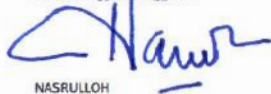


**RENCANA PENARIKAN ANGGARAN DIPA
PENGADILAN TINGGI AGAMA JAKARTA
TAHUN ANGGARAN 2024**

| NO | PROGRAM/KEGIATAN/OUTPUT/ KODE | PAGU ANGGARAN | BULAN | | | | | | | | | | | | TOTAL | |
|------------------|--|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | JAN | FEB | MAR | APR | MEI | JUN | JUL | AGU | SEP | OKT | NOV | DES | | |
| 005.01.WA | Program Dukungan Manajemen | 26,135,257,000 | | | | | | | | | | | | | | |
| 1066.EBA.994 | Layanan Perkantoran | 26,135,257,000 | | | | | | | | | | | | | | 26.135.237,000 |
| 1066.EAA.00 1 | Layanan Perkantoran | | | | | | | | | | | | | | | |
| 001 | Gaji dan Tunjangan | 22,150,826,000 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 3,095,305,097 | 1,590,059,880 | 3,068,469,736 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,616,895,247 | 22,150,826,000 |
| A | Pembayaran Gaji dan Tunjangan | 22,150,826,000 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 3,095,305,097 | 1,590,059,880 | 3,068,469,736 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,590,059,880 | 1,616,895,247 | 22,150,826,000 |
| | Belanja Gaji Pokok PNS | 5,177,693,000 | 376,974,214 | 376,974,214 | 376,974,214 | 753,948,428 | 376,974,214 | 753,948,428 | 376,974,214 | 376,974,214 | 376,974,214 | 376,974,214 | 376,974,214 | 376,974,214 | 376,974,218 | 5,277,639,000 |
| | Belanja Pembulatan Gaji PNS | 55,000 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 4,583 | 55,000 |
| | Belanja Tunj. Suami/Istri PNS | 375,695,000 | 26,835,357 | 26,835,357 | 26,835,357 | 53,670,714 | 26,835,357 | 26,835,357 | 26,835,357 | 26,835,357 | 26,835,357 | 26,835,357 | 26,835,357 | 26,835,357 | 53,670,716 | 375,695,000 |
| | Belanja Tunj. Anak PNS | 69,047,000 | 4,931,928 | 4,931,928 | 4,931,928 | 9,863,856 | 4,931,928 | 9,863,856 | 4,931,928 | 4,931,928 | 4,931,928 | 4,931,928 | 4,931,928 | 4,931,928 | 4,931,936 | 69,047,000 |
| | Belanja Tunj. Struktural PNS | 93,870,000 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 7,822,500 | 93,870,000 |
| | Belanja Tunj. Fungsional PNS | 11,592,960,000 | 828,068,571 | 828,068,571 | 828,068,571 | 1,656,137,142 | 828,068,571 | 1,656,137,142 | 828,068,571 | 828,068,571 | 828,068,571 | 828,068,571 | 828,068,571 | 828,068,571 | 828,068,576 | 11,592,960,000 |
| | Belanja Tunj. PPH PNS | 3,758,092,000 | 268,435,143 | 268,435,143 | 268,435,143 | 536,870,286 | 268,435,143 | 536,870,286 | 268,435,143 | 268,435,143 | 268,435,143 | 268,435,143 | 268,435,143 | 268,435,143 | 268,435,141 | 3,758,092,000 |
| | Belanja Tunj. Beras PNS | 178,013,000 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,417 | 14,834,413 | 14,834,413 | 178,013,000 |
| | Belanja Uang Makan PNS | 727,848,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 60,654,000 | 727,848,000 |
| | Belanja Tunjangan Umum PNS | 17,990,000 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,167 | 1,499,164 | 17,990,001 |
| | Belanja Gaji Pokok PPPK | 37,070,000 | 2,647,857 | 2,647,857 | 2,647,857 | 5,295,714 | 2,647,857 | 5,295,714 | 2,647,857 | 2,647,857 | 2,647,857 | 2,647,857 | 2,647,857 | 2,647,857 | 2,647,859 | 37,070,000 |
| | Belanja Pembulatan Gaji PPPK | 9,000 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 9,000 |
| | Belanja Tunjangan Suami/Istri PPPK | 3,704,000 | 264,571 | 264,571 | 264,571 | 529,142 | 264,571 | 529,142 | 264,571 | 264,571 | 264,571 | 264,571 | 264,571 | 264,571 | 264,577 | 3,704,000 |
| | Belanja Tunjangan Anak PPPK | 1,480,000 | 105,714 | 105,714 | 105,714 | 211,428 | 105,714 | 211,428 | 105,714 | 105,714 | 105,714 | 105,714 | 105,714 | 105,714 | 105,718 | 1,480,000 |
| | Belanja Fungsional PPPK | 4,900,000 | 350,000 | 350,000 | 350,000 | 700,000 | 350,000 | 700,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 4,900,000 |
| | Belanja Tunjangan Beras PPPK | 4,054,000 | 289,571 | 289,571 | 289,571 | 579,142 | 289,571 | 579,142 | 289,571 | 289,571 | 289,571 | 289,571 | 289,571 | 289,571 | 289,577 | 4,054,000 |
| | Belanja Uang Makan PPPK | 8,400,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 8,400,000 |
| 002 | Operasional dan Pemeliharaan Kantor | 3,984,431,000 | 1,120,082,501 | 227,672,001 | 269,698,501 | 309,506,501 | 268,904,001 | 220,696,501 | 407,618,501 | 180,272,001 | 216,928,501 | 304,506,501 | 187,979,001 | 181,956,489 | 3,984,411,000 | |
| A | Kebutuhan Sehari-Hari Perkantoran | 1,439,610,000 | 156,227,500 | 111,227,500 | 111,227,500 | 136,227,500 | 111,227,500 | 111,227,500 | 146,107,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 1,439,610,000 | |
| | - Belanja Keperluan Perkantoran | 1,334,730,000 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 111,227,500 | 1,334,730,000 | |
| | - Belanja Barang Persediaan Barang Kon | 104,880,000 | 45,000,000 | | | 25,000,000 | | | 34,880,000 | | | | | | 104,880,000 | |
| B | Langganan Daya dan Jasa | 969,600,000 | 769,950,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 18,150,000 | 969,600,000 | |
| | - Belanja Keperluan Perkantoran | 138,000,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 138,000,000 | |
| | - Belanja Pengiriman Surat Dinas Pos Pu | 1,800,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,800,000 | |
| | - Belanja Langganan Telepon | 36,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 36,000,000 | |
| | - Belanja Langganan Air PDAM | 42,000,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 42,000,000 | |
| | - Belanja Sewa | 751,800,000 | 751,800,000 | - | - | - | - | - | - | - | - | - | - | - | 751,800,000 | |
| C | Pemeliharaan Kantor | 871,397,000 | 81,490,001 | 85,465,501 | 80,490,001 | 33,490,001 | 130,465,501 | 78,490,001 | 125,490,001 | 38,065,501 | 78,490,001 | 53,490,001 | 49,540,501 | 36,409,989 | 871,377,000 | |
| | - Belanja Pemeliharaan Gedung dan Bangunan | 328,495,000 | 48,000,000 | - | 45,000,000 | - | 90,000,000 | - | 90,000,000 | - | 45,000,000 | - | 10,475,000 | - | 328,475,000 | |
| | - Belanja Pemeliharaan Rumah Dinas | 110,000,000 | | 45,000,000 | | | | 45,000,000 | | | | 20,000,000 | | | 110,000,000 | |

| | | | | | | | | | | | | | | |
|---|--------------------|--------------------|------------------|-------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|-------------------|--------------------|
| -Belanja Pemeliharaan Peralatan dan Mesin | 432,902,000 | 33,490,001 | 40,465,501 | 35,490,001 | 33,490,001 | 40,465,501 | 33,490,001 | 35,490,001 | 38,065,501 | 33,490,001 | 33,490,001 | 39,065,501 | 36,409,989 | 432,902,000 |
| Servis Kendaraan Dinas R4 Kantor 8 (Unit) @Rp.9.885.000 Max | 79,080,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 6,590,000 | 79,080,000 |
| Kendaraan R4 Kantor BBM (8 Unit) Maximum 1.700.000/bln | 163,200,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 13,600,000 | 163,200,000 |
| BBM Ketua | 20,000,000 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 20,000,000 |
| BBM Wakil Ketua | 20,000,000 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 20,000,000 |
| BBM Panitera | 20,000,000 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 1,666,667 | 20,000,000 |
| BBM Hlase | 15,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 15,000,000 |
| Servis Motor (8 Unit) Rp.1.100.000/tahun/unit | 8,800,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 8,800,000 |
| BBM Motor (8 Unit) Max. 200.000/bulan/unit | 19,200,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 19,200,000 |
| Pemeliharaan PC | 31,450,000 | 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 | 2,850,000 | 31,450,000 |
| Pemeliharaan Laptop | 5,840,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 340,000 | 5,840,000 |
| Pemeliharaan printer | 18,630,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,030,000 | 18,630,000 |
| Pemeliharaan AC | 18,302,000 | - | 4,575,500 | - | - | 4,575,500 | - | - | 4,575,500 | - | - | 4,575,500 | - | 18,302,000 |
| Pemeliharaan Inventaris Kantor | 4,800,000 | - | 2,400,000 | - | - | 2,400,000 | - | - | - | - | - | - | - | 4,800,000 |
| Pemeliharaan Tabung Pemadam | 3,600,000 | - | - | - | - | - | - | - | - | - | - | - | 3,600,000 | 3,600,000 |
| Pemeliharaan CCTV | 5,000,000 | - | - | 2,000,000 | - | - | - | 2,000,000 | - | - | - | 1,000,000 | - | 5,000,000 |
| D Pembayaran terkait operasional Satker | 116,242,000 | - | 5,456,000 | 56,226,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 10,912,000 | 116,242,000 |
| - Honor Operasional Satker | 65,472,000 | - | 5,456,000 | 3,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 5,456,000 | 10,912,000 | 65,472,000 |
| - Seragam | 50,770,000 | - | - | 50,770,000 | - | - | - | - | - | - | - | - | - | 50,770,000 |
| F Pelantikan dan Pengambilan Sumpah | 18,840,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | - | 18,840,000 |
| - Konsumsi dan Spanduk | 18,840,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | 3,768,000 | - | - | 18,840,000 |
| G Rapat Koordinasi Internal | 25,652,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 3,652,000 | 25,652,000 |
| - Konsumsi | 25,652,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 3,652,000 | 25,652,000 |
| H Konsultasi/ koordinasi | 107,850,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 1,605,000 | 107,850,000 |
| Belanja Perjalanan Dinas Biasa | 72,600,000 | - | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 2,000,000 | 72,600,000 |
| Belanja Perjalanan Dinas Dalam Kota | 35,850,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 2,850,000 | 35,850,000 |
| I Hak Keuangan dan Fasilitas Hakim | 435,240,000 | 108,810,000 | - | - | 108,810,000 | - | - | 108,810,000 | - | - | 108,810,000 | - | - | 435,240,000 |
| - Bantuan Sewa Rumah Dinas Hakim | 435,240,000 | 108,810,000 | - | - | 108,810,000 | - | - | 108,810,000 | - | - | 108,810,000 | - | - | 435,240,000 |

Mengetahui/
Kuasa Pengguna Anggaran


NASRULLOH

NIP. 196506131985031001

Jakarta, 2 Januari 2024

Pejabat Pembuat Komitmen

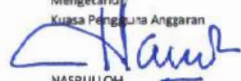


Rizal Mutaqin

NIP. 197605212005021001

**RENCANA PENARIKAN ANGGARAN DIPA 04
PENGADILAN TINGGI AGAMA JAKARTA
TAHUN ANGGARAN 2024**

| NC | PROGRAM/KEGIATAN/OUTPUT/ KODE | PAGU ANGGARAN | BULAN | | | | | | | | | | | | TOTAL | |
|-------------|--|------------------|-------|-----|------------|------------|-----|-----|-----|------------|-----|------------|------------|-----|-------------|-------------|
| | | | JAN | FEB | MAR | APR | MEI | JUN | JUL | AGU | SEP | OKT | NOV | DES | | |
| 005.04.BF | Program Peningkatan Pelayanan Hukum | 135,015,000 | | | | | | | | | | | | | | 135,015,000 |
| 1053 | Peningkatan Manajemen Peradilan | 135,015,000 | 0 | 0 | 50,000,000 | 34,845,000 | - | - | - | 15,325,000 | - | - | 34,845,000 | 0 | 135,015,000 | |
| 1053.AEA.00 | Peningkatan dan Pemantapan Layanan Peradilan | 85,035,000 | | | | | | | | | | | | | | |
| 051 | Pembinaan Layanan Peradilan | 69,690,000 | | | | 34,845,000 | | | | | | | 34,845,000 | | 69,690,000 | |
| 521211 | Belanja Bahan | 6,690,000 | | | | 3,345,000 | | | | | | | 3,345,000 | | 6,690,000 | |
| | ATK | 4,190,000 | | | | 2,095,000 | | | | | | | 2,095,000 | | 4,190,000 | |
| | Spanduk | 1,500,000 | | | | 750,000 | | | | | | | 750,000 | | 1,500,000 | |
| | Penjilidan | 1,000,000 | | | | 500,000 | | | | | | | 500,000 | | 1,000,000 | |
| 524113 | Belanja Perjudi dalam kota | 63,000,000 | | | | 31,500,000 | | | | | | | 31,500,000 | | 63,000,000 | |
| | Transport | 15,000,000 | | | | 7,500,000 | | | | | | | 7,500,000 | | 15,000,000 | |
| | Uang Harian | 21,000,000 | | | | 10,500,000 | | | | | | | 10,500,000 | | 21,000,000 | |
| | Transport Monev | 11,250,000 | | | | 5,625,000 | | | | | | | 5,625,000 | | 11,250,000 | |
| | Uang Harian Monev | 15,750,000 | | | | 7,875,000 | | | | | | | 7,875,000 | | 15,750,000 | |
| 052 | Koordinasi dan Pembinaan Teknis Yustisial | 15,325,000 | | | | | | | | | | 15,325,000 | | | 15,325,000 | |
| 521211 | Belanja Bahan | 2,425,000 | | | | | | | | | | 2,425,000 | | | 2,425,000 | |
| | ATK, Penjilidan | 2,425,000 | | | | | | | | | | 2,425,000 | | | 2,425,000 | |
| 524113 | Belanja Perjudi dalam kota | 12,900,000 | | | | | | | | | | 12,900,000 | | | 12,900,000 | |
| | Transport | 4,500,000 | | | | | | | | | | 4,500,000 | | | 4,500,000 | |
| | Uang Harian | 8,400,000 | | | | | | | | | | 8,400,000 | | | 8,400,000 | |
| 1053.AEF.00 | Sosialisasi/Bimtek Kepaniteraan | 50,000,000 | | | | 50,000,000 | | | | | | | | | 50,000,000 | |
| 521211 | Belanja Bahan | 8,710,000 | | | | 8,710,000 | | | | | | | | | 8,710,000 | |
| | ATK | 6,840,000 | | | | 6,840,000 | | | | | | | | | 6,840,000 | |
| | Spanduk | 350,000 | | | | 350,000 | | | | | | | | | 350,000 | |
| | Penjilidan | 1,500,000 | | | | 1,500,000 | | | | | | | | | 1,500,000 | |
| 522151 | Belanja Jasa Profesi | 3,600,000 | | | | 3,600,000 | | | | | | | | | 3,600,000 | |
| | Honor Narasumber | 3,600,000 | | | | 3,600,000 | | | | | | | | | 3,600,000 | |
| 524113 | Belanja Perjudi dalam kota | 37,690,000 | | | | 37,690,000 | | | | | | | | | 37,690,000 | |
| | Uang Harian Peserta | 4,290,000 | | | | 4,290,000 | | | | | | | | | 4,290,000 | |
| | Uang Harian Panitia | 910,000 | | | | 910,000 | | | | | | | | | 910,000 | |
| | Transport Panitia | 900,000 | | | | 900,000 | | | | | | | | | 900,000 | |
| | Transport Peserta | 4,950,000 | | | | 4,950,000 | | | | | | | | | 4,950,000 | |
| | Akomodasi Peserta | 19,800,000 | | | | 19,800,000 | | | | | | | | | 19,800,000 | |
| | Akomodasi Panitia | 4,200,000 | | | | 4,200,000 | | | | | | | | | 4,200,000 | |
| | Uang Harian Narasumber | 390,000 | | | | 390,000 | | | | | | | | | 390,000 | |
| | Transport Narasumber | 450,000 | | | | 450,000 | | | | | | | | | 450,000 | |
| | Akomodasi Narasumber | 1,800,000 | | | | 1,800,000 | | | | | | | | | 1,800,000 | |

Mengetahui/
Kuasa Pengguna Anggaran

NASRULLOH
NIP. 196506131985011001

Jawab Pembuat Komitmen

Fiaz Mutakin
NIP. 197605212005021001