

**LAPORAN REALISASI ANGGARAN BELANJA DIPA BADAN URUSAN ADMINISTRASI
BULAN AGUSTUS TAHUN 2021
PENGADILAN NEGERI SEMARANG KELAS IA KHUSUS**

| Uraian | Pagu | Realisasi | % | Sisa |
|--|-------------------|-------------------|------|------------------|
| WA Program Dukungan Manajemen | Rp 27.884.209.000 | Rp 21.700.333.804 | 78% | Rp 6.183.875.196 |
| 1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | Rp 27.244.209.000 | Rp 21.088.508.254 | 77% | Rp 6.155.700.746 |
| 1066.EAA Layanan Perkantoran | Rp 27.238.209.000 | Rp 21.087.283.254 | 77% | Rp 6.150.925.746 |
| 001 Layanan Perkantoran | Rp 27.238.209.000 | Rp 21.087.283.254 | 77% | Rp 6.150.925.746 |
| 001 Gaji dan Tunjangan | Rp 23.881.326.000 | Rp 18.991.270.749 | 80% | Rp 4.890.055.251 |
| A Pembayaran Gaji dan Tunjangan | Rp 23.881.326.000 | Rp 18.991.270.749 | 80% | Rp 4.890.055.251 |
| 511111 [00000000-A-0-0-134-03-51] Belanja Gaji Pokok PNS | Rp 5.942.181.000 | Rp 5.791.699.800 | 97% | Rp 150.481.200 |
| 511119 [00000000-A-0-0-134-03-51] Belanja Pembulatan Gaji PNS | Rp 97.000 | Rp 71.953 | 74% | Rp 25.047 |
| 511121 [00000000-A-0-0-134-03-51] Belanja Tunj. Suami/Istri PNS | Rp 447.312.000 | Rp 520.582.810 | 116% | -Rp 73.270.810 |
| 511122 [00000000-A-0-0-134-03-51] Belanja Tunj. Anak PNS | Rp 117.427.000 | Rp 113.362.584 | 97% | Rp 4.064.416 |
| 511123 [00000000-A-0-0-134-03-51] Belanja Tunj. Struktural PNS | Rp 72.310.000 | Rp 50.875.000 | 70% | Rp 21.435.000 |
| 511124 [00000000-A-0-0-134-03-51] Belanja Tunj. Fungsional PNS | Rp 9.590.280.000 | Rp 7.852.975.000 | 82% | Rp 1.737.305.000 |
| 511125 [00000000-A-0-0-134-03-51] Belanja Tunj. PPh PNS | Rp 2.215.856.000 | Rp 1.246.644.822 | 56% | Rp 969.211.178 |
| 511126 [00000000-A-0-0-134-03-51] Belanja Tunj. Beras PNS | Rp 321.864.000 | Rp 275.847.780 | 86% | Rp 46.016.220 |
| 511129 [00000000-A-0-0-134-03-51] Belanja Uang Makan PNS | Rp 1.274.064.000 | Rp 742.061.000 | 58% | Rp 532.003.000 |
| 511151 [00000000-A-0-0-134-03-51] Belanja Tunjangan Umum PNS | Rp 97.435.000 | Rp 23.600.000 | 24% | Rp 73.835.000 |
| 511158 [00000000-A-0-0-134-03-51] Belanja Tunjangan Hakim Ad Hoc | Rp 3.802.500.000 | Rp 2.373.550.000 | 62% | Rp 1.428.950.000 |
| 002 Operasional dan Pemeliharaan Kantor | Rp 3.356.883.000 | Rp 2.096.012.505 | 62% | Rp 1.260.870.495 |
| A Kebutuhan Sehari Hari Perkantoran | Rp 745.010.000 | Rp 443.398.925 | 60% | Rp 301.611.075 |
| 521111 [00000000-A-0-0-134-03-51] Belanja Keperluan Perkantoran | Rp 568.100.000 | Rp 303.396.400 | 53% | Rp 264.703.600 |
| 521119 [00000000-A-0-0-134-03-51] Belanja Barang Operasional Lainnya | Rp 109.410.000 | Rp 83.422.525 | 76% | Rp 25.987.475 |
| 521811 [00000000-A-0-0-134-03-51] Belanja Barang Persediaan Barang Konsumsi | Rp 67.500.000 | Rp 56.580.000 | 84% | Rp 10.920.000 |
| B Langganan Daya Dan Jasa | Rp 1.492.120.000 | Rp 881.464.764 | 59% | Rp 610.655.236 |
| 521111 [00000000-A-0-0-134-03-51] Belanja Keperluan Perkantoran | Rp 292.000.000 | Rp 186.861.000 | 64% | Rp 105.139.000 |
| 521114 [00000000-A-0-0-134-03-51] Belanja Pengiriman Surat Dinas Pos Pusat | Rp 24.000.000 | Rp 18.895.000 | 79% | Rp 5.105.000 |
| 522111 [00000000-A-0-0-134-03-51] Belanja Langganan Listrik | Rp 600.000.000 | Rp 281.355.250 | 47% | Rp 318.644.750 |
| 522112 [00000000-A-0-0-134-03-51] Belanja Langganan Telepon | Rp 19.800.000 | Rp 7.323.095 | 37% | Rp 12.476.905 |
| 522113 [00000000-A-0-0-134-03-51] Belanja Langganan Air | Rp 12.000.000 | Rp 9.570.419 | 80% | Rp 2.429.581 |
| 522141 [00000000-A-0-0-134-03-51] Belanja Sewa | Rp 544.320.000 | Rp 377.460.000 | 69% | Rp 166.860.000 |
| C Pemeliharaan Kantor | Rp 885.163.000 | Rp 607.131.124 | 69% | Rp 278.031.876 |
| 523111 [00000000-A-0-0-134-03-51] Belanja Pemeliharaan Gedung dan Bangunan | Rp 396.800.000 | Rp 351.143.750 | 88% | Rp 45.656.250 |
| 523119 [00000000-A-0-0-134-03-51] Belanja Pemeliharaan Gedung dan Bangunan Lainnya | Rp 81.480.000 | Rp 30.774.500 | 38% | Rp 50.705.500 |
| 523121 [00000000-A-0-0-134-03-51] Belanja Pemeliharaan Peralatan dan Mesin | Rp 406.883.000 | Rp 225.212.874 | 55% | Rp 181.670.126 |
| D Pembayaran Terkait Pelaksanaan Operasional Kantor | Rp 114.250.000 | Rp 91.895.000 | 80% | Rp 22.355.000 |
| 521115 [00000000-A-0-0-134-03-51] Belanja Honor Operasional Satuan Kerja | Rp 51.000.000 | Rp 28.700.000 | 56% | Rp 22.300.000 |
| 521119 [00000000-A-0-0-134-03-51] Belanja Barang Operasional Lainnya | Rp 63.250.000 | Rp 63.195.000 | 100% | Rp 55.000 |
| E Konsultasi | Rp 20.400.000 | Rp - | 0% | Rp 20.400.000 |
| 524111 [00000000-A-0-0-134-03-51] Belanja Perjalanan Dinas Biasa | Rp 20.400.000 | Rp - | 0% | Rp 20.400.000 |
| F Poliklinik | Rp 7.200.000 | Rp 4.200.000 | 58% | Rp 3.000.000 |
| 522151 [00000000-A-0-0-134-03-51] Belanja Jasa Profesi | Rp 7.200.000 | Rp 4.200.000 | 58% | Rp 3.000.000 |
| G Penanganan Covid-19 Non Operasional | Rp 45.000.000 | Rp 44.052.692 | 98% | Rp 947.308 |
| 521131 [00000000-A-0-0-134-03-51] Belanja Barang Operasional - Penanganan COVID-19 | Rp 45.000.000 | Rp 44.052.692 | 98% | Rp 947.308 |
| H Penanganan Covid/Rapid Test | Rp 47.740.000 | Rp 23.870.000 | 50% | Rp 23.870.000 |
| 522192 [00000000-A-0-0-134-03-51] Belanja Jasa - Penanganan Pandemi COVID-19 | Rp 47.740.000 | Rp 23.870.000 | 50% | Rp 23.870.000 |
| 1066.EAC Layanan Umum | Rp 6.000.000 | Rp 1.225.000 | 20% | Rp 4.775.000 |
| 003 Layanan Dukungan Manajemen Pengadilan | Rp 6.000.000 | Rp 1.225.000 | 20% | Rp 4.775.000 |
| 052 Non Operasional Satker Daerah | Rp 6.000.000 | Rp 1.225.000 | 20% | Rp 4.775.000 |
| A TANPA SUB KOMPONEN | Rp 6.000.000 | Rp 1.225.000 | 20% | Rp 4.775.000 |
| 521241 [00000000-A-0-0-134-03-51] Belanja Barang Non Operasional - Penanganan COVID-19 | Rp 6.000.000 | Rp 1.225.000 | 20% | Rp 4.775.000 |
| 1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | Rp 640.000.000 | Rp 611.825.550 | 96% | Rp 28.174.450 |
| 1071.EAD Layanan Sarana Internal | Rp 640.000.000 | Rp 611.825.550 | 96% | Rp 28.174.450 |
| 001 Layanan Sarana Internal | Rp 640.000.000 | Rp 611.825.550 | 96% | Rp 28.174.450 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | Rp 265.000.000 | Rp 237.193.800 | 90% | Rp 27.806.200 |
| A PC Kepaniteraan | Rp 37.500.000 | Rp 37.500.000 | 100% | Rp - |
| 532111 [00000000-A-0-0-134-03-51] Belanja Modal Peralatan dan Mesin | Rp 37.500.000 | Rp 37.500.000 | 100% | Rp - |
| B Ruang Sidang Online | Rp 200.000.000 | Rp 199.693.800 | 100% | Rp 306.200 |
| 532111 [00000000-A-0-0-134-03-51] Belanja Modal Peralatan dan Mesin | Rp 200.000.000 | Rp 199.693.800 | 100% | Rp 306.200 |
| C Mesin Antrian | Rp 27.500.000 | Rp - | 0% | Rp 27.500.000 |
| 532111 [00000000-A-0-0-134-03-51] Belanja Modal Peralatan dan Mesin | Rp 27.500.000 | Rp - | 0% | Rp 27.500.000 |
| 053 Pengadaan peralatan fasilitas perkantoran | Rp 375.000.000 | Rp 374.631.750 | 100% | Rp 368.250 |
| A PENGADAAN GENSET | Rp 375.000.000 | Rp 374.631.750 | 100% | Rp 368.250 |
| 532111 [00000000-A-0-0-134-03-51] Belanja Modal Peralatan dan Mesin | Rp 375.000.000 | Rp 374.631.750 | 100% | Rp 368.250 |

Kuasa Pengguna Anggaran

TTD

Rumiasari, SE, SH, MM