

**REALISASI ANGGARAN 400358  
PER 31 JANUARI 2021**

KODE	NAMA	PAGU DAN REVISI PAGU					
			JANUARI	JLH	%	JLH SISA	%
<b>005.01.W</b>	<b>Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA</b>	<b>23,840,394,000</b>	<b>1,599,693,807</b>	<b>1,599,693,807</b>	<b>6.71</b>	<b>22,240,700,193</b>	<b>93.29</b>
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi						
<b>1066.EAA</b>	<b>Layanan Perkantoran</b>	<b>23,802,894,000</b>	<b>1,599,693,807</b>	<b>1,599,693,807</b>	<b>6.72</b>	<b>22,203,200,193</b>	<b>93.28</b>
<b>6.EEA.001</b>	<b>Layanan Perkantoran</b>	<b>19,668,702,000</b>	<b>1,517,941,890</b>	<b>1,517,941,890</b>	<b>7.72</b>	<b>18,150,760,110</b>	<b>92.28</b>
<b>001</b>	<b>Gaji dan Tunjangan</b>	<b>19,668,702,000</b>	<b>1,517,941,890</b>	<b>1,517,941,890</b>	<b>7.72</b>	<b>18,150,760,110</b>	<b>92.28</b>
<i>A</i>	<i>Pembayaran Gaji dan Tunjangan</i>	<i>19,668,702,000</i>	<i>1,517,941,890</i>	<i>1,517,941,890</i>	<i>7.72</i>	<i>18,150,760,110</i>	<i>92.28</i>
511111	Beban Gaji Pokok PNS	3,850,767,000	278,017,100	278,017,100	7.22	3,572,749,900	92.78
511119	Beban Pembulatan Gaji PNS	42,000	3,277	3,277	7.80	38,723	92.20
511121	Beban Tunjangan Suami/Isteri PNS	385,078,000	22,063,300	22,063,300	5.73	363,014,700	94.27
511122	Beban Tunjangan Anak PNS	61,802,000	4,588,382	4,588,382	7.42	57,213,618	92.58
511123	Beban Tunjangan Struktural PNS	50,400,000	6,705,000	6,705,000	13.30	43,695,000	86.70
511124	Beban Tunjangan Fungsional PNS	10,465,130,000	907,350,000	907,350,000	8.67	9,557,780,000	91.33
511125	Beban Tunjangan PPh PNS	3,112,074,000	198,815,371	198,815,371	6.39	2,913,258,629	93.61
511126	Beban Tunjangan Beras PNS	152,089,000	11,804,460	11,804,460	7.76	140,284,540	92.24
511129	Beban Uang Makan PNS	468,600,000		-	-	468,600,000	100.00
511151	Beban Tunjangan Umum PNS	51,520,000	3,495,000	3,495,000	6.78	48,025,000	93.22
511157	Beban Tunjangan Kemahalan Hakim	421,200,000	35,100,000	35,100,000	8.33	386,100,000	91.67
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	7.69	600,000,000	92.31
<b>002</b>	<b>Operasional dan Pemeliharaan Kantor</b>	<b>3,897,272,000</b>	<b>81,751,917</b>	<b>81,751,917</b>	<b>2</b>	<b>3,815,520,083</b>	<b>97.90</b>
<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>491,567,000</b>	<b>7,335,450</b>	<b>7,335,450</b>	<b>1.49</b>	<b>484,231,550</b>	<b>98.51</b>
<b>521111</b>	<b>Belanja Keperluan Perkantoran</b>	<b>366,065,000</b>	<b>4,093,300</b>	<b>4,093,300</b>	<b>1.12</b>	<b>361,971,700</b>	<b>98.88</b>
	- Honor Honorer	298,350,000			-	298,350,000	100.00
	- Pengadaan/ Penggantian Inventaris	9,615,000		-	-	9,615,000	100.00
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		-	-	12,000,000	100.00
	- Air Minum/Galon	6,000,000	524,000	524,000	8.73	5,476,000	91.27
	-Penjilidan/Spanduk/Banner	40,100,000	3,569,300	3,569,300	8.90	36,530,700	91.10

521119	Belanja Barang operasional Lainnya	36,102,000	1,799,150	1,799,150	4.98	34,302,850	95.02
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	1,443,000	1,443,000	1.61	87,957,000	98.39
<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>1,310,529,000</b>	<b>31,545,135</b>	<b>31,545,135</b>	<b>2.41</b>	<b>1,278,983,865</b>	<b>97.59</b>
521111	Belanja Keperluan Perkantoran	216,129,000	16,584,500	16,584,500	7.67	199,544,500	92.33
	- Langganan Internet	211,200,000	16,584,500	16,584,500	7.85	194,615,500	92.15
	- Langganan Web Hosting	1,929,000		-	-	1,929,000	100.00
	- Langganan Lisensi Video Conference	3,000,000					
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,713,000	1,713,000	4.76	34,287,000	95.24
522111	Belanja Langganan Listrik	194,400,000	13,087,646	13,087,646	6.73	181,312,354	93.27
522112	Belanja Langganan Telepon	4,200,000	91,389	91,389	2.18	4,108,611	97.82
522113	Belanja Langganan Air	1,800,000	68,600	68,600	3.81	1,731,400	96.19
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukun	858,000,000		-	-	858,000,000	100.00
<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>972,560,000</b>	<b>9,411,332</b>	<b>9,411,332</b>	<b>0.97</b>	<b>963,148,668</b>	<b>99.03</b>
<b>523111</b>	<b>Beban Pemeliharaan Gedung dan Bangunan</b>	<b>524,360,000</b>	<b>576,000</b>	<b>576,000</b>	<b>0.11</b>	<b>523,784,000</b>	<b>99.89</b>
	- Gedung Kantor	339,250,000	576,000	576,000	0.17	338,674,000	99.83
	- Tambahan pemeliharaan Gedung	137,310,000					
	- Halaman	12,000,000		-	-	12,000,000	100.00
	- Pagar Kantor	35,000,000		-	-	35,000,000	100.00
	- Pemeliharaan Pos Jaga	800,000		-	-	800,000	100.00
<b>523119</b>	<b>Belanja Pemeliharaan Gedung dan Bangunan</b>	<b>160,000,000</b>	<b>2,331,800</b>	<b>2,331,800</b>	<b>1.46</b>	<b>157,668,200</b>	<b>98.54</b>
	- Rumah Dinas	100,000,000	2,331,800	2,331,800	2.33	97,668,200	97.67
	- Tambahan pemeliharaan Rumah Dinas	5,000,000					
	- Pagar Rumah Dinas	35,000,000		-	-	35,000,000	100.00
	- Tempat Parkir Kantor	20,000,000		-	-	20,000,000	100.00
<b>523121</b>	<b>Belanja Pemeliharaan Peralatan dan Mesin</b>	<b>288,200,000</b>	<b>6,503,532</b>	<b>6,503,532</b>	<b>2.26</b>	<b>281,696,468</b>	<b>97.74</b>
	- Kendaraan roda 4	125,000,000	4,297,832	4,297,832	3.44	120,702,168	96.56
	- Kendaraan roda 4 (sewa)	54,000,000	1,217,600	1,217,600	2.25	52,782,400	97.75
	- Kendaraan roda 4 (Hi Ace sewa)	15,000,000					
	- Kendaraan roda 2	8,000,000	55,100	55,100	0.69	7,944,900	99.31
	- PC	14,600,000		-	-	14,600,000	100.00
	- Laptop Notebook	8,760,000		-	-	8,760,000	100.00
	- Printer	15,180,000	360,000	360,000	2.37	14,820,000	97.63
	- AC Split	13,420,000	573,000	573,000	4.27	12,847,000	95.73

	- Inventaris	4,240,000		-	-	4,240,000	100.00
	- Sound System	3,000,000		-	-	3,000,000	100.00
	- Mesin Rumput	2,000,000		-	-	2,000,000	100.00
	- Faximile	3,000,000		-	-	3,000,000	100.00
	- Intercom	5,000,000		-	-	5,000,000	100.00
	- handy Talky (HT)	2,000,000		-	-	2,000,000	100.00
	- Pemeliharaan Genset	9,000,000		-	-	9,000,000	100.00
	- Bahan Bakar Genset	6,000,000		-	-	6,000,000	100.00
<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPA</b>	<b>107,276,000</b>	-	-	-	<b>107,276,000</b>	<b>100.00</b>
521115	Honor Operasional Satker (KPA dll)	74,010,000		-	-	74,010,000	100.00
521119	Belanja Barang Operasional Lainnya (Pakaian D	33,266,000		-	-	33,266,000	100.00
<b>E</b>	<b>PELANTIKAN DAN PENGAMBILAN SUMPAH</b>	<b>14,000,000</b>	<b>6,225,000</b>	<b>6,225,000</b>	<b>44.46</b>	<b>7,775,000</b>	<b>55.54</b>
521119	Belanja Barang operasional Lainnya (Bahan/Kon	14,000,000	6,225,000	6,225,000	44.46	7,775,000	55.54
<b>F</b>	<b>RAPAT KOORDINASI INTERNAL</b>	<b>163,800,000</b>	<b>6,835,000</b>	<b>6,835,000</b>	<b>4.17</b>	<b>156,965,000</b>	<b>95.83</b>
521119	Belanja Barang operasional Lainnya (Konsumsi)	163,800,000	6,835,000	6,835,000	4.17	156,965,000	95.83
<b>G</b>	<b>KONSULTASI KE PUSAT</b>	<b>362,020,000</b>	-	-	-	<b>362,020,000</b>	<b>100.00</b>
524111	Belanja Perjalanan Dinas Biasa	362,020,000	-	-	-	362,020,000	100.00
	- Konsultasi/ Koordinasi ke Pusat	289,600,000		-	-	289,600,000	100.00
	- 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 TING</b>	<b>96,930,000</b>	-	-	-	<b>96,930,000</b>	<b>100.00</b>
521119	Belanja Barang Operasional Lainnya (Verifikasi d	10,530,000		-	-	10,530,000	100.00
524111	Belanja Perjalanan Dinas Biasa	86,400,000		-	-	86,400,000	100.00
<b>I</b>	<b>Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN</b>	<b>7,780,000</b>	<b>150,000</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>	-		-		
521131	Belanja Barang Operasional-Penanganan Covid-	7,900,000					
<b>L</b>	<b>HAK KEUANGAN DAN FASILITAS HAKIM DAN</b>	<b>307,800,000</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>6.58</b>	<b>287,550,000</b>	<b>93.42</b>
522141	Belanja Sewa	307,800,000	20,250,000	20,250,000	6.58	287,550,000	93.42
<b>M</b>	<b>PEMBINAAN DAN PENGAWASAN</b>	<b>55,110,000</b>	-		-	<b>55,110,000</b>	<b>100.00</b>
524111	Belanja Perjalanan Dinas Biasa	55,110,000			-	55,110,000	100.00

066.EAC.0	<b>LAYANAN DUKUNGAN MANAJEMEN PENGADAAN</b>	<b>236,920,000</b>	-			<b>236,920,000.00</b>	<b>100.00</b>
052	Non Operasional Satker Daerah	<b>236,920,000</b>	-	-		236,920,000	<b>100.00</b>
<b>A</b>	<b>Bimbingan Teknis Bidang Rencana Program</b>	<b>73,700,000</b>	-	-	-	73,700,000	<b>100.00</b>
521211	Belanja Bahan	3,380,000				3,380,000	<b>100.00</b>
522151	Belanja Jasa Profesi	10,250,000				10,250,000	<b>100.00</b>
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				750,000	<b>100.00</b>
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	59,320,000				59,320,000	<b>100.00</b>
<b>C</b>	<b>Bimbingan Teknis Bidang Kepegawaian</b>	<b>82,800,000</b>	-		-	82,800,000	<b>100.00</b>
521211	Belanja Bahan	3,380,000				3,380,000	<b>100.00</b>
522151	Belanja Jasa Profesi	10,250,000				10,250,000	<b>100.00</b>
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				750,000	<b>100.00</b>
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	68,420,000				68,420,000	<b>100.00</b>
<b>E</b>	<b>BIMTEK DDTK</b>	<b>75,420,000</b>	-		-	75,420,000	<b>100.00</b>
521211	Belanja Bahan	5,100,000				5,100,000	<b>100.00</b>
522151	Belanja Jasa Profesi	10,250,000				10,250,000	<b>100.00</b>
524113	Belanja Perjalanan Dinas Dalam Kota	750,000				750,000	<b>100.00</b>
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	59,320,000				59,320,000	<b>100.00</b>
<b>F</b>	<b>PENANGANAN COVID-19 NON OPS</b>	<b>5,000,000</b>	-		-	5,000,000	<b>100.00</b>
521241	Belanja Barang Non OPS (Pengadaan APD,Alat	5,000,000				5,000,000	<b>100.00</b>
1071	Pengadaan Sarana dan Prasarana di Lingkungan	37,500,000	-	-	-	<b>37,500,000.00</b>	<b>100.00</b>
1071.EAD	Layanan sarana Internal	<b>37,500,000</b>	-	-	-	37,500,000	<b>100.00</b>
<b>052</b>	<b>Pengadaan Perangkat Pengolah Data dan Komunikasi</b>	<b>37,500,000</b>	-	-	-	37,500,000	<b>100.00</b>
<b>A</b>	<b>PC Kepaniteraan</b>	<b>37,500,000</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>1,599,693,807</b>	<b>6.71</b>	<b>22,240,700,193</b>	<b>93.29</b>
	<b>Jumlah Realisasi</b>	<b>1,599,693,807</b>					
	<b>Persentase</b>	<b>6.71%</b>					