



**KEMENTERIAN KEUANGAN REPUBLIK INDONESIA**  
**PENGADILAN TINGGI PALANGKARAYA**

**PAGU DAN REALISASI BELANJA**

Bulan : 01 s.d. 11

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	0	0	0	23,743,403,000
				REALISASI	18,140,421,258	3,169,236,562	36,900,000	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
				PERSENTASE	(92.06%)	(79.23%)	(98.40%)										(89.91%)
				SISA	1,565,380,742	830,864,438	600,000	0	0	0	0	0	0	0	0	0	2,396,845,180
				PAGU	19,705,802,000	4,000,101,000	37,500,000	0	0	0	0	0	0	0	0	0	23,743,403,000
				REALISASI	18,140,421,258	3,169,236,562	36,900,000	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	21,346,557,820
				PERSENTASE	(92.06%)	(79.23%)	(98.40%)										(89.91%)
				SISA	1,565,380,742	830,864,438	600,000	0	0	0	0	0	0	0	0	0	2,396,845,180
				TOTAL													

**REALISASI ANGGARAN DIPA 01 (400358)  
PER 30 NOPEMBER 2021**

KODE	NAMA	PAGU DAN REVISI PAGU	BULAN					JLH	%	JLH SISA	%
			SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	JANUARI				
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Usaha	23,705,903,000	1,447,922,370	1,612,848,230	1,593,458,966	21,309,657,820	89.89	2,396,245,180	10.11		
36.EEA.001	Layanan Perkantoran	23,628,512,000	1,447,922,370	1,612,848,230	1,596,593,466	21,275,629,397	90.04	2,352,882,603	9.96		
001	Gaji dan Tunjangan	19,705,802,000	1,315,481,435	1,315,696,080	1,310,008,882	18,140,421,258	92.06	1,565,380,742	7.94		
A	Pembayaran Gaji dan Tunjangan	19,705,802,000	1,315,481,435	1,315,696,080	1,310,008,882	18,140,421,258	92.06	1,565,380,742	7.94		
511111	Beban Gaji Pokok PNS	3,716,009,000	258,906,460	258,082,960	256,027,760	3,432,247,620	92.36	283,761,380	7.64		
511119	Beban Pembulatan Gaji PNS	45,000	2,415	2,750	2,693	39,889	88.64	5,111	11.36		
511121	Beban Tunjangan Suami/Isteri PNS	280,609,000	19,335,600	19,196,630	18,990,170	258,845,010	92.24	21,763,990	7.76		
511122	Beban Tunjangan Anak PNS	56,059,000	3,842,368	3,726,776	3,620,968	51,281,670	91.48	4,777,330	8.52		
511123	Beban Tunjangan Struktural PNS	86,130,000	6,165,000	6,165,000	6,165,000	79,965,000	92.84	6,165,000	7.16		
511124	Beban Tunjangan Fungsional PNS	11,361,460,000	749,630,000	749,630,000	751,830,000	10,480,830,000	92.25	880,630,000	7.75		
511125	Beban Tunjangan PPh PNS	2,382,891,000	141,698,432	140,677,224	141,307,291	2,217,996,189	93.08	164,894,811	6.92		
511126	Beban Tunjangan Beras PNS	154,328,000	10,718,160	10,645,740	10,356,060	142,232,880	92.16	12,095,120	7.84		
511129	Beban Uang Makan PNS	519,906,000	42,173,000	44,549,000	38,884,000	417,213,000	80.25	102,693,000	19.75		
511151	Beban Tunjangan Umum PNS	46,515,000	3,310,000	3,310,000	3,125,000	43,020,000	92.49	3,495,000	7.51		
511157	Beban Tunjangan Kemahalan Hakim	384,750,000	29,700,000	29,700,000	29,700,000	349,650,000	90.88	35,100,000	9.12		
511158	Beban Tunjangan Hakim Adhoc	717,100,000	50,000,000	50,000,000	50,000,000	667,100,000	93.03	50,000,000	6.97		
002	Operasional dan Pemeliharaan Kantor	3,922,710,000	132,440,935	297,152,150	276,584,584	3,135,208,139	79.92	787,501,861	20.08		
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	583,261,000	27,464,500	44,354,017	60,710,697	417,926,588	71.65	165,334,412	28.35		
521111	Belanja Keperluan Perkantoran	455,340,000	23,785,000	31,510,293	50,634,997	330,367,464	72.55	124,972,536	27.45		
	- Honor Honor	298,350,000	22,950,000	22,950,000	22,950,000	252,450,000	84.62	45,900,000	15.38		
	- 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	600,000	6,000,000	83.33	1,200,000	16.67		
	- Air Minum/Galon	6,000,000	235,000	658,000	1,011,000	4,921,000	82.02	1,079,000	17.98		
	- Gorden	89,280,000	-	2,855,417	23,516,429	26,371,846	29.54	62,908,154	70.46		
	- Perjidat/Spanduk/Banner/Dli	44,895,000	-	4,446,876	2,557,568	31,048,918	69.16	13,846,082	30.84		
521119	Belanja Barang operasional Lainnya	38,321,000	242,500	6,911,224	506,000	33,664,224	87.39	4,856,776	12.61		
521811	Belanja Barang Persediaan Barang Konsumsi	89,400,000	3,437,000	5,932,500	9,569,700	53,894,900	60.29	35,505,100	39.71		
B	LANGGANAN DAYA DAN JASA	1,311,180,000	33,703,547	37,187,326	37,055,328	1,246,371,737	95.06	64,808,263	4.94		
521111	Belanja Keperluan Perkantoran	216,129,000	16,826,360	16,823,750	18,661,757	186,671,692	86.37	29,457,308	13.63		
	- Langganan Internet	211,200,000	16,584,500	16,584,500	16,584,500	182,429,500	86.38	28,770,500	13.62		

	- 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	241,860	239,250	239,922	239,922	80,18	594,543	19,82
521114	Belanja Pengiriman Surat Dinas Pos Pusat		27,996,000	964,000	2,242,700	1,093,000	1,093,000	62,73	10,435,400	37,27
522111	Belanja Langganan Listrik		202,400,000	15,823,463	17,512,306	17,006,559	17,006,559	89,66	20,919,540	10,34
522112	Belanja Langganan Telepon		4,200,000	88,724	86,570	96,712	96,712	24,31	3,179,185	75,69
522113	Belanja Langganan Air		3,300,000	-	522,600	197,900	197,900	76,19	785,830	23,81
522141	Belanja sewa Mesin Foto Copy Sewilayah Hukum PT Palangka R		857,155,000	-	-	-	-	100,00	31,000	0,00
<b>C</b>	<b>PEMELIHARAAN KANTOR</b>		<b>1,073,439,000</b>	<b>32,308,455</b>	<b>97,032,940</b>	<b>89,296,102</b>	<b>89,296,102</b>	<b>74,83</b>	<b>270,160,256</b>	<b>25,17</b>
523111	Beban Pemeliharaan Gedung dan Bangunan		572,900,000	28,454,294	28,910,467	29,156,863	29,156,863	69,72	173,480,701	30,28
	- Gedung Kantor		525,100,000	25,854,294	27,590,867	28,732,263	28,732,263	67,48	170,748,668	32,52
	- Halaman		12,000,000	-	1,319,600	424,600	424,600	77,34	2,719,533	22,66
	- Pagor Kantor		35,000,000	1,800,000	-	-	-	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	955,500	21,156,086	43,425,000	43,425,000	95,75	8,923,640	4,25
	- Rumah Dinas		155,000,000	955,500	479,003	43,425,000	43,425,000	94,38	8,706,714	5,62
	- Pagor Rumah Dinas		35,000,000	-	677,083	-	-	99,38	216,926	0,62
	- Tempat Parkir Kantor		20,000,000	-	20,000,000	-	-	100,00	-	-
523121	Belanja Pemeliharaan Peralatan dan Mesin		290,539,000	2,898,661	46,966,387	16,714,239	16,714,239	69,80	87,755,915	30,20
	- Kendaraan roda 4		145,000,000	885,000	24,832,900	14,144,373	14,144,373	82,48	25,408,952	17,52
	- Kendaraan roda 4 (sewa)		42,999,000	460,000	4,120,100	944,000	944,000	50,91	21,107,100	49,09
	- Kendaraan roda 4 (Hi Ace sewa)		6,000,000	500,000	679,600	900,000	900,000	66,37	2,017,700	33,63
	- Kendaraan roda 2		8,000,000	589,061	2,041,608	759,327	759,327	92,67	586,118	7,33
	- PC		14,600,000	-	5,842,292	-	-	85,09	2,177,146	14,91
	- Laptop Notebook		8,760,000	-	2,761,458	-	-	97,23	243,063	2,77
	- Printer		15,180,000	-	1,804,687	306,122	306,122	39,43	9,194,587	60,57
	- AC Split		13,420,000	-	1,744,792	260,417	260,417	86,66	1,789,589	13,34
	- Inventaris		4,240,000	-	-	-	-	100,00	-	-
	- Sound System		9,000,000	-	177,000	-	-	8,42	8,242,000	91,58
	- Mesin Rumpit		2,000,000	464,600	370,000	-	-	68,36	632,900	31,65
	- Pemeliharaan Genset		5,000,000	-	-	-	-	-	5,000,000	100,00
	- Bahan Bakar Genset		3,000,000	-	873,000	-	-	29,10	2,127,000	70,90
	- Pemeliharaan CCTV		7,000,000	-	-	-	-	34,16	4,608,500	65,84
	- Pemeliharaan Televisi		2,340,000	-	1,718,750	-	-	73,45	621,250	26,55
	- Pemeliharaan Infokus (Proyektor)		4,000,000	-	-	-	-	-	4,000,000	100,00
<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL K</b>		<b>139,890,000</b>	<b>5,980,000</b>	<b>5,980,000</b>	<b>5,980,000</b>	<b>5,980,000</b>	<b>68,14</b>	<b>44,574,000</b>	<b>31,86</b>
521115	Honor Operasional Satker (KPA dll)		74,010,000	5,980,000	5,980,000	5,980,000	5,980,000	83,84	11,960,000	16,16
521119	Belanja Barang Operasional Lainnya (Pakaian Dinas Pegawai da		65,880,000	-	-	-	-	50,49	32,614,000	49,51
<b>E</b>	<b>PELANTIKAN DAN PENGAMBILAN SUMPAN JABATAN</b>		<b>35,000,000</b>	<b>-</b>	<b>3,125,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>74,46</b>	<b>8,939,500</b>	<b>25,54</b>
521119	Belanja Barang operasional Lainnya (BahanKonsumsi/Snack)		35,000,000	-	3,125,000	6,250,000	6,250,000	74,46	8,939,500	25,54

F	RAPAT KOORDINASI INTERNAL	91,350,000	6,983,333	14,014,667	6,044,100	65,474,100	71.67	25,875,900	28.33
521119	Belanja Barang operasional Lainnya (Konsumsi)	91,350,000	6,983,333	14,014,667	6,044,100	65,474,100	71.67	25,875,900	28.33
<b>G</b>	<b>KONSULTASI KE PUSAT</b>	<b>202,560,000</b>	-	<b>49,999,400</b>	<b>42,862,957</b>	<b>100,500,957</b>	<b>49.62</b>	<b>102,059,043</b>	<b>50.38</b>
524111	Belanja Perjalanan Dinas Biasa	176,160,000	-	49,999,400	33,320,100	90,958,100	51.63	85,201,900	48.37
	- Konsultasi Koordinasi ke Pusat	176,160,000	-	49,999,400	33,320,100	90,958,100	51.63	85,201,900	48.37
522192	Penanganan COVID-19 Swab/PCR	26,400,000	-	-	9,542,857	9,542,857	36.15	16,857,143	63.85
<b>H</b>	<b>PEMBINAAN/RAPAT KOORDINASI PADA TINGKAT BANDIM</b>	<b>10,530,000</b>	-	-	-	-	-	10,530,000	100.00
521119	Belanja Barang Operasional Lainnya (Verifikasi dan Validasi BMT)	10,530,000	-	-	-	-	-	10,530,000	100.00
<b>I</b>	<b>Konsultasi Ke KPPN/Kanwil/KPKN/DJKN</b>	<b>7,780,000</b>	-	<b>900,000</b>	-	<b>1,050,000</b>	<b>13.50</b>	<b>6,730,000</b>	<b>86.50</b>
524111	Belanja Perjalanan Dinas Biasa	6,730,000	-	-	-	-	-	6,730,000	100.00
524113	Belanja Perjalanan Dinas Dalam Kota	1,050,000	-	900,000	-	1,050,000	100.00	-	-
<b>K</b>	<b>PENANGGULANGAN COVID -19</b>	<b>18,410,000</b>	<b>621,100</b>	<b>1,472,800</b>	<b>5,435,400</b>	<b>13,978,513</b>	<b>75.93</b>	<b>4,431,487</b>	<b>24.07</b>
521131	Belanja Barang Operasional Penanganan Covid-19	18,410,000	621,100	1,472,800	5,435,400	13,978,513	75.93	4,431,487	24.07
<b>L</b>	<b>HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHC</b>	<b>307,800,000</b>	<b>24,300,000</b>	<b>20,250,000</b>	<b>22,950,000</b>	<b>256,500,000</b>	<b>83.33</b>	<b>51,300,000</b>	<b>16.67</b>
522141	Belanja Sewa	307,800,000	24,300,000	20,250,000	22,950,000	256,500,000	83.33	51,300,000	16.67
<b>M</b>	<b>PEMBINAAN DAN PENGAWASAN</b>	<b>141,510,000</b>	<b>1,080,000</b>	<b>22,836,000</b>	-	<b>108,751,000</b>	<b>76.85</b>	<b>32,759,000</b>	<b>23.15</b>
524111	Belanja Perjalanan Dinas Biasa	133,950,000	1,080,000	21,211,000	-	102,261,000	76.34	31,689,000	23.66
524113	Belanja Perjalanan Dinas Dalam Kota	7,560,000	-	1,625,000	-	6,490,000	85.85	1,070,000	14.15
<b>066.EAC.00</b>	<b>LAYANAN DUKUNGAN MANAJEMEN PENGADILAN</b>	<b>77,391,000</b>	-	-	-	<b>34,028,423</b>	<b>43.97</b>	<b>43,362,577.00</b>	<b>56.03</b>
052	Non Operasional Saikter Daerah	77,391,000	-	-	-	34,028,423	43.97	43,362,577.00	56.03
<b>A</b>	<b>Bimbingan Teknis Bidang Rencana Program dan Anggaran</b>	<b>12,200,000</b>	-	-	<b>2,712,900</b>	<b>2,712,500</b>	<b>22.23</b>	<b>9,487,500</b>	<b>77.77</b>
521211	Belanja Bahan (seminar kit/sertifikat/Spanduk)	6,200,000	-	-	2,712,900	2,712,500	22.23	3,487,500	56.25
522151	Belanja Jasa Profesi	6,000,000	-	-	-	2,712,500	43.75	6,000,000	100.00
<b>C</b>	<b>Bimbingan Teknis Bidang Kepegawalan</b>	<b>12,255,000</b>	-	-	<b>2,562,500</b>	<b>2,562,500</b>	<b>20.91</b>	<b>9,692,500</b>	<b>79.09</b>
521211	Belanja Bahan	6,255,000	-	-	2,562,500	2,562,500	40.97	3,692,500	59.03
522151	Belanja Jasa Profesi	6,000,000	-	-	-	-	-	6,000,000	100.00
<b>F</b>	<b>PENANGANAN COVID-19 NON OPS</b>	<b>5,000,000</b>	-	-	-	<b>1,406,250</b>	<b>28.13</b>	<b>3,593,750</b>	<b>71.88</b>
521241	Belanja Barang Non OPS (Pengadaan APD, Alat Uji Medis/Rapit)	5,000,000	-	-	-	1,406,250	28.13	3,593,750	71.88
<b>G</b>	<b>Pendampingan Pembangunan ZI (video Conference)</b>	<b>1,425,000</b>	-	-	<b>823,500</b>	<b>1,026,000</b>	<b>72.00</b>	<b>399,000</b>	<b>28.00</b>
521211	Belanja Bahan	1,425,000	-	-	823,500	1,026,000	72.00	399,000	28.00
<b>H</b>	<b>Sosialisasi Pengabdian Ramah Disabilitas</b>	<b>2,550,000</b>	-	-	-	<b>2,532,500</b>	<b>99.31</b>	<b>17,500</b>	<b>0.69</b>
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	-	-
<b>I</b>	<b>Sosialisasi Pelayanan Prima pada Masa Pandemi Covid-19</b>	<b>22,600,000</b>	-	-	-	<b>7,645,006</b>	<b>33.83</b>	<b>14,954,994</b>	<b>66.17</b>
521211	Belanja Bahan	7,300,000	-	-	-	1,975,000	625.000	5,325,000	72.95
522151	Belanja Jasa Profesi	15,300,000	-	-	-	5,670,006	37.06	9,629,994	62.94
<b>J</b>	<b>Ujian Tertulis Calon Hakim Ad Hoc</b>	<b>1,820,000</b>	-	-	<b>767,000</b>	<b>1,427,000</b>	<b>78.41</b>	<b>393,000</b>	<b>21.59</b>
521211	Belanja Bahan	1,820,000	-	-	767,000	1,427,000	78.41	393,000	21.59
<b>K</b>	<b>Pelaksanaan Vaksin Covid</b>	<b>5,550,000</b>	-	-	-	<b>5,500,000</b>	<b>99.10</b>	<b>50,000</b>	<b>0.90</b>

521211	Belanja Bahan	5,550,000							99.10	50,000	0.90
L	Peningkatan Pelayanan Prima	13,991,000	-						65.88	4,774,333	34.12
521211	Belanja Bahan	11,291,000							81.63	2,074,333	18.37
522151	Belanja Jasa Profesi	2,700,000							-	2,700,000	100.00
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah	37,500,000	-						98.40	600,000.00	1.60
1071.EAD	Layanan sarana Internal	37,500,000	-						98	600,000	1.60
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	-						98.40	600,000	1.60
A	PC Kapaniteraan	37,500,000	-						98	600,000	1.60
532111	-Belanja Modal Peralatan dan Mesin	37,500,000	-						98.40	600,000	1.60
	<b>JUMLAH PAGU 51 + 52 + 53</b>	<b>23,743,403,000</b>	<b>1,447,922,370</b>	<b>1,612,848,230</b>	<b>1,593,458,966</b>	<b>21,346,557,820</b>	<b>89.91</b>	<b>2,396,845,180</b>			<b>10.09</b>
	<b>Jumlah Realisasi</b>	<b>21,346,557,820</b>									
	<b>Persentase</b>	<b>89.91%</b>									

PALANGKARAYA, 30 NOPEMBER 2021  
 KUASA PENGUNA ANGSARAN

  
 MEDYAWATI, S.E.