



REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 12 s.d. 12

| NO | Kode Nama Kegiatan | Keterangan | Jenis Belanja | | | | | | | | Total | |
|-------------|---|----------------|---|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--|
| | | | Pegawai | Barang | Modal | Beban Bunga | Subsidi | Hibah | BanSos | LainLain | | Transfer |
| 1 | 1046 Pengembangan Tenaga Teknis Peradilan Umum | PAGU REALISASI | 0 0.00% | 2,971,635,000 330,483,635 (11.12%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 2,971,635,000 330,483,635 (11.12%) |
| | | SISA | 0 | 2,641,151,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,641,151,365 |
| 2 | 6243 Dukungan Manajemen dan Dukungan Teknis Lainnya Ditjen Badan Peradilan Umum | PAGU REALISASI | 9,633,715,000 794,807,704 (8.25%) | 35,964,449,000 7,615,179,097 (21.17%) | 7,784,000,000 1,021,384,910 (13.12%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 53,382,164,000 9,431,371,711 (17.67%) |
| | | SISA | 8,838,907,296 | 28,349,269,903 | 6,762,615,090 | 0 | 0 | 0 | 0 | 0 | 0 | 43,950,792,289 |
| 3 | 6627 Dukungan Manajemen Tenaga Teknis Peradilan Umum | PAGU REALISASI | 0 0.00% | 5,521,388,000 1,703,986,353 (30.86%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 5,521,388,000 1,703,986,353 (30.86%) |
| | | SISA | 0 | 3,817,401,647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,817,401,647 |
| 4 | 6630 Dukungan Manajemen Administrasi Peradilan Umum | PAGU REALISASI | 0 0.00% | 2,754,620,000 641,536,415 (23.29%) | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 0 0.00% | 2,754,620,000 641,536,415 (23.29%) |
| | | SISA | 0 | 2,113,083,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,113,083,585 |
| GRAND TOTAL | | PAGU REALISASI | 9,633,715,000 794,807,704 (8.25%) | 47,212,092,000 10,291,185,500 (21.80%) | 7,784,000,000 1,021,384,910 (13.12%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 0 (0.00%) | 64,629,807,000 12,107,378,114 (18.73%) |
| | | SISA | 8,838,907,296 | 36,920,906,500 | 6,762,615,090 | 0 | 0 | 0 | 0 | 0 | 0 | 52,522,428,886 |