

**REALISASI ANGGARAN 400358
PER 30 APRIL 2021**

KODE	NAMA	PAGU DAN REVISI PAGU						%	JLH SISA	%
			JANUARI	FEBRUARI	MARET	APRIL	JLH			
005.01.WA	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA	23,840,394,000	1,599,693,807	1,655,723,076	2,580,597,909	1,605,479,935	7,441,494,727	31.21	16,398,899,273	68.79
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi									
1066.EAA	Layanan Perkantoran	23,802,894,000	1,599,693,807	1,655,723,076	2,580,597,909	1,605,479,935	7,441,494,727	31.26	16,361,399,273	68.74
66.EEA.001	Layanan Perkantoran	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	5,766,937,914	29.32	13,901,764,086	70.68
001	Gaji dan Tunjangan	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	5,766,937,914	29.32	13,901,764,086	70.68
A	<i>Pembayaran Gaji dan Tunjangan</i>	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	5,766,937,914	29.32	13,901,764,086	70.68
511111	Beban Gaji Pokok PNS	3,850,767,000	278,017,100	269,026,360	269,787,960	258,221,360	1,075,052,780	27.92	2,775,714,220	72.08
511119	Beban Pembulatan Gaji PNS	42,000	3,277	2,955	3,000	2,889	12,121	28.86	29,879	71.14
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	22,063,300	20,847,170	20,894,180	19,151,780	82,956,430	21.54	302,121,570	78.46
511122	Beban Tunjangan Anak PNS	61,802,000	4,588,382	4,113,664	4,126,948	3,902,084	16,731,078	27.07	45,070,922	72.93
511123	Beban Tunjangan Struktural PNS	50,400,000	6,705,000	5,445,000	6,165,000	6,165,000	24,480,000	48.57	25,920,000	51.43
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	907,350,000	848,590,000	849,650,000	780,270,000	3,385,860,000	32.35	7,079,270,000	67.65
511125	Beban Tunjangan PPh PNS	3,112,074,000	198,815,371	160,088,274	160,092,015	146,713,765	665,709,425	21.39	2,446,364,575	78.61
511126	Beban Tunjangan Beras PNS	152,089,000	11,804,460	11,297,520	11,297,520	10,790,580	45,190,080	29.71	106,898,920	70.29
511129	Beban Uang Makan PNS	468,600,000		43,363,000	40,691,000	39,832,000	123,886,000	26.44	344,714,000	73.56
511151	Beban Tunjangan Umum PNS	51,520,000	3,495,000	3,490,000	3,120,000	3,305,000	13,410,000	26.03	38,110,000	73.97
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	35,100,000	33,750,000	33,750,000	31,050,000	133,650,000	31.73	287,550,000	68.27
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000	30.77	450,000,000	69.23
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	81,751,917	205,209,133	1,131,020,286	247,800,771	1,665,782,107	42.74	2,231,489,893	57.26
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,567,000	7,335,450	33,756,350	33,237,200	51,321,900	125,650,900	25.56	365,916,100	74.44
521111	Belanja Keperluan Perkantoran	366,065,000	4,093,300	29,551,050	26,154,100	34,000,300	93,798,750	25.62	272,266,250	74.38
	- Honor Honorer	298,350,000		22,950,000	22,950,000	22,950,000	68,850,000	23.08	229,500,000	76.92
	- Pengadaan/ Penggantian Inventaris	9,615,000		3,895,900	1,933,000	4,534,300	10,363,200	107.78	(748,200)	- 7.78
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	600,000	1,800,000	15.00	10,200,000	85.00
	- Air Minum/Galon	6,000,000	524,000	478,000		1,571,250	2,573,250	42.89	3,426,750	57.11
	-Penjilidan/Spanduk/Banner Dll	40,100,000	3,569,300	1,627,150	671,100	4,344,750	10,212,300	25.47	29,887,700	74.53
521119	Belanja Barang operasional Lainnya	36,102,000	1,799,150	3,935,300	861,100	10,177,600	16,773,150	46.46	19,328,850	53.54
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	1,443,000	270,000	6,222,000	7,144,000	15,079,000	16.87	74,321,000	83.13
B	LANGGANAN DAYA DAN JASA	1,310,529,000	31,545,135	34,044,133	894,516,236	38,205,053	998,310,557	76.18	312,218,443	23.82
521111	Belanja Keperluan Perkantoran	216,129,000	16,584,500	14,736,595	18,905,124	16,826,318	67,052,537	31.02	149,076,463	68.98
	- Langganan Internet	211,200,000	16,584,500	14,500,000	18,669,000	16,584,500	66,338,000	31.41	144,862,000	68.59
	- Langganan Web Hosting	1,929,000					-	-	1,929,000	100.00
	- Langganan Lisensi Video Conference	3,000,000		236,595	236,124	241,818	714,537	23.82	2,285,463	76.18
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,713,000	1,916,000	743,000	1,902,000	6,274,000	17.43	29,726,000	82.57

522111	Belanja Langganan Listrik	194,400,000	13,087,646	17,262,038	17,368,287	19,370,640	67,088,611	34.51	127,311,389	65.49
522112	Belanja Langganan Telepon	4,200,000	91,389		177,925	106,095	375,409	8.94	3,824,591	91.06
522113	Belanja Langganan Air	1,800,000	68,600	129,500	197,900		396,000	22.00	1,404,000	78.00
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum	858,000,000			857,124,000		857,124,000	99.90	876,000	0.10
C	PEMELIHARAAN KANTOR	972,560,000	9,411,332	82,684,550	98,296,850	75,261,805	265,654,537	27.31	706,905,463	72.69
523111	Beban Pemeliharaan Gedung dan Bangunan	524,360,000	576,000	45,561,700	68,110,400	57,134,980	171,383,080	32.68	352,976,920	67.32
	- Gedung Kantor	476,560,000	576,000	27,119,600	67,745,800	53,201,480	148,642,880	31.19	327,917,120	68.81
	- Halaman	12,000,000		1,254,600	364,600	3,933,500	5,552,700	46.27	6,447,300	53.73
	- Pagar Kantor	35,000,000		17,187,500			17,187,500	49.11	17,812,500	50.89
	- Pemeliharaan Pos Jaga	800,000					-	-	800,000	100.00
523119	Belanja Pemeliharaan Gedung dan Bangunan L	160,000,000	2,331,800	22,229,200	14,525,550	3,024,300	42,110,850	26.32	117,889,150	73.68
	- Rumah Dinas	105,000,000	2,331,800	16,205,700	14,525,550	3,024,300	36,087,350	34.37	68,912,650	65.63
	- Pagar Rumah Dinas	35,000,000		6,023,500			6,023,500	17.21	28,976,500	82.79
	- Tempat Parkir Kantor	20,000,000					-	-	20,000,000	100.00
523121	Belanja Pemeliharaan Peralatan dan Mesin	288,200,000	6,503,532	14,893,650	15,660,900	15,102,525	52,160,607	18.10	236,039,393	81.90
	- Kendaraan roda 4	125,000,000	4,297,832	8,451,700	5,522,200	3,735,000	22,006,732	17.61	102,993,268	82.39
	- Kendaraan roda 4 (sewa)	54,000,000	1,217,600	1,950,000	3,117,800	4,597,950	10,883,350	20.15	43,116,650	79.85
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000		300,000	465,000		765,000	5.10	14,235,000	94.90
	- Kendaraan roda 2	8,000,000	55,100	419,450	148,000	184,700	807,250	10.09	7,192,750	89.91
	- PC	14,600,000		735,000			735,000	5.03	13,865,000	94.97
	- Laptop Notebook	8,760,000		1,561,000		476,250	2,037,250	23.26	6,722,750	76.74
	- Printer	15,180,000	360,000	515,000	439,200	1,866,250	3,180,450	20.95	11,999,550	79.05
	- AC Split	13,420,000	573,000	937,500	864,600	1,458,425	3,833,525	28.57	9,586,475	71.43
	- Inventaris	4,240,000			2,864,600	1,970,450	4,835,050	114.03	(595,050)	- 14.03
	- Sound System	3,000,000		24,000		249,000	273,000	9.10	2,727,000	90.90
	- Mesin Rumput	2,000,000				412,500	412,500	20.63	1,587,500	79.38
	- Intercom	3,000,000					-	-	3,000,000	100.00
	- Pemeliharaan Genset	9,000,000					-	-	9,000,000	100.00
	- Bahan Bakar Genset	6,000,000					-	-	6,000,000	100.00
	Pemeliharaan CCTV	7,000,000			2,239,500	152,000	2,391,500	34.16	4,608,500	65.84
D	PEMBAYARAN TERKAIT PELAKSANAAN OPER	107,276,000	-	5,980,000	5,980,000	39,246,000	51,206,000	47.73	56,070,000	52.27
521115	Honor Operasional Satker (KPA dll)	74,010,000		5,980,000	5,980,000	5,980,000	17,940,000	24.24	56,070,000	75.76
521119	Belanja Barang Operasional Lainnya (Pakaian Dina	33,266,000				33,266,000	33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPAN JA	14,000,000	6,225,000	5,860,500	-	1,600,000	13,685,500	97.75	314,500	2.25
521119	Belanja Barang operasional Lainnya (Bahan/Konsu	14,000,000	6,225,000	5,860,500		1,600,000	13,685,500	97.75	314,500	2.25
F	RAPAT KOORDINASI INTERNAL	163,800,000	6,835,000	6,415,000	495,000	5,282,500	19,027,500	11.62	144,772,500	88.38
521119	Belanja Barang operasional Lainnya (Konsumsi)	163,800,000	6,835,000	6,415,000	495,000	5,282,500	19,027,500	11.62	144,772,500	88.38
G	KONSULTASI KE PUSAT	362,020,000	-	7,638,600	-	-	7,638,600	2.11	354,381,400	97.89
524111	Belanja Perjalanan Dinas Biasa	362,020,000	-	7,638,600	-	-	7,638,600	2.11	354,381,400	97.89
	- Konsultasi/ Koordinasi ke Pusat	289,600,000		7,638,600			7,638,600	2.64	281,961,400	97.36

	- Rekonsiliasi ke Eselon I	27,160,000						-	-	27,160,000	100.00
	- Penelaahan RKAKL	31,680,000						-	-	31,680,000	100.00
	- Penyusun Pagu Indikatif	13,580,000						-	-	13,580,000	100.00
H	PEMBINAAN/ RAPAT KOORDINAS PADA TINGH	10,530,000	-	-	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verifikasi dan	10,530,000						-	-	10,530,000	100.00
I	Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN	7,780,000	150,000	-	-	-	-	150,000	1.93	7,630,000	98.07
524111	Belanja Perjalanan Dinas Biasa	3,280,000						-	-	3,280,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000	150,000					150,000	3.33	4,350,000	96.67
K	PENANGGULANGAN COVID -19	7,900,000	-	-	1,080,000	1,343,513	2,423,513	30.68	30.68	5,476,487	69.32
521131	Belanja Barang Operasional-Penanganan Covid-19	7,900,000			1,080,000	1,343,513	2,423,513	30.68	30.68	5,476,487	69.32
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN I	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	97,200,000	31.58	31.58	210,600,000	68.42
522141	Belanja Sewa	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	97,200,000	31.58	31.58	210,600,000	68.42
M	PEMBINAAN DAN PENGAWASAN	141,510,000	-	3,180,000	74,465,000	7,190,000	84,835,000	59.95	59.95	56,675,000	40.05
524111	Belanja Perjalanan Dinas Biasa	130,310,000		3,180,000	69,600,000	7,190,000	79,970,000	61.37	61.37	50,340,000	38.63
524113	Belanja Perjalanan Dinas Dalam Kota	11,200,000			4,865,000		4,865,000	43.44	43.44	6,335,000	56.56
066.EAC.00	LAYANAN DUKUNGAN MANAJEMEN PENGADI	236,920,000	-	500,000	-	8,274,706	8,774,706	3.70	3.70	228,145,294.00	96.30
052	Non Operasional Satker Daerah	236,920,000	-	500,000	-	8,274,706	8,774,706	3.70	3.70	228,145,294	96.30
A	Bimbingan Teknis Bidang Rencana Program da	73,700,000	-	-	-	-	-	-	-	73,700,000	100.00
521211	Belanja Bahan	3,380,000						-	-	3,380,000	100.00
522151	Belanja Jasa Profesi	10,250,000						-	-	10,250,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000						-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kot	59,320,000						-	-	59,320,000	100.00
C	Bimbingan Teknis Bidang Kepegawaian	82,800,000	-	-	-	-	-	-	-	82,800,000	100.00
521211	Belanja Bahan	3,380,000						-	-	3,380,000	100.00
522151	Belanja Jasa Profesi	10,250,000						-	-	10,250,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000						-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kot	68,420,000						-	-	68,420,000	100.00
E	BIMTEK DDTK	55,975,000	-	-	-	-	-	-	-	55,975,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	750,000						-	-	750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kot	55,225,000						-	-	55,225,000	100.00
F	PENANGANAN COVID-19 NON OPS	5,000,000	-	500,000	-	-	500,000	10.00	10.00	4,500,000	90.00
521241	Belanja Barang Non OPS (Pengadaan APD,Alat Uj	5,000,000		500,000			500,000	10.00	10.00	4,500,000	90.00
G	Pendampingan Pembangunan ZI (video Confere	1,425,000	-	-	-	202,500	202,500	14.21	14.21	1,222,500	85.79
521211	Belanja Bahan	1,425,000				202,500	202,500	14.21	14.21	1,222,500	85.79
H	Sosialisasi Pengadilan Ramah Disabilitas	2,550,000	-	-	-	2,532,500	2,532,500	99.31	99.31	17,500	0.69
521211	Belanja Bahan	750,000				732,500	732,500	97.67	97.67	17,500	2.33
522151	Belanja Jasa Profesi	1,800,000				1,800,000	1,800,000	100.00	100.00	-	-
I	Sosialisasi Pelayanan Prima pada Masa Pander	14,700,000	-	-	-	5,539,706	5,539,706	37.69	37.69	9,160,294	62.31
521211	Belanja Bahan	4,800,000				1,975,000	1,975,000	625,000	625,000	2,825,000	58.85
522151	Belanja Jasa Profesi	9,900,000				3,564,706	3,564,706	36.01	36.01	6,335,294	63.99

J	Ujian Tertulis Calon Hakim Ad Hoc	770,000	-	-	-	-	-	-	770,000	100.00
521211	Belana Bahan	770,000							770,000	100.00
1071	Pengadaan Sarana dan Prasarana di Lingkungan M	37,500,000	-	-	-	-	-	-	37,500,000.00	100.00
1071.EAD	Layanan sarana Internal	37,500,000	-	-	-	-	-	-	37,500,000	100.00
052	Pengadaan Perangkat Pengolah Data dan Komu	37,500,000	-	-	-	-	-	-	37,500,000	100.00
A	PC Kepaniteraan	37,500,000	-	-	-	-	-	-	37,500,000	100.00
532111'	-Belanja Modal Peralatan dan Mesin	37,500,000							37,500,000	100.00
	JUMLAH PAGU 51 + 52 + 53	23,840,394,000	1,599,693,807	1,655,723,076	2,580,597,909	1,605,479,935	7,441,494,727	31.21	16,398,899,273	68.79
	Jumlah Realisasi	7,441,494,727								
	Persentase	31.21%								