

**REALISASI ANGGARAN 400358  
PER 31 MARET 2021**

KODE	NAMA	PAGU DAN REVISI PAGU							
			JANUARI	FEBRUARI	MARET	JLH	%	JLH SISA	%
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	5,836,014,792	24.48	18,004,379,208	75.52
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	5,836,014,792	24.52	17,966,879,208	75.48
1066.EEA.001	Layanan Perkantoran	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	4,417,533,456	22.46	15,251,168,544	77.54
001	Gaji dan Tunjangan	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	4,417,533,456	22.46	15,251,168,544	77.54
A	Pembayaran Gaji dan Tunjangan	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	4,417,533,456	22.46	15,251,168,544	77.54
511111	Beban Gaji Pokok PNS	3,850,767,000	278,017,100	269,026,360	269,787,960	816,831,420	21.21	3,033,935,580	78.79
511119	Beban Pembulatan Gaji PNS	42,000	3,277	2,955	3,000	9,232	21.98	32,768	78.02
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	22,063,300	20,847,170	20,894,180	63,804,650	16.57	321,273,350	83.43
511122	Beban Tunjangan Anak PNS	61,802,000	4,588,382	4,113,664	4,126,948	12,828,994	20.76	48,973,006	79.24
511123	Beban Tunjangan Struktural PNS	50,400,000	6,705,000	5,445,000	6,165,000	18,315,000	36.34	32,085,000	63.66
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	907,350,000	848,590,000	849,650,000	2,605,590,000	24.90	7,859,540,000	75.10
511125	Beban Tunjangan PPh PNS	3,112,074,000	198,815,371	160,088,274	160,092,015	518,995,660	16.68	2,593,078,340	83.32
511126	Beban Tunjangan Beras PNS	152,089,000	11,804,460	11,297,520	11,297,520	34,399,500	22.62	117,689,500	77.38
511129	Beban Uang Makan PNS	468,600,000		43,363,000	40,691,000	84,054,000	17.94	384,546,000	82.06
511151	Beban Tunjangan Umum PNS	51,520,000	3,495,000	3,490,000	3,120,000	10,105,000	19.61	41,415,000	80.39
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	35,100,000	33,750,000	33,750,000	102,600,000	24.36	318,600,000	75.64
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	50,000,000	150,000,000	23.08	500,000,000	76.92
002	Operasional dan Pemeliharaan Kantor	3,897,272,000	81,751,917	205,209,133	1,131,020,286	1,417,981,336	36.38	2,479,290,664	63.62
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,567,000	7,335,450	33,756,350	33,237,200	74,329,000	15.12	417,238,000	84.88
521111	Belanja Keperluan Perkantoran	366,065,000	4,093,300	29,551,050	26,154,100	59,798,450	16.34	306,266,550	83.66
	- Honor Honorer	298,350,000		22,950,000	22,950,000	45,900,000	15.38	252,450,000	84.62
	- Pengadaan/ Penggantian Inventaris	9,615,000		3,895,900	1,933,000	5,828,900	60.62	3,786,100	39.38
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	1,200,000	10.00	10,800,000	90.00
	- Air Minum/Galon	6,000,000	524,000	478,000		1,002,000	16.70	4,998,000	83.30

	-Penjilidan/Spanduk/Banner Dll	40,100,000	3,569,300	1,627,150	671,100	5,867,550	14.63	34,232,450	85.37
521119	Belanja Barang operasional Lainnya	36,102,000	1,799,150	3,935,300	861,100	6,595,550	18.27	29,506,450	81.73
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	1,443,000	270,000	6,222,000	7,935,000	8.88	81,465,000	91.12
<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>1,310,529,000</b>	<b>31,545,135</b>	<b>34,044,133</b>	<b>894,516,236</b>	<b>960,105,504</b>	<b>73.26</b>	<b>350,423,496</b>	26.74
521111	Belanja Keperluan Perkantoran	216,129,000	16,584,500	14,736,595	18,905,124	50,226,219	23.24	165,902,781	76.76
	- Langganan Internet	211,200,000	16,584,500	14,500,000	18,669,000	49,753,500	23.56	161,446,500	76.44
	- Langganan Web Hosting	1,929,000				-	-	1,929,000	100.00
	- Langganan Lisensi Video Conference	3,000,000		236,595	236,124	472,719	15.76	2,527,281	84.24
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,713,000	1,916,000	743,000	4,372,000	12.14	31,628,000	87.86
522111	Belanja Langganan Listrik	194,400,000	13,087,646	17,262,038	17,368,287	47,717,971	24.55	146,682,029	75.45
522112	Belanja Langganan Telepon	4,200,000	91,389		177,925	269,314	6.41	3,930,686	93.59
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 PT Palangka Raya	858,000,000			857,124,000	857,124,000	99.90	876,000	0.10
<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>972,560,000</b>	<b>9,411,332</b>	<b>82,684,550</b>	<b>98,296,850</b>	<b>190,392,732</b>	<b>19.58</b>	<b>782,167,268</b>	80.42
523111	Beban Pemeliharaan Gedung dan Bangunan	524,360,000	576,000	45,561,700	68,110,400	114,248,100	21.79	410,111,900	78.21
	- Gedung Kantor	476,560,000	576,000	27,119,600	67,745,800	95,441,400	20.03	381,118,600	79.97
	- Halaman	12,000,000		1,254,600	364,600	1,619,200	13.49	10,380,800	86.51
	- 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 Lainnya	160,000,000	2,331,800	22,229,200	14,525,550	39,086,550	24.43	120,913,450	75.57
	- Rumah Dinas	105,000,000	2,331,800	16,205,700	14,525,550	33,063,050	31.49	71,936,950	68.51
	- 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	37,058,082	12.86	251,141,918	87.14
	- Kendaraan roda 4	125,000,000	4,297,832	8,451,700	5,522,200	18,271,732	14.62	106,728,268	85.38
	- Kendaraan roda 4 (sewa)	54,000,000	1,217,600	1,950,000	3,117,800	6,285,400	11.64	47,714,600	88.36
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000		300,000	465,000	765,000			
	- Kendaraan roda 2	8,000,000	55,100	419,450	148,000	622,550	7.78	7,377,450	92.22
	- PC	14,600,000		735,000		735,000	5.03	13,865,000	94.97
	- Laptop Notebook	8,760,000		1,561,000		1,561,000	17.82	7,199,000	82.18
	- Printer	15,180,000	360,000	515,000	439,200	1,314,200	8.66	13,865,800	91.34

	- AC Split	13,420,000	573,000	937,500	864,600	2,375,100	17.70	11,044,900	82.30
	- Inventaris	4,240,000			2,864,600	2,864,600	67.56	1,375,400	32.44
	- Sound System	3,000,000		24,000		24,000	0.80	2,976,000	99.20
	- Mesin Rumput	2,000,000				-	-	2,000,000	100.00
	- 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	2,239,500	31.99	4,760,500	68.01
<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>107,276,000</b>	<b>-</b>	<b>5,980,000</b>	<b>5,980,000</b>	<b>11,960,000</b>	<b>11.15</b>	<b>95,316,000</b>	<b>88.85</b>
521115	Honor Operasional Satker (KPA dll)	74,010,000		5,980,000	5,980,000	11,960,000	16.16	62,050,000	83.84
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai dan Honor)	33,266,000				-	-	33,266,000	100.00
<b>E</b>	<b>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</b>	<b>14,000,000</b>	<b>6,225,000</b>	<b>5,860,500</b>	<b>-</b>	<b>12,085,500</b>	<b>86.33</b>	<b>1,914,500</b>	<b>13.68</b>
521119	Belanja Barang operasional Lainnya (Bahan/Konsumsi/Snack)	14,000,000	6,225,000	5,860,500		12,085,500	86.33	1,914,500	13.68
<b>F</b>	<b>RAPAT KOORDINASI INTERNAL</b>	<b>163,800,000</b>	<b>6,835,000</b>	<b>6,415,000</b>	<b>495,000</b>	<b>13,745,000</b>	<b>8.39</b>	<b>150,055,000</b>	<b>91.61</b>
521119	Belanja Barang operasional Lainnya (Konsumsi)	163,800,000	6,835,000	6,415,000	495,000	13,745,000	8.39	150,055,000	91.61
<b>G</b>	<b>KONSULTASI KE PUSAT</b>	<b>362,020,000</b>	<b>-</b>	<b>7,638,600</b>	<b>-</b>	<b>7,638,600</b>	<b>2.11</b>	<b>354,381,400</b>	<b>97.89</b>
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
<b>H</b>	<b>PEMBINAAN/ RAPAT KOORDINASI PADA TINGKAT BANDING</b>	<b>10,530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,530,000</b>	<b>100.00</b>
521119	Belanja Barang Operasional Lainnya (Verifikasi dan Validasi BMN)	10,530,000					-	10,530,000	100.00
<b>I</b>	<b>Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN</b>	<b>7,780,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>1.93</b>	<b>7,630,000</b>	<b>98.07</b>
524111	Belanja Perjalanan Dinas Biasa	3,280,000				-			
524113	Belanja Perjalanan Dinas Dalam Kota	4,500,000	150,000			150,000	3.33	4,350,000	96.67
<b>K</b>	<b>PENANGGULANGAN COVID -19</b>	<b>7,900,000</b>	<b>-</b>	<b>-</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>13.67</b>		
521131	Belanja Barang Operasional-Penanganan Covid-19	7,900,000			1,080,000	1,080,000			
<b>L</b>	<b>HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC</b>	<b>307,800,000</b>	<b>20,250,000</b>	<b>25,650,000</b>	<b>22,950,000</b>	<b>68,850,000</b>	<b>22.37</b>	<b>238,950,000</b>	<b>77.63</b>
522141	Belanja Sewa	307,800,000	20,250,000	25,650,000	22,950,000	68,850,000	22.37	238,950,000	77.63
<b>M</b>	<b>PEMBINAAN DAN PENGAWASAN</b>	<b>141,510,000</b>	<b>-</b>	<b>3,180,000</b>	<b>74,465,000</b>	<b>77,645,000</b>	<b>54.87</b>	<b>63,865,000</b>	<b>45.13</b>

524111	Belanja Perjalanan Dinas Biasa	130,310,000		3,180,000	69,600,000	72,780,000	55.85	57,530,000	44.15
524113	Belanja Perjalanan Dinas Dalam Kota	11,200,000			4,865,000	4,865,000	43.44	6,335,000	56.56
<b>1066.EAC.003</b>	<b>LAYANAN DUKUNGAN MANAJEMEN PENGADILAN</b>	<b>236,920,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>10.00</b>	<b>236,420,000.00</b>	<b>99.79</b>
052	Non Operasional Satker Daerah	236,920,000	-	500,000	-	500,000	10.00	236,420,000	99.79
<b>A</b>	<b>Bimbingan Teknis Bidang Rencana Program dan Anggaran</b>	<b>73,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,700,000</b>	<b>100.00</b>
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 Kota	59,320,000						59,320,000	100.00
<b>C</b>	<b>Bimbingan Teknis Bidang Kepegawaian</b>	<b>82,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,800,000</b>	<b>100.00</b>
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 Kota	68,420,000						68,420,000	100.00
<b>E</b>	<b>BIMTEK DDTK</b>	<b>56,745,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,745,000</b>	<b>100.00</b>
524113	Belanja Perjalanan Dinas Dalam Kota	750,000						750,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	55,995,000						55,995,000	100.00
<b>F</b>	<b>PENANGANAN COVID-19 NON OPS</b>	<b>5,000,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>10.00</b>	<b>4,500,000</b>	<b>90.00</b>
521241	Belanja Barang Non OPS (Pengadaan APD,Alat Uji Medis/Rapit Test)	5,000,000		500,000		500,000	10.00	4,500,000	90.00
<b>G</b>	<b>Pendampingan Pembangunan ZI (video Conference)</b>	<b>1,425,000</b>							
521211	Belanja Bahan	1,425,000							
<b>H</b>	<b>Sosialisasi Pengadilan Ramah Disabilitas</b>	<b>2,550,000</b>							
521211	Belanja Bahan	750,000							
522151	Belanja Jasa Profesi	1,800,000							
<b>I</b>	<b>Sosialisasi Pelayanan Prima pada Masa Pandemi Covid-19</b>	<b>14,700,000</b>							
521211	Belanja Bahan	4,800,000							
522151	Belanja Jasa Profesi	9,900,000							
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	37,500,000	-	-	-	-	-	37,500,000.00	100.00
1071.EAD	Layanan sarana Internal	37,500,000	-					37,500,000	100.00
<b>052</b>	<b>Pengadaan Perangkat Pengolah Data dan Komunikasi</b>	<b>37,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500,000</b>	<b>100.00</b>
<b>A</b>	<b>PC Kepaniteraan</b>	<b>37,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500,000</b>	<b>100.00</b>

532111'	-Belanja Modal Peralatan dan Mesin	37,500,000				-	-	37,500,000	100.00
	<b>JUMLAH PAGU 51 + 52 + 53</b>	<b>23,840,394,000</b>	<b>1,599,693,807</b>	<b>1,655,723,076</b>	<b>2,580,597,909</b>	<b>5,836,014,792</b>	<b>24.48</b>	<b>18,004,379,208</b>	<b>75.52</b>
	<i>Jumlah Realisasi</i>	<b>5,836,014,792</b>							
	<i>Persentase</i>	<b>24.48%</b>							