

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

Per Program; Kegiatan; Output; SubOutput; Komponen; SubKomponen; Akun;

Periode September 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098874 PENGADILAN NEGERI TEMBILAHAN

Hal 1 dari 2

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|---------------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 4,308,479,000 | 11,000 | 3,167,328,425 | 307,116,179 | 3,474,444,604 | 80.64 % | 834,023,396 |
| WA Program Dukungan Manajemen | 4,308,479,000 | 11,000 | 3,167,328,425 | 307,116,179 | 3,474,444,604 | 80.64 % | 834,023,396 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 4,308,479,000 | 11,000 | 3,167,328,425 | 307,116,179 | 3,474,444,604 | 80.64 % | 834,023,396 |
| EBA Layanan Dukungan Manajemen Internal | 4,308,479,000 | 11,000 | 3,167,328,425 | 307,116,179 | 3,474,444,604 | 80.64 % | 834,023,396 |
| EBA.994 Layanan Perkantoran | 4,308,479,000 | 11,000 | 3,167,328,425 | 307,116,179 | 3,474,444,604 | 80.64 % | 834,023,396 |
| 001 Gaji dan Tunjangan | 2,850,330,000 | 0 | 2,154,935,410 | 208,355,931 | 2,363,291,341 | 82.91 % | 487,038,659 |
| 001.0A Pembayaran gaji dan tunjangan | 2,850,330,000 | 0 | 2,154,935,410 | 208,355,931 | 2,363,291,341 | 82.91 % | 487,038,659 |
| 511111 Belanja Gaji Pokok PNS | 1,152,046,000 | 0 | 821,936,020 | 77,280,320 | 899,216,340 | 78.05 % | 252,829,660 |
| 511119 Belanja Pembulatan Gaji PNS | 18,000 | 0 | 12,967 | 1,213 | 14,180 | 78.78 % | 3,820 |
| 511121 Belanja Tunj. Suami/Istri PNS | 105,736,000 | 0 | 63,365,722 | 6,105,372 | 69,471,094 | 65.70 % | 36,264,906 |
| 511122 Belanja Tunj. Anak PNS | 16,612,000 | 0 | 15,327,500 | 1,641,127 | 16,968,627 | 102.15 | -356,627 |
| 511123 Belanja Tunj. Struktural PNS | 21,280,000 | 0 | 16,720,000 | 1,520,000 | 18,240,000 | 85.71 % | 3,040,000 |
| 511124 Belanja Tunj. Fungsional PNS | 1,060,345,000 | 0 | 881,315,000 | 81,565,000 | 962,880,000 | 90.81 % | 97,465,000 |
| 511125 Belanja Tunj. PPh PNS | 144,665,000 | 0 | 120,439,041 | 8,070,019 | 128,509,060 | 88.83 % | 16,155,940 |
| 511126 Belanja Tunj. Beras PNS | 49,248,000 | 0 | 46,928,160 | 4,634,880 | 51,563,040 | 104.70 | -2,315,040 |
| 511129 Belanja Uang Makan PNS | 174,240,000 | 0 | 94,441,000 | 16,993,000 | 111,434,000 | 63.95 % | 62,806,000 |
| 511151 Belanja Tunjangan Umum PNS | 12,740,000 | 0 | 10,750,000 | 1,095,000 | 11,845,000 | 92.97 % | 895,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 113,400,000 | 0 | 83,700,000 | 9,450,000 | 93,150,000 | 82.14 % | 20,250,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,458,149,000 | 11,000 | 1,012,393,015 | 98,760,248 | 1,111,153,263 | 76.20 % | 346,984,737 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 597,095,000 | 0 | 401,632,305 | 48,817,448 | 450,449,753 | 75.44 % | 146,645,247 |
| 521111 Belanja Keperluan Perkantoran | 546,567,000 | 0 | 365,670,700 | 41,283,000 | 406,953,700 | 74.46 % | 139,613,300 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 50,528,000 | 0 | 35,961,605 | 7,534,448 | 43,496,053 | 86.08 % | 7,031,947 |
| 002.0B LANGGANAN DAYA DAN JASA | 188,580,000 | 11,000 | 110,917,246 | 20,335,300 | 131,252,546 | 69.60 % | 57,316,454 |
| 521111 Belanja Keperluan Perkantoran | 171,000,000 | 0 | 106,618,146 | 13,000,000 | 119,618,146 | 69.95 % | 51,381,854 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 12,000,000 | 0 | 4,299,100 | 424,300 | 4,723,400 | 39.36 % | 7,276,600 |
| 522112 Belanja Langganan Telepon | 480,000 | 0 | 0 | 0 | 0 | 0.00 % | 480,000 |

*Lock Pagu adalah jumlah pagu yang sedang dalam proses usulan revisi DIPA atau POK. Lock pagu akan hilang setelah usulan revisi DIPA/POK selesai menjadi DIPA.

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

Per Program; Kegiatan; Output; SubOutput; Komponen; SubKomponen; Akun;

Periode September 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098874 PENGADILAN NEGERI TEMBILAHAN

Hal 2 dari 2

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 522141 Belanja Sewa | 5,100,000 | 11,000 | 0 | 6,911,000 | 6,911,000 | 135.51 | -1,822,000 |
| 002.0C PEMELIHARAAN PERKANTORAN | 458,623,000 | 0 | 343,756,820 | 19,977,500 | 363,734,320 | 79.31 % | 94,888,680 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 175,062,000 | 0 | 141,711,440 | 11,013,500 | 152,724,940 | 87.24 % | 22,337,060 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 78,000,000 | 0 | 66,457,818 | 3,563,000 | 70,020,818 | 89.77 % | 7,979,182 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 205,561,000 | 0 | 135,587,562 | 5,401,000 | 140,988,562 | 68.59 % | 64,572,438 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 72,490,000 | 0 | 52,640,000 | 3,970,000 | 56,610,000 | 78.09 % | 15,880,000 |
| 521111 Belanja Keperluan Perkantoran | 24,850,000 | 0 | 24,850,000 | 0 | 24,850,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 47,640,000 | 0 | 27,790,000 | 3,970,000 | 31,760,000 | 66.67 % | 15,880,000 |
| 002.0E PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | 2,700,000 | 0 | 2,100,000 | 0 | 2,100,000 | 77.78 % | 600,000 |
| 521119 Belanja Barang Operasional Lainnya | 2,100,000 | 0 | 1,500,000 | 0 | 1,500,000 | 71.43 % | 600,000 |
| 522191 Belanja Jasa Lainnya | 600,000 | 0 | 600,000 | 0 | 600,000 | 100.00 | 0 |
| 002.0F RAPAT KOORDINASI INTERNAL | 1,201,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,201,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,201,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,201,000 |
| 002.0G KONSULTASI KEPUSAT/TINGKAT BANDING | 51,750,000 | 0 | 41,025,278 | 4,420,000 | 45,445,278 | 87.82 % | 6,304,722 |
| 524111 Belanja Perjalanan Dinas Biasa | 51,750,000 | 0 | 41,025,278 | 4,420,000 | 45,445,278 | 87.82 % | 6,304,722 |
| 002.0H KONSULTASI KE KPPN/KANWIL DJPb/KPKNL | 57,630,000 | 0 | 43,071,366 | 1,240,000 | 44,311,366 | 76.89 % | 13,318,634 |
| 524111 Belanja Perjalanan Dinas Biasa | 57,630,000 | 0 | 43,071,366 | 1,240,000 | 44,311,366 | 76.89 % | 13,318,634 |
| 002.0I HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM ADHOC | 28,080,000 | 0 | 17,250,000 | 0 | 17,250,000 | 61.43 % | 10,830,000 |
| 522141 Belanja Sewa | 28,080,000 | 0 | 17,250,000 | 0 | 17,250,000 | 61.43 % | 10,830,000 |

*Lock Pagu adalah jumlah pagu yang sedang dalam proses usulan revisi DIPA atau POK. Lock pagu akan hilang setelah usulan revisi DIPA/POK selesai menjadi DIPA.