

LAPORAN REALISASI ANGGARAN TAHUN 2020  
BULAN SEPTEMBER 2020

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547679)  
PROPINSI : LAMPUNG (1200)  
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)  
NO. DIPA / TGL DIPA : DIPA-005.01.2.547678/2020 Tanggal 12-11-2019

| No. | KODE                | JENIS BELANJA / MAK *)                                                         | PAGU DIPA         | PAGU SETELAH REVISI | REALISASI S/D BULAN LALU |                 | REALISASI BULAN INI |                 | REALISASI S/D BULAN INI |                   | PENGEMBALIAN | SISA DANA S/D BULAN INI  |                   |
|-----|---------------------|--------------------------------------------------------------------------------|-------------------|---------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|-------------------|--------------|--------------------------|-------------------|
|     |                     |                                                                                |                   |                     | TOTAL                    | %               | TOTAL               | %               | TOTAL                   | %                 |              | TOTAL                    | %                 |
| (1) | (2)                 | (3)                                                                            | (4)               | (5)                 | (6)                      | (7) = (6) / (5) | (8)                 | (9) = (8) / (5) | (10) = (6) + (8)        | (11) = (10) / (5) | (12)         | (13) = (5) - (10) - (12) | (14) = (13) / (5) |
| I   | 005.01.01           | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | Rp 17.367.592.000 | Rp 13.833.287.000   | Rp 10.459.100.725        | 75,61%          | Rp 854.743.262      | 6,18%           | Rp 11.426.893.987       | 82,60%            | Rp (185.248) | Rp 2.406.308.261         | 17,40%            |
|     | 1.066               | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi      |                   |                     |                          |                 |                     |                 |                         |                   |              |                          |                   |
|     | 1066. 970           | Layanan Dukungan Manajemen Satker                                              |                   |                     |                          |                 |                     |                 |                         |                   |              |                          |                   |
|     | 056                 | PEMBINAAN / SOSIALISASI TINGKAT BANDING KE TINGKAT PERTAMA                     | Rp 467.554.000    | Rp 343.604.000      | Rp 55.064.420            | 16,03%          | Rp 32.355.000       | 9,42%           | Rp 87.419.420           | 25,44%            | Rp -         | Rp 256.184.580           | 74,56%            |
|     | A                   | Bimbingan Teknis Bidang Keuanagan                                              | Rp 166.400.000    | Rp 86.057.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 86.057.000            | 100,00%           |
|     | 0 5 6 . 5 2 1 2 1 1 | Bel. Bahan                                                                     | Rp 53.400.000     | Rp 28.057.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 28.057.000            | 100,00%           |
|     | 0 5 6 . 5 2 2 1 5 1 | Beban Jasa Profesi                                                             | Rp 9.000.000      | Rp 6.000.000        | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 6.000.000             | 100,00%           |
|     | 0 5 6 . 5 2 4 1 1 4 | Bel. Perjalanan Dinas Paket Meeting Dalam Kota                                 | Rp 104.000.000    | Rp 52.000.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 52.000.000            | 100,00%           |
|     | B                   | Bimbingan Teknis Bidang Perencanaan Program dan Anggaran                       | Rp 141.314.000    | Rp 94.487.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 94.487.000            | 100,00%           |
|     | 0 5 6 . 5 2 1 2 1 1 | Bel. Bahan                                                                     | Rp 10.814.000     | Rp 28.237.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 28.237.000            | 100,00%           |
|     | 0 5 6 . 5 2 2 1 5 1 | Bel. Jasa Profesi                                                              | Rp 9.000.000      | Rp 5.500.000        | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 5.500.000             | 100,00%           |
|     | 0 5 6 . 5 2 4 1 1 4 | Bel. Perjalanan Dinas Paket Meeting Dalam Kota                                 | Rp 121.500.000    | Rp 60.750.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -         | Rp 60.750.000            | 100,00%           |
|     | E                   | Pembinaan / Sosialisasi ke Tingkat Pertama                                     | Rp 159.840.000    | Rp 159.840.000      | Rp 55.064.420            | 34,45%          | Rp 29.135.000       | 18,23%          | Rp 84.199.420           | 52,68%            | Rp -         | Rp 75.640.580            | 47,32%            |
|     | 0 5 6 . 5 2 4 1 1 1 | Bel. Perjalanan Biasa                                                          | Rp 138.240.000    | Rp 138.240.000      | Rp 49.564.420            | 35,85%          | Rp 29.135.000       | 21,08%          | Rp 78.699.420           | 56,93%            | Rp -         | Rp 59.540.580            | 43,07%            |
|     | 0 5 6 . 5 2 4 1 1 3 | Bel. Perjalanan Transport Dalam Kota                                           | Rp 21.600.000     | Rp 21.600.000       | Rp 5.500.000             | 25,46%          | Rp -                | 0,00%           | Rp 5.500.000            | 25,46%            | Rp -         | Rp 16.100.000            | 74,54%            |
|     | F                   | Pelaksanaan Seleksi Kompetensi Bidang (SKB) CPNS                               | Rp -              | Rp 3.220.000        | Rp -                     | 0,00%           | Rp 3.220.000        | 100,00%         | Rp 3.220.000            | 100,00%           | Rp -         | Rp -                     | 0,00%             |
|     | 0 5 6 . 5 2 1 1 1 9 | Bel. Barang Operasional Lainnya                                                | Rp -              | Rp 960.000          | Rp -                     | 0,00%           | Rp 960.000          | 100,00%         | Rp 960.000              | 100,00%           | Rp -         | Rp -                     | 0,00%             |
|     | 0 5 6 . 5 2 1 1 3 1 | Bel. Barang Operasional - Penanganan                                           | Rp -              | Rp 500.000          | Rp -                     | 0,00%           | Rp 500.000          | 100,00%         | Rp 500.000              | 100,00%           | Rp -         | Rp -                     | 0,00%             |
|     | 0 5 6 . 5 2 4 1 1 3 | Bel. Perjalanan Transport Dalam Kota                                           |                   | Rp 1.760.000        | Rp -                     | 0,00%           | Rp 1.760.000        | 100,00%         | Rp 1.760.000            | 100,00%           | Rp -         | Rp -                     | 0,00%             |
|     | 1.066.994           | Layanan Perkantoran                                                            |                   |                     |                          |                 |                     |                 |                         |                   |              |                          |                   |
|     | 001                 | GAJI DAN TUNJANGAN                                                             | Rp 13.979.672.000 | Rp 10.589.672.000   | Rp 8.197.106.085         | 77,41%          | Rp 661.218.987      | 6,24%           | Rp 8.858.325.072        | 83,65%            | Rp (185.248) | Rp 1.731.532.176         | 16,35%            |
|     | A                   | Pembayaran Gaji dan Tunjangan                                                  |                   |                     |                          |                 |                     |                 |                         |                   |              |                          |                   |
|     | 0 0 1 . 5 1 1 1 1 1 | Bel. Gaji Pokok PNS                                                            | Rp 1.880.205.000  | Rp 2.835.000.000    | Rp 2.229.861.920         | 78,65%          | Rp 187.872.900      | 6,63%           | Rp 2.417.734.820        | 85,28%            | Rp -         | Rp 417.265.180           | 14,72%            |
|     | 0 0 1 . 5 1 1 1 1 9 | Bel. Pembulatan Gaji PNS                                                       | Rp 41.000         | Rp 50.000           | Rp 25.226                | 50,45%          | Rp 2.210            | 4,42%           | Rp 27.436               | 54,87%            | Rp (248)     | Rp 22.812                | 45,62%            |
|     | 0 0 1 . 5 1 1 1 2 1 | Bel. Tunjangan Suami/Istri PNS                                                 | Rp 184.410.000    | Rp 201.000.000      | Rp 158.429.920           | 78,82%          | Rp 13.735.940       | 6,83%           | Rp 172.165.860          | 85,65%            | Rp -         | Rp 28.834.140            | 14,35%            |
|     | 0 0 1 . 5 1 1 1 2 2 | Bel. Tunjangan Anak PNS                                                        | Rp 40.293.000     | Rp 48.800.000       | Rp 38.258.172            | 78,40%          | Rp 3.545.842        | 7,27%           | Rp 41.804.014           | 85,66%            | Rp -         | Rp 6.995.986             | 14,34%            |
|     | 0 0 1 . 5 1 1 1 2 3 | Bel. Tunjangan Struktural PNS                                                  | Rp 93.870.000     | Rp 74.922.000       | Rp 63.225.000            | 84,39%          | Rp 6.705.000        | 8,95%           | Rp 69.930.000           | 93,34%            | Rp -         | Rp 4.992.000             | 6,66%             |
|     | 0 0 1 . 5 1 1 1 2 4 | Bel. Tunjangan Fungsional PNS                                                  | Rp 8.600.200.000  | Rp 5.758.000.000    | Rp 4.499.510.000         | 78,14%          | Rp 352.240.000      | 6,12%           | Rp 4.851.750.000        | 84,26%            | Rp -         | Rp 906.250.000           | 15,74%            |
|     | 0 0 1 . 5 1 1 1 2 5 | Bel. Tunjangan PPh PNS                                                         | Rp 2.401.226.000  | Rp 1.060.300.000    | Rp 840.189.727           | 79,24%          | Rp 61.657.955       | 5,82%           | Rp 901.847.682          | 85,06%            | Rp -         | Rp 158.452.318           | 14,94%            |
|     | 0 0 1 . 5 1 1 1 2 6 | Bel. Tunjangan Beras PNS                                                       | Rp 128.374.000    | Rp 109.600.000      | Rp 82.269.120            | 75,06%          | Rp 8.473.140        | 7,73%           | Rp 90.742.260           | 82,79%            | Rp -         | Rp 18.857.740            | 17,21%            |
|     | 0 0 1 . 5 1 1 1 2 9 | Bel. Uang Makan PNS                                                            | Rp 567.336.000    | Rp 459.600.000      | Rp 252.177.000           | 54,87%          | Rp 24.216.000       | 5,27%           | Rp 276.393.000          | 60,14%            | Rp -         | Rp 183.207.000           | 39,86%            |
|     | 0 0 1 . 5 1 1 1 5 1 | Bel. Tunjangan Umum PNS                                                        | Rp 83.717.000     | Rp 42.400.000       | Rp 33.160.000            | 78,21%          | Rp 2.770.000        | 6,53%           | Rp 35.930.000           | 84,74%            | Rp (185.000) | Rp 6.655.000             | 15,70%            |

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|-----|---------------------|---------------------------------------------------|------------------|---------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|-------------------|---------------|--------------------------|-------------------|
|     |                     |                                                   |                  |                     | TOTAL                    | %               | TOTAL               | %               | TOTAL                   | %                 | S/D BULAN INI | TOTAL                    | %                 |
| (1) | (2)                 | (3)                                               | (4)              | (5)                 | (6)                      | (7) = (6) / (5) | (8)                 | (9) = (8) / (5) | (10) = (6) + (8)        | (11) = (10) / (5) | (12)          | (13) = (5) - (10) - (12) | (14) = (13) / (5) |
|     | 002                 | OPERASIONAL DAN PEMELIHARAAN KANTOR               | Rp 2.920.366.000 | Rp 2.900.011.000    | Rp 2.206.930.220         | 76,10%          | Rp 161.169.275      | 5,56%           | Rp 2.481.149.495        | 85,56%            | Rp -          | Rp 418.591.505           | 14,43%            |
|     | A                   | Kebutuhan Sehari-hari Perkantoran                 | Rp 514.436.000   | Rp 543.209.000      | Rp 343.919.801           | 63,31%          | Rp 43.905.350       | 8,08%           | Rp 387.825.151          | 71,40%            | Rp -          | Rp 155.383.849           | 28,60%            |
|     | 0 0 2 . 5 2 1 1 1 1 | Bel. Keperluan Perkantoran                        | Rp 432.230.000   | Rp 432.230.000      | Rp 283.712.900           | 65,64%          | Rp 32.520.000       | 7,52%           | Rp 316.232.900          | 73,16%            | Rp -          | Rp 115.997.100           | 26,84%            |
|     | 0 0 2 . 5 2 1 1 1 9 | Bel. Barang Operasional Lainnya                   | Rp 8.010.000     | Rp 36.783.000       | Rp 15.533.476            | 42,23%          | Rp 6.496.000        | 17,66%          | Rp 22.029.476           | 59,89%            | Rp -          | Rp 14.753.524            | 40,11%            |
|     | 0 0 2 . 5 2 1 8 1 1 | Bel. Barang Persediaan Barang Konsumsi            | Rp 74.196.000    | Rp 74.196.000       | Rp 44.673.425            | 60,21%          | Rp 4.889.350        | 6,59%           | Rp 49.562.775           | 66,80%            | Rp -          | Rp 24.633.225            | 33,20%            |
|     | B                   | Langganan Daya dan Jasa                           | Rp 1.439.200.000 | Rp 1.326.150.000    | Rp 1.232.216.037         | 92,92%          | Rp 21.011.854       | 1,58%           | Rp 1.253.227.891        | 94,50%            | Rp -          | Rp 72.922.109            | 5,50%             |
|     | 0 0 2 . 5 2 1 1 1 1 | Bel. Keperluan Perkantoran                        | Rp 124.000.000   | Rp 124.000.000      | Rp 105.899.593           | 85,40%          | Rp 7.325.604        | 5,91%           | Rp 113.225.197          | 91,31%            | Rp -          | Rp 10.774.803            | 8,69%             |
|     | 0 0 2 . 5 2 1 1 1 4 | Bel. Pengiriman Surat dinas Pos Pusat             | Rp 7.200.000     | Rp 7.200.000        | Rp 6.549.000             | 90,96%          | Rp 294.000          | 4,08%           | Rp 6.843.000            | 95,04%            | Rp -          | Rp 357.000               | 4,96%             |
|     | 0 0 2 . 5 2 2 1 1 1 | Bel. Langganan Listrik                            | Rp 168.000.000   | Rp 168.000.000      | Rp 107.301.477           | 63,87%          | Rp 13.284.670       | 7,91%           | Rp 120.586.147          | 71,78%            | Rp -          | Rp 47.413.853            | 28,22%            |
|     | 0 0 2 . 5 2 2 1 1 2 | Bel. Langganan Telepon                            | Rp 18.000.000    | Rp 18.000.000       | Rp 3.515.967             | 19,53%          | Rp 107.580          | 0,60%           | Rp 3.623.547            | 20,13%            | Rp -          | Rp 14.376.453            | 79,87%            |
|     | 0 0 2 . 5 2 2 1 4 1 | Bel. Sewa                                         | Rp 1.122.000.000 | Rp 1.008.950.000    | Rp 1.008.950.000         | 100,00%         | Rp -                | 0,00%           | Rp 1.008.950.000        | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|     | C                   | Pemeliharaan Kantor                               | Rp 545.330.000   | Rp 554.132.000      | Rp 414.899.803           | 74,87%          | Rp 78.976.071       | 14,25%          | Rp 493.875.874          | 89,13%            | Rp -          | Rp 60.256.126            | 10,87%            |
|     | 0 0 2 . 5 2 3 1 1 1 | Bel. Biaya Pemeliharaan Gedung dan Bangunan       | Rp 181.880.000   | Rp 239.800.000      | Rp 216.150.555           | 90,14%          | Rp 23.634.941       | 9,86%           | Rp 239.785.496          | 99,99%            | Rp -          | Rp 14.504                | 0,01%             |
|     | 0 0 2 . 5 2 3 1 1 9 | Bel. Biaya Pemeliharaan Gedung dan Bangunan       | Rp 50.630.000    | Rp 61.000.000       | Rp 48.726.720            | 79,88%          | Rp 11.156.000       | 18,29%          | Rp 59.882.720           | 98,17%            | Rp -          | Rp 1.117.280             | 1,83%             |
|     | 0 0 2 . 5 2 3 1 2 1 | Bel. Biaya Pemeliharaan Peralatan dan Mesin       | Rp 312.820.000   | Rp 253.332.000      | Rp 150.022.528           | 59,22%          | Rp 44.185.130       | 17,44%          | Rp 194.207.658          | 76,66%            | Rp -          | Rp 59.124.342            | 23,34%            |
|     | D                   | Pembayaran Terkait Pelaksanaan Operasional Kantor | Rp 72.200.000    | Rp 72.200.000       | Rp 50.450.000            | 69,88%          | Rp 4.350.000        | 6,02%           | Rp 54.800.000           | 75,90%            | Rp -          | Rp 17.400.000            | 24,10%            |
|     | 0 0 2 . 5 2 1 1 1 5 | Bel. Honor Operasional Satuan Kerja               | Rp 52.200.000    | Rp 52.200.000       | Rp 30.450.000            | 58,33%          | Rp 4.350.000        | 8,33%           | Rp 34.800.000           | 66,67%            | Rp -          | Rp 17.400.000            | 33,33%            |
|     | 0 0 2 . 5 2 1 1 1 9 | Bel. Barang Operasional Lainnya (Pakaian Dinas)   | Rp 20.000.000    | Rp 20.000.000       | Rp 20.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 20.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|     | E                   | Hak Keuangan dan Fasilitas Hakim dan Hakim Adhoc  | Rp 126.000.000   | Rp 97.200.000       | Rp 68.850.000            | 70,83%          | Rp 5.400.000        | 5,56%           | Rp 74.250.000           | 76,39%            | Rp -          | Rp 22.950.000            | 23,61%            |
|     | 0 0 2 . 5 2 2 1 4 1 | Bel. Sewa                                         | Rp 126.000.000   | Rp 97.200.000       | Rp 68.850.000            | 70,83%          | Rp 5.400.000        | 5,56%           | Rp 74.250.000           | 76,39%            | Rp -          | Rp 22.950.000            | 23,61%            |
|     | F                   | Pelantikan dan Pengambilan Sumpah Jabatan         | Rp 16.800.000    | Rp 16.800.000       | Rp -                     | 0,00%           | Rp 6.312.000        | 37,57%          | Rp 6.312.000            | 37,57%            | Rp -          | Rp 10.488.000            | 62,43%            |
|     | 0 0 2 . 5 2 1 1 1 9 | Bel. Barang Operasional Lainnya                   | Rp 16.800.000    | Rp 16.800.000       | Rp -                     | 0,00%           | Rp 6.312.000        | 37,57%          | Rp 6.312.000            | 37,57%            | Rp -          | Rp 10.488.000            | 62,43%            |
|     | G                   | Rapat Koordinasi Internal                         | Rp 25.200.000    | Rp 25.200.000       | Rp 23.833.600            | 94,58%          | Rp 1.214.000        | 4,82%           | Rp 25.047.600           | 99,40%            | Rp -          | Rp 152.400               | 0,60%             |
|     | 0 0 2 . 5 2 1 1 1 9 | Bel. Barang Operasional Lainnya                   | Rp 25.200.000    | Rp 25.200.000       | Rp 23.833.600            | 94,58%          | Rp 1.214.000        | 4,82%           | Rp 25.047.600           | 99,40%            | Rp -          | Rp 152.400               | 0,60%             |
|     | H                   | Koordinasi ke Pusat dan Rakernas                  | Rp 176.400.000   | Rp 147.000.000      | Rp 72.460.979            | 49,29%          | Rp -                | 0,00%           | Rp 72.460.979           | 49,29%            | Rp -          | Rp 74.539.021            | 50,71%            |
|     | 0 0 2 . 5 2 4 1 1 1 | Bel. Perjalanan Dinas Biasa                       | Rp 176.400.000   | Rp 147.000.000      | Rp 72.460.979            | 49,29%          | Rp -                | 0,00%           | Rp 72.460.979           | 49,29%            | Rp -          | Rp 74.539.021            | 50,71%            |
|     | J                   | Konsultasi ke KPPN/KANWIL/KPKNL                   | Rp 4.800.000     | Rp 4.800.000        | Rp 300.000               | 6,25%           | Rp -                | 0,00%           | Rp 300.000              | 6,25%             | Rp -          | Rp 4.500.000             | 93,75%            |
|     | 0 0 2 . 5 2 4 1 1 3 | Bel. Perjalanan Transport Dalam Kota              | Rp 4.800.000     | Rp 4.800.000        | Rp 300.000               | 6,25%           | Rp -                | 0,00%           | Rp 300.000              | 6,25%             | Rp -          | Rp 4.500.000             | 93,75%            |
|     | K                   | Pencegahan Virus Covid-19                         | Rp -             | Rp 113.320.000      | Rp 113.050.000           | 99,76%          | Rp -                | 0,00%           | Rp 113.050.000          | 99,76%            | Rp -          | Rp -                     | 0,00%             |
|     | 0 0 2 . 5 2 1 1 3 1 | Bel. Barang Oprasional - Penanganan               | Rp -             | Rp 101.920.000      | Rp 101.650.000           | 99,74%          | Rp -                | 0,00%           | Rp 101.650.000          | 99,74%            | Rp -          | Rp 270.000               | 0,26%             |
|     | 0 0 2 . 5 2 2 1 9 2 | Bel. Jasa - Penanganan Pandemi Covid-19           | Rp -             | Rp 11.400.000       | Rp 11.400.000            | 100,00%         | Rp -                | 0,00%           | Rp 11.400.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |

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|--------|-------------|------------------------------------------------------------------|-------------------|---------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|-------------------|---------------|--------------------------|-------------------|
|        |             |                                                                  |                   |                     | TOTAL                    | %               | TOTAL               | %               | TOTAL                   | %                 | S/D BULAN INI | TOTAL                    | %                 |
| (1)    | (2)         | (3)                                                              | (4)               | (5)                 | (6)                      | (7) = (6) / (5) | (8)                 | (9) = (8) / (5) | (10) = (6) + (8)        | (11) = (10) / (5) | (12)          | (13) = (5) - (10) - (12) | (14) = (13) / (5) |
| II     | 005.01.02   | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | Rp 565.000.000    | Rp 565.000.000      | Rp 563.305.000           | 99,70%          | Rp -                | 0,00%           | Rp 563.305.000          | 99,70%            | Rp -          | Rp 1.695.000             | 0,30%             |
|        | 1.071       | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung      |                   |                     |                          |                 |                     |                 |                         |                   |               |                          |                   |
|        | 1.072       | Layanan Sarana dan Prasarana Internal                            |                   |                     |                          |                 |                     |                 |                         |                   |               |                          |                   |
|        | 052         | Pengadaan Perangkat Pengolah Data dan Komunikasi                 | Rp 25.000.000     | Rp 25.000.000       | Rp 25.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 25.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        | A           | Alat Pengolah Data Pendukung Kepaniteraan                        |                   |                     |                          |                 |                     |                 |                         |                   |               |                          |                   |
|        | 5 3 2 1 1 1 | Belanja Modal Peralatan dan Mesin                                | Rp 25.000.000     | Rp 25.000.000       | Rp 25.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 25.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | PC Komputer untuk Panitera                                       | Rp 25.000.000     | Rp 25.000.000       | Rp 25.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 25.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        | 053         | Pengadaan Peralatan Fasilitas Perkantoran                        | Rp 244.000.000    | Rp 244.000.000      | Rp 243.400.000           | 99,75%          | Rp -                | 0,00%           | Rp 243.400.000          | 99,75%            | Rp -          | Rp 600.000               | 0,25%             |
|        | A           | Tanpa Sub Komponen                                               |                   |                     |                          |                 |                     |                 |                         |                   |               |                          |                   |
|        | 5 3 2 1 1 1 | Belanja Modal Peralatan dan Mesin                                | Rp 244.000.000    | Rp 244.000.000      | Rp 243.400.000           | 99,75%          | Rp -                | 0,00%           | Rp 243.400.000          | 99,75%            | Rp -          | Rp 600.000               | 0,25%             |
|        |             | Projektor                                                        | Rp 5.000.000      | Rp 5.000.000        | Rp 5.000.000             | 100,00%         | Rp -                | 0,00%           | Rp 5.000.000            | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Layar Proyektor                                                  | Rp 3.000.000      | Rp 3.000.000        | Rp 3.000.000             | 100,00%         | Rp -                | 0,00%           | Rp 3.000.000            | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Web Cam/ Kamera Konferensi                                       | Rp 11.000.000     | Rp 11.000.000       | Rp 11.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 11.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | 3D Acrylic                                                       | Rp 5.000.000      | Rp 5.000.000        | Rp 5.000.000             | 100,00%         | Rp -                | 0,00%           | Rp 5.000.000            | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Kursi Kerja Pimpinan                                             | Rp 50.000.000     | Rp 50.000.000       | Rp 49.500.000            | 99,00%          | Rp -                | 0,00%           | Rp 49.500.000           | 99,00%            | Rp -          | Rp 500.000               | 1,00%             |
|        |             | Sice                                                             | Rp 20.000.000     | Rp 20.000.000       | Rp 20.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 20.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | AC Split                                                         | Rp 25.000.000     | Rp 25.000.000       | Rp 25.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 25.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | AC Standing                                                      | Rp 30.000.000     | Rp 30.000.000       | Rp 30.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 30.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Kursi Staff                                                      | Rp 35.000.000     | Rp 35.000.000       | Rp 35.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 35.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Mobile File Arsip                                                | Rp 50.000.000     | Rp 50.000.000       | Rp 50.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 50.000.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Meja Kerja                                                       | Rp 10.000.000     | Rp 10.000.000       | Rp 9.900.000             | 99,00%          | Rp -                | 0,00%           | Rp 9.900.000            | 99,00%            | Rp -          | Rp 100.000               | 1,00%             |
|        | 054         | Pembangunan/renovasi gedung dan bangunan                         | Rp 296.000.000    | Rp 296.000.000      | Rp 294.905.000           | 99,63%          | Rp -                | 0,00%           | Rp 294.905.000          | 99,63%            | Rp -          | Rp 1.095.000             | 0,37%             |
|        | B           | Pemasangan Interior dan Granit                                   |                   |                     |                          |                 |                     |                 |                         |                   |               |                          |                   |
|        | 5 3 3 1 2 1 | Belanja Penambahan Nilai Gedung dan Bangunan                     | Rp 296.000.000    | Rp 296.000.000      | Rp 294.905.000           | 99,63%          | Rp -                | 0,00%           | Rp 294.905.000          | 99,63%            | Rp -          | Rp 1.095.000             | 0,37%             |
|        |             | Perencanaan                                                      | Rp 10.000.000     | Rp 10.000.000       | Rp 9.900.000             | 100,00%         | Rp -                | 0,00%           | Rp 9.900.000            | 99,00%            | Rp -          | Rp 100.000               | 1,00%             |
|        |             | Pemasangan Interior dan Granit                                   | Rp 195.952.000    | Rp 195.952.000      | Rp 195.773.000           | 69,48%          | Rp -                | 0,00%           | Rp 195.773.000          | 99,91%            | Rp -          | Rp 179.000               | 0,09%             |
|        |             | Renovasi Ruangan PTSP                                            | Rp 89.232.000     | Rp 89.232.000       | Rp 89.232.000            | 100,00%         | Rp -                | 0,00%           | Rp 89.232.000           | 100,00%           | Rp -          | Rp -                     | 0,00%             |
|        |             | Honor Pejabat Pengadaan                                          | Rp 600.000        | Rp 600.000          | Rp -                     | 100,00%         | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -          | Rp 600.000               | 100,00%           |
|        |             | Honor Pemeriksa                                                  | Rp 216.000        | Rp 216.000          | Rp -                     | 69,48%          | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -          | Rp 216.000               | 100,00%           |
| JUMLAH |             |                                                                  | Rp 17.932.592.000 | Rp 14.398.287.000   | Rp 11.022.405.725        | 76,55%          | Rp 854.743.262      | 5,94%           | Rp 11.990.198.987       | 83,28%            | Rp (185.248)  | Rp 2.408.003.261         | 13,43%            |



Bandarlampung, 01 Oktober 2020  
Sekretaris,

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