

KODE	URAIAN	Vol	Satuan	Harga Satuan	Pagu Anggaran	Sumber dana	Rencana Pelaksanaan Kegiatan dan Rencana Penarikan Dana												Total Pelaksanaan	Sisa Anggaran						
							Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember								
	- Pemeliharaan AC Split	4	Unit	610,000	2,440,000		-	-	-	-	-	-	-	-	-	2,440,000	-	-	-	-	-	-	-	2,440,000	-	
D	Pembayaran Terkait Pelaksanaan Operasional Kantor				53,800,000																				53,800,000	-
521115	Bel. Honor Operasional Satuan Kerja				41,700,000		3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000									41,700,000	-
	- Honor Operasional Satuan Kerja	12	Bln	3,475,000	41,700,000		3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000									41,700,000	-
521119	Belanja Barang Operasional Lainnya				12,100,000		-	12,100,000	-	-	-	-	-	-	-	-									12,100,000	-
	- Pakaiannya Dinas Pegawai [15 Org x 1 Stel]	15	Stel	600,000	9,000,000		-	9,000,000	-	-	-	-	-	-	-	-									9,000,000	-
	- Pakaiannya Kerja Satpam [1 org x 1 stel]	1	Stel	700,000	700,000		-	700,000	-	-	-	-	-	-	-	-									700,000	-
	- Pakaiannya Kerja Sopir [1 org x 1 stel]	1	Stel	600,000	600,000		-	600,000	-	-	-	-	-	-	-	-									600,000	-
	- Pakaiannya Kerja Pramu Bhakti [3 org x 1 stel]	3	Stel	600,000	1,800,000		-	1,800,000	-	-	-	-	-	-	-	-									1,800,000	-
E	Hak Keuangan dan Fasilitas Hakim				51,840,000																				51,840,000	-
522141	Belanja Sewa				51,840,000		25,920,000	-	-	-	-	25,920,000	-	-	-	-									51,840,000	-
	- Bantuan Sewa Rumah Dinas Hakim	48	DB	1,080,000	51,840,000		25,920,000	-	-	-	-	25,920,000	-	-	-	-									51,840,000	-
F	Rapat Koordinasi Internal				3,520,000																				3,520,000	-
521119	Belanja Barang Operasional Lainnya				3,520,000		320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000									3,520,000	-
	- Konsumsi Rapat (Kudapan)	220	OK	16,000	3,520,000		320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000									3,520,000	-
G	Konsultasi ke Pusat/Tk. Banding				45,600,000																				45,600,000	-
524111	-Uang Harian [3 org x 2 hr x 20 keg]	120	OH	380,000	45,600,000		3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000								45,600,000	-	
H	Konsultasi ke KPPN/KPKNL/KANWIL				9,120,000																				9,120,000	-
524111	-Uang Harian [2 org x 1 hr x 12 keg]	24	OH	380,000	9,120,000		760,000	760,000	760,000	760,000	760,000	760,000	760,000	760,000	760,000	760,000								9,120,000	-	
I	Pengamanan Covid-19				9,800,000																				9,800,000	-
521131	Hand Sanitizer, Masker, Vitamin	160	OK	30,000	4,800,000		1,000,000	-	-	1,000,000	-	800,000	-	1,000,000	-	5,000,000								1,000,000	4,800,000	-
522192	Penyemprotan Disinfektan	1	Keg	5,000,000	5,000,000		-	-	-	-	-	-	-	-	-	5,000,000								-	5,000,000	-
1066.EBA	Layanan Umum	1	Layanan																							
52	Non Operasional Satker Daerah																									
A	Pengamanan Covid 19 Non Operasional				5,000,000																				5,000,000	-
522192	-Swab Anti Gen / PCR	1	Keg	5,000,000	5,000,000		-	-	-	-	-	2,000,000	-	2,000,000	-	1,000,000								-	5,000,000	-
1071.EBB	Layanan Sarana Internal	1	Layanan																							
052	Pengadaan Perangkat Pengolah Data dan Komunikasi																									
A	Pengadaan Alat Pengolah Data				10,000,000																				10,000,000	-
532111	- Printer	2	Unit	5,000,000	10,000,000		-	-	10,000,000	-	-	-	-	-	-	-								-	10,000,000	-

Mengetahui/Menyetujui :
Ketua



FIKDAUS, S.H.I., M.H.

Sawahlunto, 3 Januari 2022
Sekretaris



NURLAILA, S.E.I