REALISASI ANGGARAN 400358 TA. 2019
PER 31 OKTOBER 2019

KODE	NAMA	PAGU UPDATE REV													SISA	
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	JLH	%	JLH SISA	%
005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya MA**	**17,264,018,000**	**1,019,441,536**	**1,242,694,404**	**1,361,235,985**	**1,351,524,887**	**2,424,474,097**	**1,405,368,850**	**2,319,402,356**	**1,646,155,086**	**1,381,865,819**	**1,439,191,130**	**310,205,818**	**1.80**	**16,953,812,182**	**98.20**
01.1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi															
1066.970	***Layanan Dukungan Manajemen Satker***	***41,110,000***	***-***	***450,000***	***600,000***	***1,900,000***	***-***	***4,390,918***	***300,000***	***150,000***	***12,181,900***	***900,000***	***20,872,818***	***50.77***	***20,237,182***	**49.23**
53	**Pengelolaan Keuangan dan Perbendaharaan**	**7,740,000**	**-**	**450,000**	**600,000**	**1,900,000**	**-**	**-**	**300,000**	**150,000**	**450,000**	**900,000**	**4,750,000**	**61.37**	***2,990,000***	**38.63**
D	*KONSULTASI KE KPPN/KANWIL/KPKN/DJKN*	*7,740,000*	-	*450,000*	*600,000*	*1,900,000*	-	-	***300,000***	***150,000***	***450,000***	***900,000***	***4,750,000***	**61.37**	***2,990,000***	**38.63**
524111	Beban Perjalanan Dinas Biasa	1,740,000				**1,600,000**							***1,600,000***	**91.95**	***140,000***	**8.05**
524113	Beban Perjalanan Dinas Dalam Kota	6,000,000		**450,000**	**600,000**	**300,000**			300,000	150,000	450,000	900,000	***3,150,000***	**52.50**	***2,850,000***	**47.50**
055	***Pelayanan Umum, Pelayanan Rumah Tangga dan Perlengkapan***	***48,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***48,000***	**100.00**
J	*UNIT LAYANAN PENGADAAN (ULP)*	*48,000*	-	-	-	-	-	-	-	-	-	-	-	**-**	***48,000***	**100.00**
521213	*Honor output Kegiatan*	*48,000*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***48,000***	**100.00**
	- Honor ULP	*48,000*											**-**			
056	**Pembinaan,/Sosialisasi Tingkat Banding ke Tingkat Pertama**	**33,322,000**	**-**	**-**	**-**	**-**	**-**	**4,390,918**	**-**	**-**	**11,731,900**	**-**	**16,122,818**	**48.38**	***17,199,182***	**51.62**
F	**BIMBINGAN TEKNIS/SOSIALISASI (PENYEMPURNAAN ANGGARAN)**	**32,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***32,000***	**100.00**
524111	Beban Perjalanan Dinas Biasa	32,000											**-**	**-**	*32,000*	100.00
G	**BIMBINGAN TEKNIS/SOSIALISASI (PENYUSUNAN SAKIP)**	**10,120,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,111,900**	**-**	**10,111,900**	**99.92**	***8,100***	**0.08**
521219	Belanja Barang Operasional Lainnya	10,120,000									10,111,900		***10,111,900***	**99.92**	*8,100*	0.08
H	**BIMBINGAN TEKNIS /SOSIALISASI LAINNYA**	**18,760,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,620,000**	**-**	**1,620,000**	**8.64**	***17,140,000***	**91.36**
521219	Belanja Barang Operasional Lainnya	18,760,000									1,620,000		***1,620,000***	**8.64**	*17,140,000*	91.36
I	**VERIFIKASI DAN VALIDASI BMN**	**4,410,000**	**-**	**-**	**-**	**-**	**-**	**4,390,918**	**-**	**-**	**-**	**-**	**4,390,918**	**99.57**	***19,082***	**0.43**
521219	Belanja Barang Operasional Lainnya	4,410,000						4,390,918					***4,390,918***	**99.57**	*19,082*	0.43
1066.994	***Layanan Perkantoran***	***17,076,408,000***	***1,019,441,536***	***1,242,244,404***	***1,360,635,985***	***1,349,624,887***	***2,424,474,097***	***1,400,977,932***	***2,319,102,356***	***1,578,090,286***	***1,353,671,419***	***1,377,551,930***	***15,445,997,032***	***90.45***	***1,630,410,968***	**9.55**
001	**Gaji dan Tunjangan**	**14,703,424,000**	**1,017,213,145**	**1,050,895,496**	**1,156,042,462**	**1,169,907,123**	**2,275,998,809**	**1,233,633,272**	**2,136,920,512**	**1,130,305,496**	**1,173,747,049**	**1,135,796,846**	**13,480,460,210**	**91.68**	***1,222,963,790***	**8.32**
A	*Pembayaran Gaji dan Tunjangan*	*14,703,424,000*	*1,017,213,145*	*1,050,895,496*	*1,156,042,462*	*1,169,907,123*	*2,275,998,809*	*1,233,633,272*	*2,136,920,512*	*1,130,305,496*	*1,173,747,049*	*1,135,796,846*	*13,480,460,210*	**91.68**	***1,222,963,790***	**8.32**
511111	Beban Gaji Pokok PNS	2,369,314,000	216,020,300	212,991,400	219,777,800	262,451,400	463,550,520	237,656,320	440,894,640	223,255,820	223,255,820	225,131,920	***2,724,985,940***	**115.01**	***(355,671,940)***	**- 15.01**
511119	Beban Pembulatan Gaji PNS	36,000	**2,067**	2,014	2,234	4,538	*5,305*	*2,891*	*5,227*	*2,703*	*2,740*	*2,704*	***32,423***	**90.06**	***3,577***	**9.94**
511121	Beban Tunjangan Suami/Isteri PNS	*161,912,000*	***14,914,710***	*14,611,820*	*15,177,260*	*18,673,220*	32,885,160	16,298,820	30,623,480	15,592,590	15,592,590	16,147,570	***190,517,220***	**117.67**	***(28,605,220)***	**- 17.67**
511122	Beban Tunjangan Anak PNS	34,726,000	3,231,298	3,060,592	3,319,834	3,975,432	7,001,296	3,541,340	6,733,308	3,434,352	3,434,352	3,439,068	***41,170,872***	**118.56**	***(6,444,872)***	**- 18.56**
511123	Beban Tunjangan Struktural PNS	87,165,000	6,705,000	6,705,000	6,705,000	6,705,000	13,410,000	6,705,000	11,385,000	4,680,000	4,680,000	4,680,000	***72,360,000***	**83.01**	***14,805,000***	**16.99**
511124	Beban Tunjangan Fungsional PNS	8,151,260,000	602,260,000	602,260,000	645,760,000	633,360,000	1,266,620,000	677,360,000	1,185,570,000	636,710,000	645,410,000	639,510,000	***7,534,820,000***	**92.44**	***616,440,000***	**7.56**
511125	Beban Tunjangan PPh PNS	2,283,057,000	111,805,650	111,805,650	166,685,634	122,736,413	316,654,988	163,730,781	296,762,937	120,137,591	152,800,107	120,324,724	***1,683,444,475***	**73.74**	***599,612,525***	**26.26**
511126	Beban Tunjangan Beras PNS	131,164,000	9,849,120	9,487,020	9,776,700	9,849,120	9,921,540	9,849,120	9,124,920	9,559,440	9,559,440	9,631,860	***96,608,280***	**73.65**	***34,555,720***	**26.35**
511129	Beban Uang Makan PNS	549,648,000		37,732,000	52,798,000	33,557,000	34,230,000	39,709,000	26,611,000	38,153,000	38,882,000	38,149,000	***339,821,000***	**61.83**	***209,827,000***	**38.17**
511151	Beban Tunjangan Umum PNS	67,142,000	3,125,000	2,940,000	2,940,000	2,945,000	6,070,000	3,130,000	6,260,000	3,130,000	3,130,000	3,130,000	***36,800,000***	**54.81**	***30,342,000***	**45.19**
511157	Beban Tunjangan Kemahalan Hakim	243,000,000	24,300,000	24,300,000	8,100,000	25,650,000	25,650,000	25,650,000	22,950,000	25,650,000	27,000,000	25,650,000	***234,900,000***	**96.67**	***8,100,000***	**3.33**
511158	Beban Tunjangan Hakim Adhoc	625,000,000	25,000,000	25,000,000	25,000,000	50,000,000	100,000,000	50,000,000	100,000,000	50,000,000	50,000,000	50,000,000	***525,000,000***	**84.00**	***100,000,000***	**16.00**
002	**Operasional dan Pemeliharaan Kantor**	**2,372,984,000**	**2,228,391**	**191,348,908**	**204,593,523**	**179,717,764**	**148,475,288**	**167,344,660**	**182,181,844**	**447,784,790**	**179,924,370**	**241,755,084**	**1,965,536,822**	**82.83**	***407,447,178***	**17.17**
A	***KEBUTUHAN SEHARI-HARI PERKANTORAN***	***409,167,000***	**-**	***30,066,710***	***28,741,050***	***55,930,215***	***45,289,000***	***34,892,038***	***27,915,635***	***24,178,734***	***26,657,200***	***62,533,450***	**336,204,032**	**82.17**	***72,962,968***	**17.83**
521111	**Belanja Keperluan Perkantoran**	**342,315,000**	**-**	**28,851,300**	**28,244,050**	**32,070,720**	**45,289,000**	**33,834,038**	**25,517,810**	**24,178,734**	**23,839,200**	**28,168,450**	**269,993,302**	**78.87**	***72,321,698***	**21.13**

	- Pengadaan/Penggantian Inventaris	9,000,000		3,847,950		2,099,220		235,000	1,275,510	510,204	615,000	362,150	8,945,034	99.39	54,966	0.61
	- Honor Honorer	286,000,000		22,000,000	22,000,000	22,000,000	44,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	220,000,000	76.92	66,000,000	23.08
	- Langganan Surat Kabar/Berita/Majalah	12,000,000		840,000	840,000	840,000	840,000	840,000	840,000	600,000	600,000	600,000	6,840,000	57.00	5,160,000	43.00
	- Air Minum/Galon	3,000,000		131,000	253,000	266,000	74,000	389,000	182,000	37,000	216,000	451,000	1,999,000	66.63	1,001,000	33.37
	- Biaya Fotocopy/Penjilidan/Spanduk/Banner dll	32,315,000		2,032,350	5,151,050	6,865,500	375,000	10,370,038	1,220,300	1,031,530	408,200	4,755,300	32,209,268	99.67	105,732	0.33
521119	Belanja Barang operasional Lainnya	8,112,000		1,215,410	305,000	1,127,600		1,058,000	2,397,825		656,000	910,000	7,669,835	94.55	442,165	5.45
521811	Belanja Barang Persediaan Barang Konsumsi	58,740,000			192,000	22,731,895					2,162,000	33,455,000	58,540,895	99.66	199,105	0.34
B	**LANGGANAN DAYA DAN JASA**	**367,174,000**	**2,228,391**	**48,286,411**	**34,785,495**	**30,879,253**	**13,209,437**	**50,488,671**	**24,241,282**	**18,888,620**	**44,817,288**	**33,704,851**	**301,529,699**	**82.12**	**65,644,301**	**17.88**
521111	Belanja Keperluan Perkantoran	169,129,000	2,090,500	24,090,500	13,090,500	13,090,500	13,090,500	13,090,500	13,090,500	2,090,500	28,090,500	16,934,883	138,749,383	82.04	30,379,617	17.96
	- Langganan Internet	167,200,000	2,090,500	24,090,500	13,090,500	13,090,500	13,090,500	13,090,500	13,090,500	2,090,500	28,090,500	15,090,500	136,905,000	81.88	30,295,000	18.12
	- Langganan Web Hosting	1,929,000									-	1,844,383	1,844,383	95.61	84,617	4.39
521114	Belanja Pengiriman Surat Dinas Pos Pusat	23,250,000		127,000	4,969,500	3,348,500		3,807,000	108,000	1,934,500	1,856,000	1,567,000	17,717,500	76.20	5,532,500	23.80
522111	Belanja Langganan Listrik	155,595,000		23,969,336	11,711,755	12,863,569		30,756,975	10,913,554	14,044,729	14,522,049	14,993,527	133,775,494	85.98	21,819,506	14.02
522112	Belanja Langganan Telepon	4,200,000	137,891	99,575	98,340	139,884	118,937	277,356	129,228	141,091	99,319	140,841	1,382,462	32.92	2,817,538	67.08
522113	Belanja Langganan Air	15,000,000			4,915,400	1,436,800		2,556,840		677,800	249,420	68,600	9,904,860	66.03	5,095,140	33.97
C	**PEMELIHARAAN KANTOR**	**497,735,000**	-	**47,077,380**	**30,468,029**	**68,297,276**	**30,718,651**	**45,357,472**	**86,036,705**	**40,576,141**	**9,398,883**	**22,384,583**	**380,315,120**	**76.41**	**117,419,880**	**23.59**
521811	Belanja Barang Persediaan Barang Konsumsi (Bahan Bakar Genset)	3,200,000											-	-	3,200,000	100.00
523111	Beban Pemeliharaan Gedung dan Bangunan	225,419,000	-	1,007,500	3,260,250	40,758,035	27,118,251	25,690,072	58,977,346	28,763,383	3,504,483	9,735,883	198,815,203	88.20	26,603,797	11.80
	- Gedung Kantor	205,019,000		537,500	725,000	36,165,851	27,118,251	24,960,906	58,237,763	28,398,800	2,821,483	811,300	179,776,854	87.69	25,242,146	12.31
	- Halaman	12,000,000		470,000	2,535,250	4,592,184		729,166	739,583	364,583	683,000	524,583	10,638,349	88.65	1,361,651	11.35
	- Pagar Kantor	8,400,000										8,400,000	8,400,000	100.00	-	-
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	85,400,000	-	33,476,250	17,558,033	-	-	-	20,583,375	-	453,000	-	72,070,658	84.39	13,329,342	15.61
	- Rumah Dinas	35,900,000		13,825,200	17,558,033				3,647,959		48,000		35,079,192	97.71	820,808	2.29
	- Pagar Rumah Dinas	31,500,000		19,651,050					11,458,333				31,109,383	98.76	390,617	1.24
	- Tempat Parkir Kantor	18,000,000							5,477,083		405,000		5,882,083	32.68	12,117,917	67.32
523121	**Belanja Pemeliharaan Peralatan dan Mesin**	**183,716,000**	-	12,593,630	9,649,746	27,539,241	3,600,400	19,667,400	6,475,984	11,812,758	5,441,400	12,648,700	109,429,259	59.56	74,286,741	40.44
	- Kendaraan roda 4	98,592,000		9,407,680	4,440,000	7,534,900	1,756,400	12,625,522	1,658,673	6,433,495	2,620,000	6,991,300	53,467,970	54.23	45,124,030	45.77
	- Kendaraan roda 4 (sewa)	20,000,000		1,193,000	1,765,000	2,986,300	1,380,000	2,118,000	2,419,560	1,445,000	1,350,000	2,748,000	17,404,860	87.02	2,595,140	12.98
	- Kendaraan roda 2	6,000,000		1,055,450	135,000	160,082	274,000	571,735	791,751	25,000	602,800	75,000	3,690,818	61.51	2,309,182	38.49
	- PC	6,000,000				752,500			1,606,000		250,000	500,000	3,108,500	51.81	2,891,500	48.19
	- Laptop	7,600,000											-	-	7,600,000	100.00
	- Printer	9,900,000			907,350	636,020	190,000	426,939			418,600		2,578,909	26.05	7,321,091	73.95
	- AC Split	17,314,000		937,500	1,611,354	3,872,449		3,760,204		1,898,163		2,234,400	14,314,070	82.67	2,999,930	17.33
	- Inventaris	13,609,000				11,561,990				2,011,100			13,573,090	99.74	35,910	0.26
	- Sound System	486,000						30,000					30,000	6.17	456,000	93.83
	- Mesin Rumput	1,003,000			140,000	35,000		135,000			200,000	100,000	610,000	60.82	393,000	39.18
	- Faximile	400,000											-	-	400,000	100.00
	- Intercom	1,337,000			651,042								651,042	48.69	685,958	51.31
	- handy Talky (HT)	700,000											-	-	700,000	100.00
	- Acces Point	775,000											-	-	775,000	100.00
D	**PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR**	**116,714,000**	-	**6,180,000**	**6,180,000**	**11,231,020**	**38,605,000**	**6,180,000**	**6,180,000**	**10,381,020**	**6,180,000**	**6,180,000**	**97,297,040**	**83.36**	**19,416,960**	**16.64**
521111	Biaya Keperluan Perkantoran	10,104,000	-	-	-	5,051,020	-	-	-	5,051,020	-	-	10,102,040	99.98	1,960	0.02
	- Biaya Pelatihan Tenaga Satpam	10,104,000				5,051,020	-	-		5,051,020			10,102,040	99.98	1,960	0.02
521115	Honor Operasional Satker (KPA dll)	74,160,000		6,180,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000	5,330,000	6,180,000	6,180,000	54,770,000	73.85	19,390,000	26.15
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai dan Honor)	32,450,000					32,425,000						32,425,000	99.92	25,000	0.08
E	**OPERASIONAL ADHOC TIPIKOR**	**25,000,000**	-	-	**25,000,000**	-	-	-	-	-	-	-	**25,000,000**	**100.00**	-	-
522141	Belanja Sewa (Sewa Rumah Hakim Adhoc)	25,000,000			25,000,000								25,000,000	100.00	-	-
F	**PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN**	**8,287,000**	-	-	**2,875,000**	-	-	-	**3,163,265**	-	-	**2,240,000**	**8,278,265**	**99.89**	**8,735**	**0.11**

521119	Belanja Barang operasional Lainnya (Konsumsi/Snack)	8,287,000			2,875,000				3,163,265			2,240,000	8,278,265	99.89	8,735	0.11
G	***RAPAT KOORDINASI INTERNAL***	42,775,000	-	4,350,000	11,085,495	2,250,000	700,000	4,135,000	5,352,285	1,980,000	3,795,000	3,922,000	37,569,780	87.83	5,205,220	12.17
521119	Belanja Barang operasional Lainnya (Konsumsi)	42,775,000		4,350,000	11,085,495	2,250,000	700,000	4,135,000	5,352,285	1,980,000	3,795,000	3,922,000	37,569,780	87.83	5,205,220	12.17
K	***PEMBINAAN KE SATUAN KERJA***	200,390,000	-	-	52,392,999	11,130,000	7,380,000	-	9,826,800	12,375,000	-	67,993,600	161,098,399	80.39	39,291,601	19.61
524111	Beban Perjalanan Dinas Biasa	199,190,000			52,392,999	11,130,000	7,380,000		9,826,800	12,375,000		67,993,600	161,098,399	80.88	38,091,601	19.12
524113	Beban Perjalanan Dinas Dalam Kota	1,200,000											-	-	1,200,000	100.00
L	***KONSULTASI KE PUSAT***	255,240,000	-	55,388,407	13,065,455	-	12,573,200	26,291,479	19,465,872	9,629,400	41,719,374	27,796,600	226,111,987	88.59	29,128,013	11.41
524111	Beban Perjalanan Dinas Biasa	235,020,000	-	55,388,407	13,065,455	-	12,573,200	26,291,479	19,465,872	9,629,400	41,719,374	27,796,600	205,929,787	87.62	29,090,213	12.38
	- Konsultasi/Koordinasi/Rakernas ke Pusat	186,577,000		42,375,407	13,065,455		12,573,200	26,291,479	19,465,872	1,360,000	41,719,374	3,687,200	160,537,987	86.04	26,039,013	13.96
	- Rekonsiliasi ke Eselon I	13,013,000		13,013,000									13,013,000	100.00	-	-
	- Penelaahan RKA-K/L	27,160,000										24,109,400	24,109,400	88.77	3,050,600	11.23
	- Penyusunan pagu Indikatif	8,270,000								8,269,400			8,269,400	99.99	600	0.01
524119	Belanja Perjalanan Dinas paket Meeting Luar Kota (Rekon Eselon 1)	20,220,000									20,182,200		20,182,200	99.81	37,800	0.19
M	**BIAYA SEWA**	450,502,000	-	-	-	-	-	-	-	329,775,875	47,356,625	15,000,000	392,132,500	87.04	58,369,500	12.96
522141	- Belanja Sewa Mesin FC Se-Wilayah Kalteng	353,002,000				-	-			329,775,875	17,356,625		347,132,500	98.34	5,869,500	1.66
	- Bantuan Sewa Rumah Dinas Hakim	97,500,000									30,000,000	15,000,000	45,000,000	46.15	52,500,000	53.85
													-			
005.01.02	Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	146,500,000	-	-	-	-	-	-	-	67,914,800	16,012,500	60,739,200	144,666,500	98.75	1,833,500	1.25
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	146,500,000	-	-	-	-	-	-		67,914,800	16,012,500	60,739,200	144,666,500	98.75	1,833,500	1.25
1071.951	Pengadaan Sarana dan Prasarana Internal	146,500,000	-	-	-	-	-	-		67,914,800	16,012,500	60,739,200	144,666,500	98.75	1,833,500	1.25
052	**Pengadaan Perangkat Pengolah Data dan Komunikasi**	121,500,000	-	-	-	-	-	-		67,914,800	1,575,000	50,739,200	120,229,000	98.95	1,271,000	1.05
A	**PENGOLAH DATA PENDUKUNG SIPP**	115,424,000	-	-	-	-	-	-		63,424,000	-	50,739,200	114,163,200	98.91	1,260,800	1.09
532111'	-Belanja Modal Peralatan dan Mesin (Laptop)	63,424,000								63,424,000			63,424,000	100.00	-	-
	- Pengadaan Laptop Hakim (BA.BUN)	52,000,000										50,739,200	50,739,200	97.58	1,260,800	2.42
B	**PENGADAAN ALAT PENGOLAH DATA PENDUKUNG E-COURT**	4,500,000	-	-	-	-	-	-		4,490,800	-	-	4,490,800	99.80	9,200	0.20
	- LCD (BA BUN)	4,500,000								4,490,800			4,490,800	99.80	9,200	0.20
C	**Pengolah Data Pendukung Kesekretariatan**	1,576,000								-	1,575,000	-	1,575,000	99.94	1,000	0.06
532111	Belanja Modal Peralatan dan Mesin (Mikrofon Clip on)	1,576,000									1,575,000		1,575,000	99.94	1,000	0.06
053	**Pengadaan Peralatan Fasilitas Perkantoran**	25,000,000	-	-	-	-	-	-		-	14,437,500	10,000,000	24,437,500	97.75	562,500	2.25
532111'	Belanja Modal Peralatan dan Mesin	25,000,000								-	14,437,500	10,000,000	24,437,500	97.75	562,500	2.25
	- Rak Arsip	15,000,000									14,437,500		14,437,500	96.25	562,500	3.75
	- Kursi	10,000,000										10,000,000	10,000,000		-	-
	JUMLAH PAGU 51 + 52 + 53	17,264,018,000	1,019,441,536	1,242,694,404	1,361,235,985	1,351,524,887	2,424,474,097	1,405,368,850	2,319,402,356	1,646,155,086	1,381,865,819	1,439,191,130	15,611,536,350	90.43	1,652,481,650	9.57
	Jumlah Realisasi	15,611,536,350														
	Persentase	90.43														

catatan:

1. Revisi Biaya : Sewa Fcopy semula Rp. 858.000.000, menjadi Rp. 353.002.000 pengurangan anggaran sebesar Rp. 504.998.000

total lra manual 15,611,536,350

Bantuan SewaRumdin Hakim dari Rp. 90.000.000 menjadi Rp. 97.500.000 bertambah 7.500.000

REALISASI ANGGARAN DIPA 03 (400359)

PER 31 OKTOBER 2019

			REALISASI													
KODE	NAMA	PAGU UPDATE REV	JAN	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOEMBER	DESEMBER	JLH	SISA
03	Program Peningkatan Manajemen Peradilan	167,169,000	-	-	18,081,225	14,486,567	9,901,473	7,036,211	18,470,442	12,249,000	3,523,908	39,563,300	-	-	123,312,126	43,856,874
03.1049	Peningkatan manajemen Peradilan															
1049.005	Perkara Peradilan Umum yang dilselesaikan ditingkat pertama dan banding yang tepat waktu															
1049.005.UN1	Perkara Pidana yang diselesaikan di tingkat banding di kalteng															
051	*Pencatatan register Perkara banding*	34,750,000	-	-	5,640,600	6,923,567	54,000	2,882,272	-	-	-	5,198,500	-	-	20,698,939	14,051,061
521211	Belanja Bahan	4,750,000	-		279,800	694,167	54,000	177,500				850,000			2,055,467	2,694,533
521811	Belanja Barang Persediaan Barang Konsumsi	30,000,000			5,360,800	6,229,400		2,704,772				4,348,500			18,643,472	11,356,528
052	*Minutasi*	6,250,000	-	-	893,125	700,000	2,530,667	-	348,042	-	100,408	511,000	-	-	5,083,242	1,166,758
521211	*Belanja Bahan*	6,250,000			893,125	700,000	2,530,667		348,042		100,408	511,000			5,083,242	1,166,758
053	*Pengiriman Salinan Putusan*	12,500,000	-	-	1,921,500	891,000	2,761,500	-	-	-	458,500	1,008,000	-	-	7,040,500	5,459,500
521114	*Belanja Pengiriman Surat Dinas Pos Pusat*	12,500,000			1,921,500	891,000	2,761,500				458,500	1,008,000			7,040,500	5,459,500
054	*Pengiriman Surat Penahanan*	14,000,000	-	-	1,236,000	2,321,000	-	-	2,042,500	-	2,639,000	2,199,000	-	-	10,437,500	3,562,500
521114	*Belanja Pengiriman Surat Dinas Pos Pusat*	14,000,000			1,236,000	2,321,000			2,042,500	`	2,639,000	2,199,000			10,437,500	3,562,500
1049.005.UN2	Perkara Pidana Korupsi yang diselesaikan di tingkat banding di kalteng															
051	*Pencatatan register Perkara banding*	20,091,000	-	-	-	1,111,000	4,555,306	4,153,939	-	-	-	90,000	-	-	9,910,245	10,180,755
521211	Belanja Bahan	5,476,000					535,000	118,000				90,000			743,000	4,733,000
521811	Belanja Barang Persediaan Barang Konsumsi	14,615,000				1,111,000	4,020,306	4,035,939							9,167,245	5,447,755
052	*Minutasi*	3,700,000	-	-	-	-	-	-	1,585,200						1,585,200	2,114,800
521211	*Belanja Bahan*	3,700,000							1,585,200						1,585,200	2,114,800
053	*Pengiriman Salinan Putusan Kepada Pengadilan Pengaju*	3,330,000	-	-	-	-	-	-			136,000	28,000			164,000	3,166,000
521114	*Belanja Pengiriman Surat Dinas Pos Pusat*	3,330,000									136,000	28,000			164,000	3,166,000
054	*Pengiriman Surat Penahanan*	7,548,000	-	-	-	-	-	-	4,306,000		190,000	14,000			4,510,000	3,038,000
521114	*Belanja Pengiriman Surat Dinas Pos Pusat*	7,548,000							4,306,000		190,000	14,000			4,510,000	3,038,000
1049.009	Layanan Dukungan Penyelesaian Perkara															
052	*Pembinaan/Pengawasan Pelayanan Publik oleh Tingkat ban*	65,000,000	-	-	8,390,000	2,540,000	-	-	10,188,700	12,249,000	-	30,514,800	-	-	63,882,500	1,117,500
524111	*Belanja Perjalanan Biasa*	63,900,000			8,390,000	2,540,000			10,188,700	12,249,000		30,514,800			63,882,500	17,500
524113	*Belanja Perjalanan Dinas Dalam Kota*	1,100,000													-	1,100,000
															-	-

Pagu	167,169,000	
Total Realisasi	123,312,126	
Persentase Realisasi	73.76	%