

**REALISASI ANGGARAN 400358
PER 31 MEI 2021**

KODE	NAMA	PAGU DAN REVISI PAGU							JLH	%	JLH SISA	%
			JANUARI	FEBRUARI	MARET	APRIL	MEI					
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	10,438,861,433	43.79	13,401,532,567	56.21	
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	10,438,861,433	43.86	13,364,032,567	56.14	
6.EEA.001	Layanan Perkantoran	19,668,702,000	1,517,941,890	1,450,013,943	1,449,577,623	1,349,404,458	2,836,077,886	8,603,015,800	43.74	11,065,686,200	56.26	
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	8,603,015,800	43.74	11,065,686,200	56.26	
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	8,603,015,800	43.74	11,065,686,200	56.26	
511111	Beban Gaji Pokok PNS	3,850,767,000	278,017,100	269,026,360	269,787,960	258,221,360	528,598,920	1,603,651,700	41.64	2,247,115,300	58.36	
511119	Beban Pembulatan Gaji PNS	42,000	3,277	2,955	3,000	2,889	6,779	18,900	45.00	23,100	55.00	
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	22,063,300	20,847,170	20,894,180	19,151,780	39,519,180	122,475,610	31.81	262,602,390	68.19	
511122	Beban Tunjangan Anak PNS	61,802,000	4,588,382	4,113,664	4,126,948	3,902,084	7,818,320	24,549,398	39.72	37,252,602	60.28	
511123	Beban Tunjangan Struktural PNS	50,400,000	6,705,000	5,445,000	6,165,000	6,165,000	12,330,000	36,810,000	73.04	13,590,000	26.96	
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	5,013,000,000	47.90	5,452,130,000	52.10	
511125	Beban Tunjangan PPh PNS	3,112,074,000	198,815,371	160,088,274	160,092,015	146,713,765	407,514,847	1,073,224,272	34.49	2,038,849,728	65.51	
511126	Beban Tunjangan Beras PNS	152,089,000	11,804,460	11,297,520	11,297,520	10,790,580	21,870,840	67,060,920	44.09	85,028,080	55.91	
511129	Beban Uang Makan PNS	468,600,000	43,363,000	40,691,000	39,832,000	39,832,000	43,714,000	167,600,000	35.77	301,000,000	64.23	
511151	Beban Tunjangan Umum PNS	51,520,000	3,495,000	3,490,000	3,120,000	3,305,000	6,615,000	20,025,000	38.87	31,495,000	61.13	
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	35,100,000	33,750,000	33,750,000	31,050,000	32,400,000	166,050,000	39.42	255,150,000	60.58	
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	50,000,000	50,000,000	108,550,000	308,550,000	47.47	341,450,000	52.53	
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	1,827,070,927	46.88	2,070,201,073	53.12	
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	491,567,000	7,335,450	33,756,350	33,237,200	51,321,900	53,894,700	179,545,600	36.53	312,021,400	63.47	
521111	Belanja Keperluan Perkantoran	366,065,000	4,093,300	29,551,050	26,154,100	34,000,300	46,500,000	140,298,750	38.33	225,766,250	61.67	
	- Honor Honor	298,350,000		22,950,000	22,950,000	22,950,000	45,900,000	114,750,000	38.46	183,600,000	61.54	
	- 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	2,400,000	20.00	9,600,000	80.00	
	- Air Minum/Galon	6,000,000	524,000	478,000		790,000		1,792,000	29.87	4,208,000	70.13	
	-Penjilidan/Spanduk/Banner Dll	40,100,000	3,569,300	1,627,150	671,100	5,126,000		10,993,550	27.42	29,106,450	72.58	
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	7,394,700	22,473,700	25.14	66,926,300	74.86	
B	LANGGANAN DAYA DAN JASA	1,310,529,000	31,545,135	34,044,133	894,516,236	38,205,053	33,608,870	1,031,919,427	78.74	278,609,573	21.26	
521111	Belanja Keperluan Perkantoran	216,129,000	16,584,500	14,736,595	18,905,124	16,826,318	16,828,858	83,881,395	38.81	132,247,605	61.19	
	- Langganan Internet	211,200,000	16,584,500	14,500,000	18,669,000	16,584,500	16,584,500	82,922,500	39.26	128,277,500	60.74	
	- 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	958,895	31.96	2,041,105	68.04	
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,713,000	1,916,000	743,000	1,902,000	666,000	6,940,000	19.28	29,060,000	80.72	
522111	Belanja Langganan Listrik	194,400,000	13,087,646	17,262,038	17,368,287	19,370,640	15,631,762	82,720,373	42.55	111,679,627	57.45	
522112	Belanja Langganan Telepon	4,200,000	91,389		177,925	106,095	89,450	464,859	11.07	3,735,141	88.93	
522113	Belanja Langganan Air	1,800,000	68,600	129,500	197,900		392,800	788,800	43.82	1,011,200	56.18	
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	44,287,250	309,941,787	31.87	662,618,213	68.13	
523111	Beban Pemeliharaan Gedung dan Bangunan	524,360,000	576,000	45,561,700	68,110,400	57,134,980	41,470,250	212,853,330	40.59	311,506,670	59.41	
	- Gedung Kantor	476,560,000	576,000	27,119,600	67,745,800	53,201,480	41,105,650	189,748,530	39.82	286,811,470	60.18	
	- Halaman	12,000,000		1,254,600	364,600	3,933,500	364,600	5,917,300	49.31	6,082,700	50.69	
	- 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
	- Pagur 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	2,817,000	54,977,607	19.08	233,222,393	80.92
	- Kendaraan roda 4	125,000,000	4,297,832	8,451,700	5,522,200	3,735,000	1,202,500	23,209,232	18.57	101,790,768	81.43
	- Kendaraan roda 4 (sewa)	54,000,000	1,217,600	1,950,000	3,117,800	4,597,950	945,000	11,828,350	21.90	42,171,650	78.10
	- 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	103,000	910,250	11.38	7,089,750	88.62
	- PC	14,600,000		735,000		1,490,000		2,225,000	15.24	12,375,000	84.76
	- 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	480,450	566,500	3,911,550	92.25	328,450	7.75
	- 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 OPERASIONAL	107,276,000	-	5,980,000	5,980,000	39,246,000	5,980,000	57,186,000	53.31	50,090,000	46.69
521115	Honor Operasional Satker (KPA dll)	74,010,000		5,980,000	5,980,000	5,980,000	5,980,000	23,920,000	32.32	50,090,000	67.68
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas)	33,266,000				33,266,000		33,266,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JAWAB	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/Konsumsi)	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 KOORDINASI PADA TINGKAT DAERAH	10,530,000	-	-	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verifikasi dan Pengawasan)	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	568,000	2,991,513	37.87	4,908,487	62.13
521131	Belanja Barang Operasional-Penanganan Covid-19	7,900,000			1,080,000	1,343,513	568,000	2,991,513	37.87	4,908,487	62.13
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN JUDIKALIS	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	22,950,000	120,150,000	39.04	187,650,000	60.96
522141	Belanja Sewa	307,800,000	20,250,000	25,650,000	22,950,000	28,350,000	22,950,000	120,150,000	39.04	187,650,000	60.96
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 PENGADILAN	236,920,000	-	500,000	-	8,274,706	-	8,774,706	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	228,145,294	96.30
A	Bimbingan Teknis Bidang Rencana Program dan Kegiatan	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

