

**REALISASI ANGGARAN 400358
PER 30 OKTOBER 2020**

KODE	NAMA	PAGU DAN REVISI PAGU								
			JULI	AGUSTUS	SEPTEMBER	OKTOBER	JLH	%	JLH SISA	%
005.01.01	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lair	20,315,450,000	2,689,462,460	3,142,349,021	1,734,506,739	1,760,691,284	18,958,598,224	93.32	1,356,851,776	6.68
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi									
1066.970	Layanan Dukungan Manajemen Satker	231,920,000	-	-	956,000	22,860,900	23,816,900	10.27	208,103,100	89.73
055	Pelayanan Umum, Pelayanan Rumah Tangga dan Perlengkapan	6,361,000			956,000	5,238,500	6,194,500	92.28	166,500.00	7.72
A	Seleksi Kompetensi Bidang CPNS	1,036,000			956,000	-	956,000	92.28	80,000	7.72
521131	Belanja Barang Operasional-Penanganan Pandemi Covid	656,000			656,000	-	656,000	92.28	-	-
	- Hand skoon	130,000			130,000		130,000	100.00	-	-
	- Masker	90,000			90,000		90,000	100.00	-	-
	- Hand sanitazier	60,000			60,000		60,000	100.00	-	-
	- Face shield	376,000			376,000		376,000	100.00	-	-
521211	Belanja Bahan (konsumsi dan snack)	80,000					-	-	80,000	100.00
524113	Belanja Perjudin dalam kota(transport dalam kota)	300,000			300,000		300,000	100.00	-	-
B	Seleksi Calon Hakim Ad Hoc	1,050,000				1,003,000	1,003,000	95.52	47,000	4.48
521131	Belanja Barang Operasional-Penanganan Pandemi Covid	500,000				493,000	493,000	98.60	7,000	1.40
	Sarung tangan, Masker, Hand sanitezer									
521211	Belanja Bahan (konsumsi dan snack)	550,000				510,000	510,000	92.73	40,000	7.27
C	Sosialisasi dan Simulasi Damkar	4,275,000				4,235,500	4,235,500	99.08	39,500	0.92
521211	Belanja Bahan (Spanduk dan snack)	1,575,000				1,535,500	1,535,500	97.49	39,500	2.51
522151	Belanja Jasa Profesi (Narasumber)	2,700,000				2,700,000	2,700,000	100.00	-	-
056	Pembinaan/Sosialisasi Tingkat Banding Ke Tingkat Pertama	225,559,000	-	-	-	17,622,400	17,622,400	7.81	207,936,600	92.19
B	Bintek Rencana Program dan Anggaran	54,085,000	-	-	-	-	-	-	54,085,000	100.00
521211	Belanja Bahan	13,165,000					-	-	13,165,000	100.00
522151	Belanja Jasa Profesi	10,250,000					-	-	10,250,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	30,670,000					-	-	30,670,000	100.00
C	Bintek BMN-SAIBA-Hibah	99,749,000	-	-	-	-	-	-	99,749,000	100.00
521211	Belanja Bahan	3,029,000					-	-	3,029,000	100.00
522151	Belanja Jasa Profesi	8,450,000					-	-	8,450,000	100.00
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	88,270,000					-	-	88,270,000	100.00
D	Bintek SAKIP (video conference)	7,050,000				6,325,500			7,050,000	100.00
521211	Belanja Bahan	7,050,000				6,325,500			7,050,000	100.00
E	Bintek Kepegawaian (Video Conference)	16,050,000				-			16,050,000	100.00
521211	Belanja Bahan	7,050,000							7,050,000	100.00
522151	Belanja Jasa Profesi	9,000,000							9,000,000	100.00
F	Pendampingan Pembangunan ZI	4,700,000				4,700,000			4,700,000	100.00

522151	Belanja Jasa Profesi	4,700,000				4,700,000			4,700,000	100.00
G	Pembinaan Teknis dan Administrasi Yudisial (VC)	2,800,000				2,410,000			2,800,000	100.00
521211	Belanja Jasa Profesi	2,800,000				2,410,000			2,800,000	100.00
H	Bimtek Keuangan (Video Conference)	22,450,000				-				
521211	Belanja Bahan	4,450,000								
522151	Belanja Jasa Profesi	18,000,000								
I	Bimtek Tata Usaha dan Rumah Tangga (Video Conference)	14,250,000				-				
521211	Belanja Bahan	5,250,000								
522151	Belanja Jasa Profesi	9,000,000								
J	Pembinaan Pengadilan Tingkat I	4,425,000				4,186,900				
521211	Belanja Bahan	4,425,000				4,186,900				
1066.994	Layanan Perkantoran	20,058,530,000	2,665,462,460	3,142,349,021	1,733,550,739	1,737,830,384	18,910,781,324	94.28	1,147,748,676	5.72
001	Gaji dan Tunjangan	16,389,230,000	2,435,534,078	3,011,200,354	1,484,280,444	1,498,761,783	16,385,379,101	99.98	3,850,899	0.02
A	Pembayaran Gaji dan Tunjangan	16,389,230,000	2,435,534,078	3,011,200,354	1,484,280,444	1,498,761,783	16,385,379,101	99.98	3,850,899	0.02
511111	Beban Gaji Pokok PNS	2,420,000,000	293,781,960	547,085,200	274,188,000	277,970,400	2,963,720,040	122.47	(543,720,040)	- 22.47
511119	Beban Pembulatan Gaji PNS	50,000	3,992	5,548	2,858	2,945	31,852	63.70	18,148	36.30
511121	Beban Tunjangan Suami/Isteri PNS	201,785,000	22,730,170	42,805,210	21,685,690	22,063,930	222,614,560	110.32	(20,829,560)	- 10.32
511122	Beban Tunjangan Anak PNS	40,922,000	4,593,186	8,738,778	4,366,994	4,611,302	46,821,186	114.42	(5,899,186)	- 14.42
511123	Beban Tunjangan Struktural PNS	93,870,000	4,680,000	9,360,000	5,725,000	6,705,000	59,230,000	63.10	34,640,000	36.90
511124	Beban Tunjangan Fungsional PNS	9,400,000,000	978,970,000	1,723,380,000	872,610,000	872,610,000	8,852,290,000	94.17	547,710,000	5.83
511125	Beban Tunjangan PPh PNS	2,460,000,000	978,859,310	468,443,688	164,157,132	163,845,486	2,808,865,523	114.18	(348,865,523)	- 14.18
511126	Beban Tunjangan Beras PNS	136,746,000	11,804,460	11,538,930	11,683,770	12,021,720	108,098,940	79.05	28,647,060	20.95
511129	Beban Uang Makan PNS	583,704,000	49,991,000	48,913,000	41,271,000	50,341,000	397,087,000	68.03	186,617,000	31.97
511151	Beban Tunjangan Umum PNS	78,153,000	3,670,000	6,980,000	3,490,000	3,490,000	39,720,000	50.82	38,433,000	49.18
511157	Beban Tunjangan Kemahalan Hakim	324,000,000	36,450,000	36,450,000	35,100,000	35,100,000	329,400,000	101.67	(5,400,000)	- 1.67
511158	Beban Tunjangan Hakim Adhoc	650,000,000	50,000,000	107,500,000	50,000,000	50,000,000	557,500,000	85.77	92,500,000	14.23
002	Operasional dan Pemeliharaan Kantor	3,669,300,000	229,928,382	131,148,667	249,270,295	239,068,601	2,525,402,223	69	1,143,897,777	31.17
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	507,816,000	51,912,150	35,094,500	35,531,375	56,767,400	341,263,750	67.20	166,552,250	32.80
521111	Belanja Keperluan Perkantoran	380,065,000	28,562,750	24,410,350	29,270,450	28,973,800	263,709,100	69.39	116,355,900	30.61
	- Pengadaan Penggantian Inventaris	9,615,000			1,150,000	2,215,500	3,365,500	35.00	6,249,500	65.00
	- Honor Honoror	298,350,000	22,950,000	22,950,000	22,950,000	22,950,000	229,500,000	76.92	68,850,000	23.08
	- Langganan Surat Kabar/Berita/Majalah	12,000,000	600,000	600,000	600,000	600,000	5,400,000	45.00	6,600,000	55.00
	- Air Minum/Galon	6,000,000	448,000	127,000	318,000	927,000	2,996,000	49.93	3,004,000	50.07
	- Penjilidan/Spanduk/Banner	52,300,000	4,564,750	733,350	2,452,450	2,281,300	20,647,600	39.48	31,652,400	60.52
	- Gorden	1,800,000			1,800,000		1,800,000	100.00	-	-
521119	Belanja Barang operasional Lainnya	48,781,000	5,276,900	5,432,150	4,737,725	3,382,100	26,023,450	53.35	22,757,550	46.65
521811	Belanja Barang Persediaan Barang Konsumsi	78,970,000	18,072,500	5,252,000	1,523,200	24,411,500	51,531,200	65.25	27,438,800	34.75
B	LANGGANAN DAYA DAN JASA	1,271,272,000	49,065,812	32,325,384	36,061,288	24,060,176	1,173,373,901	92.30	97,898,099	7.70
521111	Belanja Keperluan Perkantoran	201,129,000	16,590,500	14,500,000	18,681,000	4,010,686	149,361,360	74.26	51,767,640	25.74
	- Langganan Internet	199,200,000	16,590,500	14,500,000	18,681,000	2,210,686	147,561,360	74.08	51,638,640	25.92

	- Langganan Web Hosting	1,929,000				1,800,000	1,800,000	93.31	129,000	6.69
521114	Belanja Pengiriman Surat Dinas Pos Pusat	26,043,000	4,066,000	941,000	1,212,000	557,500	17,016,000	65.34	9,027,000	34.66
522111	Belanja Langganan Listrik	194,400,000	28,110,001	16,884,384	15,812,802	19,491,990	160,837,955	82.74	33,562,045	17.26
522112	Belanja Langganan Telepon	4,200,000	157,111		213,286		1,560,786	37.16	2,639,214	62.84
522113	Belanja Langganan Air	1,800,000	142,200		142,200		897,800	49.88	902,200	50.12
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum PT Palangka Raya	843,700,000					843,700,000	100.00	-	-
C	PEMELIHARAAN KANTOR	1,065,981,000	65,992,420	31,583,783	134,432,484	106,659,413	515,460,549	48.36	550,520,451	51.64
523111	Beban Pemeliharaan Gedung dan Bangunan	589,243,000	43,755,050	3,081,000	90,190,584	65,437,150	309,719,384	52.56	279,523,616	47.44
	- Gedung Kantor	541,443,000	32,633,700	2,403,500	89,115,584	59,686,650	288,670,034	53.31	252,772,966	46.69
	- Halaman	12,000,000	365,000	365,000	1,075,000	5,750,500	9,980,500	83.17	2,019,500	16.83
	- 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	89,500	11.19
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	197,538,000	3,019,280	13,815,320	25,765,800	376,400	72,882,750	36.90	124,655,250	63.10
	- Rumah Dinas	129,890,000	3,019,280	13,815,320	6,710,500	376,400	53,358,700	41.08	76,531,300	58.92
	- Pagar Rumah Dinas	35,000,000					468,750	1.34	34,531,250	98.66
	- Tempat Parkir Kantor	32,648,000			19,055,300		19,055,300	58.37	13,592,700	41.63
523121	Belanja Pemeliharaan Peralatan dan Mesin	279,200,000	19,218,090	14,687,463	18,476,100	40,845,863	132,858,415	47.59	146,341,585	52.41
	- Kendaraan roda 4	131,200,000	10,438,483	2,724,500	14,758,000	35,759,563	83,972,542	64.00	47,227,458	36.00
	- Kendaraan roda 4 (sewa)	60,000,000	3,474,182	7,588,913	1,321,600	1,224,500	21,504,495	35.84	38,495,505	64.16
	- Kendaraan roda 2	8,000,000	771,600	392,000	508,500	1,692,600	4,117,400	51.47	3,882,600	48.53
	- PC	14,600,000	2,283,050			450,000	2,923,050	20.02	11,676,950	79.98
	- Laptop Notebook	8,760,000	968,750		843,750	375,000	2,347,500	26.80	6,412,500	73.20
	- Printer	15,180,000					450,000	2.96	14,730,000	97.04
	- AC Split	13,420,000	1,250,025	1,406,350	755,250	804,200	7,562,975	56.36	5,857,025	43.64
	- Inventaris	4,240,000		401,000	239,000	450,000	3,715,550	87.63	524,450	12.37
	- Sound System	3,000,000		2,135,450			2,235,450	74.52	764,550	25.49
	- Mesin Rumput	2,000,000	32,000	39,250	50,000	90,000	793,250	39.66	1,206,750	60.34
	- Faximile	1,000,000					-	-	1,000,000	100.00
	- Intercom	2,000,000					-	-	2,000,000	100.00
	- handy Talky (HT)	800,000					-	-	800,000	100.00
	- Pemeliharaan Genset	9,000,000					1,781,203	19.79	7,218,797	80.21
	- Bahan Bakar Genset	6,000,000					1,455,000	24.25	4,545,000	75.75
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	113,545,000	6,020,000	6,020,000	6,020,000	6,020,000	94,748,000	83.45	18,797,000	16.55
521111	Biaya Keperluan Perkantoran	5,052,000	-	-	-	-	5,052,000	100.00	-	-
	- Biaya Pelatihan Tenaga Satpam	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	6,020,000	56,430,000	75.76	18,060,000	24.24
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai dan Hd	34,003,000					33,266,000	97.83	737,000	2.17
E	Hak Keuangan Dan Fasilitas Hakim dan Hakim Ad Hoc	291,600,000	52,650,000	24,300,000	28,350,000	22,950,000	233,550,000	80.09	58,050,000	19.91
522141	Belanja Sewa Rumah Hakim	291,600,000	52,650,000	24,300,000	28,350,000	22,950,000	233,550,000	80.09	58,050,000	19.91
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	14,000,000	-	-	2,800,000	-	11,550,000	82.50	2,450,000	17.50

521119	Belanja Barang operasional Lainnya (Konsumsi/Snack)	14,000,000			2,800,000		11,550,000	82.50	2,450,000	17.50
G	RAPAT KOORDINASI INTERNAL	138,600,000	4,288,000	1,825,000	4,451,000	17,860,400	41,709,850	30.09	96,890,150	69.91
521119	Belanja Barang operasional Lainnya (Konsumsi)	138,600,000	4,288,000	1,825,000	4,451,000	17,860,400	41,709,850	30.09	96,890,150	69.91
L	Konsultasi Ke Pusat	88,516,000	-	-	-	-	39,241,186	44.33	49,274,814	55.67
524111	- Konsultasi/Koordinasi/Rakernas Ke Pusat	78,444,000					29,169,586	37.19	49,274,414	62.81
524119	Beban perjalanan Dinas Paket Meeting Luar Kota (Rekon eselon 1)	10,072,000					10,071,600	100.00	400	0.00
N	Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN	4,500,000	-	-	-	-	1,500,000	33.33	3,000,000	66.67
524113	- Belanja Perjalanan Dinas Dalam Kota	4,500,000					1,500,000	33.33	3,000,000	66.67
P	Pengawasan Ke Satker	56,510,000	-	-	-	4,525,000	34,674,900	61.36	21,835,100	38.64
521119	Pengawasan (video Conference) Konsumsi	12,600,000				4,525,000	4,525,000	35.91	8,075,000	64.09
524111	Perjalanan Dinas Biasa	41,670,000					30,149,900	72.35	11,520,100	27.65
524113	Perjalanan Dinas Dalam Kota	2,240,000								
Q	Penanganan Pandemi Covid-19	115,880,000	-	5,248,577	1,624,148	226,212	37,405,087	32.28	78,474,913	67.72
521131	Belanja Barang operasional (pengadaan lisensi aplikasi Video confe	52,564,000	-	5,248,577	1,624,148	226,212	7,098,937	13.51	45,465,063	86.49
	- Pengadaan Lisensi aplikasi Video conference	2,100,000		434,077	224,148	226,212	884,437	42.12	1,215,563	57.88
	- Hand Sanitizer	6,000,000		4,649,500			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			165,000	15.28	915,000	84.72
	- Thermogun	1,600,000			1,400,000		1,400,000	87.50	200,000	12.50
	- Vitamin dan penambah daya tahan tubuh	40,184,000					-	-	40,184,000	100.00
522192	Belanja Jasa - Penanganan Pandemi Covid-19 (Rapid test)	61,500,000					30,306,150	49.28	31,193,850	50.72
523114	Belanja pemeliharaan gedung dan bangunan (tempat cuci tangan por	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 (konsumsi ,snack)	490,000	490,000				490,000	100.00	-	-
521131	Belanja Barang operasional -Penanganan Pandemi Covid	590,000	435,000				435,000	73.73	155,000	26.27
	(masker, sarung tangan, hand sanitazer)									
005.01.02	Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	25,000,000	24,000,000	-	-	-	24,000,000	96.00	1,000,000	4.00
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	25,000,000	24,000,000	-	-	-	24,000,000	96.00	1,000,000	4.00
1071.951	Pengadaan Sarana dan Prasarana Internal	25,000,000	24,000,000	-	-	-	24,000,000	96.00	1,000,000	4.00
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	25,000,000	24,000,000	-	-	-	24,000,000	96.00	1,000,000	4.00
A	PENGOLAH DATA PENDUKUNG KEPANTERAAN	25,000,000	24,000,000	-	-	-	24,000,000	96.00	1,000,000	4.00
532111	-Belanja Modal Peralatan dan Mesin (Laptop)	25,000,000	24,000,000				24,000,000	96.00	1,000,000	4.00
	JUMLAH PAGU 51 + 52 + 53	20,315,450,000	2,689,462,460	3,142,349,021	1,734,506,739	1,760,691,284	18,958,598,224	93.32	1,356,851,776	6.68
	Jumlah Realisasi	18,958,598,224								
	Persentase	93.32								