

**REALISASI ANGGARAN DIPA 01 (400358)
PER 30 JUNI 2021**

KODE	NAMA	PAGU DAN REVISI PAGU								JLH	%	JLH SISA	%
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI					
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	2,997,366,706	3,134,827,867	13,573,689,300	56.94	10,266,704,700	43.06	
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	2,997,366,706	3,134,827,867	13,573,689,300	57.03	10,229,204,700	42.97	
6.EEA.001	Layanan Perkantoran	23,565,974,000	1,599,693,807	1,655,223,076	2,580,597,909	1,597,205,229	2,997,366,706	3,116,793,817	13,546,880,544	57.48	10,019,093,456	42.52	
001	Gaji dan Tunjangan	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	2,836,077,886	2,852,150,798	11,455,166,598	58.24	8,213,535,402	41.76	
A	Pembayaran Gaji dan Tunjangan	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	2,836,077,886	2,852,150,798	11,455,166,598	58.24	8,213,535,402	41.76	
511111	Beban Gaji Pokok PNS	3,850,767,000	278,017,100	269,026,360	269,787,960	258,221,360	528,598,920	532,006,820	2,135,658,520	55.46	1,715,108,480	44.54	
511119	Beban Pembulatan Gaji PNS	42,000	3,277	2,955	3,000	2,889	6,779	6,977	25,877	61.61	16,123	38.39	
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	22,063,300	20,847,170	20,894,180	19,151,780	39,519,180	39,859,970	162,335,580	42.16	222,742,420	57.84	
511122	Beban Tunjangan Anak PNS	61,802,000	4,588,382	4,113,664	4,126,948	3,902,084	7,818,320	7,860,776	32,410,174	52.44	29,391,826	47.56	
511123	Beban Tunjangan Struktural PNS	50,400,000	6,705,000	5,445,000	6,165,000	6,165,000	12,330,000	12,330,000	49,140,000	97.50	1,260,000	2.50	
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	907,350,000	848,590,000	849,650,000	780,270,000	1,627,140,000	1,638,140,000	6,651,140,000	63.56	3,813,990,000	36.44	
511125	Beban Tunjangan PPh PNS	3,112,074,000	198,815,371	160,088,274	160,092,015	146,713,765	407,514,847	416,959,415	1,490,183,687	47.88	1,621,890,313	52.12	
511126	Beban Tunjangan Beras PNS	152,089,000	11,804,460	11,297,520	11,297,520	10,790,580	21,870,840	21,870,840	88,931,760	58.47	63,157,240	41.53	
511129	Beban Uang Makan PNS	468,600,000		43,363,000	40,691,000	39,832,000	43,714,000	35,536,000	203,136,000	43.35	265,464,000	56.65	
511151	Beban Tunjangan Umum PNS	51,520,000	3,495,000	3,490,000	3,120,000	3,305,000	6,615,000	6,630,000	26,655,000	51.74	24,865,000	48.26	
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	35,100,000	33,750,000	33,750,000	31,050,000	32,400,000	32,400,000	198,450,000	47.12	222,750,000	52.88	
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	50,000,000	50,000,000	108,550,000	108,550,000	417,100,000	64.17	232,900,000	35.83	
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	81,751,917	205,209,133	1,131,020,286	247,800,771	161,288,820	264,643,019	2,091,713,946	53.67	1,805,558,054	46.33	
A	KEBUTUHAN SEHARI-HARI PERKANTO	491,567,000	7,335,450	33,756,350	33,237,200	51,321,900	53,894,700	38,088,358	217,633,958	44.27	273,933,042	55.73	
521111	Belanja Keperluan Perkantoran	366,065,000	4,093,300	29,551,050	26,154,100	34,000,300	46,500,000	31,278,958	171,577,708	46.87	194,487,292	53.13	
	- Honor Honorer	298,350,000		22,950,000	22,950,000	22,950,000	45,900,000	22,950,000	137,700,000	46.15	160,650,000	53.85	
	- 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	600,000	600,000	3,000,000	25.00	9,000,000	75.00	
	- Air Minum/Galon	6,000,000	524,000	478,000		790,000		655,000	2,447,000	40.78	3,553,000	59.22	
	-Penjilidan/Spanduk/Banner DII	40,100,000	3,569,300	1,627,150	671,100	5,126,000		7,073,958	18,067,508	45.06	22,032,492	54.94	
521119	Belanja Barang operasional Lainnya	36,102,000	1,799,150	3,935,300	861,100	10,177,600		4,715,000	21,488,150	59.52	14,613,850	40.48	
521811	Belanja Barang Persediaan Barang Konsum	89,400,000	1,443,000	270,000	6,222,000	7,144,000	7,394,700	2,094,400	24,568,100	27.48	64,831,900	72.52	
B	LANGGANAN DAYA DAN JASA	1,310,529,000	31,545,135	34,044,133	894,516,236	38,205,053	33,608,870	33,670,031	1,065,589,458	81.31	244,939,542	18.69	
521111	Belanja Keperluan Perkantoran	216,129,000	16,584,500	14,736,595	18,905,124	16,826,318	16,828,858	16,825,327	100,706,722	46.60	115,422,278	53.40	
	- Langganan Internet	211,200,000	16,584,500	14,500,000	18,669,000	16,584,500	16,584,500	16,584,500	99,507,000	47.12	111,693,000	52.88	
	- Langganan Web Hosting	1,929,000							-	-	1,929,000	100.00	
	- Langganan Lisensi Video Conference	3,000,000		236,595	236,124	241,818	244,358	240,827	1,199,722	39.99	1,800,278	60.01	
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,713,000	1,916,000	743,000	1,902,000	666,000	1,972,000	8,912,000	24.76	27,088,000	75.24	
522111	Belanja Langganan Listrik	194,400,000	13,087,646	17,262,038	17,368,287	19,370,640	15,631,762	14,490,449	97,210,822	50.01	97,189,178	49.99	
522112	Belanja Langganan Telepon	4,200,000	91,389	177,925	177,925	106,095	89,450	101,255	566,114	13.48	3,633,886	86.52	
522113	Belanja Langganan Air	1,800,000	68,600	129,500	197,900		392,800	281,000	1,069,800	59.43	730,200	40.57	
522141	Belanja sewa Mesin Foto Copy Sewilayah	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	44,287,250	150,335,130	460,276,917	47.33	512,283,083	52.67	
523111	Beban Pemeliharaan Gedung dan Bangu	524,360,000	576,000	45,561,700	68,110,400	57,134,980	41,470,250	81,497,628	294,350,958	56.14	230,009,042	43.86	
	- Gedung Kantor	476,560,000	576,000	27,119,600	67,745,800	53,201,480	41,105,650	64,963,028	254,711,558	53.45	221,848,442	46.55	
	- Halaman	12,000,000		1,254,600	364,600	3,933,500	364,600	534,600	6,451,900	53.77	5,548,100	46.23	
	- Pagar Kantor	35,000,000		17,187,500				16,000,000	33,187,500	94.82	1,812,500	5.18	
	- Pemeliharaan Pos Jaga	800,000							-	-	800,000	100.00	
523119	Belanja Pemeliharaan Gedung dan Bang	160,000,000	2,331,800	22,229,200	14,525,550	3,024,300	-	33,811,591	75,922,441	47.45	84,077,559	52.55	
	- Rumah Dinas	105,000,000	2,331,800	16,205,700	14,525,550	3,024,300		5,729,100	41,816,450	39.83	63,183,550	60.17	

	- Pagar Rumah Dinas	35,000,000		6,023,500				28,082,491	34,105,991	97.45	894,009	2.55
	- Tempat Parkir Kantor	20,000,000							-	-	20,000,000	100.00
523121	Belanja Pemeliharaan Peralatan dan Mes	288,200,000	6,503,532	14,893,650	15,660,900	15,102,525	2,817,000	35,025,911	90,003,518	31.23	198,196,482	68.77
	- Kendaraan roda 4	125,000,000	4,297,832	8,451,700	5,522,200	3,735,000	1,202,500	24,469,726	47,678,958	38.14	77,321,042	61.86
	- Kendaraan roda 4 (sewa)	54,000,000	1,217,600	1,950,000	3,117,800	4,587,950	945,000	2,207,800	14,036,150	25.99	39,963,850	74.01
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000		300,000	465,000			300,000	1,065,000	7.10	13,935,000	92.90
	- Kendaraan roda 2	8,000,000	55,100	419,450	148,000	184,700	103,000	2,362,677	3,272,927	40.91	4,727,073	59.09
	- PC	14,600,000		735,000		1,490,000		795,000	3,020,000	20.68	11,580,000	79.32
	- 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		250,000	3,430,450	22.60	11,749,550	77.40
	- AC Split	13,420,000	573,000	937,500	864,600	1,458,425		3,255,208	7,088,733	52.82	6,331,267	47.18
	- Inventaris	4,240,000			2,864,600	480,450	566,500	1,367,500	5,279,050	124.51	(1,039,050)	- 24.51
	- Sound System	3,000,000		24,000		249,000		18,000	291,000	9.70	2,709,000	90.30
	- 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	107,276,000	-	5,980,000	5,980,000	39,246,000	5,980,000	8,230,000	65,416,000	60.98	41,860,000	39.02
521115	Honor Operasional Satker (KPA dll)	74,010,000		5,980,000	5,980,000	5,980,000	5,980,000	8,230,000	32,150,000	43.44	41,860,000	56.56
521119	Belanja Barang Operasional Lainnya (Paka	33,266,000				33,266,000			33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUM	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 (Baha	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	-	8,357,500	27,385,000	16.72	136,415,000	83.28
521119	Belanja Barang operasional Lainnya (Kons	163,800,000	6,835,000	6,415,000	495,000	5,282,500		8,357,500	27,385,000	16.72	136,415,000	83.28
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 KOORDINASI PADA	10,530,000	-	-	-	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verif	10,530,000							-	-	10,530,000	100.00
I	Konsultasi Ke KPPN/Kanwil/KPKNL/DJK	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	568,000	312,000	3,303,513	41.82	4,596,487	58.18
521131	Belanja Barang Operasional-Penanganan t	7,900,000			1,080,000	1,343,513	568,000	312,000	3,303,513	41.82	4,596,487	58.18
L	HAK KEUANGAN DAN FASILITAS HAKIN	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	22,950,000	25,650,000	145,800,000	47.37	162,000,000	52.63
522141	Belanja Sewa	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	22,950,000	25,650,000	145,800,000	47.37	162,000,000	52.63
M	PEMBINAAN DAN PENGAWASAN	141,510,000	-	3,180,000	74,465,000	7,190,000	-	-	84,835,000	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	50,340,000	38.63
524113	Belanja Perjalanan Dinas Dalam Kota	11,200,000			4,865,000				4,865,000	43.44	6,335,000	56.56
066.EAC.00	LAYANAN DUKUNGAN MANAJEMEN PE	236,920,000	-	500,000	-	8,274,706	-	18,034,050	26,808,756	11.32	210,111,244.00	88.68
052	Non Operasional Satker Daerah	236,920,000	-	500,000	-	8,274,706	-	18,034,050	26,808,756	11.32	210,111,244	88.68
A	Bimbingan Teknis Bidang Rencana Prog	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 D	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

