

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (01)  
UNTUK BULAN OKTOBER 2021**

KEMEN/LEMB : (005) MAHKAMAH AGUNG RI  
 UNIT ORG : (01) BADAN URUSAN ADMINISTRASI  
 PROGRAM : (005.01.01) PROGRAM DUKUNG MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG  
 SATUAN KERJA : (098590) PENGADILAN NEGERI TAPAKTUAN  
 PROPINSI : (06) ACEH  
 LOKASI : (05) KAB. ACEH SELATAN

| KODE                  | MAK    | JENIS BELANJA / MAK *)                                                        | PAGU                 | PAGU REVISI          | REALISASI BULAN LALU |               | REALISASI BULAN INI |              | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |               | Ket. |
|-----------------------|--------|-------------------------------------------------------------------------------|----------------------|----------------------|----------------------|---------------|---------------------|--------------|-------------------------|---------------|-------------------------|---------------|------|
| 1                     | 2      | 3                                                                             | 4                    | 5                    | 6                    | 7 = (6 / 5)   | 8                   | 9 = (8 / 5)  | 10 = (6 + 8)            | 11 (10 / 5)   | 12 = (5 - 10)           | 13 = (12 / 5) | 13   |
| <b>005.01</b>         |        | <b>DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG</b> |                      |                      |                      |               |                     |              |                         |               |                         |               |      |
| <b>1066.EAA.001</b>   |        | <b>Layanan Perkantoran</b>                                                    |                      |                      |                      |               |                     |              |                         |               |                         |               |      |
| 001/A                 | 511111 | Belanja Gaji Pokok PNS                                                        | 700.000.000          | 700.000.000          | 613.287.500          | 87,61%        | 61.761.650          | 8,82%        | 675.049.150             | 96,44%        | 24.950.850              | 3,56%         |      |
| 001/A                 | 511119 | Belanja Pembulatan Gaji PNS                                                   | 30.000               | 30.000               | 10.613               | 35,38%        | 1.012               | 3,37%        | 11.625                  | 38,75%        | 18.375                  | 61,25%        |      |
| 001/A                 | 511121 | Belanja Tunj. Suami / Istri PNS                                               | 60.451.000           | 60.451.000           | 46.004.830           | 76,10%        | 4.716.830           | 7,80%        | 50.721.660              | 83,91%        | 9.729.340               | 16,09%        |      |
| 001/A                 | 511122 | Belanja Tunj. Anak PNS                                                        | 15.278.000           | 15.278.000           | 12.659.400           | 82,86%        | 1.406.260           | 9,20%        | 14.065.660              | 92,06%        | 1.212.340               | 7,94%         |      |
| 001/A                 | 511123 | Belanja Tunj. Struktural PNS                                                  | 39.000.000           | 39.000.000           | 22.110.000           | 56,69%        | 2.010.000           | 5,15%        | 24.120.000              | 61,85%        | 14.880.000              | 38,15%        |      |
| 001/A                 | 511124 | Belanja Tunj. Fungsional PNS                                                  | 792.058.000          | 792.058.000          | 791.920.000          | 99,98%        | 71.020.000          | 8,97%        | 862.940.000             | 108,95%       | (70.882.000)            | -8,95%        |      |
| 001/A                 | 511125 | Belanja Tunj. PPh PNS                                                         | 124.000.000          | 124.000.000          | 91.701.871           | 73,95%        | 6.424.829           | 5,18%        | 98.126.700              | 79,13%        | 25.873.300              | 20,87%        |      |
| 001/A                 | 511126 | Belanja Tunj. Beras PNS                                                       | 55.000.000           | 55.000.000           | 36.499.680           | 66,36%        | 3.910.680           | 7,11%        | 40.410.360              | 73,47%        | 14.589.640              | 26,53%        |      |
| 001/A                 | 511129 | Belanja Uang Makan PNS                                                        | 246.000.000          | 246.000.000          | 99.674.000           | 40,52%        | 14.888.000          | 6,05%        | 114.562.000             | 46,57%        | 131.438.000             | 53,43%        |      |
| 001/A                 | 511151 | Belanja Tunj. Umum PNS                                                        | 35.000.000           | 35.000.000           | 6.800.000            | 19,43%        | 545.000             | 1,56%        | 7.345.000               | 20,99%        | 27.655.000              | 79,01%        |      |
| 001/A                 | 511157 | Belanja Tunjangan Kemahalan Hakim                                             | 129.600.000          | 129.600.000          | 85.050.000           | 65,63%        | 9.450.000           | 7,29%        | 94.500.000              | 72,92%        | 35.100.000              | 27,08%        |      |
| <b>JUMLAH BELANJA</b> |        |                                                                               | <b>2.196.417.000</b> | <b>2.196.417.000</b> | <b>1.805.717.894</b> | <b>82,21%</b> | <b>176.134.261</b>  | <b>8,02%</b> | <b>1.981.852.155</b>    | <b>90,23%</b> | <b>214.564.845</b>      | <b>9,77%</b>  |      |

|                  |        |                                                                               |             |             |             |         |            |        |             |         |            |        |  |
|------------------|--------|-------------------------------------------------------------------------------|-------------|-------------|-------------|---------|------------|--------|-------------|---------|------------|--------|--|
| <b>005.01.01</b> |        | <b>DUKUNGAN MANAJEMEN DAN PELAKSANAAN TUGAS TEKNIS LAINNYA MAHKAMAH AGUNG</b> |             |             |             |         |            |        |             |         |            |        |  |
| <b>1066.002</b>  |        | <b>Operasional dan Pemeliharaan Kantor</b>                                    |             |             |             |         |            |        |             |         |            |        |  |
| 002/A            | 521111 | Belanja Keperluan Perkantoran                                                 | 274.600.000 | 274.600.000 | 210.516.000 | 76,66%  | 20.700.000 | 7,54%  | 231.216.000 | 84,20%  | 43.384.000 | 15,80% |  |
| 002/A            | 521119 | Belanja Barang Operasional Lainnya                                            | 3.000.000   | 3.000.000   | 1.915.000   | 63,83%  |            | 0,00%  | 1.915.000   | 63,83%  | 1.085.000  | 36,17% |  |
| 002/A            | 521811 | Belanja Barang untuk Persediaan Barang Komsumsi                               | 32.287.000  | 34.259.000  | 27.198.460  | 84,24%  | 1.568.000  | 4,86%  | 28.766.460  | 83,97%  | 5.492.540  | 17,01% |  |
| 002/B            | 521111 | Belanja Keperluan Perkantoran                                                 | 177.000.000 | 177.000.000 | 174.900.000 | 98,81%  |            | 0,00%  | 174.900.000 | 98,81%  | 2.100.000  | 1,19%  |  |
| 002/B            | 521114 | Belanja Pengiriman surat dinas pos pusat                                      | 9.600.000   | 9.600.000   | 5.123.900   | 53,37%  | 495.500    | 5,16%  | 5.619.400   | 58,54%  | 3.980.600  | 41,46% |  |
| 002/B            | 522111 | Belanja Langganan Listrik                                                     | 45.960.000  | 45.960.000  | 22.166.547  | 48,23%  | 2.679.975  | 5,83%  | 24.846.522  | 54,06%  | 21.113.478 | 45,94% |  |
| 002/B            | 522112 | Belanja Langganan Telepon                                                     | 1.200.000   | 1.200.000   | 336.330     | 28,03%  | 37.370     | 3,11%  | 373.700     | 31,14%  | 826.300    | 68,86% |  |
| 002/B            | 522113 | Belanja Langganan Air                                                         | 6.000.000   | 6.000.000   | 1.446.180   | 24,10%  | 118.285    | 1,97%  | 1.564.465   | 26,07%  | 4.435.535  | 73,93% |  |
| 002/C            | 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan                                | 50.700.000  | 61.928.000  | 31.621.330  | 62,37%  | 19.000.870 | 37,48% | 50.622.200  | 81,74%  | 11.305.800 | 22,30% |  |
| 002/C            | 523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya                        | 71.700.000  | 71.700.000  | 71.650.000  | 99,93%  |            | 0,00%  | 71.650.000  | 99,93%  | 50.000     | 0,07%  |  |
| 002/C            | 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin                                | 43.590.000  | 43.590.000  | 37.658.253  | 86,39%  | -          | 0,00%  | 37.658.253  | 86,39%  | 5.931.747  | 13,61% |  |
| 002/D            | 521115 | Honor Operasional Satuan Kerja                                                | 44.760.000  | 44.760.000  | 29.840.000  | 66,67%  | 3.730.000  | 8,33%  | 33.570.000  | 75,00%  | 11.190.000 | 25,00% |  |
| 002/D            | 521119 | Belanja Barang Operasional Lainnya                                            | 11.110.000  | 11.110.000  | 11.110.000  | 100,00% |            | 0,00%  | 11.110.000  | 100,00% | -          | 0,00%  |  |
| 002/E            | 521119 | Belanja Barang Operasional Lainnya                                            | 1.500.000   | 1.500.000   | 300.000     | 20,00%  |            | 0,00%  | 300.000     | 20,00%  | 1.200.000  | 80,00% |  |
| 002/E            | 522191 | Belanja Jasa Lainnya                                                          | 200.000     | 200.000     | 200.000     | 100,00% |            | 0,00%  | 200.000     | 100,00% | -          | 0,00%  |  |
| 002/F            | 521119 | Belanja Barang Operasional Lainnya                                            | 3.600.000   | 3.600.000   | 2.508.000   | 69,67%  | -          | 0,00%  | 2.508.000   | 69,67%  | 1.092.000  | 30,33% |  |

|                    |                                                             |                                                                |               |               |               |         |             |       |               |         |             |         |  |
|--------------------|-------------------------------------------------------------|----------------------------------------------------------------|---------------|---------------|---------------|---------|-------------|-------|---------------|---------|-------------|---------|--|
| 002/G              | 524111                                                      | Belanja Perjalanan Dinas Biasa                                 | 60.240.000    | 47.040.000    | 41.610.000    | 69,07%  | 1.960.000   | 3,25% | 43.570.000    | 92,62%  | 3.470.000   | 5,76%   |  |
| 002/EAC            | 521241                                                      | Belanja Barang Non Operasional - Penanganan Pandemi Covid - 19 | 5.000.000     | 5.000.000     | 5.000.000     | 100,00% |             | 0,00% | 5.000.000     | 100,00% | -           | 0,00%   |  |
| JUMLAH BELANJA     |                                                             |                                                                | 842.047.000   | 842.047.000   | 675.100.000   | 80,17%  | 50.290.000  | 5,97% | 720.390.000   | 85,55%  | 116.657.000 | 13,85%  |  |
| JUMLAH BELANJA 994 |                                                             |                                                                | 3.038.464.000 | 3.038.464.000 | 2.480.817.894 | 81,65%  | 226.424.261 | 7,45% | 2.702.242.133 | 88,93%  | 331.221.845 | 10,90%  |  |
| 005.01.02          | PENINGKATAN SARANA DAN PRASARANA APARATUR                   |                                                                |               |               |               |         |             |       |               |         |             |         |  |
| 1071,951           | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung |                                                                |               |               |               |         |             |       |               |         |             |         |  |
| 060                | 532111                                                      | Belanja Modal Peralatan dan Mesin Untuk Panitera               | 37.500.000    | 37.500.000    | -             | 0,00%   | -           | 0,00% | -             | 0,00%   | 37.500.000  | 100,00% |  |
| JUMLAH BELANJA     |                                                             |                                                                | 37.500.000    | 37.500.000    | -             | 0,00%   | -           | 0,00% | -             | 0,00%   | 37.500.000  | 100,00% |  |
| JUMLAH KESELURUHAN |                                                             |                                                                | 3.075.964.000 | 3.075.964.000 | 2.480.817.894 | 80,65%  | 226.424.261 | 7,36% | 2.702.242.133 | 88,01%  | 368.721.845 | 11,99%  |  |



TAPAKTUAN, 30 OKTOBER 2021  
BENDAHARA PENGELUARAN

EMA TRIANA, SE  
NIP. 197411012002122003



**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA (03)  
UNTUK BULAN OKTOBER 2021**

KEMEN/LEMB : (005) MAHKAMAH AGUNG RI  
 UNIT ORG : (03) DIRJEN BADAN PERADILAN UMUM  
 PROGRAM : (005.03.07) PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM  
 SATUAN KERJA : (099187) PENGADILAN NEGERI TAPAKTUAN  
 PROPINSI : (06) ACEH  
 LOKASI : (05) KAB. ACEH SELATAN

| KODE                   | MAK    | JENIS BELANJA / MAK *                       | PAGU              | PAGU<br>REVISI | REALISASI BULAN LALU |               | REALISASI BULAN INI |               | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |                 | Ket. |
|------------------------|--------|---------------------------------------------|-------------------|----------------|----------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|-----------------|------|
| 1                      | 2      | 3                                           | 4                 |                | 5                    | 6 = ( 5 / 4 ) | 7                   | 8 = ( 7 / 4 ) | 9 = ( 5 + 7 )           | 10 ( 9 / 4 )  | 11 = ( 4 - 9 )          | 12 = ( 11 / 4 ) | 13   |
| <b>1049.QBA</b>        |        | <b>PENINGKATAN MANAJEMEN PERADILAN UMUM</b> |                   |                |                      |               |                     |               |                         |               |                         |                 |      |
| <b>1049.QBA.032051</b> |        | <b>LAYANAN POS BANTUAN HUKUM</b>            |                   |                |                      |               |                     |               |                         |               |                         |                 |      |
| 051                    | 522131 | Belanja Jasa Konsultan                      | 19.200.000        | 19.200.000     | 12.800.000           | 66,67%        | 1.600.000           | 8,33%         | 14.400.000              | 75,00%        | 4.800.000               | 25,00%          |      |
| <b>JUMLAH BELANJA</b>  |        |                                             | <b>19.200.000</b> |                | <b>12.800.000</b>    | <b>66,67%</b> | <b>1.600.000</b>    | <b>8,33%</b>  | <b>14.400.000</b>       | <b>75,00%</b> | <b>4.800.000</b>        | <b>25,00%</b>   |      |

|                           |        |                                                                                                |                   |                   |                   |               |                  |               |                   |               |                   |               |  |
|---------------------------|--------|------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------|------------------|---------------|-------------------|---------------|-------------------|---------------|--|
| <b>1049.BCA</b>           |        | <b>PENINGKATAN MANAJEMEN PERADILAN UMUM</b>                                                    |                   |                   |                   |               |                  |               |                   |               |                   |               |  |
| <b>1049.BCA.048051</b>    |        | <b>PERKARA PIDANA YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH ACEH</b>                     |                   |                   |                   |               |                  |               |                   |               |                   |               |  |
| 051/A                     | 521211 | Belanja Bahan Pendaftaran Berkas Perkara                                                       | 14.950.000        | 14.950.000        | 9.684.000         | 64,78%        | 3.500.000        | 23,41%        | 13.184.000        | 88,19%        | 1.766.000         | 11,81%        |  |
| 052/A                     | 524113 | Belanja Perjalanan Dinas Penetapan Hari Sidang                                                 | 8.050.000         | 8.050.000         | 5.390.000         | 66,96%        | 210.000          | 2,61%         | 5.600.000         | 69,57%        | 2.450.000         | 30,43%        |  |
| 053/A                     | 521211 | Belanja Bahan Pemeriksaan di Sidang Pengadilan                                                 | 352.000           | 352.000           | 102.000           | 28,98%        |                  | 0,00%         | 102.000           | 28,98%        | 250.000           | 71,02%        |  |
| 054/A                     | 521211 | Belanja Bahan Minutasi Upaya Hukum                                                             | 5.750.000         | 5.750.000         | 1.720.000         | 29,91%        | 1.800.000        | 31,30%        | 3.520.000         | 61,22%        | 2.230.000         | 38,78%        |  |
| 055/A                     | 521114 | Belanja Pengiriman dan Perjalanan Dinas Petikan/Salinan Putusan Kepada JPU dan terdakwa        | 7.100.000         | 7.100.000         | 6.230.000         | 87,75%        | 280.000          | 3,94%         | 6.510.000         | 91,69%        | 590.000           | 8,31%         |  |
| 056/A                     | 521114 | Belanja Pengiriman Surat dan Perjalanan Dinas Penahanan dan Perpanjangan Penahanan             | 7.525.000         | 7.525.000         | 5.110.000         | 67,91%        | 140.000          | 1,86%         | 5.250.000         | 69,77%        | 2.275.000         | 30,23%        |  |
| 057/A                     | 521114 | Belanja Bahan Pengiriman Surat dan Perjalanan Dinas Penanganan Perkara Banding                 | 2.100.000         | 2.100.000         | 1.573.500         | 74,93%        | 70.000           | 3,33%         | 1.643.500         | 78,26%        | 456.500           | 21,74%        |  |
| 058/A                     | 521114 | Belanja Pengiriman Surat dan Perjalanan Dinas Penanganan Perkara Kasasi dan Peninjauan Kembali | 1.150.000         | 1.150.000         | 190.500           | 16,57%        |                  | 0,00%         | 190.500           | 16,57%        | 959.500           | 83,43%        |  |
| <b>JUMLAH BELANJA</b>     |        |                                                                                                | <b>46.977.000</b> | <b>46.977.000</b> | <b>30.000.000</b> | <b>63,86%</b> | <b>6.000.000</b> | <b>12,77%</b> | <b>36.000.000</b> | <b>76,63%</b> | <b>10.977.000</b> | <b>23,37%</b> |  |
| <b>JUMLAH KESELURUHAN</b> |        |                                                                                                | <b>66.177.000</b> | <b>66.177.000</b> | <b>42.800.000</b> | <b>64,68%</b> | <b>7.600.000</b> | <b>11,48%</b> | <b>50.400.000</b> | <b>76,16%</b> | <b>15.777.000</b> | <b>23,84%</b> |  |

MENGETAHUI :  
 KUASA PENGGUNA ANGGARAN,

IWAN RAHAYU, S.Kom  
 NIP. 197811062011011004

TAPAKTUAN, 29 OKTOBER 2021  
 BENDAHARA PENGELUARAN

EMA TRIANA, SE  
 NIP. 197411012002122003