



PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total	
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer		
1	005-400358	PENGADILAN TINGGI PALANGKARAYA	043	PAGU	19,705,802,000	4,000,101,000	37,500,000	0	0	0	0	0	0	23,743,403,000	
				REALISASI	19,496,910,365	3,670,130,301	36,900,000							23,203,940,666	
				PERSENTASE	(98.94%)	(91.75%)	(98.40%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(97.73%)	
				SISA	208,891,635	329,970,699	600,000	0	0	0	0	0	539,462,334		
TOTAL				PAGU	19,705,802,000	4,000,101,000	37,500,000	0	0	0	0	0	0	23,743,403,000	
				REALISASI	19,496,910,365	3,670,130,301	36,900,000								23,203,940,666
				PERSENTASE	(98.94%)	(91.75%)	(98.40%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(97.73%)	
				SISA	208,891,635	329,970,699	600,000	0	0	0	0	0	539,462,334		

**REALISASI ANGGARAN DIPA 01 (400358)
PER 31 DESEMBER 2021**

KODE	NAMA	PAGU DAN REVISI PAGU					%	JLH SISA	%
			OKTOBER	NOVEMBER	DESEMBER	JLH			
005.01.WA	Program Dukungan Manajemen dan Pelaksana Tugas Teknis Lainnya MA	23,743,403,000	1,612,848,230	1,593,458,966	1,857,382,846	23,203,940,666	97.73	539,462,334	2.27
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Uru	23,705,903,000	1,612,848,230	1,593,458,966	1,857,382,846	23,167,040,666	97.73	538,862,334	2.27
1066.EAA	Layanan Perkantoran	23,628,512,000	1,612,848,230	1,586,593,466	1,836,282,846	23,111,912,243	97.81	516,599,757	2.19
66.EEA.001	Layanan Perkantoran	23,628,512,000	1,612,848,230	1,586,593,466	1,836,282,846	23,111,912,243	97.81	516,599,757	2.19
001	Gaji dan Tunjangan	19,705,802,000	1,315,696,080	1,310,008,882	1,356,489,107	19,496,910,365	98.94	208,891,635	1.06
A	Pembayaran Gaji dan Tunjangan	19,705,802,000	1,315,696,080	1,310,008,882	1,356,489,107	19,496,910,365	98.94	208,891,635	1.06
511111	Beban Gaji Pokok PNS	3,716,009,000	258,092,960	256,027,760	261,806,860	3,694,054,480	99.41	21,954,520	0.59
511119	Beban Pembulatan Gaji PNS	45,000	2,750	2,693	2,978	42,867	95.26	2,133	4.74
511121	Beban Tunjangan Suami/Isteri PNS	280,609,000	19,196,630	18,990,110	19,547,400	278,392,410	99.21	2,216,590	0.79
511122	Beban Tunjangan Anak PNS	56,059,000	3,726,776	3,620,968	3,728,588	55,010,258	98.13	1,048,742	1.87
511123	Beban Tunjangan Struktural PNS	86,130,000	6,165,000	6,165,000	6,165,000	86,130,000	100.00	-	-
511124	Beban Tunjangan Fungsional PNS	11,361,460,000	749,630,000	751,830,000	782,930,000	11,263,760,000	99.14	97,700,000	0.86
511125	Beban Tunjangan PPh PNS	2,382,891,000	140,677,224	141,307,291	101,288,961	2,319,285,150	97.33	63,605,850	2.67
511126	Beban Tunjangan Beras PNS	154,328,000	10,645,740	10,356,060	10,573,320	152,806,200	99.01	1,521,800	0.99
511129	Beban Uang Makan PNS	519,906,000	44,549,000	38,884,000	86,271,000	503,484,000	96.84	16,422,000	3.16
511151	Beban Tunjangan Umum PNS	46,515,000	3,310,000	3,125,000	3,125,000	46,145,000	99.20	370,000	0.80
511157	Beban Tunjangan Kemahalan Hakim	384,750,000	29,700,000	29,700,000	31,050,000	380,700,000	98.95	4,050,000	1.05
511158	Beban Tunjangan Hakim Adhoc	717,100,000	50,000,000	50,000,000	50,000,000	717,100,000	100.00	-	-
002	Operasional dan Pemeliharaan Kantor	3,922,710,000	297,152,150	276,584,584	479,793,739	3,615,001,878	92.16	307,708,122	7.84
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	583,261,000	44,354,017	60,710,697	129,827,764	547,754,352	93.91	35,506,648	6.09
521111	Belanja Keperluan Perkantoran	455,340,000	31,510,293	50,634,997	104,770,216	435,137,680	95.56	20,202,320	4.44
	- Honor Honorer	298,350,000	22,950,000	22,950,000	45,900,000	298,350,000	100.00	-	-
	- Pengadaan/ Penggantian Inventaris	9,615,000	-	-	-	9,575,700	99.59	39,300	0.41
	- Langganan Surat Kabar/Berita/Majalah	7,200,000	600,000	600,000	1,200,000	7,200,000	100.00	-	-
	- Air Minum/Galon	6,000,000	658,000	1,011,000	625,000	5,546,000	92.43	454,000	7.57
	- Gorden	89,280,000	2,855,417	23,516,429	55,746,428	82,118,274	91.98	7,161,726	8.02
	-Penjilidan/Spanduk/Banner Dll	44,895,000	4,446,876	2,557,568	1,298,788	32,347,706	72.05	12,547,294	27.95
521119	Belanja Barang operasional Lainnya	38,521,000	6,911,224	506,000	1,379,869	35,044,093	90.97	3,476,907	9.03

521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	5,932,500	9,569,700	23,677,679	77,572,579	86.77	11,827,421	13.23
B	LANGGANAN DAYA DAN JASA	1,311,180,000	37,187,326	37,055,328	38,391,864	1,284,763,601	97.99	26,416,399	2.01
521111	Belanja Keperluan Perkantoran	216,129,000	16,823,750	18,661,157	17,069,469	203,741,161	94.27	12,387,839	5.73
	- Langganan Internet	211,200,000	16,584,500	16,584,500	16,584,500	199,014,000	94.23	12,186,000	5.77
	- Langganan Web Hosting	1,929,000	-	1,836,735		1,836,735	95.22	92,265	4.78
	- Langganan Lisensi Video Conference	3,000,000	239,250	239,922	484,969	2,890,426	96.35	109,574	3.65
521114	Belanja Pengiriman Surat Dinas Pos Pusat	27,996,000	2,242,100	1,093,000	2,535,500	20,096,100	71.78	7,899,900	28.22
522111	Belanja Langganan Listrik	202,400,000	17,512,306	17,006,559	18,500,379	199,980,839	98.80	2,419,161	1.20
522112	Belanja Langganan Telepon	4,200,000	86,570	96,712	88,616	1,109,431	26.42	3,090,569	73.58
522113	Belanja Langganan Air	3,300,000	522,600	197,900	197,900	2,712,070	82.18	587,930	17.82
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum PT Palangka	857,155,000				857,124,000	100.00	31,000	0.00
C	PEMELIHARAAN KANTOR	1,073,439,000	97,032,940	89,296,102	106,955,093	910,233,837	84.80	163,205,163	15.20
523111	Beban Pemeliharaan Gedung dan Bangunan	572,900,000	28,910,467	29,156,863	42,789,952	442,209,251	77.19	130,690,749	22.81
	- Gedung Kantor	525,100,000	27,590,867	28,732,263	41,625,752	395,977,084	75.41	129,122,916	24.59
	- Halaman	12,000,000	1,319,600	424,600	1,164,200	10,444,667	87.04	1,555,333	12.96
	- Pagar Kantor	35,000,000	-			34,987,500	99.96	12,500	0.04
	- Pemeliharaan Pos Jaga	800,000	-			800,000	100.00	-	-
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	210,000,000	21,156,086	43,425,000	7,938,700	209,015,060	99.53	984,940	0.47
	- Rumah Dinas	155,000,000	479,003	43,425,000	7,938,700	154,231,986	99.50	768,014	0.50
	- Pagar Rumah Dinas	35,000,000	677,083			34,783,074	99.38	216,926	0.62
	- Tempat Parkir Kantor	20,000,000	20,000,000			20,000,000	100.00	-	-
523121	Belanja Pemeliharaan Peralatan dan Mesin	290,539,000	46,966,387	16,714,239	56,226,441	259,009,526	89.15	31,529,474	10.85
	- Kendaraan roda 4	145,000,000	24,832,900	14,144,373	18,007,389	137,598,437	94.90	7,401,563	5.10
	- Kendaraan roda 4 (sewa)	42,999,000	4,120,100	944,000	19,273,877	41,165,777	95.74	1,833,223	4.26
	- Kendaraan roda 4 (Hi Ace sewa)	6,000,000	679,800	300,000	400,000	4,382,300	73.04	1,617,700	26.96
	- Kendaraan roda 2	8,000,000	2,041,608	759,327	574,345	7,988,227	99.85	11,773	0.15
	- PC	14,600,000	5,842,292		2,000,000	14,422,854	98.79	177,146	1.21
	- Laptop Notebook	8,760,000	2,761,458		200,000	8,716,937	99.51	43,063	0.49
	- Printer	15,180,000	1,804,687	306,122	3,569,388	9,554,801	62.94	5,625,199	37.06
	- AC Split	13,420,000	1,744,792	260,417	1,688,266	13,318,667	99.24	101,333	0.76
	- Inventaris	4,240,000	-			4,240,000	100.00	-	-
	- Sound System	9,000,000	177,000		5,129,592	5,887,592	65.42	3,112,408	34.58
	- Mesin Rumput	2,000,000	370,000			1,367,100	68.36	632,900	31.65
	- Pemeliharaan Genset	5,000,000	-			-	-	5,000,000	100.00
	- Bahan Bakar Genset	3,000,000	873,000			873,000	29.10	2,127,000	70.90

	- Pemeliharaan CCTV	7,000,000	-		2,696,122	5,087,622	72.68	1,912,378	27.32
	-Pemeliharaan Televisi	2,340,000	1,718,750			1,718,750	73.45	621,250	26.55
	- Pemeliharaan Infokus (Proyektor)	4,000,000			2,687,462	2,687,462	67.19	1,312,538	32.81
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KA	139,890,000	5,980,000	5,980,000	44,574,000	139,890,000	100.00	-	-
521115	Honor Operasional Satker (KPA dll)	74,010,000	5,980,000	5,980,000	11,960,000	74,010,000	100.00	-	-
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai da	65,880,000	-		32,614,000	65,880,000	100.00	-	-
E	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN	35,000,000	3,125,000	6,250,000	3,125,000	29,185,500	83.39	5,814,500	16.61
521119	Belanja Barang operasional Lainnya (Bahan/Konsumsi/Snack)	35,000,000	3,125,000	6,250,000	3,125,000	29,185,500	83.39	5,814,500	16.61
F	RAPAT KOORDINASI INTERNAL	91,350,000	14,014,667	6,044,100	3,387,000	68,861,100	75.38	22,488,900	24.62
521119	Belanja Barang operasional Lainnya (Konsumsi)	91,350,000	14,014,667	6,044,100	3,387,000	68,861,100	75.38	22,488,900	24.62
G	KONSULTASI KE PUSAT	202,560,000	49,999,400	42,862,957	90,491,021	190,991,978	94.29	11,568,022	5.71
524111	Belanja Perjalanan Dinas Biasa	181,200,000	49,999,400	33,320,100	88,287,960	179,246,060	98.92	1,953,940	1.08
	- Konsultasi/ Koordinasi ke Pusat	181,200,000	49,999,400	33,320,100	88,287,960	179,246,060	98.92	1,953,940	1.08
522192	Penanganan COVID-19 Swab/PCR	21,360,000	-	9,542,857	2,203,061	11,745,918	54.99	9,614,082	45.01
H	PEMBINAAN/ RAPAT KOORDINASI PADA TINGKAT BANDING	10,530,000	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verifikasi dan Validasi BM	10,530,000	-				-	10,530,000	100.00
I	Konsultasi Ke KPPN/Kanwil/KPKNL/DJKN	7,780,000	900,000	-	4,190,000	5,240,000	67.35	2,540,000	32.65
524111	Belanja Perjalanan Dinas Biasa	6,730,000	-		4,190,000	4,190,000	62.26	2,540,000	37.74
524113	Belanja Perjalanan Dinas Dalam Kota	1,050,000	900,000			1,050,000	100.00	-	-
K	PENANGGULANGAN COVID -19	18,410,000	1,472,800	5,435,400	4,364,500	18,343,013	99.64	66,987	0.36
521131	Belanja Barang Operasional-Penanganan Covid-19	18,410,000	1,472,800	5,435,400	4,364,500	18,343,013	99.64	66,987	0.36
L	HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHO	307,800,000	20,250,000	22,950,000	22,950,000	279,450,000	90.79	28,350,000	9.21
522141	Belanja Sewa	307,800,000	20,250,000	22,950,000	22,950,000	279,450,000	90.79	28,350,000	9.21
M	PEMBINAAN DAN PENGAWASAN	141,510,000	22,836,000	-	31,537,497	140,288,497	99.14	1,221,503	0.86
524111	Belanja Perjalanan Dinas Biasa	133,950,000	21,211,000		31,537,497	133,798,497	99.89	151,503	0.11
524113	Belanja Perjalanan Dinas Dalam Kota	7,560,000	1,625,000			6,490,000	85.85	1,070,000	14.15
066.EAC.00	LAYANAN DUKUNGAN MANAJEMEN PENGADILAN	77,391,000	-	6,865,500	21,100,000	55,128,423	71.23	22,262,577.00	28.77
052	Non Operasional Satker Daerah	77,391,000	-	6,865,500	21,100,000	55,128,423	71.23	22,262,577.00	28.77
A	Bimbingan Teknis Bidang Rencana Program dan Anggaran	10,271,000	-	2,712,500	979,167	3,691,667	35.94	6,579,333	64.06
521211	Belanja Bahan (seminar kit/sertifikat/Spanduk)	6,271,000	-	2,712,500	979,167	3,691,667	58.87	2,579,333	41.13
522151	Belanja Jasa Profesi	4,000,000	-				-	4,000,000	100.00
C	Bimbingan Teknis Bidang Kepegawaian	12,255,000	-	2,562,500	1,104,167	3,666,667	29.92	8,588,333	70.08
521211	Belanja Bahan	6,255,000	-	2,562,500	1,104,167	3,666,667	58.62	2,588,333	41.38
522151	Belanja Jasa Profesi	6,000,000	-				-	6,000,000	100.00
F	PENANGANAN COVID-19 NON OPS	5,000,000	-	-	80,000	1,486,250	29.73	3,513,750	70.28

521241	Belanja Barang Non OPS (Pengadaan APD,Alat Uji Medis/Rapit	5,000,000	-		80,000	1,486,250	29.73	3,513,750	70.28
G	Pendampingan Pembangunan ZI (video Conference)	1,425,000	-	823,500	-	1,026,000	72.00	399,000	28.00
521211	Belanja Bahan	1,425,000	-	823,500		1,026,000	72.00	399,000	28.00
H	Sosialisasi Pengadilan Ramah Disabilitas	2,550,000	-	-	-	2,532,500	99.31	17,500	0.69
521211	Belanja Bahan	750,000	-			732,500	97.67	17,500	2.33
522151	Belanja Jasa Profesi	1,800,000	-			1,800,000	100.00	-	-
I	Sosialisasi Pelayanan Prima pada Masa Pandemi Covid-19	22,604,000	-	-	13,078,333	21,973,339	97.21	630,661	2.79
521211	Belanja Bahan	7,304,000	-		4,078,333	7,303,333	99.99	667	0.01
522151	Belanja Jasa Profesi	15,300,000	-		9,000,000	14,670,006	95.88	629,994	4.12
J	Ujian Tertulis Calon Hakim Ad Hoc	1,820,000	-	767,000	-	1,427,000	78.41	393,000	21.59
521211	Belana Bahan	1,820,000	-	767,000		1,427,000	78.41	393,000	21.59
K	Pelaksanaan Vaksin Covid	5,550,000	-	-	-	5,500,000	99.10	50,000	0.90
521211	Belanja Bahan	5,550,000	-			5,500,000	99.10	50,000	0.90
L	Peningkatan Pelayanan Prima	15,916,000	-	-	5,858,333	13,825,000	86.86	2,091,000	13.14
521211	Belanja Bahan	13,216,000	-		3,158,333	11,125,000	84.18	2,091,000	15.82
522151	Belanja Jasa Profesi	2,700,000	-		2,700,000	2,700,000	100.00	-	-
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah	37,500,000	-	-	-	36,900,000	98.40	600,000.00	1.60
1071.EAD	Layanan sarana Internal	37,500,000	-	-	-	36,900,000	98.40	600,000	1.60
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	-	-	-	36,900,000	98.40	600,000	1.60
A	PC Kepaniteraan	37,500,000	-	-	-	36,900,000	98.40	600,000	1.60
532111'	-Belanja Modal Peralatan dan Mesin	37,500,000	-			36,900,000	98.40	600,000	1.60
	JUMLAH PAGU 51 + 52 + 53	23,743,403,000	1,612,848,230	1,593,458,966	1,857,382,846	23,203,940,666	97.73	539,462,334	2.27
	Jumlah Realisasi	23,203,940,666							
	Persentase	97.73%							

PALANGKA RAYA, 31 DESEMBER 2021
 KUASA PENGGUNA ANGGARAN


 MEIDYAWATI, S.E