

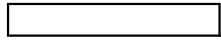
**REALISASI ANGGARAN 400358
PER 30 SEPTEMBER 2020**

KODE	NAMA	PAGU DAN REVISI PAGU											%	JLH SISA	%
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	JLH			
005.01.01	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya M	20,315,450,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,679,714,805	2,689,462,460	3,142,349,021	1,734,506,739	17,197,906,940	84.65	3,117,543,060	15.35
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi														
1066.970	Layanan Dukungan Manajemen Satker	231,920,000	-	-	-	-	-	-	-	-	956,000	956,000	0.41	230,964,000	99.59
055	Pelayanan Umum, Pelayanan Rumah Tangga dan Perlengkapan	1,036,000									956,000	956,000	92.28	80,000.00	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	-	-
056	Pembinaan/Sosialisasi Tingkat Banding Ke Tingkat Pertama	230,884,000	-	-	-	-	-	-	-	-	-	-	-	230,884,000	100.00
B	Bintek Rencana Program dan Anggaran	115,442,000	-	-	-	-	-	-	-	-	-	-	-	115,442,000	100.00
521211	Belanja Bahan	16,922,000										-	-	16,922,000	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										-	-	88,270,000	100.00
C	Bintek BMN-SAIBA-Hibah	115,442,000	-	-	-	-	-	-	-	-	-	-	-	115,442,000	100.00
521211	Belanja Bahan	16,922,000										-	-	16,922,000	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										-	-	88,270,000	100.00
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	1,679,714,805	2,665,462,460	3,142,349,021	1,733,550,739	17,172,950,940	85.61	2,885,579,060	14.39
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	1,484,280,444	14,886,617,318	90.83	1,502,612,682	9.17
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	1,484,280,444	14,886,617,318	90.83	1,502,612,682	9.17
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	274,188,000	2,685,749,640	110.98	(265,749,640)	- 10.98
511119	Beban Pembulatan Gaji PNS	50,000	2,683	2,707	2,506	2,345	3,772	2,496	3,992	5,548	2,858	28,907	57.81	21,093	42.19
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	21,685,690	200,550,630	99.39	1,234,370	0.61
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	4,366,994	42,209,884	103.15	(1,287,884)	- 3.15
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	5,725,000	52,525,000	55.96	41,345,000	44.04
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	872,610,000	7,979,680,000	84.89	1,420,320,000	15.11
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	164,157,132	2,645,020,037	107.52	(185,020,037)	- 7.52
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	11,683,770	96,077,220	70.26	40,668,780	29.74
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	41,271,000	346,746,000	59.40	236,958,000	40.60
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	3,490,000	36,230,000	46.36	41,923,000	53.64
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	35,100,000	294,300,000	90.83	29,700,000	9.17

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	50,000,000	507,500,000	78.08	142,500,000	21.92
002	Operasional dan Pemeliharaan Kantor	3,669,300,000	15,206,651	151,089,415	171,586,644	990,210,563	166,064,359	145,348,919	229,928,382	131,148,667	249,270,295	2,286,333,622	62	1,382,966,378	37.69
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	35,531,375	284,496,350	56.02	223,319,650	43.98
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	29,270,450	234,735,300	61.76	145,329,700	38.24
	- Pengadaan Penggantian Inventaris	9,615,000									1,150,000	1,150,000	11.96	8,465,000	88.04
	- 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	22,950,000	206,550,000	69.23	91,800,000	30.77
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000	40.00	7,200,000	60.00
	- Air Minum/Galon	6,000,000		425,000	320,000	121,000	189,000	121,000	448,000	127,000	318,000	2,069,000	34.48	3,931,000	65.52
	-Penjilidan/Spanduk/Banner	52,300,000		2,940,300	3,648,150	2,162,500	260,500	1,604,300	4,564,750	733,350	2,452,450	18,366,300	35.12	33,933,700	64.88
	- Gorden	1,800,000									1,800,000	1,800,000	100.00	-	-
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	4,737,725	22,641,350	46.41	26,139,650	53.59
521811	Belanja Barang Persediaan Barang Konsumsi	78,970,000		198,000	449,000	1,025,000	600,000		18,072,500	5,252,000	1,523,200	27,119,700	34.34	51,850,300	65.66
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	36,061,288	1,149,313,725	89.70	131,915,275	10.30
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	18,681,000	145,350,674	72.27	55,778,326	27.73
	- 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	18,681,000	145,350,674	72.97	53,849,326	27.03
	- 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	1,212,000	16,458,500	45.72	19,541,500	54.28
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	15,812,802	141,345,965	72.71	53,054,035	27.29
522112	Belanja Langganan Telepon	4,200,000	130,009	130,597	335,409	216,705	226,325	151,344	157,111		213,286	1,560,786	37.16	2,639,214	62.84
522113	Belanja Langganan Air	1,800,000				542,300	71,100		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						843,700,000	100.00	-	-
C	PEMELIHARAAN KANTOR	833,898,000	-	21,525,470	28,477,750	43,567,526	43,515,750	39,705,953	65,992,420	31,583,783	134,432,484	408,801,136	49.02	425,096,864	50.98
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	90,190,584	244,282,234	63.11	142,767,766	36.89
	- 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	89,115,584	228,983,384	67.50	110,266,616	32.50
	- Halaman	12,000,000		365,000	365,000	365,000	365,000	965,000	365,000	365,000	1,075,000	4,230,000	35.25	7,770,000	64.75
	- 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	167,648,000	-	-	1,729,400	10,776,300	6,306,300	11,093,950	3,019,280	13,815,320	25,765,800	72,506,350	43.25	95,141,650	56.75
	- Rumah Dinas	100,000,000			1,729,400	10,776,300	6,306,300	10,625,200	3,019,280	13,815,320	6,710,500	52,982,300	52.98	47,017,700	47.02
	- Pagar Rumah Dinas	35,000,000						468,750				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	-	13,632,670	9,837,400	8,816,326	3,115,500	4,229,003	19,218,090	14,687,463	18,476,100	92,012,552	32.96	187,187,448	67.04
	- Kendaraan roda 4	131,200,000		7,021,070	4,970,800	6,550,126	800,000	950,000	10,438,483	2,724,500	14,758,000	48,212,979	36.75	82,987,021	63.25
	- 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	1,321,600	20,279,995	33.80	39,720,005	66.20
	- Kendaraan roda 2	8,000,000		24,000	51,000	295,700	282,000	100,000	771,600	392,000	508,500	2,424,800	30.31	5,575,200	69.69
	- PC	14,600,000					190,000		2,283,050			2,473,050	16.94	12,126,950	83.06
	- Laptop Notebook	8,760,000			160,000				968,750		843,750	1,972,500	22.52	6,787,500	77.48
	- 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	755,250	6,758,775	50.36	6,661,225	49.64
	- Inventaris	4,240,000		1,583,800	781,250	260,500				401,000	239,000	3,265,550	77.02	974,450	22.98
	- Sound System	3,000,000		100,000						2,135,450		2,235,450	74.52	764,550	25.49
	- Mesin Rumpit	2,000,000		220,000	362,000				32,000	39,250	50,000	703,250	35.16	1,296,750	64.84

	- 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					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	6,020,000	88,728,000	78.14	24,817,000	21.86
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	6,020,000	50,410,000	67.67	24,080,000	32.33
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	28,350,000	210,600,000	72.22	81,000,000	27.78
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	28,350,000	210,600,000	72.22	81,000,000	27.78
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	14,000,000	-	-	-	-	8,750,000	-	-	-	2,800,000	11,550,000	82.50	2,450,000	17.50
521119	Belanja Barang operasional Lainnya (Konsumsi/Snack)	14,000,000					8,750,000				2,800,000	11,550,000	82.50	2,450,000	17.50
G	RAPAT KOORDINASI INTERNAL	138,600,000	-	5,370,750	5,827,200	120,000	-	1,967,500	4,288,000	1,825,000	4,451,000	23,849,450	17.21	114,750,550	82.79
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	4,451,000	23,849,450	17.21	114,750,550	82.79
L	Konsultasi Ke Pusat	291,632,000	-	-	29,169,586	10,071,600	-	-	-	-	-	39,241,186	13.46	252,390,814	86.54
524111	- Konsultasi/Koordinasi/Rakernas Ke Pusat	253,944,000			29,169,586							29,169,586	11.49	224,774,414	88.51
	- Penelaahan RKAKL	27,616,000										-	-	27,616,000	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
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	90,380,000	-	-	-	-	-	30,306,150	-	5,248,577	1,624,148	37,178,875	41.14	53,201,125	58.86
521131	Belanja Barang operasional (pengadaan lisensi aplikasi Video conference)	52,564,000	-	-	-	-	-	-	-	5,248,577	1,624,148	6,872,725	13.07	45,691,275	86.93
	- Pengadaan Lisensi aplikasi Video conference	2,100,000								434,077	224,148	658,225	31.34	1,441,775	68.66
	- 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)	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 (konsumsi ,snack)	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

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15,531,100

869,737,120

869,737,120