | 9.344.000 |

BELANJA GAJI DAN TUNJANGAN

Kode : 1066.EBA.994.001

Anggaran : Rp 3.336.265.000,00

| MAK    | NO | URAIAN                                      | VOL   | PAGU          | BULAN       |             |             |             |             |             |             |             |             |             |             |             | JUMLAH        |
|--------|----|---------------------------------------------|-------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
|        |    |                                             |       |               | JANUARI     | FEBRUARI    | MARET       | APRIL       | MEI         | JUNI        | JULI        | AGUSTUS     | SEPTEMBER   | OKTOBER     | NOPEMBER    | DESEMBER    |               |
| 511111 |    | Belanja Gaji Pokok PNS                      |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Gaji Pokok PNS                      | 1 THN | 1.211.951.000 | 98.682.800  | 95.874.400  | 95.958.200  | 98.064.900  | 95.573.200  | 98.528.600  | 98.528.600  | 98.528.600  | 98.681.300  | 98.681.300  | 108.273.400 | 126.575.700 | 1.211.951.000 |
|        | 2  | Belanja Gaji Pokok PNS (Gaji 13)            | 1 BLN | 98.440.000    | -           | -           | -           | -           | -           | 98.440.000  | -           | -           | -           | -           | -           | -           | 98.440.000    |
|        | 3  | Belanja Gaji Pokok PNS (Gaji 14)            | 1 BLN | 94.307.000    | -           | -           | -           | 94.307.000  | -           | -           | -           | -           | -           | -           | -           | -           | 94.307.000    |
| 511119 |    | Belanja Pembulatan Gaji PNS                 |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Pembulatan Gaji PNS                 | 1 THN | 22.000        | 1.255       | 1.265       | 1.307       | 1.824       | 1.256       | 1.292       | 1.358       | 1.358       | 1.351       | 1.500       | 1.500       | 6.734       | 22.000        |
|        | 2  | Belanja Pembulatan Gaji PNS (Gaji 13)       | 1 BLN | 2.000         | -           | -           | -           | -           | -           | 1.694       | -           | -           | -           | -           | -           | 306         | 2.000         |
|        | 3  | Belanja Pembulatan Gaji PNS (Gaji 14)       | 1 BLN | 2.000         | -           | -           | -           | 1.805       | -           | -           | -           | -           | -           | -           | -           | 195         | 2.000         |
| 511121 |    | Belanja Tunjangan Suami/Istri PNS           |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Suami/Istri PNS           | 1 THN | 84.646.000    | 7.362.484   | 7.059.254   | 7.059.254   | 6.938.696   | 6.854.390   | 6.863.880   | 6.863.880   | 6.863.880   | 6.555.320   | 6.555.320   | 6.753.630   | 8.916.012   | 84.646.000    |
|        | 2  | Belanja Tunjangan Suami/Istri PNS (Gaji 13) | 1 BLN | 6.855.000     | -           | -           | -           | -           | -           | 6.854.390   | -           | -           | -           | -           | -           | 610         | 6.855.000     |
|        | 3  | Belanja Tunjangan Suami/Istri PNS (Gaji 14) | 1 BLN | 6.740.000     | -           | -           | -           | 6.739.350   | -           | -           | -           | -           | -           | -           | -           | 650         | 6.740.000     |
| 511122 |    | Belanja Tunjangan Anak PNS                  |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Anak PNS                  | 1 THN | 30.000.000    | 2.518.361   | 2.393.237   | 2.393.237   | 2.269.127   | 2.239.236   | 2.243.032   | 2.180.894   | 2.180.894   | 2.187.002   | 2.187.002   | 2.352.958   | 4.855.020   | 30.000.000    |
|        | 2  | Belanja Tunjangan Anak PNS (Gaji 13)        | 1 BLN | 2.240.000     | -           | -           | -           | -           | -           | 2.239.236   | -           | -           | -           | -           | -           | 764         | 2.240.000     |
|        | 3  | Belanja Tunjangan Anak PNS (Gaji 14)        | 1 BLN | 2.266.000     | -           | -           | -           | 2.265.276   | -           | -           | -           | -           | -           | -           | -           | 724         | 2.266.000     |
| 511123 |    | Belanja Tunjangan Struktural PNS            |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Struktural PNS            | 1 THN | 31.200.000    | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 2.600.000   | 31.200.000    |
|        | 2  | Belanja Tunjangan Struktural PNS (Gaji 13)  | 1 BLN | 2.600.000     | -           | -           | -           | -           | -           | 2.600.000   | -           | -           | -           | -           | -           | -           | 2.600.000     |
|        | 3  | Belanja Tunjangan Struktural PNS (Gaji 14)  | 1 BLN | 2.600.000     | -           | -           | -           | 2.600.000   | -           | -           | -           | -           | -           | -           | -           | -           | 2.600.000     |
| 511124 |    | Belanja Tunjangan Fungsional PNS            |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Fungsional PNS            | 1 THN | 1.100.000.000 | 104.610.000 | 92.310.000  | 92.310.000  | 81.610.000  | 81.610.000  | 81.950.000  | 81.950.000  | 81.950.000  | 81.950.000  | 81.950.000  | 115.050.000 | 122.750.000 | 1.100.000.000 |
|        | 2  | Belanja Tunjangan Fungsional PNS (Gaji 13)  | 1 BLN | 81.610.000    | -           | -           | -           | -           | -           | 81.610.000  | -           | -           | -           | -           | -           | -           | 81.610.000    |
|        | 3  | Belanja Tunjangan Fungsional PNS (Gaji 14)  | 1 BLN | 80.810.000    | -           | -           | -           | 80.810.000  | -           | -           | -           | -           | -           | -           | -           | -           | 80.810.000    |
| 511125 |    | Belanja Tunjangan PPh PNS                   |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan PPh PNS                   | 1 THN | 107.131.000   | 9.801.902   | 8.849.777   | 8.849.777   | 8.144.077   | 8.144.077   | 8.144.077   | 8.144.077   | 8.144.077   | 8.151.931   | 8.151.931   | 8.151.931   | 14.453.366  | 107.131.000   |
|        | 2  | Belanja Tunjangan PPh PNS (Gaji 13)         | 1 BLN | 16.414.000    | -           | -           | -           | -           | -           | 16.413.176  | -           | -           | -           | -           | -           | 824         | 16.414.000    |
|        | 3  | Belanja Tunjangan PPh PNS (Gaji 14)         | 1 BLN | 16.429.000    | -           | -           | -           | 16.428.470  | -           | -           | -           | -           | -           | -           | -           | 530         | 16.429.000    |
| 511126 |    | Belanja Tunjangan Beras PNS                 |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Beras PNS                 | 1 THN | 85.000.000    | 6.300.540   | 6.010.860   | 6.010.860   | 11.369.940  | 5.648.760   | 11.442.360  | 5.648.760   | 5.648.760   | 5.576.340   | 5.576.340   | 6.083.280   | 9.683.200   | 85.000.000    |
| 511129 |    | Belanja Uang Makan PNS                      |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Uang Makan PNS                      | 1 THN | 255.000.000   | -           | 21.657.000  | 18.905.000  | 20.648.000  | 13.889.000  | 21.128.000  | 17.023.000  | 19.476.000  | 22.309.000  | 18.750.000  | 23.309.000  | 57.906.000  | 255.000.000   |
| 511151 |    | Belanja Tunjangan Umum PNS                  |       |               |             |             |             |             |             |             |             |             |             |             |             |             |               |
|        | 1  | Belanja Tunjangan Umum PNS                  | 1 THN | 17.000.000    | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.285.000   | 1.300.000   | 1.300.000   | 2.835.000   | 17.000.000    |
|        | 2  | Belanja Tunjangan Umum PNS (Gaji 13)        | 1 BLN | 1.500.000     | -           | -           | -           | -           | -           | 1.470.000   | -           | -           | -           | -           | -           | 30.000      | 1.500.000     |
|        | 3  | Belanja Tunjangan Umum PNS                  | 1 BLN | 1.500.000     | -           | -           | -           | 1.285.000   | -           | -           | -           | -           | -           | -           | -           | 215.000     | 1.500.000     |
| Jumlah |    |                                             |       | 3.336.265.000 | 233.162.342 | 238.040.793 | 235.372.635 | 437.368.465 | 217.844.919 | 443.814.737 | 224.225.569 | 226.678.569 | 229.297.244 | 225.753.393 | 273.875.699 | 350.830.635 | 3.336.265.000 |

BELANJA KEBUTUHAN SEHARI-HARI PERKANTORAN

Kode : 1066.EBA.994.002.0A  
Anggaran : Rp 280.551.000,00

| MAK    | NO | URAIAN                                    | VOL    | PAGU        | BULAN     |            |            |            |            |            |            |            |            |            |            |            | JUMLAH      |
|--------|----|-------------------------------------------|--------|-------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
|        |    |                                           |        |             | JANUARI   | FEBRUARI   | MARET      | APRIL      | MEI        | JUNI       | JULI       | AGUSTUS    | SEPTEMBER  | OKTOBER    | NOPEMBER   | DESEMBER   |             |
| 521111 |    | Belana Keperluan Perkantoran              |        |             |           |            |            |            |            |            |            |            |            |            |            |            |             |
|        | 1  | THR Sopir                                 | 1 OB   | 2.177.000   | -         | -          | -          | 2.177.000  | -          | -          | -          | -          | -          | -          | -          | -          | 2.177.000   |
|        | 2  | THR Satpam                                | 2 OB   | 4.354.000   | -         | -          | -          | 4.354.000  | -          | -          | -          | -          | -          | -          | -          | -          | 4.354.000   |
|        | 3  | THR Pramubakti                            | 5 OB   | 10.125.000  | -         | -          | -          | 10.125.000 | -          | -          | -          | -          | -          | -          | -          | -          | 10.125.000  |
|        | 4  | Pramubakti                                | 60 OB  | 121.500.000 | -         | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 10.125.000 | 20.250.000 | 121.500.000 |
|        | 5  | Satpam                                    | 24 OB  | 52.248.000  | -         | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 4.354.000  | 8.708.000  | 52.248.000  |
|        | 6  | Sopir                                     | 12 OB  | 26.124.000  | -         | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 2.177.000  | 4.354.000  | 26.124.000  |
|        | 7  | Langganan Surat Kabar/Berita/Majalah      | 12 BLN | 1.440.000   | 120.000   | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 1.440.000   |
|        | 8  | Air Minum/Galon                           | 12 BLN | 7.200.000   | 237.000   | 881.000    | 375.000    | 108.000    | 657.000    | 680.000    | 631.000    | 689.000    | 630.000    | 700.000    | 700.000    | 912.000    | 7.200.000   |
|        | 9  | Keperluan Alat Rumah Tangga Kantor        | 1 THN  | 32.083.000  | 500.400   | 2.671.050  | 5.018.450  | 532.000    | 2.100.450  | 6.681.450  | 1.459.050  | 3.170.050  | 459.000    | 1.822.000  | 1.822.000  | 5.847.100  | 32.083.000  |
|        | 10 | Snack/Kudapan/Kudapan                     | 180 OK | 1.800.000   | -         | 627.200    | -          | -          | -          | -          | -          | -          | -          | 195.000    | 195.000    | 782.800    | 1.800.000   |
| 521811 |    | Belanja Barang Persediaan Barang Konsumsi |        |             |           |            |            |            |            |            |            |            |            |            |            |            |             |
|        | 1  | Keperluan Sehari-hari Perkantoran         | 1 THN  | 21.500.000  | 1.626.500 | 492.000    | 1.002.000  | -          | 2.314.100  | 3.041.000  | 850.000    | 1.966.600  | -          | 5.000.000  | 2.000.000  | 3.207.800  | 21.500.000  |
| Jumlah |    |                                           |        | 280.551.000 | 2.483.900 | 21.447.250 | 23.171.450 | 34.072.000 | 21.847.550 | 27.178.450 | 19.716.050 | 22.601.650 | 17.865.000 | 24.493.000 | 21.493.000 | 44.181.700 | 280.551.000 |

BELANJA LANGGANAN DAYA DAN JASA

Kode : 1066.EBA.994.002.0B  
Anggaran : Rp 177.425.000,00

| MAK    | NO | URAIAN                                   | VOL    | PAGU        | BULAN       |          |         |         |           |         |         |         |           |         |          |           | JUMLAH      |
|--------|----|------------------------------------------|--------|-------------|-------------|----------|---------|---------|-----------|---------|---------|---------|-----------|---------|----------|-----------|-------------|
|        |    |                                          |        |             | JANUARI     | FEBRUARI | MARET   | APRIL   | MEI       | JUNI    | JULI    | AGUSTUS | SEPTEMBER | OKTOBER | NOPEMBER | DESEMBER  |             |
| 521111 |    | Belanja Keperluan Perkantoran            |        |             |             |          |         |         |           |         |         |         |           |         |          |           |             |
|        | 1  | Lisensi Video Conference                 | 1 THN  | 300.000     | -           | -        | -       | -       | -         | -       | -       | -       | -         | -       | 147.000  | 153.000   | 300.000     |
|        | 2  | Langganan Internet                       | 1 THN  | 168.000.000 | 168.000.000 | -        | -       | -       | -         | -       | -       | -       | -         | -       | -        | -         | 168.000.000 |
| 521114 |    | Belanja Pengiriman Surat Dinas Pos Pusat |        |             |             |          |         |         |           |         |         |         |           |         |          |           |             |
|        | 1  | Biaya Pengiriman Surat Dinas             | 12 BLN | 1.200.000   | 141.500     | 100.000  | -       | 124.600 | -         | -       | -       | 172.500 | -         | 138.000 | 138.000  | 385.400   | 1.200.000   |
| 522112 |    | Belanja Langganan Telepon                |        |             |             |          |         |         |           |         |         |         |           |         |          |           |             |
|        | 1  | Langganan Telepon                        | 12 BLN | 1.500.000   | 97.639      | 104.000  | 93.000  | 100.200 | 97.734    | 95.000  | 113.926 | 98.000  | 97.000    | 120.000 | 120.000  | 363.501   | 1.500.000   |
| 522113 |    | Belanja Langganan Air                    |        |             |             |          |         |         |           |         |         |         |           |         |          |           |             |
|        | 1  | Langganan Air                            | 12 BLN | 3.900.000   | 50.000      | 356.550  | 334.750 | 263.900 | 236.650   | 269.350 | 318.400 | 296.000 | 383.000   | 400.000 | 400.000  | 591.400   | 3.900.000   |
| 522141 |    | Belanja Sewa                             |        |             |             |          |         |         |           |         |         |         |           |         |          |           |             |
|        | 1  | Web Hosting                              | 1 THN  | 1.825.000   | -           | -        | -       | -       | 1.825.000 | -       | -       | -       | -         | -       | -        | -         | 1.825.000   |
|        | 2  | Google Drive                             | 1 THN  | 700.000     | -           | 430.000  | -       | -       | -         | -       | -       | -       | 270.000   | -       | -        | -         | 700.000     |
| Jumlah |    |                                          |        | 177.425.000 | 168.289.139 | 990.550  | 427.750 | 488.700 | 2.159.384 | 364.350 | 432.326 | 566.500 | 750.000   | 658.000 | 805.000  | 1.493.301 | 177.425.000 |

BELANJA PEMELIHARAAN KANTOR

Kode : 1066.EBA.994.002.0C  
Anggaran : Rp 335.579.000,00

| MAK    | NO | URAIAN                                      | VOL      | PAGU        | BULAN      |            |            |            |           |            |           |            |           |            |            |           | JUMLAH      |
|--------|----|---------------------------------------------|----------|-------------|------------|------------|------------|------------|-----------|------------|-----------|------------|-----------|------------|------------|-----------|-------------|
|        |    |                                             |          |             | JANUARI    | FEBRUARI   | MARET      | APRIL      | MEI       | JUNI       | JULI      | AGUSTUS    | SEPTEMBER | OKTOBER    | NOPEMBER   | DESEMBER  |             |
| 523111 |    | Belanja Pemeliharaan Gedung dan Bangunan    |          |             |            |            |            |            |           |            |           |            |           |            |            |           |             |
|        | 1  | Pemeliharaan Halaman Gedung Kantor          | 2.395 M2 | 23.950.000  | -          | 2.853.000  | -          | 1.550.000  | 1.550.000 | 1.550.000  | 558.000   | 4.916.621  | -         | 5.000.000  | 2.741.000  | 3.231.379 | 23.950.000  |
|        | 2  | Pemeliharaan Gedung Kantor Bertingkat       | 880 M2   | 140.800.000 | 21.665.500 | 42.980.900 | 23.022.000 | 16.362.000 | 8.275.650 | 19.690.000 | 415.000   | 1.619.000  | 1.246.200 | 1.123.750  | 2.200.000  | 2.200.000 | 140.800.000 |
|        | 3  | Pemeliharaan Gedung Kantor Tidak Bertingkat | 285 M2   | 27.645.000  | -          | -          | -          | -          | -         | -          | 2.055.000 | 1.977.000  | 932.500   | 10.000.000 | 10.000.000 | 2.680.500 | 27.645.000  |
| 523121 |    | Belanja Pemeliharaan Peralatan dan Mesin    |          |             |            |            |            |            |           |            |           |            |           |            |            |           |             |
|        | 1  | Pemeliharaan Kendaraan Bermotor Roda 2      | 5 UNIT   | 4.000.000   | -          | 140.000    | 256.000    | -          | 142.500   | 138.000    | 1.630.000 | 134.000    | -         | 519.000    | 519.000    | 521.500   | 4.000.000   |
|        | 2  | Pemeliharaan PC                             | 28 UNIT  | 18.984.000  | -          | 2.053.000  | -          | 1.000.000  | 1.795.000 | -          | 945.000   | 13.190.000 | -         | -          | -          | 1.000     | 18.984.000  |
|        | 3  | Laptop/Notebook                             | 11 UNIT  | 9.490.000   | -          | 1.706.000  | 1.960.000  | -          | 291.000   | -          | -         | -          | 4.073.000 | 486.000    | 486.000    | 488.000   | 9.490.000   |
|        | 4  | Printer                                     | 21 UNIT  | 13.125.000  | 445.000    | 950.000    | 510.000    | -          | 1.445.000 | 1.500.000  | -         | 1.165.000  | 3.500.000 | 1.000.000  | 1.000.000  | 1.610.000 | 13.125.000  |
|        | 5  | AC Split                                    | 16 UNIT  | 6.720.000   | -          | 920.000    | 560.000    | -          | 1.835.000 | -          | 920.000   | -          | 2.485.000 | -          | -          | -         | 6.720.000   |
|        | 6  | Pemeliharaan Genset                         | 1 UNIT   | 5.000.000   | -          | 3.920.000  | 1.080.000  | -          | -         | -          | -         | -          | -         | -          | -          | -         | 5.000.000   |
|        | 7  | Bahan Bakar Genset                          | 1 UNIT   | 25.000      | -          | -          | -          | -          | -         | -          | -         | -          | -         | -          | -          | 25.000    | 25.000      |
|        | 8  | Pemeliharaan Inventaris Kantor              | 23 OT    | 1.840.000   | -          | -          | -          | -          | -         | -          | -         | -          | -         | 153.000    | 153.000    | 1.534.000 | 1.840.000   |

|               |   |                                        |        |                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |
|---------------|---|----------------------------------------|--------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|               | 9 | Pemeliharaan Kendaraan Bermotor Roda 4 | 4 UNIT | 84.000.000         | 6.501.000         | 15.693.904        | 6.902.000         | 3.390.500         | 7.930.000         | 5.550.000         | 4.866.500         | 10.774.583        | 3.150.000         | 5.000.000         | 5.000.000         | 9.241.513         | 84.000.000         |
| <b>Jumlah</b> |   |                                        |        | <b>335.579.000</b> | <b>28.611.500</b> | <b>71.216.804</b> | <b>34.290.000</b> | <b>22.302.500</b> | <b>23.264.150</b> | <b>28.428.000</b> | <b>11.389.500</b> | <b>33.776.204</b> | <b>15.386.700</b> | <b>23.281.750</b> | <b>22.099.000</b> | <b>21.532.892</b> | <b>335.579.000</b> |

**PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR**

Kode : 1066.EBA.994.002.00  
Anggaran : Rp 67.846.000,00

| MAK           | NO | URAIAN                                                | VOL     | PAGU              | BULAN             |                  |          |                  |                  |                  |          |                  |           |                  |                  |                  | JUMLAH            |
|---------------|----|-------------------------------------------------------|---------|-------------------|-------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|-----------|------------------|------------------|------------------|-------------------|
|               |    |                                                       |         |                   | JANUARI           | FEBRUARI         | MARET    | APRIL            | MEI              | JUNI             | JULI     | AGUSTUS          | SEPTEMBER | OKTOBER          | NOPEMBER         | DESEMBER         |                   |
| 521111        |    | Belanja Keperluan Perkantoran                         |         |                   |                   |                  |          |                  |                  |                  |          |                  |           |                  |                  |                  |                   |
|               | 1  | Pakaian Dinas Non Hakim                               | 19 STEL | 9.272.000         | 9.272.000         | -                | -        | -                | -                | -                | -        | -                | -         | -                | -                | -                | 9.272.000         |
|               | 2  | Seragam CPNS                                          | 8 STEL  | 6.952.000         | 6.952.000         | -                | -        | -                | -                | -                | -        | -                | -         | -                | -                | -                | 6.952.000         |
|               | 3  | Pakaian Kerja Satpam                                  | 2 STEL  | 1.200.000         | -                 | 1.200.000        | -        | -                | -                | -                | -        | -                | -         | -                | -                | -                | 1.200.000         |
|               | 4  | Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti | 6 STEL  | 2.100.000         | 2.100.000         | -                | -        | -                | -                | -                | -        | -                | -         | -                | -                | -                | 2.100.000         |
| 521115        |    | Belanja Honor Operasional Satuan Kerja                |         |                   |                   |                  |          |                  |                  |                  |          |                  |           |                  |                  |                  |                   |
|               | 1  | Honor Bendahara PNPB                                  | 12 OB   | 3.600.000         | -                 | 600.000          | -        | 300.000          | 300.000          | 600.000          | -        | 600.000          | -         | 300.000          | 300.000          | 600.000          | 3.600.000         |
|               | 2  | Honor Pejabat Pembuat Komitmen                        | 12 OB   | 10.000            | -                 | -                | -        | -                | -                | -                | -        | -                | -         | -                | -                | -                | 10.000            |
|               | 3  | Honor Penguji Tagihan dan Penandatanganan SPM         | 12 OB   | 10.560.000        | -                 | 1.760.000        | -        | 880.000          | 880.000          | 1.760.000        | -        | 1.760.000        | -         | 880.000          | 880.000          | 1.760.000        | 10.560.000        |
|               | 4  | Honor Bendahara Pengeluaran                           | 12 OB   | 7.800.000         | -                 | 1.300.000        | -        | 650.000          | 650.000          | 1.300.000        | -        | 1.300.000        | -         | 650.000          | 650.000          | 1.300.000        | 7.800.000         |
|               | 5  | Honor Staf Pengelola Keuangan                         | 24 OB   | 7.200.000         | -                 | 1.200.000        | -        | 600.000          | 600.000          | 1.200.000        | -        | 1.300.000        | -         | 600.000          | 600.000          | 1.100.000        | 7.200.000         |
|               | 6  | Honor Kuasa Pengguna Anggaran                         | 12 OB   | 19.152.000        | -                 | 3.192.000        | -        | 1.596.000        | 1.596.000        | 3.192.000        | -        | 3.192.000        | -         | 1.596.000        | 1.596.000        | 3.192.000        | 19.152.000        |
| <b>Jumlah</b> |    |                                                       |         | <b>67.846.000</b> | <b>18.324.000</b> | <b>9.252.000</b> | <b>-</b> | <b>4.026.000</b> | <b>4.026.000</b> | <b>8.052.000</b> | <b>-</b> | <b>8.152.000</b> | <b>-</b>  | <b>4.026.000</b> | <b>4.026.000</b> | <b>7.962.000</b> | <b>67.846.000</b> |

**PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN**

Kode : 1066.EBA.994.002.0E  
Anggaran : Rp 2.240.000,00

| MAK           | NO | URAIAN                             | VOL    | PAGU             | BULAN    |          |          |          |          |          |          |          |           |                |                |                  | JUMLAH           |
|---------------|----|------------------------------------|--------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------------|----------------|------------------|------------------|
|               |    |                                    |        |                  | JANUARI  | FEBRUARI | MARET    | APRIL    | MEI      | JUNI     | JULI     | AGUSTUS  | SEPTEMBER | OKTOBER        | NOPEMBER       | DESEMBER         |                  |
| 521119        |    | Belanja Barang Operasional Lainnya |        |                  |          |          |          |          |          |          |          |          |           |                |                |                  |                  |
|               | 1  | Snack/Kudapan                      | 144 OK | 2.160.000        | -        | -        | -        | -        | -        | -        | -        | -        | -         | 330.000        | 330.000        | 1.500.000        | 2.160.000        |
|               | 2  | Bahan                              | 1 KEG  | 80.000           | -        | -        | -        | -        | -        | -        | -        | -        | -         | 26.000         | 26.000         | 28.000           | 80.000           |
| <b>Jumlah</b> |    |                                    |        | <b>2.240.000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>356.000</b> | <b>356.000</b> | <b>1.528.000</b> | <b>2.240.000</b> |

**RAPAT KOORDINASI INTERNAL**

Kode : 1066.EBA.994.002.0F  
Anggaran : Rp 7.788.000,00

| MAK           | NO | URAIAN                             | VOL    | PAGU             | BULAN          |          |                  |          |                |          |                |          |           |                |                |                  | JUMLAH           |
|---------------|----|------------------------------------|--------|------------------|----------------|----------|------------------|----------|----------------|----------|----------------|----------|-----------|----------------|----------------|------------------|------------------|
|               |    |                                    |        |                  | JANUARI        | FEBRUARI | MARET            | APRIL    | MEI            | JUNI     | JULI           | AGUSTUS  | SEPTEMBER | OKTOBER        | NOPEMBER       | DESEMBER         |                  |
| 521119        |    | Belanja Barang Operasional Lainnya |        |                  |                |          |                  |          |                |          |                |          |           |                |                |                  |                  |
|               | 1  | Konsumsi                           | 66 OK  | 1.848.000        | 607.500        | -        | 1.150.000        | -        | -              | -        | -              | -        | -         | -              | -              | 90.500           | 1.848.000        |
|               | 2  | Snack/Kudapan                      | 396 OK | 5.940.000        | -              | -        | 2.352.000        | -        | 526.500        | -        | 503.000        | -        | -         | 598.000        | 598.000        | 1.362.500        | 5.940.000        |
| <b>Jumlah</b> |    |                                    |        | <b>7.788.000</b> | <b>607.500</b> | <b>-</b> | <b>3.502.000</b> | <b>-</b> | <b>526.500</b> | <b>-</b> | <b>503.000</b> | <b>-</b> | <b>-</b>  | <b>598.000</b> | <b>598.000</b> | <b>1.453.000</b> | <b>7.788.000</b> |

**KONSULTASI/KOORDINASI**

Kode : 1066.EBA.994.002.0G  
Anggaran : Rp 80.760.000,00

| MAK           | NO | URAIAN                         | VOL    | PAGU              | BULAN            |                  |                  |          |                  |                  |                   |                  |                  |                  |                  |                   | JUMLAH            |
|---------------|----|--------------------------------|--------|-------------------|------------------|------------------|------------------|----------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
|               |    |                                |        |                   | JANUARI          | FEBRUARI         | MARET            | APRIL    | MEI              | JUNI             | JULI              | AGUSTUS          | SEPTEMBER        | OKTOBER          | NOPEMBER         | DESEMBER          |                   |
| 524111        |    | Belanja Perjalanan Dinas Biasa |        |                   |                  |                  |                  |          |                  |                  |                   |                  |                  |                  |                  |                   |                   |
|               | 1  | Transport Rill                 | 36 OK  | 3.600.000         | 270.000          | 481.400          | -                | -        | -                | -                | -                 | -                | -                | 300.000          | 300.000          | 2.248.600         | 3.600.000         |
|               | 2  | Tiket                          | 36 OK  | 4.680.000         | -                | 146.500          | 943.000          | -        | 401.500          | 176.500          | 1.149.500         | 401.500          | 686.000          | 258.500          | 258.500          | 258.500           | 4.680.000         |
|               | 3  | Penginapan                     | 48 OK  | 19.200.000        | -                | -                | 2.230.000        | -        | -                | -                | 2.600.000         | -                | -                | 2.828.000        | 2.828.000        | 8.714.000         | 19.200.000        |
|               | 4  | Uang Harian                    | 144 OK | 53.280.000        | 2.750.000        | 5.780.000        | 6.130.000        | -        | 3.750.000        | 2.700.000        | 7.950.000         | 3.650.000        | 5.200.000        | 5.361.000        | 5.361.000        | 4.648.000         | 53.280.000        |
| <b>Jumlah</b> |    |                                |        | <b>80.760.000</b> | <b>3.020.000</b> | <b>6.407.900</b> | <b>9.303.000</b> | <b>-</b> | <b>4.151.500</b> | <b>2.876.500</b> | <b>11.699.500</b> | <b>4.051.500</b> | <b>5.886.000</b> | <b>8.747.500</b> | <b>8.747.500</b> | <b>15.869.100</b> | <b>80.760.000</b> |

**KONSULTASI KE KPPN/KPKNL/DJPBN**

Kode : 1066.EBA.994.002.0H  
Anggaran : Rp 11.380.000,00

| MAK | NO | URAIAN | VOL | PAGU | BULAN   |          |       |       |     |      |      |         |           |         |          |          | JUMLAH |
|-----|----|--------|-----|------|---------|----------|-------|-------|-----|------|------|---------|-----------|---------|----------|----------|--------|
|     |    |        |     |      | JANUARI | FEBRUARI | MARET | APRIL | MEI | JUNI | JULI | AGUSTUS | SEPTEMBER | OKTOBER | NOPEMBER | DESEMBER |        |

|               |                                     |       |                   |                |                  |                |                |                |                |                |                |          |                |                |                  |                   |  |
|---------------|-------------------------------------|-------|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|------------------|-------------------|--|
| 524111        | Belanja Perjalanan Dinas Biasa      |       |                   |                |                  |                |                |                |                |                |                |          |                |                |                  |                   |  |
| 1             | Uang Harian                         | 24 OK | 8.880.000         | 350.000        | 1.400.000        | 700.000        | 350.000        | 600.000        | 600.000        | 500.000        | 350.000        | -        | 740.000        | 740.000        | 2.550.000        | 8.880.000         |  |
| 2             | Transport Rili                      | 24 OK | 2.400.000         | 150.000        | -                | -              | -              | 100.000        | 150.000        | 100.000        | -              | -        | 200.000        | 200.000        | 1.500.000        | 2.400.000         |  |
| 524113        | Belanja Perjalanan Dinas Dalam Kota |       |                   |                |                  |                |                |                |                |                |                |          |                |                |                  |                   |  |
| 1             | Transport Dalam Kota                | 1 OK  | 100.000           | -              | -                | -              | -              | -              | -              | -              | -              | -        | 33.000         | 33.000         | 34.000           | 100.000           |  |
| <b>Jumlah</b> |                                     |       | <b>11.380.000</b> | <b>500.000</b> | <b>1.400.000</b> | <b>700.000</b> | <b>350.000</b> | <b>700.000</b> | <b>750.000</b> | <b>600.000</b> | <b>350.000</b> | <b>-</b> | <b>973.000</b> | <b>973.000</b> | <b>4.084.000</b> | <b>11.380.000</b> |  |

#### PENANGANAN COVID-19

Kode : 1066.EBA.994.002.01

Anggaran : Rp 2.000.000,00

| MAK           | NO                                               | URAIAN | VOL              | PAGU     | BULAN          |                |          |                |          |          |          |                |           |                |                |                | JUMLAH           |
|---------------|--------------------------------------------------|--------|------------------|----------|----------------|----------------|----------|----------------|----------|----------|----------|----------------|-----------|----------------|----------------|----------------|------------------|
|               |                                                  |        |                  |          | JANUARI        | FEBRUARI       | MARET    | APRIL          | MEI      | JUNI     | JULI     | AGUSTUS        | SEPTEMBER | OKTOBER        | NOPEMBER       | DESEMBER       |                  |
| 521131        | Belanja Barang Operasional - Penanganan Covid-19 |        |                  |          |                |                |          |                |          |          |          |                |           |                |                |                |                  |
| 1             | Penanganan Masker, Hand Sanitizer, Vitamin       | 1 THN  | 2.000.000        | -        | 199.500        | 200.000        | -        | 222.500        | -        | -        | -        | 126.000        | -         | 229.000        | 229.000        | 794.000        | 2.000.000        |
| <b>Jumlah</b> |                                                  |        | <b>2.000.000</b> | <b>-</b> | <b>199.500</b> | <b>200.000</b> | <b>-</b> | <b>222.500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>126.000</b> | <b>-</b>  | <b>229.000</b> | <b>229.000</b> | <b>794.000</b> | <b>2.000.000</b> |

#### HAK KEUANGAN DAN FASILITAS HAKIM

Kode : 1066.EBA.994.002.01

Anggaran : Rp 112.320.000,00

| MAK           | NO                             | URAIAN | VOL                | PAGU              | BULAN             |          |          |          |          |          |                   |          |           |          |          |                   | JUMLAH             |
|---------------|--------------------------------|--------|--------------------|-------------------|-------------------|----------|----------|----------|----------|----------|-------------------|----------|-----------|----------|----------|-------------------|--------------------|
|               |                                |        |                    |                   | JANUARI           | FEBRUARI | MARET    | APRIL    | MEI      | JUNI     | JULI              | AGUSTUS  | SEPTEMBER | OKTOBER  | NOPEMBER | DESEMBER          |                    |
| 522141        | Belanja Sewa                   |        |                    |                   |                   |          |          |          |          |          |                   |          |           |          |          |                   |                    |
| 1             | Bantuan Sewa Rumah Dinas Hakim | 96 OB  | 112.320.000        | 42.120.000        | 14.040.000        | -        | -        | -        | -        | -        | 18.720.000        | -        | -         | -        | -        | 37.440.000        | 112.320.000        |
| <b>Jumlah</b> |                                |        | <b>112.320.000</b> | <b>42.120.000</b> | <b>14.040.000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>18.720.000</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>37.440.000</b> | <b>112.320.000</b> |

#### PENGADAAN PERALATAN FASILITAS KANTOR

Kode : 1071.EBB.951

Anggaran : Rp 420.000.000,-

| MAK           | NO                                | URAIAN | VOL                | PAGU     | BULAN    |          |          |          |          |          |          |          |           |          |                    |          | JUMLAH             |
|---------------|-----------------------------------|--------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|--------------------|----------|--------------------|
|               |                                   |        |                    |          | JANUARI  | FEBRUARI | MARET    | APRIL    | MEI      | JUNI     | JULI     | AGUSTUS  | SEPTEMBER | OKTOBER  | NOPEMBER           | DESEMBER |                    |
| 532111        | Belanja Moadl Peralatan dan Mesin |        |                    |          |          |          |          |          |          |          |          |          |           |          |                    |          |                    |
| 1             | Pengadaan Genset                  | 1 UNIT | 420.000.000        | -        | -        | -        | -        | -        | -        | -        | -        | -        | -         | -        | 420.000.000        | -        | 420.000.000        |
| <b>Jumlah</b> |                                   |        | <b>420.000.000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>420.000.000</b> | <b>-</b> | <b>420.000.000</b> |