



MAHKAMAH AGUNG REPUBLIK INDONESIA
DIREKTORAT JENDERAL BADAN PERADILAN MILITER DAN PERADILAN TATA USAHA NEGARA
PENGADILAN TINGGI TATA USAHA NEGARA BANJARMASIN
PENGADILAN TATA USAHA NEGARA SAMARINDA
Jl. Bung Tomo No. 136, Kec. Samarinda Seberang, Kota Samarinda
Provinsi Kalimantan Timur, www.ptun-samarinda.go.id, informasi@ptun-samarinda.go.id

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN : NOVEMBER TAHUN 2024

Satuan Kerja : Pengadilan Tata Usaha Negara Samarinda (559857)
Provinsi : Kalimantan Timur (1600)
Unit Organisasi : Badan Urusan Administrasi Mahkamah Agung RI (01)
Nomor DIPA : DIPA-05.01.2.559857/2024 Tanggal 24 November 2023

| NO. | JENIS MAK/MAK | URAIAN | PAGU DIPA | PAGU DIPA SETELAH REVISI | REALISASI S/D BULAN LALU | | REALISASI BULAN INI | | TOTAL REALISASI | | SISA DANA | K E T |
|---------------------|---------------|---|----------------------|--------------------------|--------------------------|--------------|---------------------|-------------|----------------------|--------------|--------------------|-------|
| | | | | | TOTAL | % | TOTAL | % | TOTAL | % | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 (6+8) | 11 | 12 (5-10) | 13 |
| 1. | 51 | Belanja Pegawai | 4.493.093.000 | 3.543.093.000 | 2.993.225.519 | 84,48 | 248.890.331 | 7,02 | 3.242.115.850 | 91,61 | 300.977.150 | |
| | 511111 | Belanja Gaji Pokok PNS | 1.474.797.000 | 1.204.797.000 | 1.030.723.300 | 85,55 | 79.437.120 | 6,59 | 1.110.160.420 | 92,15 | 94.636.580 | |
| | 511119 | Belanja Pembulatan Gaji PNS | 21.000 | 21.000 | 14.708 | 70,04 | 1.131 | 5,39 | 15.839 | 75,42 | 5.161 | |
| | 511121 | Belanj Tunjangan Suami/Istri PNS | 134.829.000 | 74.829.000 | 59.688.170 | 79,77 | 4.534.880 | 6,06 | 64.223.050 | 85,83 | 10.605.950 | |
| | 511122 | Belanja Tunjangan Anak PNS | 24.286.000 | 24.286.000 | 17.949.396 | 73,91 | 1.305.262 | 5,37 | 19.254.658 | 79,28 | 5.031.342 | |
| | 511123 | Belanja Tunjangan Struktural PNS | 40.320.000 | 40.320.000 | 34.560.000 | 85,71 | 2.880.000 | 7,14 | 37.440.000 | 92,86 | 2.880.000 | |
| | 511124 | Belanja Tunjangan Fungsional PNS | 1.981.210.000 | 1.587.210.000 | 1.354.625.000 | 85,35 | 116.030.000 | 7,31 | 1.470.655.000 | 92,66 | 116.555.000 | |
| | 511125 | Belanja Tunjangan PPh PNS | 330.605.000 | 247.005.000 | 221.036.125 | 89,49 | 16.349.778 | 6,62 | 237.385.903 | 96,11 | 9.619.097 | |
| | 511126 | Belanja Tunjangan Beras PNS | 58.905.000 | 52.405.000 | 44.972.820 | 85,82 | 3.476.160 | 6,63 | 48.448.980 | 92,45 | 3.956.020 | |
| | 511129 | Belanja Uang Makan PNS | 205.920.000 | 185.920.000 | 131.356.000 | 70,65 | 17.386.000 | 9,35 | 148.742.000 | 80,00 | 37.178.000 | |
| | 511151 | Belanja Tunjangan Umum PNS | 15.400.000 | 12.900.000 | 9.200.000 | 71,32 | 740.000 | 5,74 | 9.940.000 | 77,05 | 2.960.000 | |
| | 511157 | Belanja Tunjangan Kemahalan Hakim | 226.800.000 | 113.400.000 | 89.100.000 | 39,29 | 6.750.000 | 5,95 | 95.850.000 | 84,52 | 17.550.000 | |
| 2. | 52 | Belanja Barang | 1.669.474.000 | 1.709.474.000 | 1.249.831.914 | 73,11 | 124.633.392 | 7,29 | 1.374.465.306 | 80,40 | 335.008.694 | |
| | 521111 | Belanja Keperluan Perkantoran | 895.154.000 | 907.064.000 | 714.171.198 | 78,73 | 68.455.242 | 7,55 | 782.626.440 | 86,28 | 124.437.560 | |
| | 521811 | Belanja Persediaan Barang Konsumsi | 59.378.000 | 59.378.000 | 54.167.100 | 91,22 | 2.092.000 | 3,52 | 56.259.100 | 94,75 | 3.118.900 | |
| | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 12.000.000 | 7.200.000 | 4.874.820 | 67,71 | 360.000 | 5,00 | 5.234.820 | 72,71 | 1.965.180 | |
| | 521115 | Belanja Honor Operasional Satuan Kerja | 51.264.000 | 51.264.000 | 31.008.000 | 60,49 | 3.876.000 | 7,56 | 34.884.000 | 68,05 | 16.380.000 | |
| | 521119 | Belanja Barang Operasional Lainnya | 5.400.000 | 6.290.000 | 3.080.000 | 48,97 | 905.000 | 14,39 | 3.985.000 | 63,35 | 2.305.000 | |
| | 522112 | Belanja Langganan Telepon | 6.000.000 | 1.200.000 | 407.670 | 33,97 | 98.457 | 8,20 | 506.127 | 42,18 | 693.873 | |
| | 522113 | Belanja Langganan Air | 8.400.000 | 8.400.000 | 5.636.852 | 67,11 | 719.300 | 8,56 | 6.356.152 | 75,67 | 2.043.848 | |
| | 522141 | Belanja Sewa | 39.560.000 | 5.000.000 | 2.649.570 | 52,99 | 47.730 | 0,95 | 2.697.300 | 53,95 | 2.302.700 | |
| | 522191 | Belanja Jasa Lainnya | 1.200.000 | 1.200.000 | 600.000 | 50,00 | 300.000 | 25,00 | 900.000 | 75,00 | 300.000 | |
| | 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 259.536.000 | 309.536.000 | 180.421.980 | 58,29 | 37.199.359 | 12,02 | 217.621.339 | 70,31 | 91.914.661 | |
| | 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 66.000.000 | 75.900.000 | 60.293.019 | 79,44 | 1.241.156 | 1,64 | 61.534.175 | 81,07 | 14.365.825 | |
| | 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 179.222.000 | 183.362.000 | 130.292.989 | 71,06 | 8.478.148 | 4,62 | 138.771.137 | 75,68 | 44.590.863 | |
| | 524111 | Belanja Perjalanan Dinas Biasa | 74.960.000 | 92.280.000 | 60.926.216 | 66,02 | 861.000 | 0,93 | 61.787.216 | 66,96 | 30.492.784 | |
| | 524113 | Belanja Perjalanan Dinas Dalam Kota | 1.400.000 | 365.000 | 267.500 | 73,29 | - | - | 267.500 | 73,29 | 97.500 | |
| | 524114 | Belanja Perjalanan Dinas Paket meeting dalam Kota | - | 1.035.000 | 1.035.000 | 100,00 | - | - | 1.035.000 | 100,00 | - | |
| JUMLAH TOTAL | | | 6.152.567.000 | 5.252.567.000 | 4.243.057.433 | 80,78 | 373.523.723 | 7,11 | 4.616.581.156 | 87,89 | 635.985.844 | |

Samarinda, 2 Desember 2024
Kuasa Pengguna Anggaran

Epi Randabunga Runggu, S.E.
NIP. 197902042005022001