

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2023**  
**BULAN : APRIL**

SATKER/KODE SATKER : 402851, 402852/ PENGADILAN AGAMA MAUMERE  
 PROPINSI : 24 NUSA TENGGARA TIMUR  
 BAGIAN ANGGARAN : 005 MAHKAMAH AGUNG  
 NO. DIPA : SP DIPA-005.01.2.402851/2023/ 30 November 2022  
 : SP DIPA-005.04.2.402852/2023/ 30 November 2022

| NO | KODE      | JENIS BELANJA/MAK *)   | PAGU DIPA            | PAGU DIPA<br>SETELAH REVISI | REALISASI S/D BULAN LALU |              | REALISASI BULAN INI |              | REALISASI S/D BULAN INI |                | PENGEMBALIAN<br>S/D BLN INI | JUMLAH NETTO<br>S/D BLN INI | SISA DANA S/D BULAN INI |                | KET. |
|----|-----------|--|----------------------|-----------------------------|--------------------------|--------------|---------------------|--------------|-------------------------|----------------|-----------------------------|-----------------------------|-------------------------|----------------|------|
|    |           |  |                      |                             | TOTAL                    | %<br>7=(6/4) | TOTAL               | %<br>9=(8/4) | TOTAL                   | %<br>11=(10/4) |                             |                             | TOTAL                   | %<br>14=(5-10) |      |
| 1  | 2         | 3  | 4                    | 5                           | 6                        | 7=(6/4)      | 8                   | 9=(8/4)      | 10=(6+8)                | 11=(10/4)      | 12                          | 13                          | 14=(5-10)               | 15=(14/4)      | 16   |
| 1  | 005.01.WA | Program Dukungan Manajemen & Pe16laksanaan Tugas Teknis Lainnya MA |                      |                             |                          |              |                     |              |                         |                |                             |                             |                         |                |      |
|    | 1066.EAA  | Layanan Perkantoran  |                      |                             |                          |              |                     |              |                         |                |                             |                             |                         |                |      |
|    | 001       | PEMBAYARAN GAJI & TUNJANGAN  | 1.565.161.000,00     | 1.565.161.000,00            | 545.383.526,00           | 34,85        | 106.257.147,00      | 6,79         | 651.640.673,00          | 41,63          |                             | 651.640.673,00              | 913.520.327,00          | 58,37          |      |
|    | A         | Pembayaran Gaji dan Tunjangan                                      | 1.565.161.000,00     | 1.565.161.000,00            | 545.383.526,00           | 34,85        | 106.257.147,00      | 6,79         | 651.640.673,00          | 41,63          | -                           | 651.640.673,00              | 913.520.327,00          | 58,37          |      |
|    | 511111    | Belanja Gaji pokok PNS   | 616.126.000          | 616.126.000                 | 221.987.860              | 36,03        | 41.821.600          | 6,79         | 263.809.460             | 42,82          |                             | 263.809.460                 | 352.316.540             | 57,18          |      |
|    | 511119    | Belanja Pembulatan   | 11.000               | 11.000                      | 4.471                    | 40,65        | 776                 | 7,05         | 5.247                   | 47,70          | -                           | 5.247                       | 5.753                   | 52,30          |      |
|    | 511121    | Belanja Tuj.Suami/Istri PNS  | 44.646.000           | 44.646.000                  | 14.823.844               | 33,20        | 2.799.010           | 6,27         | 17.622.854              | 39,47          |                             | 17.622.854                  | 27.023.146              | 60,53          |      |
|    | 511122    | Belanja Tuj. Anak PNS  | 9.800.000            | 9.800.000                   | 3.370.356                | 34,39        | 704.224             | 7,19         | 4.074.580               | 41,58          |                             | 4.074.580                   | 5.725.420               | 58,42          |      |
|    | 511123    | Belanja Tunj. Struktural PNS                                       | 24.136.000           | 24.136.000                  | 6.130.000                | 25,40        | 1.030.000           | 4,27         | 7.160.000               | 29,67          |                             | 7.160.000                   | 16.976.000              | 70,33          |      |
|    | 511124    | Belanja Tunj.Fungsional PNS  | 589.442.000          | 589.442.000                 | 207.090.000              | 35,13        | 43.590.000          | 7,40         | 250.680.000             | 42,53          |                             | 250.680.000                 | 338.762.000             | 57,47          |      |
|    | 511125    | Belanja Tunj. PPh PNS  | 64.246.000           | 64.246.000                  | 31.852.975               | 49,58        | 4.627.937           | 7,20         | 36.480.912              | 56,78          |                             | 36.480.912                  | 27.765.088              | 43,22          |      |
|    | 511126    | Belanja Tunj. Beras PNS  | 34.280.000           | 34.280.000                  | 11.297.520               | 32,96        | 2.172.600           | 6,34         | 13.470.120              | 39,29          |                             | 13.470.120                  | 20.809.880              | 60,71          |      |
|    | 511129    | Belanja Tunj. Makan PNS  | 106.628.000          | 106.628.000                 | 28.749.000               | 26,96        | 4.726.000           | 4,43         | 33.475.000              | 31,39          | -                           | 33.475.000                  | 73.153.000              | 68,61          |      |
|    | 511151    | Belanja Tunj.Umum PNS  | 11.046.000           | 11.046.000                  | 3.675.000                | 33,27        | 735.000             | 6,65         | 4.410.000               | 39,92          |                             | 4.410.000                   | 6.636.000               | 60,08          |      |
|    | 511157    | Belanja Tunjangan Kemahalan Hakim                                  | 64.800.000           | 64.800.000                  | 16.402.500               | 25,31        | 4.050.000           | 6,25         | 20.452.500              | 31,56          |                             | 20.452.500                  | 44.347.500              | 68,44          |      |
|    |           | <b>Jumlah Kegiatan 1066.994.001</b>                                | <b>1.565.161.000</b> | <b>1.565.161.000</b>        | <b>545.383.526</b>       | <b>34,85</b> | <b>106.257.147</b>  | <b>6,79</b>  | <b>651.640.673</b>      | <b>41,63</b>   | <b>-</b>                    | <b>651.640.673</b>          | <b>913.520.327</b>      | <b>58,37</b>   |      |

| NO | KODE   | JENIS BELANJA/MAK *)                                      | PAGU DIPA     | PAGU DIPA<br>SETELAH REVISI | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |         | REALISASI S/D BULAN INI |           | PENGEMBALIAN<br>S/D BLN INI | JUMLAH NETTO<br>S/D BLN INI | SISA DANA S/D BULAN INI |           | KET. |
|----|--------|---|---------------|-----------------------------|--------------------------|---------|---------------------|---------|-------------------------|-----------|-----------------------------|-----------------------------|-------------------------|-----------|------|
|    |        |   |               |                             | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %         |                             |                             | TOTAL                   | %         |      |
| 1  | 2      | 3   | 4             | 5                           | 6                        | 7=(6/4) | 8                   | 9=(8/4) | 10=(6+8)                | 11=(10/4) | 12                          | 13                          | 14=(5-10)               | 15=(14/4) | 16   |
|    |        | Belanja Barang Operasional (Bs/dN)                        |               |                             |                          |         |                     |         |                         |           |                             |                             |                         |           |      |
|    | 002    | OPERASIONAL & PEMELIHARAAN PERKANTORAN                    | 1.134.457.000 | 1.134.457.000               | 279.467.997              | 24,63   | 84.644.999          | 7,46    | 364.112.996             | 32,10     |                             | 364.112.996                 | 770.344.004             | 67,90     |      |
|    | A      | KEBUTUHAN SEHARI-HARI PERKANTORAN                         | 236.160.000   | 236.160.000                 | 76.346.000               | 32,33   | 15.623.500          | 6,62    | 91.969.500              | 38,94     |                             | 91.969.500                  | 144.190.500             | 61,06     |      |
|    | 521111 | Belanja Keperluan Perkantoran                             | 196.160.000   | 196.160.000                 | 58.562.000               | 29,85   | 13.900.000          | 7,09    | 72.462.000              | 36,94     |                             | 72.462.000                  | 123.698.000             | 63,06     |      |
|    |        | >> Honor Satpam, Pramubakti dan Supir                     | 180.700.000   | 180.700.000                 | 55.600.000               | 30,77   | 13.900.000          | 7,69    | 69.500.000              | 38,46     |                             | 69.500.000                  | 111.200.000             | 61,54     |      |
|    |        | >> Langganan surat kabar / berita / majalah               | 1.800.000     | 1.800.000                   | 210.000                  | 11,67   |                     | -       |                         |           |                             | -                           | 1.800.000               | 100,00    |      |
|    |        | >> Air minum pegawai                                      | 1.200.000     | 1.200.000                   | 1.106.000                | 92,17   |                     | -       | 1.106.000               | 92,17     |                             | 1.106.000                   | 94.000                  | 7,83      |      |
|    |        | >> Biaya Penjilidan                                       | 2.500.000     | 2.500.000                   | 877.000                  | 35,08   |                     | -       | 877.000                 | 35,08     |                             | 877.000                     | 1.623.000               | 64,92     |      |
|    |        | >> Keperluan Alat Rumah Tangga Kantor                     | 9.960.000     | 9.960.000                   | 769.000                  | 7,72    |                     | -       | 769.000                 | 7,72      |                             | 769.000                     | 9.191.000               | 92,28     |      |
|    | 521811 | Belanja Barang untuk Persediaan Konsumsi                  | 40.000.000    | 40.000.000                  | 17.784.000               | 44,46   | 1.723.500           | 4,31    | 19.507.500              | 48,77     |                             | 19.507.500                  | 20.492.500              | 51,23     |      |
|    | B      | LANGGANAN DAYA & JASA                                     | 228.917.000   | 237.917.000                 | 58.767.997               | 24,70   | 20.636.499          | 8,67    | 79.404.496              | 33,37     |                             | 79.404.496                  | 158.512.504             | 66,63     |      |
|    | 521111 | Belanja Langganan Internet/webhosting/hosting CCTV online | 219.000.000   | 219.000.000                 | 53.999.997               | 24,66   | 17.999.999          | 8,22    | 71.999.996              | 32,88     |                             | 71.999.996                  | 147.000.004             | 67,12     |      |
|    |        | - langganan lisensi video conference                      | 3.000.000     | 3.000.000                   |                          |         |                     |         |                         |           |                             | -                           | 3.000.000               | 100,00    |      |
|    |        | - Langganan Internet                                      | 216.000.000   | 216.000.000                 | 53.999.997               | 25,00   | 17.999.999          | 8,33    | 71.999.996              | 33,33     |                             | 71.999.996                  | 144.000.004             | 66,67     |      |
|    | 521114 | Belanja pengiriman surat dinas pos pusat                  | 4.200.000     | 4.200.000                   | 616.000                  | 14,67   |                     | -       | 616.000                 | 14,67     |                             | 616.000                     | 3.584.000               | 85,33     |      |
|    | 522112 | Belanja Langganan Telepon                                 | 3.840.000     | 12.840.000                  | 4.152.000                | 32,34   | 1.038.000           | 8,08    | 5.190.000               | 40,42     |                             | 5.190.000                   | 7.650.000               | 59,58     |      |
|    | 522141 | Sewa Web Hosting  | 1.877.000     | 1.877.000                   |                          |         | 1.598.500           | 85,16   | 1.598.500               | 85,16     |                             | 1.598.500                   | 278.500                 | 14,84     |      |
|    | C      | PEMELIHARAAN KANTOR                                       | 391.252.000   | 382.252.000                 | 59.868.500               | 15,66   | 28.565.500          | 7,47    | 88.434.000              | 23,13     |                             | 88.434.000                  | 293.818.000             | 76,87     |      |
|    | 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan            | 166.300.000   | 166.300.000                 | 37.011.000               | 22,26   | 1.980.000           | 1,19    | 38.991.000              | 23,45     |                             | 38.991.000                  | 127.309.000             | 76,55     |      |
|    |        | Belanja Pemeliharaan Gedung Kantor                        | 137.900.000   | 137.900.000                 | 31.543.000               | 22,87   | 905.000             | 0,66    | 32.448.000              | 23,53     |                             | 32.448.000                  | 105.452.000             | 76,47     |      |
|    |        | Belanja Pemeliharaan halaman Gedung Kantor                | 28.400.000    | 28.400.000                  | 5.468.000                | 19,25   | 1.075.000           | 3,79    | 6.543.000               | 23,04     |                             | 6.543.000                   | 21.857.000              | 76,96     |      |
|    | 523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya    | 105.830.000   | 105.830.000                 |                          |         | 23.000.000          | 21,73   | 23.000.000              | 21,73     |                             | 23.000.000                  | 82.830.000              | 78,27     |      |
|    |        | Pemeliharaan Rumah Dinas                                  | 27.000.000    | 27.000.000                  |                          |         |                     |         |                         |           |                             | -                           | 27.000.000              | 100,00    |      |
|    |        | Pemeliharaan Mess Pegawai                                 | 78.830.000    | 78.830.000                  |                          |         | 23.000.000          | 29,18   | 23.000.000              | 29,18     |                             |                             | 78.830.000              | 100,00    |      |

| NO | KODE     | JENIS BELANJA/MAK *)                                       | PAGU DIPA         | PAGU DIPA<br>SETELAH REVISI | REALISASI S/D BULAN LALU |               | REALISASI BULAN INI |              | REALISASI S/D BULAN INI |               | PENGEMBALIAN<br>S/D BLN INI | JUMLAH NETTO<br>S/D BLN INI | SISA DANA S/D BULAN INI |              | KET. |
|----|----------|--|-------------------|-----------------------------|--------------------------|---------------|---------------------|--------------|-------------------------|---------------|-----------------------------|-----------------------------|-------------------------|--------------|------|
|    |          |  |                   |                             | TOTAL                    | %             | TOTAL               | %            | TOTAL                   | %             |                             |                             | TOTAL                   | %            |      |
| 1  | 2        | 3  | 4                 | 5                           | 6                        | 7=(6/4)       | 8                   | 9=(8/4)      | 10=(6+8)                | 11=(10/4)     | 12                          | 13                          | 14=(5-10)               | 15=(14/4)    | 16   |
|    | 523121   | Belanja Biaya Pemeliharaan Peralatan & mesin               | 119.122.000       | 110.122.000                 | 22.857.500               | 20,76         | 3.585.500           | 3,26         | 26.443.000              | 24,01         |                             | 26.443.000                  | 83.679.000              | 75,99        |      |
|    |          | - Belanja Pemeliharaan Genset                              | 1.500.000         | 1.500.000                   |                          |               |                     |              |                         |               |                             |                             | 1.500.000               | 100,00       |      |
|    |          | - Belanja Pemeliharaan PC                                  | 10.180.000        | 10.180.000                  | 2.529.000                | 24,84         | -                   | -            | 2.529.000               | 24,84         |                             | 2.529.000                   | 7.651.000               | 75,16        |      |
|    |          | - Belanja Pemeliharaan Pemeliharaan Laptop/ Notebook       | 5.840.000         | 5.840.000                   | 60.000                   | 1,03          | -                   | -            | 60.000                  | 1,03          |                             | 60.000                      | 5.780.000               | 98,97        |      |
|    |          | - Belanja Pemeliharaan Kendaraan Dinas Roda 2              | 14.320.000        | 14.320.000                  | 1.185.500                | 8,28          | 387.000             | 2,70         | 1.572.500               | 10,98         |                             | 1.572.500                   | 12.747.500              | 89,02        |      |
|    |          | - Belanja Pemeliharaan Printer                             | 6.900.000         | 6.900.000                   | 3.753.000                | 54,39         | 723.500             | 10,49        | 4.476.500               | 64,88         |                             | 4.476.500                   | 2.423.500               | 35,12        |      |
|    |          | - Belanja Pemeliharaan AC                                  | 7.320.000         | 7.320.000                   | -                        | -             | -                   | -            | -                       | -             |                             | -                           | 7.320.000               | 100,00       |      |
|    |          | - Belanja Pemeliharaan Kendaraan Dinas Roda 4              | 50.662.000        | 50.662.000                  | 10.428.000               | 20,58         | 1.710.000           | 3,38         | 12.138.000              | 23,96         |                             | 12.138.000                  | 38.524.000              | 76,04        |      |
|    |          | - BBM Sewa Kendaraan Roda 4                                | 20.000.000        | 11.000.000                  | 3.800.000                | 34,55         | 765.000             | 6,95         | 4.565.000               | 41,50         |                             | 4.565.000                   | 6.435.000               | 58,50        |      |
|    |          | - Bahan Bakar Genset                                       | 2.400.000         | 2.400.000                   | 1.102.000                | 45,92         | -                   | -            | 1.102.000               | 45,92         |                             | 1.102.000                   | 1.298.000               | 54,08        |      |
|    | <b>D</b> | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>   | <b>86.438.000</b> | <b>86.438.000</b>           | <b>32.501.000</b>        | <b>37,60</b>  | <b>5.993.000</b>    | <b>6,93</b>  | <b>38.494.000</b>       | <b>44,53</b>  |                             | <b>38.494.000</b>           | <b>47.944.000</b>       | <b>55,47</b> |      |
|    | 521115   | Honor Operasional Satuan Kerja                             | 71.916.000        | 71.916.000                  | 17.979.000               | 25,00         | 5.993.000           | 8,33         | 23.972.000              | 33,33         |                             | 23.972.000                  | 47.944.000              | 66,67        |      |
|    |          | >> Honor Pengelola Keuangan                                | 71.916.000        | 71.916.000                  | 17.979.000               | 25,00         | 5.993.000           | 8,33         | 23.972.000              | 33,33         |                             | 23.972.000                  | 47.944.000              | 66,67        |      |
|    | 521119   | Belanja Barang Operasional Lainnya                         | 14.522.000        | 14.522.000                  | 14.522.000               | 100,00        | -                   | -            | -                       | -             |                             | -                           | -                       | -            |      |
|    |          | >> Tambahan Seragam Pegawai                                | 5.202.000         | 5.202.000                   | 5.202.000                | 100,00        | -                   | -            | 5.202.000               | 100,00        |                             | 5.202.000                   | -                       | -            |      |
|    |          | >> Pakaian Dinas Pegawai Non Hakim                         | 6.120.000         | 6.120.000                   | 6.120.000                | 100,00        | -                   | -            | 6.120.000               | 100,00        |                             | 6.120.000                   | -                       | -            |      |
|    |          | >> Pakaian Dinas satpam                                    | 750.000           | 750.000                     | 750.000                  | 100,00        | -                   | -            | 750.000                 | 100,00        |                             | 750.000                     | -                       | -            |      |
|    |          | >> Pakaian Pramubakti dan Supir                            | 2.450.000         | 2.450.000                   | 2.450.000                | 100,00        | -                   | -            | 2.450.000               | 100,00        |                             | 2.450.000                   | -                       | -            |      |
|    | <b>E</b> | <b>Hak Keuangan dan Fasilitas Hakim</b>                    | <b>23.760.000</b> | <b>23.760.000</b>           | <b>5.940.000</b>         | <b>25,00</b>  | <b>-</b>            | <b>-</b>     | <b>5.940.000</b>        | <b>25,00</b>  |                             | <b>5.940.000</b>            | <b>17.820.000</b>       | <b>75,00</b> |      |
|    | 522141   | Bantuan Sewa Rumah Dinas Hakim                             | 23.760.000        | 23.760.000                  | 5.940.000                | 25,00         | -                   | -            | 5.940.000               | 25,00         |                             | 5.940.000                   | 17.820.000              | 75,00        |      |
|    | <b>F</b> | <b>Pelantikan dan Pengambilan Sumpah Jabatan</b>           | <b>2.200.000</b>  | <b>2.200.000</b>            | <b>2.200.000</b>         | <b>100,00</b> | <b>-</b>            | <b>-</b>     | <b>2.200.000</b>        | <b>100,00</b> |                             | <b>2.200.000</b>            |                         |              |      |
|    | 521119   | Belanja Barang Operasional Lainnya                         | 2.200.000         | 2.200.000                   | 2.200.000                | 100,00        | -                   | -            | 2.200.000               | 100,00        |                             | 2.200.000                   |                         |              |      |
|    | <b>G</b> | <b>Rapat Koordinasi Internal</b>                           | <b>3.780.000</b>  | <b>3.780.000</b>            | <b>413.500</b>           | <b>10,94</b>  | <b>1.106.000</b>    | <b>29,26</b> | <b>413.500</b>          | <b>10,94</b>  |                             | <b>413.500</b>              | <b>3.366.500</b>        | <b>89,06</b> |      |
|    | 521119   | Belanja Barang Operasional Lainnya/ konsumsi rapat/kudapan | 3.780.000         | 3.780.000                   | 413.500                  | 10,94         | 1.106.000           | 29,26        | 413.500                 | 10,94         |                             | 413.500                     | 3.366.500               | 89,06        |      |

| NO | KODE         | JENIS BELANJA/MAK *)   | PAGU DIPA     | PAGU DIPA<br>SETELAH REVISI | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |         | REALISASI S/D BULAN INI |           | PENGEMBALIAN<br>S/D BLN INI | JUMLAH NETTO<br>S/D BLN INI | SISA DANA S/D BULAN INI |           | KET. |
|----|--------------|--|---------------|-----------------------------|--------------------------|---------|---------------------|---------|-------------------------|-----------|-----------------------------|-----------------------------|-------------------------|-----------|------|
|    |              |  |               |                             | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %         |                             |                             | TOTAL                   | %         |      |
| 1  | 2            | 3  | 4             | 5                           | 6                        | 7=(6/4) | 8                   | 9=(8/4) | 10=(6+8)                | 11=(10/4) | 12                          | 13                          | 14=(5-10)               | 15=(14/4) | 16   |
|    | H            | Konsultasi ke pusat/tingkat banding                            | 141.040.000   | 141.040.000                 | 35.936.000               | 25,48   | 9.508.000           | 6,74    | 17.126.000              | 12,14     |                             | 17.126.000                  | 123.914.000             | 87,86     |      |
|    | 524111       | Belanja Perjalanan Dinas Biasa                                 | 141.040.000   | 141.040.000                 | 35.936.000               | 25,48   | 9.508.000           | 6,74    | 17.126.000              | 12,14     |                             | 17.126.000                  | 123.914.000             | 87,86     |      |
|    | I            | Konsultasi ke KPPN/Kanwil DJPB/KPKNL                           | 20.910.000    | 20.910.000                  | 7.495.000                | 35,84   | 3.212.500           | 15,36   | 600.000                 | 2,87      |                             | 600.000                     | 20.310.000              | 97,13     |      |
|    | 524111       | Belanja perjalanan biasa                                       | 20.910.000    | 20.910.000                  | 7.495.000                | 35,84   | 3.212.500           | 15,36   | 600.000                 | 2,87      |                             | 600.000                     | 20.310.000              | 97,13     |      |
|    |              | Jumlah keg.1066.994 ,1066.006                                  | 2.699.618.000 | 2.699.618.000               | 824.851.523              | 30,55   | 190.902.146         | 7,07    | 1.015.753.669           | 37,63     |                             | 1.015.753.669               | 1.683.864.331           | 62,37     |      |
|    | A            | Layanan umum   |               |                             |                          |         |                     |         |                         |           |                             |                             |                         |           |      |
|    | 1066.EBA.051 | Layanan Dukungan Manajemen Internal                            |               |                             |                          |         |                     |         |                         |           |                             |                             |                         |           |      |
|    | 1066.EBA.962 | Layanan umum   | 5.556.000     | 5.556.000                   |                          |         | 5.556.000           | 100,00  | 5.556.000               | 100,00    |                             | 5.556.000                   |                         |           |      |
|    | 051 A        | Non Operasional Satker daerah                                  | 5.556.000     | 5.556.000                   |                          |         | 5.556.000           | 100,00  | 5.556.000               | 100,00    |                             | 5.556.000                   | -                       | -         |      |
|    | 521252       | Pengadaan Inventaris CPNS (Meja & Kursi)                       | 5.556.000     | 5.556.000                   |                          |         | 5.556.000           | 100,00  | 5.556.000               | 100,00    |                             | 5.556.000                   | -                       | -         |      |
|    |              | Jumlah kegiatan Belanja Barang (operasioanal&non operasioanal) | 1.140.013.000 | 1.140.013.000               | 279.467.997              |         | 90.200.999          | 7,91    | 369.668.996             | 32,43     |                             | 369.668.996                 | 770.344.004             | 67,57     |      |
|    |              | Jumlah Total Dipa 01   | 2.705.174.000 | 2.705.174.000               | 824.851.523              |         | 196.458.146         | 7,26    | 1.021.309.669           | 37,75     |                             | 1.021.309.669               | 1.683.864.331           | 62,25     |      |

| NO | KODE         | JENIS BELANJA/MAK *)   | PAGU DIPA            | PAGU DIPA<br>SETELAH REVISI | REALISASI S/D BULAN LALU |              | REALISASI BULAN INI |             | REALISASI S/D BULAN INI |              | PENGEMBALIAN<br>S/D BLN INI | JUMLAH NETTO<br>S/D BLN INI | SISA DANA S/D BULAN INI |              | KET. |
|----|--------------|--|----------------------|-----------------------------|--------------------------|--------------|---------------------|-------------|-------------------------|--------------|-----------------------------|-----------------------------|-------------------------|--------------|------|
|    |              |  |                      |                             | TOTAL                    | %            | TOTAL               | %           | TOTAL                   | %            |                             |                             | TOTAL                   | %            |      |
| 1  | 2            | 3  | 4                    | 5                           | 6                        | 7=(6/4)      | 8                   | 9=(8/4)     | 10=(6+8)                | 11=(10/4)    | 12                          | 13                          | 14=(5-10)               | 15=(14/4)    | 16   |
|    |              | <b>Jumlah Pindahan</b>   | <b>2.705.174.000</b> | <b>2.705.174.000</b>        | <b>824.851.523</b>       | <b>30,49</b> | <b>196.458.146</b>  | <b>7,26</b> | <b>1.021.309.669</b>    | <b>37,75</b> | <b>-</b>                    | <b>1.021.309.669</b>        | <b>1.683.864.331</b>    | <b>62,25</b> |      |
|    | 005.04.BF    | Program Penegakan dan Pelayanan Hukum Peningkatan Manajemen peradilan Agama              | 112.914.000          | 112.914.000                 | 17.327.000               | 15,35        | 7.041.000           | 6,24        | 24.368.000              | 21,58        |                             | 24.368.000                  | 88.546.000              | 78,42        |      |
|    | 1053.QBA     | Layanan bantuan Hukum Perseorangan   | 112.914.000          | 112.914.000                 | 17.327.000               | 15,35        | 7.041.000           | 6,24        | 24.368.000              | 21,58        |                             | 24.368.000                  | 88.546.000              | 78,42        |      |
|    | 1053.QBA.001 | perkara di lingkungan peradilan Agama yang diselesaikan melalui pembebasan biaya perkara |                      |                             |                          |              |                     |             |                         |              |                             |                             |                         |              |      |
|    | 051 (A)      | pembebasan Biaya Perkara   | 26.240.000           | 26.240.000                  | 1.747.000                |              | 531.000             | 2,02        | 2.278.000               | 8,68         |                             | 2.278.000                   | 23.962.000              | 91,32        |      |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pusat   | 1.200.000            | 1.200.000                   | 300.000                  | 25,00        | -                   | -           | 300.000                 | 25,00        |                             | 300.000                     | 900.000                 | 75,00        |      |
|    | 521811       | Belanja Barang Persediaan Barang Konsumsi  | 2.400.000            | 2.400.000                   | 690.000                  | 28,75        | 60.000              | 2,50        | 750.000                 | 31,25        |                             | 750.000                     | 1.650.000               | 68,75        |      |
|    | 524113       | Belanja Perjalanan Dinas Dalam Kota  | 22.640.000           | 22.640.000                  | 757.000                  | 3,34         | 471.000             | 2,08        | 1.228.000               | 5,42         |                             | 1.228.000                   | 21.412.000              | 94,58        |      |
|    | 1053.QBA.002 | Perkara di Lingkungan peradilan Agama yang diselesaikan melalui sidang di luar gedung    |                      |                             |                          |              |                     |             |                         |              |                             |                             |                         |              |      |
|    | 051 (A)      | Sidang diluar Gedung Pengadilan  | 56.674.000           | 56.674.000                  | 8.080.000                | 14,26        | 4.010.000           | 7,08        | 12.090.000              | 21,33        |                             | 12.090.000                  | 44.584.000              | 78,67        |      |
|    | 521211       | - biaya ATK/Dokumentasi/spanduk/belanja keperluan sidang                                 | 3.594.000            | 3.594.000                   | 1.500.000                | 41,74        | -                   | -           | 1.500.000               | 41,74        |                             | 1.500.000                   | 2.094.000               | 58,26        |      |
|    | 521219       | - Jasa Kebersihan  | 800.000              | 800.000                     | 200.000                  | 25,00        | -                   | -           | 200.000                 | 25,00        |                             | 200.000                     | 600.000                 | 75,00        |      |
|    | 522141       | - Belanja sewa kendaraan dalam rangka sidang diluar gedung                               | 20.000.000           | 20.000.000                  | 2.980.000                | 14,90        | 3.500.000           | 17,50       | 6.480.000               | 32,40        |                             | 6.480.000                   | 13.520.000              | 67,60        |      |
|    | 524113       | - belanja perjalanan dinas biasa   | 32.280.000           | 32.280.000                  | 3.400.000                | 10,53        | 510.000             | 1,58        | 3.910.000               | 12,11        |                             | 3.910.000                   | 28.370.000              | 87,89        |      |
|    | 1053.QBA.003 | Layanan Bantuan Hukum di lingkungan peradilan Agama                                      |                      |                             |                          |              |                     |             |                         |              |                             |                             |                         |              |      |
|    | 051 (A)      | Pos bantuan hukum  | 30.000.000           | 30.000.000                  | 7.500.000                | 25,00        | 2.500.000           | 8,33        | 10.000.000              | 33,33        |                             | 10.000.000                  | 20.000.000              | 66,67        |      |
|    | 522131       | Belanja Jasa Konsultan/pos bantuan hukum   | 30.000.000           | 30.000.000                  | 7.500.000                | 25,00        | 2.500.000           | 8,33        | 10.000.000              | 33,33        |                             | 10.000.000                  | 20.000.000              | 66,67        |      |
|    |              | <b>Jumlah Total Dipa 04</b>  | <b>112.914.000</b>   | <b>112.914.000</b>          | <b>17.327.000</b>        | <b>15,35</b> | <b>7.041.000</b>    | <b>6,24</b> | <b>24.368.000</b>       | <b>21,58</b> |                             | <b>24.368.000</b>           | <b>88.546.000</b>       | <b>78,42</b> |      |
|    |              | <b>JUMLAH TOTAL DIPA 01 DAN 04</b>   | <b>2.818.088.000</b> | <b>2.818.088.000</b>        | <b>842.178.523</b>       | <b>29,88</b> | <b>203.499.146</b>  | <b>7,22</b> | <b>1.045.677.669</b>    | <b>37,11</b> | <b>-</b>                    | <b>1.045.677.669</b>        | <b>1.772.410.331</b>    | <b>62,89</b> |      |



Maumere, 05 Juni 2023  
 Kuasa Pengguna Anggaran

Jafri Fido, S.H.I  
 NIP. 197104211996031002