

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode Maret 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 402066 PENGADILAN AGAMA TANJUNG PATI

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|--------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 4,123,906,000 | 0 | 871,037,154 | 390,907,356 | 1,261,944,510 | 30.60 % | 2,861,961,490 |
| WA Program Dukungan Manajemen | 4,123,906,000 | 0 | 871,037,154 | 390,907,356 | 1,261,944,510 | 30.60 % | 2,861,961,490 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 3,759,206,000 | 0 | 871,037,154 | 390,907,356 | 1,261,944,510 | 33.57 % | 2,497,261,490 |
| EBA Layanan Dukungan Manajemen Internal | 3,759,206,000 | 0 | 871,037,154 | 390,907,356 | 1,261,944,510 | 33.57 % | 2,497,261,490 |
| EBA.962 Layanan Umum | 9,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 9,000,000 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 9,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 9,000,000 |
| 051.0A Inventaris Perkantoran CPNS | 9,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 9,000,000 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 9,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 9,000,000 |
| EBA.994 Layanan Perkantoran | 3,750,206,000 | 0 | 871,037,154 | 390,907,356 | 1,261,944,510 | 33.65 % | 2,488,261,490 |
| 001 Gaji dan Tunjangan | 2,575,077,000 | 0 | 559,669,486 | 206,150,183 | 765,819,669 | 29.74 % | 1,809,257,331 |
| 001.0A Pembayaran gaji dan tunjangan | 2,575,077,000 | 0 | 559,669,486 | 206,150,183 | 765,819,669 | 29.74 % | 1,809,257,331 |
| 511111 Belanja Gaji Pokok PNS | 1,134,840,000 | 0 | 247,149,960 | 88,178,260 | 335,328,220 | 29.55 % | 799,511,780 |
| 511119 Belanja Pembulatan Gaji PNS | 18,000 | 0 | 4,138 | 1,506 | 5,644 | 31.36 % | 12,356 |
| 511121 Belanja Tunj. Suami/Istri PNS | 76,244,000 | 0 | 17,814,320 | 6,325,270 | 24,139,590 | 31.66 % | 52,104,410 |
| 511122 Belanja Tunj. Anak PNS | 26,348,000 | 0 | 5,845,482 | 2,103,778 | 7,949,260 | 30.17 % | 18,398,740 |
| 511123 Belanja Tunj. Struktural PNS | 22,330,000 | 0 | 5,400,000 | 3,480,000 | 8,880,000 | 39.77 % | 13,450,000 |
| 511124 Belanja Tunj. Fungsional PNS | 940,912,000 | 0 | 227,280,000 | 75,760,000 | 303,040,000 | 32.21 % | 637,872,000 |
| 511125 Belanja Tunj. PPh PNS | 93,506,000 | 0 | 20,063,706 | 6,707,289 | 26,770,995 | 28.63 % | 66,735,005 |
| 511126 Belanja Tunj. Beras PNS | 69,516,000 | 0 | 15,497,880 | 5,359,080 | 20,856,960 | 30.00 % | 48,659,040 |
| 511129 Belanja Uang Makan PNS | 193,583,000 | 0 | 17,869,000 | 17,320,000 | 35,189,000 | 18.18 % | 158,394,000 |
| 511151 Belanja Tunjangan Umum PNS | 17,780,000 | 0 | 2,745,000 | 915,000 | 3,660,000 | 20.58 % | 14,120,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,175,129,000 | 0 | 311,367,668 | 184,757,173 | 496,124,841 | 42.22 % | 679,004,159 |
| 002.0A Kebutuhan Sehari-hari Perkantoran | 384,673,000 | 0 | 90,261,460 | 26,815,500 | 117,076,960 | 30.44 % | 267,596,040 |
| 521111 Belanja Keperluan Perkantoran | 342,673,000 | 0 | 76,674,000 | 26,003,000 | 102,677,000 | 29.96 % | 239,996,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 42,000,000 | 0 | 13,587,460 | 812,500 | 14,399,960 | 34.29 % | 27,600,040 |
| 002.0B Langganan Daya dan Jasa | 188,500,000 | 0 | 14,760,208 | 14,625,126 | 29,385,334 | 15.59 % | 159,114,666 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|--------------------|-----------|-------------------|-------------|--------------|---------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 521111 Belanja Keperluan Perkantoran | 171,000,000 | 0 | 14,000,000 | 14,000,000 | 28,000,000 | 16.37 % | 143,000,000 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 3,000,000 | 0 | 250,000 | 0 | 250,000 | 8.33 % | 2,750,000 |
| 522112 Belanja Langganan Telepon | 6,000,000 | 0 | 455,438 | 176,106 | 631,544 | 10.53 % | 5,368,456 |
| 522113 Belanja Langganan Air | 6,000,000 | 0 | 54,770 | 449,020 | 503,790 | 8.40 % | 5,496,210 |
| 522141 Belanja Sewa | 2,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,500,000 |
| 002.0C Pemeliharaan Kantor | 381,404,000 | 0 | 147,565,500 | 119,804,547 | 267,370,047 | 70.10 % | 114,033,953 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 270,799,000 | 0 | 133,715,000 | 107,769,000 | 241,484,000 | 89.17 % | 29,315,000 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 18,270,000 | 0 | 0 | 0 | 0 | 0.00 % | 18,270,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 92,335,000 | 0 | 13,850,500 | 12,035,547 | 25,886,047 | 28.03 % | 66,448,953 |
| 002.0D Pembayaran Terkait Operasional Kantor | 88,872,000 | 0 | 28,559,000 | 5,483,000 | 34,042,000 | 38.30 % | 54,830,000 |
| 521111 Belanja Keperluan Perkantoran | 23,076,000 | 0 | 23,076,000 | 0 | 23,076,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 65,796,000 | 0 | 5,483,000 | 5,483,000 | 10,966,000 | 16.67 % | 54,830,000 |
| 002.0E Rapat Koordinasi Internal | 7,200,000 | 0 | 1,196,500 | 90,000 | 1,286,500 | 17.87 % | 5,913,500 |
| 521119 Belanja Barang Operasional Lainnya | 7,200,000 | 0 | 1,196,500 | 90,000 | 1,286,500 | 17.87 % | 5,913,500 |
| 002.0F Konsultasi ke Banding, KPPN, KPKNL dan DJPB | 72,640,000 | 0 | 16,065,000 | 17,939,000 | 34,004,000 | 46.81 % | 38,636,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 72,640,000 | 0 | 16,065,000 | 17,939,000 | 34,004,000 | 46.81 % | 38,636,000 |
| 002.0G HAK KEUANGAN DAN FASILITAS HAKIM | 51,840,000 | 0 | 12,960,000 | 0 | 12,960,000 | 25.00 % | 38,880,000 |
| 522141 Belanja Sewa | 51,840,000 | 0 | 12,960,000 | 0 | 12,960,000 | 25.00 % | 38,880,000 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 364,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 364,700,000 |
| EBB Layanan Sarana dan Prasarana Internal | 364,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 364,700,000 |
| EBB.951 Layanan Sarana Internal | 364,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 364,700,000 |
| 051 Pengadaan kendaraan bermotor | 354,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 354,700,000 |
| 051.0A Pengadaan Kendaraan Dinas | 354,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 354,700,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 354,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 354,700,000 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | 10,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,000,000 |
| 052.0A Pengadaan Printer Anugerah MA 2022 | 10,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,000,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 10,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,000,000 |

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