

**REALISASI ANGGARAN 400358
PER 30 JUNI 2020**

KODE	NAMA	PAGU DAN REVISI PAGU										
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JLH	%	JLH SISA	%
005.01.01	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya	20,257,850,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,710,021,095	9,625,415,283	47.51	10,632,434,717	52.49
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	20,000,930,000	1,153,252,539	1,331,822,921	1,345,598,952	2,123,272,311	1,961,447,465	1,710,021,095	9,625,415,283	48.12	20,000,930,000	100.00
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	7,955,602,582	48.54	8,433,627,418	51.46
	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	7,955,602,582	48.54	8,433,627,418	51.46
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	1,570,694,480	64.90	849,305,520	35.10
511119	Beban Pembulatan Gaji PNS	50,000	2,683	2,707	2,506	2,345	3,772	2,636	16,649	33.30	33,351	66.70
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	113,329,560	56.16	88,455,440	43.84
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	24,510,926	59.90	16,411,074	40.10
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	32,760,000	34.90	61,110,000	65.10
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	4,404,720,000	46.86	4,995,280,000	53.14
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	1,033,559,907	42.01	1,426,440,093	57.99
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	61,050,060	44.64	75,695,940	55.36
511129	Beban Uang Makan PNS	583,704,000		42,854,000	33,648,000	42,911,000	45,904,000	41,254,000	206,571,000	35.39	377,133,000	64.61
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	22,090,000	28.27	56,063,000	71.73
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	186,300,000	57.50	137,700,000	42.50

51158	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	300,000,000	46.15	350,000,000	53.85
002	Operasional dan Pemeliharaan Kantor	3,611,700,000	15,206,651	151,089,415	171,586,644	990,210,563	166,064,359	175,655,069	1,669,812,701	46.23	1,941,887,299	53.77
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	507,816,000	-	28,749,100	30,509,650	28,394,975	48,307,100	25,997,500	161,958,325	31.89	345,857,675	68.11
521111	Belanja Keperluan Perkantoran	380,065,000	-	26,915,300	27,518,150	25,833,500	46,949,500	25,275,300	152,491,750	40.12	227,573,250	59.88
	- Pengadaan/Penggantian Inventaris	9,615,000							-	-	9,615,000	100.00
	- Honor Honoror	298,350,000		22,950,000	22,950,000	22,950,000	45,900,000	22,950,000	137,700,000	46.15	160,650,000	53.85
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		600,000	600,000	600,000	600,000	600,000	3,000,000	25.00	9,000,000	75.00
	- Air Minum/Galon	6,000,000		425,000	320,000	121,000	189,000	121,000	1,176,000	19.60	4,824,000	80.40
	-Penjilidan/Spanduk/Banner dll	54,100,000		2,940,300	3,648,150	2,162,500	260,500	1,604,300	10,615,750	19.62	43,484,250	80.38
521119	Belanja Barang operasional Lainnya	48,781,000		1,635,800	2,542,500	1,536,475	757,600	722,200	7,194,575	14.75	41,586,425	85.25
521811	Belanja Barang Persediaan Barang Konsumsi	78,970,000		198,000	449,000	1,025,000	600,000		2,272,000	2.88	76,698,000	97.12
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	1,031,861,241	80.54	249,367,759	19.46
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	95,579,174	47.52	105,549,826	52.48
	- Langganan Internet	199,200,000	15,076,642	15,090,500	2,090,500	2,090,500	30,140,532	31,090,500	95,579,174	47.98	103,620,826	52.02
	- 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	10,239,500	28.44	25,760,500	71.56
522111	Belanja Langganan Listrik	194,400,000		30,610,498	14,827,649	520,957	22,549,552	12,030,122	80,538,778	41.43	113,861,222	58.57
522112	Belanja Langganan Telepon	4,200,000	130,009	130,597	335,409	216,705	226,325	151,344	1,190,389	28.34	3,009,611	71.66
522113	Belanja Langganan Air	1,800,000				542,300	71,100		613,400	34.08	1,186,600	65.92
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	176,792,449	21.53	644,457,551	78.47
523111	Beban Pemeliharaan Gedung dan Bangunan	387,050,000	-	7,892,800	16,910,950	23,974,900	34,093,950	24,383,000	107,255,600	27.71	279,794,400	72.29
	- Gedung Kantor	339,250,000		7,527,800	16,545,950	23,609,900	33,728,950	23,418,000	104,830,600	30.90	234,419,400	69.10
	- Halaman	12,000,000		365,000	365,000	365,000	365,000	965,000	2,425,000	20.21	9,575,000	79.79
	- Pagar Kantor	35,000,000							-	-	35,000,000	100.00
	- Pemeliharaan Pos Jaga	800,000							-	-		
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	155,000,000	-	-	1,729,400	10,776,300	6,306,300	11,093,950	29,905,950	19.29	125,094,050	80.71
	- Rumah Dinas	100,000,000			1,729,400	10,776,300	6,306,300	10,625,200	29,437,200	29.44	70,562,800	70.56
	- 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	39,630,899	14.19	239,569,101	85.81
	- Kendaraan roda 4	125,000,000		7,021,070	4,970,800	6,550,126	800,000	950,000	20,291,996	16.23	104,708,004	83.77
	- Kendaraan roda 4 (sewa)	60,000,000		2,778,800	1,910,000	1,710,000	593,500	903,000	7,895,300	13.16	52,104,700	86.84
	- Kendaraan roda 2	8,000,000		24,000	51,000	295,700	282,000	100,000	752,700	9.41	7,247,300	90.59

	- PC	14,600,000					190,000		190,000	1.30	14,410,000	98.70
	- Laptop	8,760,000			160,000				160,000	1.83	8,600,000	98.17
	- 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	3,347,150	24.94	10,072,850	75.06
	- 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				582,000	29.10	1,418,000	70.90
	- 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	70,668,000	62.24	42,877,000	37.76
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	32,350,000	43.43	42,140,000	56.57
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	234,000,000	-	35,100,000	18,900,000	20,250,000	2,700,000	28,350,000	105,300,000	45.00	128,700,000	55.00
522141	Belanja Sewa Rumah Hakim	234,000,000		35,100,000	18,900,000	20,250,000	2,700,000	28,350,000	105,300,000	45.00	128,700,000	55.00
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	13,285,450	9.59	125,314,550	90.41
521119	Belanja Barang operasional Lainnya (Konsumsi)	138,600,000		5,370,750	5,827,200	120,000		1,967,500	13,285,450	9.59	125,314,550	90.41
L	Konsultasi Ke Pusat	344,992,000	-	-	29,169,586	10,071,600	-	-	39,241,186	11.37	305,750,814	88.63
524111	- Konsultasi/Koordinasi/Rakernas Ke Pusat	267,120,000			29,169,586				29,169,586	10.92	237,950,414	89.08
	- 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 (Rekoneselon 1)	10,072,000				10,071,600			10,071,600		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		

