REALISASI ANGGARAN 400358 TA. 2019
PER 30 AGUSTUS 2019

KODE	NAMA	PAGU UPDATE REV											SISA	
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	JLH	%	JLH SISA	%
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya MA	17,264,018,000	1,019,441,536	1,242,694,404	1,361,235,985	1,351,524,887	2,424,474,097	1,405,368,850	2,319,402,356	1,646,155,086	143,620,518	0.83	17,120,397,482	99.17
01.1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi													
1066.970	*Layanan Dukungan Manajemen Satker*	*41,110,000*	-	*450,000*	*600,000*	*1,900,000*	-	*4,390,918*	*300,000*	*150,000*	*7,790,918*	*18.95*	*33,319,082*	81.05
53	**Pengelolaan Keuangan dan Perbendaharaan**	7,740,000	-	450,000	600,000	1,900,000	-	-	300,000	150,000	3,400,000	43.93	4,340,000	56.07
D	*KONSULTASI KE KPPN/KANWIL/KPKN/DJKN*	7,740,000	-	450,000	600,000	1,900,000	-	-	300,000	150,000	3,400,000	43.93	4,340,000	56.07
524111	Beban Perjalanan Dinas Biasa	1,740,000				1,600,000					1,600,000	91.95	140,000	8.05
524113	Beban Perjalanan Dinas Dalam Kota	6,000,000		450,000	600,000	300,000			300,000	150,000	1,800,000	30.00	4,200,000	70.00
055	***Pelayanan Umum, Pelayanan Rumah Tangga dan Perlengkapan***	48,000	-	-	-	-	-	-	-	-	-	-	48,000	100.00
J	*UNIT LAYANAN PENGADAAN (ULP)*	48,000	-	-	-	-	-	-	-	-	-	-	48,000	100.00
521213	*Honor output Kegiatan*	48,000	-	-	-	-	-	-	-	-	-	-	48,000	100.00
	- Honor ULP	48,000									-			
056	**Pembinaan,/Sosialisasi Tingkat Banding ke Tingkat Pertama**	33,322,000	-	-	-	-	-	4,390,918	-	-	4,390,918	13.18	28,931,082	86.82
F	**BIMBINGAN TEKNIS/SOSIALISASI (PENYEMPURNAAN ANGGARAN)**	32,000	-	-	-	-	-	-	-	-	-	-	32,000	100.00
524111	Beban Perjalanan Dinas Biasa	32,000									-	-	32,000	100.00
G	**BIMBINGAN TEKNIS/SOSIALISASI (PENYUSUNAN SAKIP)**	10,120,000	-	-	-	-	-	-	-	-	-	-	10,120,000	100.00
521219	Belanja Barang Operasional Lainnya	10,120,000									-	-	10,120,000	100.00
H	**BIMBINGAN TEKNIS /SOSIALISASI LAINNYA**	18,760,000	-	-	-	-	-	-	-	-	-	-	18,760,000	100.00
521219	Belanja Barang Operasional Lainnya	18,760,000									-	-	18,760,000	100.00
I	**VERIFIKASI DAN VALIDASI BMN**	4,410,000	-	-	-	-	-	4,390,918	-	-	4,390,918	99.57	19,082	0.43
521219	Belanja Barang Operasional Lainnya	4,410,000						4,390,918			4,390,918	99.57	19,082	0.43
1066.994	*Layanan Perkantoran*	*17,076,408,000*	*1,019,441,536*	*1,242,244,404*	*1,360,635,985*	*1,349,624,887*	*2,424,474,097*	*1,400,977,932*	*2,319,102,356*	*1,578,090,286*	*12,694,591,483*	*74.34*	*4,381,816,517*	25.66
001	**Gaji dan Tunjangan**	14,703,424,000	1,017,213,145	1,050,895,496	1,156,042,462	1,169,907,123	2,275,998,809	1,233,633,272	2,136,920,512	1,130,305,496	11,170,916,315	75.97	3,532,507,685	24.03
A	*Pembayaran Gaji dan Tunjangan*	14,703,424,000	1,017,213,145	1,050,895,496	1,156,042,462	1,169,907,123	2,275,998,809	1,233,633,272	2,136,920,512	1,130,305,496	11,170,916,315	75.97	3,532,507,685	24.03
511111	Beban Gaji Pokok PNS	2,369,314,000	216,020,300	212,991,400	219,777,800	262,451,400	463,550,520	237,656,320	440,894,640	223,255,820	2,276,598,200	96.09	92,715,800	3.91
511119	Beban Pembulatan Gaji PNS	36,000	2,067	2,014	2,234	4,538	5,305	2,891	5,227	2,703	26,979	74.94	9,021	25.06
511121	Beban Tunjangan Suami/Isteri PNS	161,912,000	14,914,710	14,611,820	15,177,260	18,673,220	32,885,160	16,298,820	30,623,480	15,592,590	158,777,060	98.06	3,134,940	1.94
511122	Beban Tunjangan Anak PNS	34,726,000	3,231,298	3,060,592	3,319,834	3,975,432	7,001,296	3,541,340	6,733,308	3,434,352	34,297,452	98.77	428,548	1.23
511123	Beban Tunjangan Struktural PNS	87,165,000	6,705,000	6,705,000	6,705,000	6,705,000	13,410,000	6,705,000	11,385,000	4,680,000	63,000,000	72.28	24,165,000	27.72
511124	Beban Tunjangan Fungsional PNS	8,151,260,000	602,260,000	602,260,000	645,760,000	633,360,000	1,266,620,000	677,360,000	1,185,570,000	636,710,000	6,249,900,000	76.67	1,901,360,000	23.33
511125	Beban Tunjangan PPh PNS	2,283,057,000	111,805,650	111,805,650	166,685,634	122,736,413	316,654,988	163,730,781	296,762,937	120,137,591	1,410,319,644	61.77	872,737,356	38.23
511126	Beban Tunjangan Beras PNS	131,164,000	9,849,120	9,487,020	9,776,700	9,849,120	9,921,540	9,849,120	9,124,920	9,559,440	77,416,980	59.02	53,747,020	40.98
511129	Beban Uang Makan PNS	549,648,000		37,732,000	52,798,000	33,557,000	34,230,000	39,709,000	26,611,000	38,153,000	262,790,000	47.81	286,858,000	52.19
511151	Beban Tunjangan Umum PNS	67,142,000	3,125,000	2,940,000	2,940,000	2,945,000	6,070,000	3,130,000	6,260,000	3,130,000	30,540,000	45.49	36,602,000	54.51
511157	Beban Tunjangan Kemahalan Hakim	243,000,000	24,300,000	24,300,000	8,100,000	25,650,000	25,650,000	25,650,000	22,950,000	25,650,000	182,250,000	75.00	60,750,000	25.00
511158	Beban Tunjangan Hakim Adhoc	625,000,000	25,000,000	25,000,000	25,000,000	50,000,000	100,000,000	50,000,000	100,000,000	50,000,000	425,000,000	68.00	200,000,000	32.00
002	**Operasional dan Pemeliharaan Kantor**	2,372,984,000	2,228,391	191,348,908	204,593,523	179,717,764	148,475,288	167,344,660	182,181,844	447,784,790	1,523,675,168	64.21	849,308,832	35.79
A	***KEBUTUHAN SEHARI-HARI PERKANTORAN***	409,167,000	-	30,066,710	28,741,050	55,930,215	45,289,000	34,892,038	27,915,635	24,178,734	247,013,382	60.37	162,153,618	39.63
521111	**Belanja Keperluan Perkantoran**	342,315,000	-	28,851,300	28,244,050	32,070,720	45,289,000	33,834,038	25,517,810	24,178,734	217,985,652	63.68	124,329,348	36.32

	- Pengadaan/Penggantian Inventaris	9,000,000		3,847,950		2,099,220		235,000	1,275,510	510,204	7,967,884	88.53	1,032,116	11.47
	- Honor Honorer	286,000,000		22,000,000	22,000,000	22,000,000	44,000,000	22,000,000	22,000,000	22,000,000	176,000,000	61.54	110,000,000	38.46
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		840,000	840,000	840,000	840,000	840,000	840,000	600,000	5,640,000	47.00	6,360,000	53.00
	- Air Minum/Galon	3,000,000		131,000	253,000	266,000	74,000	389,000	182,000	37,000	1,332,000	44.40	1,668,000	55.60
	- Biaya Fotocopy/Penjilidan/Spanduk/Banner dll	32,315,000		2,032,350	5,151,050	6,865,500	375,000	10,370,038	1,220,300	1,031,530	27,045,768	83.69	5,269,232	16.31
521119	Balanja Barang operasional Lainnya	8,112,000		1,215,410	305,000	1,127,600		1,058,000	2,397,825		6,103,835	75.24	2,008,165	24.76
521811	Belanja Barang Persediaan Barang Konsumsi	58,740,000			192,000	22,731,895					22,923,895	39.03	35,816,105	60.97
B	LANGGANAN DAYA DAN JASA	367,174,000	2,228,391	48,286,411	34,785,495	30,879,253	13,209,437	50,488,671	24,241,282	18,888,620	223,007,560	60.74	144,166,440	39.26
521111	Belanja Keperluan Perkantoran	169,129,000	2,090,500	24,090,500	13,090,500	13,090,500	13,090,500	13,090,500	13,090,500	2,090,500	93,724,000	55.42	75,405,000	44.58
	- Langganan Internet	167,200,000	2,090,500	24,090,500	13,090,500	13,090,500	13,090,500	13,090,500	13,090,500	2,090,500	93,724,000	56.06	73,476,000	43.94
	- Langganan Web Hosting	1,929,000									-	-	1,929,000	100.00
521114	Belanja Pengiriman Surat Dinas Pos Pusat	23,250,000		127,000	4,969,500	3,348,500		3,807,000	108,000	1,934,500	14,294,500	61.48	8,955,500	38.52
522111	Belanja Langganan Listrik	155,595,000		23,969,336	11,711,755	12,863,569		30,756,975	10,913,554	14,044,729	104,259,918	67.01	51,335,082	32.99
522112	Belanja Langganan Telepon	4,200,000	137,891	99,575	98,340	139,884	118,937	277,356	129,228	141,091	1,142,302	27.20	3,057,698	72.80
522113	Belanja Langganan Air	15,000,000			4,915,400	1,436,800		2,556,840		677,800	9,586,840	63.91	5,413,160	36.09
C	PEMELIHARAAN KANTOR	497,735,000	-	47,077,380	30,468,029	68,297,276	30,718,651	45,357,472	86,036,705	40,576,141	348,531,654	70.02	149,203,346	29.98
521811	Belanja Barang Persediaan Barang Konsumsi (Bahan Bakar Genset)	3,200,000									-	-	3,200,000	100.00
523111	Beban Pemeliharaan Gedung dan Bangunan	225,419,000	-	1,007,500	3,260,250	40,758,035	27,118,251	25,690,072	58,977,346	28,763,383	185,574,837	82.32	39,844,163	17.68
	- Gedung Kantor	205,019,000		537,500	725,000	36,165,851	27,118,251	24,960,906	58,237,763	28,398,800	176,144,071	85.92	28,874,929	14.08
	- Halaman	12,000,000		470,000	2,535,250	4,592,184		729,166	739,583	364,583	9,430,766	78.59	2,569,234	21.41
	- Pagar Kantor	8,400,000									-	-	8,400,000	100.00
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	85,400,000	-	33,476,250	17,558,033	-	-	-	20,583,375	-	71,617,658	83.86	13,782,342	16.14
	- Rumah Dinas	35,900,000		13,825,200	17,558,033				3,647,959		35,031,192	97.58	868,808	2.42
	- Pagar Rumah Dinas	31,500,000		19,651,050					11,458,333		31,109,383	98.76	390,617	1.24
	- Tempat Parkir Kantor	18,000,000							5,477,083		5,477,083	30.43	12,522,917	69.57
523121	Belanja Pemeliharaan Peralatan dan Mesin	183,716,000	-	12,593,630	9,649,746	27,539,241	3,600,400	19,667,400	6,475,984	11,812,758	91,339,159	49.72	92,376,841	50.28
	- Kendaraan roda 4	98,592,000		9,407,680	4,440,000	7,534,900	1,756,400	12,625,522	1,658,673	6,433,495	43,856,670	44.48	54,735,330	55.52
	- Kendaraan roda 4 (sewa)	20,000,000		1,193,000	1,765,000	2,986,300	1,380,000	2,118,000	2,419,560	1,445,000	13,306,860	66.53	6,693,140	33.47
	- Kendaraan roda 2	6,000,000		1,055,450	135,000	160,082	274,000	571,735	791,751	25,000	3,013,018	50.22	2,986,982	49.78
	- PC	6,000,000				752,500			1,606,000		2,358,500	39.31	3,641,500	60.69
	- Laptop	7,600,000									-	-	7,600,000	100.00
	- Printer	9,900,000			907,350	636,020	190,000	426,939			2,160,309	21.82	7,739,691	78.18
	- AC Split	17,314,000		937,500	1,611,354	3,872,449		3,760,204		1,898,163	12,079,670	69.77	5,234,330	30.23
	- Inventaris	13,609,000				11,561,990				2,011,100	13,573,090	99.74	35,910	0.26
	- Sound System	486,000						30,000			30,000	6.17	456,000	93.83
	- Mesin Rumput	1,003,000			140,000	35,000		135,000			310,000	30.91	693,000	69.09
	- Faximile	400,000									-	-	400,000	100.00
	- Intercom	1,337,000			651,042						651,042	48.69	685,958	51.31
	- handy Talky (HT)	700,000									-	-	700,000	100.00
	- Acces Point	775,000									-	-	775,000	100.00
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	116,714,000	-	6,180,000	6,180,000	11,231,020	38,605,000	6,180,000	6,180,000	10,381,020	84,937,040	72.77	31,776,960	27.23
521111	Biaya Keperluan Perkantoran	10,104,000	-	-	-	5,051,020	-	-	-	5,051,020	10,102,040	99.98	1,960	0.02
	- Biaya Pelatihan Tenaga Satpam	10,104,000				5,051,020	-	-		5,051,020	10,102,040	99.98	1,960	0.02
521115	Honor Operasional Satker (KPA dll)	74,160,000		6,180,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000	5,330,000	42,410,000	57.19	31,750,000	42.81
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai dan Honor)	32,450,000					32,425,000				32,425,000	99.92	25,000	0.08
E	OPERASIONAL ADHOC TIPIKOR	25,000,000	-	-	25,000,000	-	-	-	-	-	25,000,000	100.00	-	-
522141	Belanja Sewa (Sewa Rumah Hakim Adhoc)	25,000,000			25,000,000						25,000,000	100.00	-	-
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	8,287,000	-	-	2,875,000	-	-	-	3,163,265	-	6,038,265	72.86	2,248,735	27.14

521119	Belanja Barang operasional Lainnya (Konsumsi/Snack)	8,287,000			2,875,000				3,163,265		6,038,265	72.86	2,248,735	27.14
G	RAPAT KOORDINASI INTERNAL	42,775,000	-	4,350,000	11,085,495	2,250,000	700,000	4,135,000	5,352,285	1,980,000	29,852,780	69.79	12,922,220	30.21
521119	Belanja Barang operasional Lainnya (Konsumsi)	42,775,000		4,350,000	11,085,495	2,250,000	700,000	4,135,000	5,352,285	1,980,000	29,852,780	69.79	12,922,220	30.21
K	PEMBINAAN KE SATUAN KERJA	200,390,000	-	-	52,392,999	11,130,000	7,380,000	-	9,826,800	12,375,000	93,104,799	46.46	107,285,201	53.54
524111	Beban Perjalanan Dinas Biasa	199,190,000			52,392,999	11,130,000	7,380,000		9,826,800	12,375,000	93,104,799	46.74	106,085,201	53.26
524113	Beban Perjalanan Dinas Dalam Kota	1,200,000									-	-	1,200,000	100.00
L	KONSULTASI KE PUSAT	255,240,000	-	55,388,407	13,065,455	-	12,573,200	26,291,479	19,465,872	9,629,400	136,413,813	53.45	118,826,187	46.55
524111	Beban Perjalanan Dinas Biasa	235,020,000	-	55,388,407	13,065,455	-	12,573,200	26,291,479	19,465,872	9,629,400	136,413,813	58.04	98,606,187	41.96
	- Konsultasi/Koordinasi/Rakernas ke Pusat	186,577,000		42,375,407	13,065,455		12,573,200	26,291,479	19,465,872	1,360,000	115,131,413	61.71	71,445,587	38.29
	- Rekonsiliasi ke Eselon I	13,013,000		13,013,000							13,013,000	100.00	-	-
	- Penelaahan RKA-K/L	27,160,000									-	-	27,160,000	100.00
	- Penyusunan pagu Indikatif	8,270,000								8,269,400	8,269,400	99.99	600	0.01
524119	Belanja Perjalanan Dinas paket Meeting Luar Kota (Rekon Eselon 1)	20,220,000									-	-	20,220,000	100.00
M	BIAYA SEWA	450,502,000	-	-	-	-	-	-	-	329,775,875	329,775,875	73.20	120,726,125	26.80
522141	- Belanja Sewa Mesin FC Se-Wilayah Kalteng	353,002,000				-	-			329,775,875	329,775,875	93.42	23,226,125	6.58
	- Bantuan Sewa Rumah Dinas Hakim	97,500,000									-	-	97,500,000	100.00
											-			
005.01.02	Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	146,500,000	-	-	-	-	-	-	-	67,914,800	67,914,800	46.36	78,585,200	53.64
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	146,500,000	-	-	-	-	-	-		67,914,800	67,914,800	46.36	78,585,200	53.64
1071.951	Pengadaan Sarana dan Prasarana Internal	146,500,000	-	-	-	-	-	-		67,914,800	67,914,800	46.36	78,585,200	53.64
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	121,500,000	-	-	-	-	-	-		67,914,800	67,914,800	55.90	53,585,200	44.10
A	PENGOLAH DATA PENDUKUNG SIPP	115,424,000	-	-	-	-	-	-		63,424,000	63,424,000	54.95	52,000,000	45.05
532111'	-Belanja Modal Peralatan dan Mesin (Laptop)	63,424,000								63,424,000	63,424,000	100.00	-	-
	- Pengadaan Laptop Hakim (BA.BUN)	52,000,000									-	-	52,000,000	100.00
B	PENGADAAN ALAT PENGOLAH DATA PENDUKUNG E-COURT	4,500,000	-	-	-	-	-	-		4,490,800	4,490,800	99.80	9,200	0.20
	- LCD (BA BUN)	4,500,000								4,490,800	4,490,800	99.80	9,200	0.20
C	Pengolah Data Pendukung Kesekretariatan	1,576,000								-	-	-	1,576,000	100.00
532111	Belanja Modal Peralatan dan Mesin (Mikrofon Clip on)	1,576,000									-	-	1,576,000	100.00
053	Pengadaan Peralatan Fasilitas Perkantoran	25,000,000	-	-	-	-	-	-		-	-	-	25,000,000	100.00
532111'	Belanja Modal Peralatan dan Mesin	25,000,000								-	-	-	25,000,000	100.00
	- Rak Arsip	15,000,000									-	-	15,000,000	100.00
	- Kursi	10,000,000									-		10,000,000	100.00
	JUMLAH PAGU 51 + 52 + 53	17,264,018,000	1,019,441,536	1,242,694,404	1,361,235,985	1,351,524,887	2,424,474,097	1,405,368,850	2,319,402,356	1,646,155,086	12,770,297,201	73.97	4,493,720,799	26.03
	Jumlah Realisasi	12,770,297,201												
	Persentase	73.97												

catatan:

1. Revisi Biaya : Sewa Fcopy semula Rp. 858.000.000, menjadi Rp. 353.002.000 pengurangan anggaran sebesar Rp. 504.998.000

total lra manual 12,770,297,201

Bantuan SewaRumdin Hakim dari Rp. 90.000.000 menjadi Rp. 97.500.000 bertambah 7.500.000

PER 30 AGUSTUS 2019

			REALISASI									
KODE	**NAMA**	**PAGU UPDATE REV**	**JAN**	**PEBRUARI**	**MARET**	**APRIL**	**MEI**	**JUNI**	**JULI**	**AGUSTUS**	**JLH**	**SISA**
03	**Program Peningkatan Manajemen Peradilan**	**167,169,000**	**-**	**-**	**18,081,225**	**14,486,567**	**9,901,473**	**7,036,211**	**18,470,442**	**12,249,000**	**80,224,918**	**86,944,082**
03.1049	Peningkatan manajemen Peradilan											
1049.005	**Perkara Peradilan Umum yang dilselesaikan ditingkat pertama dan banding yang tepat waktu**											
1049.005.UN1	**Perkara Pidana yang diselesaikan di tingkat banding di kalteng**											
051	*Pencatatan register Perkara banding*	*34,750,000*	-	-	*5,640,600*	*6,923,567*	*54,000*	*2,882,272*	-	-	15,500,439	19,249,561
521211	**Belanja Bahan**	**4,750,000**	**-**		**279,800**	**694,167**	**54,000**	**177,500**			**1,205,467**	3,544,533
521811	**Belanja Barang Persediaan Barang Konsumsi**	**30,000,000**			**5,360,800**	**6,229,400**		**2,704,772**			**14,294,972**	15,705,028
052	*Minutasi*	*6,250,000*	-	-	*893,125*	*700,000*	*2,530,667*	-	*348,042*	-	4,471,834	1,778,166
521211	***Belanja Bahan***	***6,250,000***			*893,125*	*700,000*	*2,530,667*		*348,042*		**4,471,834**	1,778,166
053	*Pengiriman Salinan Putusan*	*12,500,000*	-	-	*1,921,500*	*891,000*	*2,761,500*	-	-	-	5,574,000	6,926,000
521114	***Belanja Pengiriman Surat Dinas Pos Pusat***	***12,500,000***			*1,921,500*	*891,000*	*2,761,500*				**5,574,000**	6,926,000
054	*Pengiriman Surat Penahanan*	*14,000,000*	-	-	*1,236,000*	*2,321,000*	-	-	*2,042,500*	-	5,599,500	8,400,500
521114	***Belanja Pengiriman Surat Dinas Pos Pusat***	***14,000,000***			*1,236,000*	*2,321,000*			*2,042,500*	`	**5,599,500**	8,400,500
1049.005.UN2	**Perkara Pidana Korupsi yang diselesaikan di tingkat banding di kalteng**											
051	*Pencatatan register Perkara banding*	*20,091,000*	-	-	-	*1,111,000*	*4,555,306*	*4,153,939*	-	-	9,820,245	**10,270,755**
521211	**Belanja Bahan**	**5,476,000**					*535,000*	*118,000*			**653,000**	4,823,000
521811	**Belanja Barang Persediaan Barang Konsumsi**	**14,615,000**				*1,111,000*	*4,020,306*	*4,035,939*			**9,167,245**	5,447,755
052	*Minutasi*	*3,700,000*	-	-	-	-	-	-	*1,585,200*		1,585,200	2,114,800
521211	***Belanja Bahan***	***3,700,000***							*1,585,200*		**1,585,200**	2,114,800
053	*Pengiriman Salinan Putusan Kepada Pengadilan Pengaju*	*3,330,000*	-	-	-	-	-	-			-	3,330,000
521114	***Belanja Pengiriman Surat Dinas Pos Pusat***	***3,330,000***									**-**	3,330,000
054	*Pengiriman Surat Penahanan*	*7,548,000*	-	-	-	-	-	-	*4,306,000*		**4,306,000**	3,242,000
521114	***Belanja Pengiriman Surat Dinas Pos Pusat***	***7,548,000***							*4,306,000*		**4,306,000**	3,242,000
1049.009	**Layanan Dukungan Penyelesaian Perkara**											
052	***Pembinaan/Pengawasan Pelayanan Publik oleh Tingkat ban***	***65,000,000***	**-**	**-**	***8,390,000***	***2,540,000***	**-**	**-**	***10,188,700***	***12,249,000***	33,367,700	31,632,300
524111	***Belanja Perjalanan Biasa***	***63,900,000***			*8,390,000*	*2,540,000*			*10,188,700*	*12,249,000*	**33,367,700**	30,532,300
524113	***Belanja Perjalanan Dinas Dalam Kota***	***1,100,000***									**-**	1,100,000
											-	**-**

Pagu ***167,169,000***

Total Realisasi ***80,224,918***

Persentase Realisasi ***47.99*** %