

REALISASI ANGGARAN 400358 TA. 2019  
PER 30 SEPTEMBER 2019

| KODE      | NAMA                                                                      | PAGU UPDATE REV |               |               |               |               |               |               |               |               |               |                |        | SISA           |        |
|-----------|---------------------------------------------------------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------|----------------|--------|
|           |                                                                           |                 | JANUARI       | PEBRUARI      | MARET         | APRIL         | MEI           | JUNI          | JULI          | AGUSTUS       | SEPTEMBER     | 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 | 187,827,418    | 1.09   | 17,076,190,582 | 98.91  |
| 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    | 19,972,818     | 48.58  | 21,137,182     | 51.42  |
| 53        | Pengelolaan Keuangan dan Perbendaharaan                                   | 7,740,000       | -             | 450,000       | 600,000       | 1,900,000     | -             | -             | 300,000       | 150,000       | 450,000       | 3,850,000      | 49.74  | 3,890,000      | 50.26  |
| D         | KONSULTASI KE KPPN/KANWIL/KPKN/DJKN                                       | 7,740,000       | -             | 450,000       | 600,000       | 1,900,000     | -             | -             | 300,000       | 150,000       | 450,000       | 3,850,000      | 49.74  | 3,890,000      | 50.26  |
| 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       | 2,250,000      | 37.50  | 3,750,000      | 62.50  |
| 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 | 14,068,445,102 | 82.39  | 3,007,962,898  | 17.61  |
| 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 | 12,344,663,364 | 83.96  | 2,358,760,636  | 16.04  |
| 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 | 12,344,663,364 | 83.96  | 2,358,760,636  | 16.04  |
| 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   | 2,499,854,020  | 105.51 | (130,540,020)  | - 5.51 |
| 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         | 29,719         | 82.55  | 6,281          | 17.45  |
| 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    | 174,369,650    | 107.69 | (12,457,550)   | - 7.69 |
| 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     | 37,731,804     | 108.66 | (3,005,804)    | - 8.66 |
| 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     | 67,680,000     | 77.65  | 19,485,000     | 22.35  |
| 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   | 6,895,310,000  | 84.59  | 1,255,950,000  | 15.41  |
| 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   | 120,137,581   | 152,800,107   | 1,563,119,751  | 68.47  | 719,937,249    | 31.53  |
| 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     | 86,976,420     | 66.31  | 44,187,580     | 33.69  |
| 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    | 301,672,000    | 54.88  | 247,976,000    | 45.12  |
| 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     | 33,670,000     | 50.15  | 33,472,000     | 49.85  |
| 511157    | Beban Tunjangan Kemahalan Hakim                                           | 243,000,000     | 24,300,000    | 24,300,000    | 8,100,000     | 25,650,000    | 25,650,000    | 22,950,000    | 22,950,000    | 25,650,000    | 27,000,000    | 209,250,000    | 86.11  | 33,750,000     | 13.89  |
| 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    | 475,000,000    | 76.00  | 150,000,000    | 24.00  |
| 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   | 1,723,781,738  | 72.64  | 649,202,262    | 27.36  |
| 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    | 273,670,582    | 66.88  | 135,496,418    | 33.12  |
| 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    | 241,824,852    | 70.64  | 100,490,148    | 29.36  |

|               |                                                                      |                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                    |               |                    |              |
|---------------|----------------------------------------------------------------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|--------------------|--------------|
|               | - Pengadaan/Penggantian Inventaris                                   | 9,000,000          |                  | 3,847,950         |                   | 2,099,220         |                   | 235,000           | 1,275,510         | 510,204           | 615,000           | 8,582,884          | 95.37         | 417,116            | 4.63         |
|               | - Honor Honorer                                                      | 286,000,000        |                  | 22,000,000        | 22,000,000        |                   | 44,000,000        | 22,000,000        | 22,000,000        | 22,000,000        | 22,000,000        | 198,000,000        | 69.23         | 88,000,000         | 30.77        |
|               | - Langganan Surat Kabar/Berita/Majalah                               | 12,000,000         |                  | 840,000           | 840,000           | 840,000           | 840,000           | 840,000           | 840,000           | 600,000           | 600,000           | 6,240,000          | 52.00         | 5,760,000          | 48.00        |
|               | - Air Minum/Galon                                                    | 3,000,000          |                  | 131,000           | 253,000           | 266,000           | 74,000            | 389,000           | 182,000           | 37,000            | 216,000           | 1,548,000          | 51.60         | 1,452,000          | 48.40        |
|               | - 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           | 27,453,968         | 84.96         | 4,861,032          | 15.04        |
| 521119        | Belanja Barang operasional Lainnya                                   | 8,112,000          |                  | 1,215,410         | 305,000           | 1,127,600         |                   | 1,058,000         | 2,397,825         |                   | 656,000           | 6,759,835          | 83.33         | 1,352,165          | 16.67        |
| 521811        | Belanja Barang Persediaan Barang Konsumsi                            | 58,740,000         |                  |                   | 192,000           | 22,731,895        |                   |                   |                   |                   | 2,162,000         | 25,085,895         | 42.71         | 33,654,105         | 57.29        |
| <b>B</b>      | <b>LANGGANAN DAYA DAN JASA</b>                                       | <b>367,174,000</b> | <b>2,228,391</b> | <b>48,286,411</b> | <b>34,785,495</b> | <b>30,879,253</b> | <b>13,209,437</b> | <b>50,488,671</b> | <b>24,241,282</b> | <b>18,888,620</b> | <b>44,817,288</b> | <b>267,824,848</b> | <b>72.94</b>  | <b>99,349,152</b>  | <b>27.06</b> |
| 521111        | Belanja Keperluan Perkantoran                                        | 169,129,000        |                  | 2,090,500         | 24,090,500        | 13,090,500        |                   | 13,090,500        | 13,090,500        | 2,090,500         | 28,090,500        | 121,814,500        | 72.02         | 47,314,500         | 27.98        |
|               | - 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        | 121,814,500        | 72.86         | 45,385,500         | 27.14        |
|               | - Langganan Web Hosting                                              | 1,929,000          |                  |                   |                   |                   |                   |                   |                   |                   | -                 | -                  | -             | 1,929,000          | 100.00       |
| 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         | 16,150,500         | 69.46         | 7,099,500          | 30.54        |
| 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        | 118,781,967        | 76.34         | 36,813,033         | 23.66        |
| 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            | 1,241,621          | 29.56         | 2,958,379          | 70.44        |
| 522113        | Belanja Langganan Air                                                | 15,000,000         |                  |                   | 4,915,400         | 1,436,800         |                   | 2,556,840         |                   | 677,800           | 249,420           | 9,836,260          | 65.58         | 5,163,740          | 34.42        |
| <b>C</b>      | <b>PEMELIHARAAN KANTOR</b>                                           | <b>497,735,000</b> | <b>-</b>         | <b>47,077,380</b> | <b>30,468,029</b> | <b>68,297,276</b> | <b>30,718,651</b> | <b>45,357,472</b> | <b>86,036,705</b> | <b>40,576,141</b> | <b>9,398,883</b>  | <b>357,930,537</b> | <b>71.91</b>  | <b>139,804,463</b> | <b>28.09</b> |
| 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         | 189,079,320        | 83.88         | 36,339,680         | 16.12        |
|               | - 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         | 178,965,554        | 87.29         | 26,053,446         | 12.71        |
|               | - Halaman                                                            | 12,000,000         |                  | 470,000           | 2,535,250         | 4,592,184         |                   | 729,166           | 739,583           | 364,583           | 683,000           | 10,113,766         | 84.28         | 1,886,234          | 15.72        |
|               | - Pagar Kantor                                                       | 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        |
| <b>523121</b> | <b>Belanja Pemeliharaan Peralatan dan Mesin</b>                      | <b>183,716,000</b> | <b>-</b>         | <b>12,593,630</b> | <b>9,649,746</b>  | <b>27,539,241</b> | <b>3,600,400</b>  | <b>19,667,400</b> | <b>6,475,984</b>  | <b>11,812,758</b> | <b>5,441,400</b>  | <b>96,780,559</b>  | <b>52.68</b>  | <b>86,935,441</b>  | <b>47.32</b> |
|               | - 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         | 46,476,670         | 47.14         | 52,115,330         | 52.86        |
|               | - 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         | 14,656,860         | 73.28         | 5,343,140          | 26.72        |
|               | - Kendaraan roda 2                                                   | 6,000,000          |                  | 1,055,450         | 135,000           | 160,082           | 274,000           | 571,735           | 791,751           | 25,000            | 602,800           | 3,615,818          | 60.26         | 2,384,182          | 39.74        |
|               | - PC                                                                 | 6,000,000          |                  |                   |                   | 752,500           |                   |                   | 1,606,000         |                   | 250,000           | 2,608,500          | 43.48         | 3,391,500          | 56.53        |
|               | - 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         |                   | 12,079,670         | 69.77         | 5,234,330          | 30.23        |
|               | - 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           | 510,000            | 50.85         | 493,000            | 49.15        |
|               | - 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       |
| <b>D</b>      | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>             | <b>116,714,000</b> | <b>-</b>         | <b>6,180,000</b>  | <b>6,180,000</b>  | <b>11,231,020</b> | <b>38,605,000</b> | <b>6,180,000</b>  | <b>6,180,000</b>  | <b>10,381,020</b> | <b>6,180,000</b>  | <b>91,117,040</b>  | <b>78.07</b>  | <b>25,596,960</b>  | <b>21.93</b> |
| 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         | 48,590,000         | 65.52         | 25,570,000         | 34.48        |
| 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         |
| <b>E</b>      | <b>OPERASIONAL ADHOC TIPIKOR</b>                                     | <b>25,000,000</b>  | <b>-</b>         | <b>-</b>          | <b>25,000,000</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>25,000,000</b>  | <b>100.00</b> | <b>-</b>           | <b>-</b>     |
| 522141        | Belanja Sewa (Sewa Rumah Hakim Adhoc)                                | 25,000,000         |                  |                   | 25,000,000        |                   |                   |                   |                   |                   |                   | 25,000,000         | 100.00        | -                  | -            |
| <b>F</b>      | <b>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</b>                     | <b>8,287,000</b>   | <b>-</b>         | <b>-</b>          | <b>2,875,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>3,163,265</b>  | <b>-</b>          | <b>-</b>          | <b>6,038,265</b>   | <b>72.86</b>  | <b>2,248,735</b>   | <b>27.14</b> |

|           |                                                                   |                |               |               |               |               |               |               |               |               |               |                |        |               |        |
|-----------|-------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------|---------------|--------|
| 521119    | Belanja Barang operasional Lainnya (Konsumsi/Snack)               | 8,287,000      |               |               | 2,875,000     |               |               |               | 3,163,265     |               |               | 6,038,265      | 72.86  | 2,248,735     | 27.14  |
| 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     | 33,647,780     | 78.66  | 9,127,220     | 21.34  |
| 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     | 33,647,780     | 78.66  | 9,127,220     | 21.34  |
| K         | PEMBINAAN KE SATUAN KERJA                                         | 200,390,000    | -             | -             | 52,392,999    | 11,130,000    | 7,380,000     | -             | 9,826,800     | 12,375,000    | -             | 93,104,799     | 46.46  | 107,285,201   | 53.54  |
| 524111    | Beban Perjalanan Dinas Biasa                                      | 199,190,000    |               |               | 52,392,999    | 11,130,000    | 7,380,000     |               | 9,826,800     | 12,375,000    |               | 93,104,799     | 46.74  | 106,085,201   | 53.26  |
| 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    | 198,315,387    | 77.70  | 56,924,613    | 22.30  |
| 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    | 178,133,187    | 75.79  | 56,886,813    | 24.21  |
|           | - Konsultasi/Koordinasi/Rakemas 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    | 156,850,787    | 84.07  | 29,726,213    | 15.93  |
|           | - Rekonsiliasi ke Eselon I                                        | 13,013,000     |               | 13,013,000    |               |               |               |               |               |               |               | 13,013,000     | 100.00 | -             | -      |
|           | - Penelaahan RKA-K/L                                              | 27,160,000     |               |               |               |               |               |               |               |               |               | -              | -      | 27,160,000    | 100.00 |
|           | - 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    | 377,132,500    | 83.71  | 73,369,500    | 16.29  |
| 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    | 30,000,000     | 30.77  | 67,500,000    | 69.23  |
|           |                                                                   |                |               |               |               |               |               |               |               |               |               | -              |        |               |        |
|           |                                                                   |                |               |               |               |               |               |               |               |               |               |                |        |               |        |
| 005.01.02 | Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung          | 146,500,000    | -             | -             | -             | -             | -             | -             | -             | 67,914,800    | 16,012,500    | 83,927,300     | 57.29  | 62,572,700    | 42.71  |
| 1071      | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung       | 146,500,000    | -             | -             | -             | -             | -             | -             | -             | 67,914,800    | 16,012,500    | 83,927,300     | 57.29  | 62,572,700    | 42.71  |
| 1071.951  | Pengadaan Sarana dan Prasarana Internal                           | 146,500,000    | -             | -             | -             | -             | -             | -             | -             | 67,914,800    | 16,012,500    | 83,927,300     | 57.29  | 62,572,700    | 42.71  |
| 052       | Pengadaan Perangkat Pengolah Data dan Komunikasi                  | 121,500,000    | -             | -             | -             | -             | -             | -             | -             | 67,914,800    | 1,575,000     | 69,489,800     | 57.19  | 52,010,200    | 42.81  |
| A         | PENGOLAH DATA PENDUKUNG SIPP                                      | 115,424,000    | -             | -             | -             | -             | -             | -             | -             | 63,424,000    | -             | 63,424,000     | 54.95  | 52,000,000    | 45.05  |
| 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     |               |               |               |               |               |               |               |               |               | -              | -      | 52,000,000    | 100.00 |
| 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    | 14,437,500     | 57.75  | 10,562,500    | 42.25  |
| 532111'   | Belanja Modal Peralatan dan Mesin                                 | 25,000,000     |               |               |               |               |               |               |               | -             | 14,437,500    | 14,437,500     | 57.75  | 10,562,500    | 42.25  |
|           | - Rak Arsip                                                       | 15,000,000     |               |               |               |               |               |               |               |               | 14,437,500    | 14,437,500     | 96.25  | 562,500       | 3.75   |
|           | - Kursi                                                           | 10,000,000     |               |               |               |               |               |               |               |               |               | -              |        | 10,000,000    | 100.00 |
|           |                                                                   |                |               |               |               |               |               |               |               |               |               |                |        |               |        |
|           | 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 | 14,172,345,220 | 82.09  | 3,091,672,780 | 17.91  |
|           |                                                                   |                |               |               |               |               |               |               |               |               |               |                |        |               |        |
|           | Jumlah Realisasi                                                  | 14,172,345,220 |               |               |               |               |               |               |               |               |               |                |        |               |        |
|           | Persentase                                                        | 82.09          |               |               |               |               |               |               |               |               |               |                |        |               |        |

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

total Ira manual14,172,345,220

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

**REALISASI ANGGARAN DIPA 03 (400359)  
PER 30 SEPTEMBER 2019**

| KODE         | NAMA                                                                                    | PAGU UPDATE REV    | REALISASI |          |            |            |           |           |            |            |           |            | SISA       |
|--------------|-----------------------------------------------------------------------------------------|--------------------|-----------|----------|------------|------------|-----------|-----------|------------|------------|-----------|------------|------------|
|              |                                                                                         |                    | JAN       | PEBRUARI | MARET      | APRIL      | MEI       | JUNI      | JULI       | AGUSTUS    | SEPTEMBER | JLH        |            |
| <b>03</b>    | <b>Program Peningkatan Manajemen Peradilan</b>                                          | <b>167,169,000</b> | -         | -        | 18,081,225 | 14,486,567 | 9,901,473 | 7,036,211 | 18,470,442 | 12,249,000 | 3,523,908 | 83,748,826 | 83,420,174 |
| 03.1049      | Peningkatan manajemen Peradilan                                                         |                    |           |          |            |            |           |           |            |            |           |            |            |
| 1049.005     | Perkara Peradilan Umum yang diselesaikan 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 | -          | -          | -         | 15,500,439 | 19,249,561 |
| 521211       | Belanja Bahan                                                                           | 4,750,000          | -         |          | 279,800    | 694,167    | 54,000    | 177,500   |            |            |           | 1,205,467  | 3,544,533  |
| 521811       | Belanja Barang Persediaan Barang Konsumsi                                               | 30,000,000         |           |          | 5,360,800  | 6,229,400  |           | 2,704,772 |            |            |           | 14,294,972 | 15,705,028 |
| 052          | Minutasi                                                                                | 6,250,000          | -         | -        | 893,125    | 700,000    | 2,530,667 | -         | 348,042    | -          | 100,408   | 4,572,242  | 1,677,758  |
| 521211       | Belanja Bahan                                                                           | 6,250,000          |           |          | 893,125    | 700,000    | 2,530,667 |           | 348,042    |            | 100,408   | 4,572,242  | 1,677,758  |
| 053          | Pengiriman Salinan Putusan                                                              | 12,500,000         | -         | -        | 1,921,500  | 891,000    | 2,761,500 | -         | -          | -          | 458,500   | 6,032,500  | 6,467,500  |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                                | 12,500,000         |           |          | 1,921,500  | 891,000    | 2,761,500 |           |            |            | 458,500   | 6,032,500  | 6,467,500  |
| 054          | Pengiriman Surat Penahanan                                                              | 14,000,000         | -         | -        | 1,236,000  | 2,321,000  | -         | -         | 2,042,500  | -          | 2,639,000 | 8,238,500  | 5,761,500  |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                                | 14,000,000         |           |          | 1,236,000  | 2,321,000  |           |           | 2,042,500  |            | 2,639,000 | 8,238,500  | 5,761,500  |
| 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 | -          | -          | -         | 9,820,245  | 10,270,755 |
| 521211       | Belanja Bahan                                                                           | 5,476,000          |           |          |            |            | 535,000   | 118,000   |            |            |           | 653,000    | 4,823,000  |
| 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   | 136,000    | 3,194,000  |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                                | 3,330,000          |           |          |            |            |           |           |            |            | 136,000   | 136,000    | 3,194,000  |
| 054          | Pengiriman Surat Penahanan                                                              | 7,548,000          | -         | -        | -          | -          | -         | -         | 4,306,000  |            | 190,000   | 4,496,000  | 3,052,000  |
| 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                                | 7,548,000          |           |          |            |            |           |           | 4,306,000  |            | 190,000   | 4,496,000  | 3,052,000  |
| 1049.009     | Layanan Dukungan Penyelesaian Perkara                                                   |                    |           |          |            |            |           |           |            |            |           |            |            |
| 052          | Pembinaan/Pengawasan Pelayanan Publik oleh Tingkat banding ke pengadilan pertama        | 63,900,000         | -         | -        | 8,390,000  | 2,540,000  | -         | -         | 10,188,700 | 12,249,000 | -         | 33,367,700 | 31,632,300 |
| 524111       | Belanja Perjalanan Biasa                                                                | 63,900,000         |           |          | 8,390,000  | 2,540,000  |           |           | 10,188,700 | 12,249,000 |           | 33,367,700 | 30,532,300 |
| 524113       | Belanja Perjalanan Dinas Dalam Kota                                                     | 1,100,000          |           |          |            |            |           |           |            |            |           | -          | 1,100,000  |
|              |                                                                                         |                    |           |          |            |            |           |           |            |            |           | -          | -          |

Pagu 167,169,000  
Total Realisasi 83,748,826  
Persentase Realisasi 50.10 %