

SATKER 307509 :

KODE	PROGRAM/KEGIATAN/KRO/RO/ KOMPONEN/SUBKOMP/DETIL	JUMLAH PAGU	B U L A N											
			JANUARI	PEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOPEMBER	DESEMBER
005.01.WA	Program Dukungan Manajemen	8,750,924,000	528,522,771	657,703,905	1,139,639,022	698,841,358	577,029,505	1,067,298,976	661,459,644	605,684,093	578,685,857	592,154,663	584,562,700	1,059,341,506
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	8,750,924,000	528,522,771	657,703,905	1,139,639,022	698,841,358	577,029,505	1,067,298,976	661,459,644	605,684,093	578,685,857	592,154,663	584,562,700	1,059,341,506
1066.1905.00.EBA	Layanan Dukungan Manajerial Internal	8,750,924,000	528,522,771	657,703,905	1,139,639,022	698,841,358	577,029,505	1,067,298,976	661,459,644	605,684,093	578,685,857	592,154,663	584,562,700	1,059,341,506
1066.EBA.962	Layanan Umum	15,950,000	15,080,000	0	0	0	870,000	0	0	0	0	0	0	0
051	Dukungan manajemen Non Operasional Satker Daerah	15,950,000	15,080,000	0	0	0	870,000	0	0	0	0	0	0	0
A	Inventaris Perkantoran CPNS	15,950,000	15,080,000	0	0	0	870,000	0	0	0	0	0	0	0
521219	Belanja Non Operasional Lainnya	15,950,000	15,080,000	0	0	0	870,000	0	0	0	0	0	0	0
-	Tes Urine Bebas Narkoba	15,950,000	15,080,000	0	0	0	870,000	0	0	0	0	0	0	0
1066.EBA.994	Layanan Perkantoran	8,734,974,000	513,442,771	657,703,905	1,139,639,022	698,841,358	576,159,505	1,067,298,976	661,459,644	605,684,093	578,685,857	592,154,663	584,562,700	1,059,341,506
001	Gaji dan Tunjangan	7,078,000,000	433,565,694	499,209,962	951,758,541	465,957,260	469,971,435	961,674,744	475,487,977	484,595,277	484,652,307	481,379,591	501,103,058	868,644,154
A	Pembayaran gaji dan tunjangan	7,078,000,000	433,565,694	499,209,962	951,758,541	465,957,260	469,971,435	961,674,744	475,487,977	484,595,277	484,652,307	481,379,591	501,103,058	868,644,154
511111	Belanja Gaji Pokok PNS	2,574,309,000	165,322,000	192,301,300	348,824,600	171,831,100	178,058,680	356,192,660	178,242,480	178,371,780	178,493,280	178,602,280	174,902,380	273,166,640
-	Belanja Gaji Pokok PNS	2,199,695,000	165,322,000	166,343,100	178,120,800	171,831,100	178,058,680	178,242,480	178,242,480	178,371,780	178,493,280	178,602,280	174,902,380	273,164,640
-	Belanja Gaji Pokok PNS (Gaji ke 13)	177,951,000	0	0	0	0	0	177,950,180	0	0	0	0	0	820
-	Belanja Gaji Pokok PNS (Gaji ke 14)	170,704,000	0	0	170,703,800	0	0	0	0	0	0	0	0	200
-	Tambahan Kenaikan Gaji	25,959,000	0	25,958,200	0	0	0	0	0	0	0	0	0	800
511119	Belanja Pembulatan Gaji	36,000	2,129	3,783	4,619	2,036	2,104	4,466	2,006	2,006	1,785	1,809	1,837	7,420
-	Belanja Pembulatan Gaji PNS	30,000	2,129	3,783	2,353	2,036	2,104	2,035	2,006	2,006	1,785	1,809	1,837	6,117
-	Belanja Pembulatan Gaji PNS (gaji ke 13)	3,000	0	0	0	0	0	2,431	0	0	0	0	0	569
-	Belanja Pembulatan Gaji PNS (gaji ke 14)	3,000	0	2,266	0	0	0	0	0	0	0	0	0	734
511121	Belanja Tunj. Suami/Istri PNS	138,754,000	8,827,330	10,614,290	19,083,410	9,417,440	9,640,296	19,280,592	9,896,716	9,896,716	10,393,886	10,404,786	10,404,786	10,893,752
-	Belanja Tunj. Suami/Istri PNS	119,710,000	8,827,330	10,614,290	9,680,990	9,417,440	9,640,296	9,640,296	9,896,716	9,896,716	10,393,886	10,404,786	10,404,786	10,892,468
-	Belanja Tunj. Suami/Istri PNS (Gaji ke 13)	9												

002	Operasional dan Pemeliharaan Kantor	1,656,974,000	79,877,077	158,493,943	187,880,481	232,884,098	106,188,070	105,624,232	185,971,667	121,088,816	94,033,550	110,775,072	83,459,642	190,697,352
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	592,200,000	8,243,000	46,683,000	90,729,800	43,839,000	41,810,000	44,847,000	47,537,500	46,815,750	40,191,000	45,268,700	46,099,000	90,136,250
521111	Belanja Keperluan Perkantoran	552,307,000	4,204,000	42,929,000	83,464,000	42,168,000	40,328,000	41,809,500	44,608,500	42,391,000	40,191,000	41,477,500	43,599,000	85,137,500
-	Keperluan Alat Rumah Tangga Kantor	17,854,000	1,501,000	2,572,000	3,278,000	1,775,000	45,000	902,000	2,554,000	544,000	18,000	873,000	2,220,500	1,571,500
-	Biaya Perjalanan/Cetak/Cek	8,121,000	1,263,000	84,000	0	300,000	30,000	600,000	1,754,000	1,250,000	0	300,000	300,000	2,240,000
-	THR Satpam	11,493,000	0	0	11,493,000	0	0	0	0	0	0	0	0	0
-	THR Pramubakti	20,898,000	0	0	20,898,000	0	0	0	0	0	0	0	0	0
-	THR Pengemudi	7,662,000	0	0	7,662,000	0	0	0	0	0	0	0	0	0
-	Pengemudi	91,944,000	0	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	7,662,000	15,324,000
-	Satpam	137,916,000	0	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	11,493,000	22,986,000
-	Pramubakti	250,776,000	0	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	20,898,000	41,796,000
-	Langganan Surat Kabar/Benta/Majalah	1,380,000	1,380,000	0	0	0	0	0	0	0	0	0	0	0
-	Air Minum/Galon	2,780,000	60,000	220,000	80,000	40,000	200,000	160,000	160,000	200,000	120,000	160,000	160,000	1,220,000
-	Pajal Kendaraan Dinas	1,483,000	0	0	0	0	0	94,500	87,500	344,000	0	91,500	865,500	0
521811	Belanja Barang Persediaan Barang Konsumsi	39,893,000	4,039,000	3,754,000	7,265,800	1,671,000	1,482,000	3,037,500	2,929,000	4,424,750	0	3,791,200	2,500,000	4,998,750
-	Biaya Keperluan Schari-hari Perkantoran	39,893,000	4,039,000	3,754,000	7,265,800	1,671,000	1,482,000	3,037,500	2,929,000	4,424,750	0	3,791,200	2,500,000	4,998,750
B	LANGGANAN DAYA DAN JASA	226,891,000	18,488,777	19,744,353	18,449,500	18,367,455	18,308,500	18,324,437	19,687,991	18,520,391	19,941,382	18,558,577	18,563,382	19,936,255
521111	Belanja Keperluan Perkantoran	210,000,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
-	Langganan Lisensi Video Conference	0	0	0	0	0	0	0	0	0	0	0	0	0
-	Langganan Internet	210,000,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
521114	Belanja Pengiriman Surat Dinas Pos Pusat	643,000	0	101,000	0	81,000	0	0	0	62,000	0	51,000	49,000	299,000
-	Biaya Pengiriman Surat Dinas	643,000	0	101,000	0	81,000	0	0	0	62,000	0	51,000	49,000	299,000
522112	Belanja Langganan Telepon	786,000	58,077	86,453	0	137,755	0	128,737	55,891	55,891	64,882	58,077	64,882	75,355
-	Langganan Telepon	786,000	58,077	86,453	0	137,755	0	128,737						

-	Pakaian Kerja Pengemudi/Pramubakti	2,800,000	0	2,800,000	0	0	0	0	0	0	0	0	0	0
521115	Belanja Honor Operasional Satuan Kerja	57,576,000	0	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	4,798,000	9,596,000
-	Honor Pengelola PNPB	3,600,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	600,000
-	Honor Bendahara Pengeluaran	7,848,000	0	654,000	654,000	654,000	654,000	654,000	654,000	654,000	654,000	654,000	654,000	1,308,000
-	Honor Pejabat Pembuat Komitmen	14,016,000	0	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	1,168,000	2,336,000
-	Honor Penguji Tagihan dan Penandatanganan SPM	6,000,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000
-	Honor Kuasa Pengguna Anggaran	14,448,000	0	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000	2,408,000
-	Honor Staf Pengelola Keuangan	11,664,000	0	972,000	972,000	972,000	972,000	972,000	972,000	972,000	972,000	972,000	972,000	1,944,000
E	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	2,325,000	0	0	0	0	0	0	0	0	855,000	0	0	1,470,000
521119	Belanja Barang Operasional Lainnya	2,325,000	0	0	0	0	0	0	0	0	855,000	0	0	1,470,000
-	Bahan/Spanduk/Dokumentasi	480,000	0	0	0	0	0	0	0	0	240,000	0	0	240,000
-	Kudapan/Snack	1,845,000	0	0	0	0	0	0	0	0	615,000	0	0	1,230,000
F	RAPAT KOORDINASI INTERNAL	1,845,000	840,000	0	0	0	0	0	0	375,000	0	0	630,000	0
521119	Belanja Barang Operasional Lainnya	1,845,000	840,000	0	0	0	0	0	0	375,000	0	0	630,000	0
-	Kudapan/Snack	1,845,000	840,000	0	0	0	0	0	0	375,000	0	0	630,000	0
G	KOORDINASI TINGKAT BANDING	55,800,000	1,415,000	7,080,600	430,000	1,351,400	2,972,800	8,990,000	2,905,000	5,440,000	7,481,000	4,800,000	4,730,000	8,204,200
524111	Belanja Perjalanan Dinas Biasa	55,800,000	1,415,000	7,080,600	430,000	1,351,400	2,972,800	8,990,000	2,905,000	5,440,000	7,481,000	4,800,000	4,730,000	8,204,200
-	Transport Rii	4,356,000	0	815,000	0	0	270,000	265,000	525,000	1,040,000	260,000	130,000	790,000	261,000
-	Penginapan	11,856,000	585,000	1,365,600	0	341,400	682,800	1,785,000	340,000	340,000	2,021,000	1,360,000	1,360,000	1,675,200
-	Uang Harian	39,588,000	830,000	4,900,000	430,000	1,010,000	2,020,000	6,940,000	2,040,000	4,060,000	5,200,000	3,310,000	2,580,000	6,268,000
H	KONSULTASI KE KANWIL/KPKNL	9,406,000	1,430,000	0	0	0	1,510,000	5,100,000	1,360,000	0	0	0	0	6,000
524111	Belanja Perjalanan Dinas Biasa	9,406,000	1,430,000	0	0	0	1,510,000	5,100,000	1,360,000	0	0	0	0	6,000
-	Uang Harian	5,586,000	900,000	0	0	0	1,245,000	2,580,000	860,000	0	0	0	0	1,000
-	Penginapan	2,500,000	0	0	0	0	0	2,000,000	500,000	0	0	0	0	0
-	Transport Rii	1,320,000	530,000	0	0	0	265,000	520,000	0	0	0	0	0	5,000
I	KOORDINASI KE PUSAT	21,720,000	4,062,800	7,145,200	0	0	0	0	0	0	0	10,512,000	0	0
524111	Belanja Perjalanan Dinas Biasa	21,720,000	4,062,800	7,145,200	0	0	0	0	0	0	0	10,512,000	0	0
-	Uang Harian	5,160,000	860,000	2,150,000	0	0	0	0	0	0	0	2,150,000	0	0
-	Penginapan	4,200,000	0	2,100,000	0	0	0	0	0	0	0	2,100,000	0	0
-	Transport Rii	12,360,000	3,202,800	2,895,200	0	0	0	0	0	0	0	6,262,000	0	0
J	HAK KEUANGAN FASILITASI HAKIM DAN HAKIM ADHOC	70,200,000	17,550,000	0	3,510,000	14,040,000	0	17,550,000	0	0	17,550,000	0	0	0
522141	Belanja Sewa	70,200,000	17,550,000	0	3,510,000	14,040,000	0	17,550,000	0	0	17,550,000	0	0	0
-	Bantuan Sewa Rumah Dinas	70,200,000	17,550,000	0	3,510,000	14,040,000	0	17,550,000	0	0	17,550,000	0	0	0
	TOTAL	8,750,924,000	528,522,771	657,703,905	1,139,639,022	698,841,358	577,029,505	1,067,298,976	661,459,644	605,684,093	578,685,857	592,154,663	584,562,700	1,059,341,506