RENCANA KEGIATAN PELAKSANAAN ANGGARAN TAHUN 2026

TOTAL ANGGARAN : 17.796.492.000,-

NO	KEGIATAN/SUB KEGIATAN	JUMLAH BIAYA	JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOPEMBER	DESEMBER	Jumlah
			1	2	3	4	5	6	7	8	9	10	11	12	
	005.01.WA Program Dukungan Manajemen	17,430,843,000													17,430,843,000
053	**1071.EBB.951 : Layanan Sarana Interna**	**199,900,000**													**199,900,000**
A	Pengadaan meja kursi cpns	20,000,000		20,000,000											20,000,000
B	Pengadaan Videotron	151,900,000	151,900,000												151,900,000
	Proyektor	15,000,000	15,000,000												15,000,000
	Speaker Portable	13,000,000	13,000,000												13,000,000
	6986.EBA. Dukungan Manajemen Administrasi Kesekretariatan	**17,230,443,000**													**17,230,443,000**
	6986.EBA.962 : Layanan Umum	**1,440,000**													
005	**Belanja non Operasional**	**1,440,000**													
A	- Printer 2 unit	1,440,000			1,440,000										1,440,000
	6986.EBA.994: Layanan Perkantoran	**17,229,003,000**													**17,229,003,000**
001	**Pembayaran Gaji dan Tunjangan**	13,672,043,000	976,574,500	976,574,500	1,953,149,000	976,574,500	976,574,500	1,953,149,000	976,574,500	976,574,500	976,574,500	976,574,500	976,574,500	976,574,500	13,672,043,000
A	Pembayaran Gaji dan Tunjangan	13,672,043,000	976,574,500	976,574,500	1,953,149,000	976,574,500	976,574,500	1,953,149,000	976,574,500	976,574,500	976,574,500	976,574,500	976,574,500	976,574,500	13,672,043,000
002	**Operasional dan Pemeliharaan Kantor**	**3,556,960,000**													**3,556,960,000**
A	- Snack Rapat Biasa	9,000,000	4,500,000						4,500,000						9,000,000
	- Makan Rapat Biasa	10,350,000	2,587,500			2,587,500			2,587,500				2,587,500		10,350,000
	- Langganan Surat Kabar/Berita	2,880,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,880,000
	- Air minum/Galon	10,800,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	10,800,000
	- Tenaga Outsourcing	446,420,000	34,340,000	34,340,000	34,340,000	68,680,000	34,340,000	34,340,000	34,340,000	34,340,000	34,340,000	34,340,000	34,340,000	34,340,000	446,420,000
	- Keperluan alat rumah tangga	25,786,000	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	2,148,833	25,786,000
	- Keperluan sehari-hari perkantoran	95,040,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000	95,040,000
B	- Langganan Internet	129,928,000	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	10,827,333	129,928,000
	- Langganan Video Confrence	2,500,000	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	2,500,000
	- Langganan Cloud Storage	2,770,000		2,770,000		-	-	-	-	-	-	-	-	-	2,770,000
	- Biaya Pengiriman surat Dinas	12,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,000,000
B	- Langganan Listrik	186,989,000	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	15,582,417	186,989,000
	- Langganan Telphon	29,520,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	29,520,000
	- Sewa mesin fotho coppy	909,493,000	454,746,500			454,746,500									909,493,000
	- Langganan web hosting	15,900,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	15,900,000
C	- Pemeliharaan gedung	396,826,000	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	33,068,833	396,826,000
	- Pemeliharaan Halaman	8,360,000		2,090,000		2,090,000		-	2,090,000			2,090,000			8,360,000
	- Pemeliharaan Rumah Dinas	41,039,000			10,259,750			10,259,750			10,259,750			10,259,750	41,039,000
	- Pemeliharaan Peralatan dan mesin	475,911,000	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	39,659,250	475,911,000
D	- Pakalan kerja Hakim dan ASN	133,008,000		133,008,000											133,008,000
	- Honor Pengelola Keuangan	79,440,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	79,440,000
E	- Sewa Rumah Dinas Hakim	111,600,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000	111,600,000
F	- Pelantikan/Rapat Internal	13,500,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	13,500,000
G	- Konsultasi ke Pusat	398,300,000	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	33,191,667	398,300,000
H	- Perjalanan dalam kota	9,600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,600,000
	6986.EBD.225 Layanan Manajemen Kinerja														
005	**Layanan Pemantauan dan Evaluasi**	**300,000**													**300,000**
	- Penjilidan Laporan	300,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
															-
	1053.AEA.003 : Peningkatan dan Pemantauan Layanan Peradilan	365,849,000													365,849,000
	- Koordinasi dan Pemantauan Layanan Pengadilan Wil. Barat	206,160,000		41,232,000	20,616,000	41,232,000							103,080,000		206,160,000
	- Koordinasi pembinaan dan pengawasan layanan peradilan	120,240,000										120,240,000			120,240,000
	- Koordinasi Percepatan Peny. Perkara	39,449,000				39,449,000									39,449,000
	TOTAL ANGGARAN DIPA 01 + 04	17,796,492,000													

Diketahui Oleh
Ketua

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Pekanbaru, Januari 2026
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