

**REALISASI ANGGARAN 400358  
PER 31 JULI 2020**

KODE	NAMA	PAGU DAN REVISI PAGU										JLH SISA	%
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	JLH	%		
005.01.01	Program Dukungan Manajemen dan Pelaksana Tugas Tekn	20,315,450,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,710,021,095	2,690,387,460	12,314,877,743	60.62	8,000,572,257	39.38
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 Pertam	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	1,710,021,095	2,666,387,460	12,290,877,743	61.28	7,767,652,257	38.72
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	1,534,366,026	2,435,534,078	10,391,136,660	63.40	5,998,093,340	36.60
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	1,534,366,026	2,435,534,078	10,391,136,660	63.40	5,998,093,340	36.60
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	1,864,476,440	77.04	555,523,560	22.96
511119	Beban Pembulatan Gaji PNS	50,000	2,683	2,707	2,506	2,345	3,772	2,636	3,992	20,641	41.28	29,359	58.72
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	136,059,730	67.43	65,725,270	32.57
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	29,104,112	71.12	11,817,888	28.88
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	37,440,000	39.88	56,430,000	60.12
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	5,383,690,000	57.27	4,016,310,000	42.73
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	2,012,419,217	81.81	447,580,783	18.19
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	72,854,520	53.28	63,891,480	46.72
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	256,562,000	43.95	327,142,000	56.05
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	25,760,000	32.96	52,393,000	67.04
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	222,750,000	68.75	101,250,000	31.25
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	350,000,000	53.85	300,000,000	46.15
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	1,899,741,083	51.77	1,769,558,917	48.23
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	213,870,475	42.12	293,945,525	57.88
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	181,054,500	47.64	199,010,500	52.36
	- 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	160,650,000	53.85	137,700,000	46.15
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	30.00	8,400,000	70.00
	- Air Minum/Galon	6,000,000		425,000	320,000	121,000	189,000	121,000	448,000	1,624,000	27.07	4,376,000	72.93
	-Penjilidan/Spanduk/Banner dll	54,100,000		2,940,300	3,648,150	2,162,500	260,500	1,604,300	4,564,750	15,180,500	28.06	38,919,500	71.94
521119	Belanja Barang operasional Lainnya	48,781,000		1,635,800	2,542,500	1,536,475	757,600	722,200	5,276,900	12,471,475	25.57	36,309,525	74.43
521811	Belanja Barang Persediaan Barang Konsumsi	78,970,000		198,000	449,000	1,025,000	600,000		18,072,500	20,344,500	25.76	58,625,500	74.24
<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>1,281,229,000</b>	<b>15,206,651</b>	<b>45,864,595</b>	<b>24,440,058</b>	<b>848,520,462</b>	<b>54,521,509</b>	<b>43,307,966</b>	<b>49,065,812</b>	<b>1,080,927,053</b>	<b>84.37</b>	<b>200,301,947</b>	<b>15.63</b>
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	112,169,674	55.77	88,959,326	44.23
	- 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	112,169,674	56.31	87,030,326	43.69
	- 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	14,305,500	39.74	21,694,500	60.26
522111	Belanja Langganan Listrik	194,400,000		30,610,498	14,827,649	520,957	22,549,552	12,030,122	28,110,001	108,648,779	55.89	85,751,221	44.11
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	843,700,000				843,700,000				843,700,000	100.00	-	-
<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>821,250,000</b>	<b>-</b>	<b>21,525,470</b>	<b>28,477,750</b>	<b>43,567,526</b>	<b>43,515,750</b>	<b>39,705,953</b>	<b>65,992,420</b>	<b>242,784,869</b>	<b>29.56</b>	<b>578,465,131</b>	<b>70.44</b>
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	151,010,650	39.02	236,039,350	60.98
	- Gedung Kantor	339,250,000		7,527,800	16,545,950	23,609,900	33,728,950	23,418,000	32,633,700	137,464,300	40.52	201,785,700	59.48
	- Halaman	12,000,000		365,000	365,000	365,000	365,000	965,000	365,000	2,790,000	23.25	9,210,000	76.75
	- 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	398,000	49.75		
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	32,925,230	21.24	122,074,770	78.76
	- Rumah Dinas	100,000,000			1,729,400	10,776,300	6,306,300	10,625,200	3,019,280	32,456,480	32.46	67,543,520	67.54
	- 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	58,848,989	21.08	220,351,011	78.92
	- Kendaraan roda 4	125,000,000		7,021,070	4,970,800	6,550,126	800,000	950,000	10,438,483	30,730,479	24.58	94,269,521	75.42
	- Kendaraan roda 4 (sewa)	60,000,000		2,778,800	1,910,000	1,710,000	593,500	903,000	3,474,182	11,369,482	18.95	48,630,518	81.05
	- Kendaraan roda 2	8,000,000		24,000	51,000	295,700	282,000	100,000	771,600	1,524,300	19.05	6,475,700	80.95
	- 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	4,597,175	34.26	8,822,825	65.74
	- Inventaris	4,240,000		1,583,800	781,250	260,500				2,625,550	61.92	1,614,450	38.08
	- Sound System	3,000,000		100,000						100,000	3.33	2,900,000	96.67
	- Mesin Rumpit	2,000,000		220,000	362,000				32,000	614,000	30.70	1,386,000	69.30
	- Faximile	3,000,000								-	-	3,000,000	100.00
	- Intercom	5,000,000								-	-	5,000,000	100.00



