

**REALISASI ANGGARAN 400358
PER 31 AGUSTUS 2020**

KODE	NAMA	PAGU DAN REVISI PAGU											JLH SISA	%
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	JLH	%		
005.01.01	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya	20,315,450,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,710,020,955	2,690,387,460	3,147,597,598	15,463,400,201	76.12	4,852,049,799	23.88
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi													
1066.970	Layanan Dukungan Manajemen Satker	231,920,000	-	-	-	-	-	-	-	-	-	-	231,920,000	100.00
056	Pembinaan/Sosialisasi Tingkat Banding Ke Tingkat Pertama	231,920,000	-	-	-	-	-	-	-	-	-	-	231,920,000	100.00
B	Bintek Rencana Program dan Anggaran	115,960,000	-	-	-	-	-	-	-	-	-	-	115,960,000	100.00
521211	Belanja Bahan	17,440,000											17,440,000	100.00
522151	Belanja Jasa Profesi	10,250,000											10,250,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	88,270,000												
C	Bintek BMN-SAIBA-Hibah	115,960,000	-	-	-	-	-	-	-	-	-	-	115,960,000	100.00
521211	Belanja Bahan	17,440,000											17,440,000	100.00
522151	Belanja Jasa Profesi	10,250,000												
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	88,270,000												
1066.994	Layanan Perkantoran	20,058,530,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,710,020,955	2,666,387,460	3,147,597,598	15,439,400,201	76.97	4,619,129,799	23.03
001	Gaji dan Tunjangan	16,389,230,000	1,138,045,888	1,180,733,506	1,174,012,308	1,133,061,748	1,795,383,106	1,534,365,886	2,435,534,078	3,011,200,354	13,402,336,874	81.78	2,986,893,126	18.22
A	Pembayaran Gaji dan Tunjangan	16,389,230,000	1,138,045,888	1,180,733,506	1,174,012,308	1,133,061,748	1,795,383,106	1,534,365,886	2,435,534,078	3,011,200,354	13,402,336,874	81.78	2,986,893,126	18.22
511111	Beban Gaji Pokok PNS	2,420,000,000	230,994,120	230,994,120	233,044,620	226,903,920	373,686,980	275,070,720	293,781,960	547,085,200	2,411,561,640	99.65	8,438,360	0.35
511119	Beban Pembulatan Gaji PNS	50,000	2,683	2,707	2,506	2,345	3,772	2,496	3,992	5,548	26,049	52.10	23,951	47.90
511121	Beban Tunjangan Suami/Isteri PNS	201,785,000	16,713,810	16,713,810	16,849,860	16,235,790	26,051,140	20,765,150	22,730,170	42,805,210	178,864,940	88.64	22,920,060	11.36
511122	Beban Tunjangan Anak PNS	40,922,000	3,479,410	3,385,424	3,408,014	3,580,260	6,511,388	4,146,430	4,593,186	8,738,778	37,842,890	92.48	3,079,110	7.52
511123	Beban Tunjangan Struktural PNS	93,870,000	4,680,000	4,680,000	4,680,000	4,680,000	9,360,000	4,680,000	4,680,000	9,360,000	46,800,000	49.86	47,070,000	50.14
511124	Beban Tunjangan Fungsional PNS	9,400,000,000	668,410,000	668,410,000	668,410,000	632,910,000	876,170,000	890,410,000	978,970,000	1,723,380,000	7,107,070,000	75.61	2,292,930,000	24.39
511125	Beban Tunjangan PPh PNS	2,460,000,000	123,859,165	123,859,165	124,135,028	117,354,153	348,650,406	195,701,990	978,859,310	468,443,688	2,480,862,905	100.85	(20,862,905)	- 0.85
511126	Beban Tunjangan Beras PNS	136,746,000	9,776,700	9,704,280	9,704,280	9,704,280	10,935,420	11,225,100	11,804,460	11,538,930	84,393,450	61.72	52,352,550	38.28
511129	Beban Uang Makan PNS	583,704,000		42,854,000	33,648,000	42,911,000	45,904,000	41,254,000	49,991,000	48,913,000	305,475,000	52.33	278,229,000	47.67
511151	Beban Tunjangan Umum PNS	78,153,000	3,130,000	3,130,000	3,130,000	3,130,000	6,260,000	3,310,000	3,670,000	6,980,000	32,740,000	41.89	45,413,000	58.11
511157	Beban Tunjangan Kemahalan Hakim	324,000,000	27,000,000	27,000,000	27,000,000	25,650,000	41,850,000	37,800,000	36,450,000	36,450,000	259,200,000	80.00	64,800,000	20.00
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	107,500,000	457,500,000	70.38	192,500,000	29.62
002	Operasional dan Pemeliharaan Kantor	3,669,300,000	15,206,651	151,089,415	171,586,644	990,210,563	166,064,359	175,655,069	230,853,382	136,397,244	2,037,063,327	55.52	1,632,236,673	44.48
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	507,816,000	-	28,749,100	30,509,650	28,394,975	48,307,100	25,997,500	51,912,150	35,094,500	248,964,975	49.03	258,851,025	50.97
521111	Belanja Keperluan Perkantoran	380,065,000	-	26,915,300	27,518,150	25,833,500	46,949,500	25,275,300	28,562,750	24,410,350	205,464,850	54.06	174,600,150	45.94
	- Pengadaan Penggantian Inventaris	9,615,000											9,615,000	100.00
	- Honor Honorer	298,350,000		22,950,000	22,950,000	22,950,000	45,900,000	22,950,000	22,950,000	22,950,000	183,600,000	61.54	114,750,000	38.46

	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000	35.00	7,800,000	65.00
	- Air Minum/Galon	6,000,000		425,000	320,000	121,000	189,000	121,000	448,000	127,000	1,751,000	29.18	4,249,000	70.82
	-Penjilidan/Spanduk/Banner	54,100,000		2,940,300	3,648,150	2,162,500	260,500	1,604,300	4,564,750	733,350	15,913,850	29.42	38,186,150	70.58
521119	Belanja Barang operasional Lainnya	48,781,000		1,635,800	2,542,500	1,536,475	757,600	722,200	5,276,900	5,432,150	17,903,625	36.70	30,877,375	63.30
521811	Belanja Barang Persediaan Barang Konsumsi	78,970,000		198,000	449,000	1,025,000	600,000		18,072,500	5,252,000	25,596,500	32.41	53,373,500	67.59
B	LANGGANAN DAYA DAN JASA	1,281,229,000	15,206,651	45,864,595	24,440,058	848,520,462	54,521,509	43,307,966	49,065,812	32,325,384	1,113,252,437	86.89	167,976,563	13.11
521111	Belanja Keperluan Perkantoran	201,129,000	15,076,642	15,090,500	2,090,500	2,090,500	30,140,532	31,090,500	16,590,500	14,500,000	126,669,674	62.98	74,459,326	37.02
	- Langganan Internet	199,200,000	15,076,642	15,090,500	2,090,500	2,090,500	30,140,532	31,090,500	16,590,500	14,500,000	126,669,674	63.59	72,530,326	36.41
	- Langganan Web Hosting	1,929,000									-	-	1,929,000	100.00
521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000		33,000	7,186,500	1,450,000	1,534,000	36,000	4,066,000	941,000	15,246,500	42.35	20,753,500	57.65
522111	Belanja Langganan Listrik	194,400,000		30,610,498	14,827,649	520,957	22,549,552	12,030,122	28,110,001	16,884,384	125,533,163	64.57	68,866,837	35.43
522112	Belanja Langganan Telepon	4,200,000	130,009	130,597	335,409	216,705	226,325	151,344	157,111		1,347,500	32.08	2,852,500	67.92
522113	Belanja Langganan Air	1,800,000				542,300	71,100		142,200		755,600	41.98	1,044,400	58.02
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum PT Palangka Raya	843,700,000				843,700,000					843,700,000	100.00	-	-
C	PEMELIHARAAN KANTOR	821,250,000	-	21,525,470	28,477,750	43,567,526	43,515,750	39,705,953	65,992,420	31,583,783	274,368,652	33.41	546,881,348	66.59
523111	Beban Pemeliharaan Gedung dan Bangunan	387,050,000	-	7,892,800	16,910,950	23,974,900	34,093,950	24,383,000	43,755,050	3,081,000	154,091,650	39.81	232,958,350	60.19
	- Gedung Kantor	339,250,000		7,527,800	16,545,950	23,609,900	33,728,950	23,418,000	32,633,700	2,403,500	139,867,800	41.23	199,382,200	58.77
	- Halaman	12,000,000		365,000	365,000	365,000	365,000	965,000	365,000	365,000	3,155,000	26.29	8,845,000	73.71
	- Pagar Kantor	35,000,000							10,358,350		10,358,350	29.60	24,641,650	70.40
	- Pemeliharaan Pos Jaga	800,000							398,000	312,500	710,500	88.81		
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	155,000,000	-	-	1,729,400	10,776,300	6,306,300	11,093,950	3,019,280	13,815,320	46,740,550	30.16	108,259,450	69.84
	- Rumah Dinas	100,000,000			1,729,400	10,776,300	6,306,300	10,625,200	3,019,280	13,815,320	46,271,800	46.27	53,728,200	53.73
	- Pagar Rumah Dinas	35,000,000						468,750			468,750	1.34	34,531,250	98.66
	- Tempat Parkir Kantor	20,000,000									-	-	20,000,000	100.00
523121	Belanja Pemeliharaan Peralatan dan Mesin	279,200,000	-	13,632,670	9,837,400	8,816,326	3,115,500	4,229,003	19,218,090	14,687,463	73,536,452	26.34	205,663,548	73.66
	- Kendaraan roda 4	125,000,000		7,021,070	4,970,800	6,550,126	800,000	950,000	10,438,483	2,724,500	33,454,979	26.76	91,545,021	73.24
	- Kendaraan roda 4 (sewa)	60,000,000		2,778,800	1,910,000	1,710,000	593,500	903,000	3,474,182	7,588,913	18,958,395	31.60	41,041,605	68.40
	- Kendaraan roda 2	8,000,000		24,000	51,000	295,700	282,000	100,000	771,600	392,000	1,916,300	23.95	6,083,700	76.05
	- PC	14,600,000					190,000		2,283,050		2,473,050	16.94	12,126,950	83.06
	- Laptop	8,760,000			160,000				968,750		1,128,750	12.89	7,631,250	87.11
	- Printer	15,180,000		450,000							450,000	2.96	14,730,000	97.04
	- AC Split	13,420,000			1,602,350		1,250,000	494,800	1,250,025	1,406,350	6,003,525	44.74	7,416,475	55.26
	- Inventaris	4,240,000		1,583,800	781,250	260,500				401,000	3,026,550	71.38	1,213,450	28.62
	- Sound System	3,000,000		100,000						2,135,450	2,235,450	74.52	764,550	25.49
	- Mesin Rumput	2,000,000		220,000	362,000				32,000	39,250	653,250	32.66	1,346,750	67.34
	- 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						1,781,203			1,781,203	19.79	7,218,797	80.21
	- Bahan Bakar Genset	6,000,000		1,455,000							1,455,000	24.25	4,545,000	75.75

D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	113,545,000	-	6,020,000	11,072,000	39,286,000	8,270,000	6,020,000	6,020,000	6,020,000	82,708,000	72.84	30,837,000	27.16
521111	Biaya Keperluan Perkantoran	5,052,000	-	-	5,052,000		-	-	-	-	5,052,000	100.00	-	-
	- Biaya Pelatihan Tenaga Satpam	5,052,000			5,052,000						5,052,000	100.00	-	-
521115	Honor Operasional Satker (KPA dll)	74,490,000		6,020,000	6,020,000	6,020,000	8,270,000	6,020,000	6,020,000	6,020,000	44,390,000	59.59	30,100,000	40.41
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai dan Honor)	34,003,000				33,266,000					33,266,000	97.83	737,000	2.17
E	Hak Keuangan Dan Fasilitas Hakim dan Hakim Ad Hoc	291,600,000	-	35,100,000	18,900,000	20,250,000	2,700,000	28,350,000	52,650,000	24,300,000	182,250,000	62.50	109,350,000	37.50
522141	Belanja Sewa Rumah Hakim	291,600,000		35,100,000	18,900,000	20,250,000	2,700,000	28,350,000	52,650,000	24,300,000	182,250,000	62.50	109,350,000	37.50
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	14,000,000	-	-	-	-	8,750,000	-	-	-	8,750,000	62.50	5,250,000	37.50
521119	Belanja Barang operasional Lainnya (Konsumsi/Snack)	14,000,000					8,750,000				8,750,000	62.50	5,250,000	37.50
G	RAPAT KOORDINASI INTERNAL	138,600,000	-	5,370,750	5,827,200	120,000	-	1,967,500	4,288,000	1,825,000	19,398,450	14.00	119,201,550	86.00
521119	Belanja Barang operasional Lainnya (Konsumsi)	138,600,000		5,370,750	5,827,200	120,000		1,967,500	4,288,000	1,825,000	19,398,450	14.00	119,201,550	86.00
L	Konsultasi Ke Pusat	331,816,000	-	-	29,169,586	10,071,600	-	-	-	-	39,241,186	11.83	292,574,814	88.17
524111	- Konsultasi/Koordinasi/Rakernas Ke Pusat	253,944,000			29,169,586						29,169,586	11.49	224,774,414	88.51
	- Rekonsiliasi Ke Eselon I	17,088,000									-	-	17,088,000	100.00
	- Penelaahan RKAKL	27,616,000									-	-	27,616,000	100.00
	- Penyusunan Pagu Indikatif	23,096,000									-	-	23,096,000	100.00
524119	Beban perjalanan Dinas Paket Meeting Luar Kota (Rekon eselon 1)	10,072,000				10,071,600					10,071,600	100.00	400	0.00
M	Rapat Kerja Nasional Akbar	12,648,000	-	-	-	-	-	-	-	-	-	-	12,648,000	100.00
524119	Beban Perjalanan Dinas Paket Meeting Luar Kota	12,648,000									-	-	12,648,000	100.00
N	Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN	7,780,000	-	750,000	750,000	-	-	-	-	-	1,500,000	19.28	6,280,000	80.72
524111	- Belanja Perjalanan Dinas Biasa	3,280,000									-	-	3,280,000	100.00
524113	- Belanja Perjalanan Dinas Dalam Kota	4,500,000		750,000	750,000						1,500,000	33.33	3,000,000	66.67
O	Verifikasi dan Validasi BMN	11,340,000	-	-	-	-	-	-	-	-	-	-	11,340,000	100.00
521119	- Belanja Barang Operasional Lainnya	11,340,000									-	-	11,340,000	100.00
P	Pengawasan Ke Satker	86,400,000	-	7,709,500	22,440,400	-	-	-	-	-	30,149,900	34.90	56,250,100	65.10
524111	Perjalanan Dinas Biasa	86,400,000		7,709,500	22,440,400						30,149,900	34.90	56,250,100	65.10
Q	Penanganan Pandemi Covid-19	50,196,000	-	-	-	-	-	30,306,150	-	5,248,577	35,554,727	70.83	14,641,273	29.17
521131	Belanja Barang operasional (pengadaan lisensi aplikasi Video conference)	12,380,000									5,248,577	42.40	7,131,423	57.60
	- Pengadaan Lisensi aplikasi Video conference	2,100,000									434,077	20.67	1,665,923	79.33
	- Hand Sanitizer	6,000,000									4,649,500	77.49	1,350,500	22.51
	- Masker	1,600,000									-	-	1,600,000	100.00
	- Sarung Tangan	1,080,000									165,000	15.28	915,000	84.72
	- Thermogun	1,600,000									-	-	1,600,000	100.00
522192	Belanja Jasa - Penanganan Pandemi Covid-19 (Rapid test)	36,000,000						30,306,150			30,306,150	84.18	5,693,850	15.82
523114	Belanja pemeliharaan gedung dan bangunan (tempat cuci tangan portabel)	1,816,000									-	-	1,816,000	100.00
R	Seleksi Calon Hakim Ad Hoc	1,080,000	-	-	-	-	-	-	925,000	-	925,000	85.65	155,000	14.35
521119	Belanja Barang operasional lainnya	490,000							490,000		490,000	100.00	-	-
521131	Belanja Barang operasional -Penanganan Pandemi Covid (masker, sarung tangan, hand sanitizer)	590,000							435,000		435,000	73.73	155,000	26.27

