

# LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode September 2023

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 652041 PENGADILAN AGAMA GUNUNG SUGIH

Hal 1 dari 3

| Uraian                                                                            | Pagu Revisi          | Lock Pagu         | Realisasi TA 2023    |                    |                      |                | SISA ANGGARAN      |
|-----------------------------------------------------------------------------------|----------------------|-------------------|----------------------|--------------------|----------------------|----------------|--------------------|
|                                                                                   |                      |                   | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                    |
| <b>JUMLAH SELURUHNYA</b>                                                          | <b>4,885,157,000</b> | <b>16,405,000</b> | <b>3,905,038,717</b> | <b>401,644,643</b> | <b>4,306,683,360</b> | <b>88.16 %</b> | <b>562,068,640</b> |
| WA Program Dukungan Manajemen                                                     | 4,885,157,000        | 16,405,000        | 3,905,038,717        | 401,644,643        | 4,306,683,360        | 88.16 %        | 562,068,640        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 4,672,817,000        | 16,405,000        | 3,890,038,717        | 401,644,643        | 4,291,683,360        | 91.84 %        | 364,728,640        |
| EBA Layanan Dukungan Manajemen Internal                                           | 4,672,817,000        | 16,405,000        | 3,890,038,717        | 401,644,643        | 4,291,683,360        | 91.84 %        | 364,728,640        |
| EBA.962 Layanan Umum                                                              | 13,338,000           | 0                 | 13,320,000           | 0                  | 13,320,000           | 99.87 %        | 18,000             |
| 051 Dukungan Manajemen Non Operasional Satker Daerah                              | 13,338,000           | 0                 | 13,320,000           | 0                  | 13,320,000           | 99.87 %        | 18,000             |
| 051.0A INVENTARIS PERKANTORAN CPNS                                                | 13,338,000           | 0                 | 13,320,000           | 0                  | 13,320,000           | 99.87 %        | 18,000             |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                              | 13,338,000           | 0                 | 13,320,000           | 0                  | 13,320,000           | 99.87 %        | 18,000             |
| EBA.994 Layanan Perkantoran                                                       | 4,659,479,000        | 16,405,000        | 3,876,718,717        | 401,644,643        | 4,278,363,360        | 91.82 %        | 364,710,640        |
| 001 Gaji dan Tunjangan                                                            | 3,467,952,000        | 0                 | 3,078,848,932        | 304,966,028        | 3,383,814,960        | 97.57 %        | 84,137,040         |
| 001.0A Pembayaran gaji dan tunjangan                                              | 3,467,952,000        | 0                 | 3,078,848,932        | 304,966,028        | 3,383,814,960        | 97.57 %        | 84,137,040         |
| 511111 Belanja Gaji Pokok PNS                                                     | 1,316,702,000        | 0                 | 1,257,900,460        | 122,622,900        | 1,380,523,360        | 104.85         | -63,821,360        |
| 511119 Belanja Pembulatan Gaji PNS                                                | 33,000               | 0                 | 19,996               | 1,321              | 21,317               | 64.60 %        | 11,683             |
| 511121 Belanja Tunj. Suami/Istri PNS                                              | 114,920,000          | 0                 | 88,361,980           | 8,823,320          | 97,185,300           | 84.57 %        | 17,734,700         |
| 511122 Belanja Tunj. Anak PNS                                                     | 39,758,000           | 0                 | 29,655,630           | 2,876,840          | 32,532,470           | 81.83 %        | 7,225,530          |
| 511123 Belanja Tunj. Struktural PNS                                               | 36,400,000           | 0                 | 25,900,000           | 2,600,000          | 28,500,000           | 78.30 %        | 7,900,000          |
| 511124 Belanja Tunj. Fungsional PNS                                               | 1,343,370,000        | 0                 | 1,303,055,000        | 124,325,000        | 1,427,380,000        | 106.25         | -84,010,000        |
| 511125 Belanja Tunj. PPh PNS                                                      | 190,954,000          | 0                 | 134,921,886          | 10,462,547         | 145,384,433          | 76.14 %        | 45,569,567         |
| 511126 Belanja Tunj. Beras PNS                                                    | 95,815,000           | 0                 | 77,416,980           | 7,604,100          | 85,021,080           | 88.73 %        | 10,793,920         |
| 511129 Belanja Uang Makan PNS                                                     | 288,000,000          | 0                 | 144,687,000          | 24,010,000         | 168,697,000          | 58.58 %        | 119,303,000        |
| 511151 Belanja Tunjangan Umum PNS                                                 | 42,000,000           | 0                 | 16,930,000           | 1,640,000          | 18,570,000           | 44.21 %        | 23,430,000         |
| 002 Operasional dan Pemeliharaan Kantor                                           | 1,191,527,000        | 16,405,000        | 797,869,785          | 96,678,615         | 894,548,400          | 75.08 %        | 280,573,600        |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN                                          | 405,514,000          | 0                 | 277,612,700          | 28,903,000         | 306,515,700          | 75.59 %        | 98,998,300         |
| 521111 Belanja Keperluan Perkantoran                                              | 359,463,000          | 0                 | 245,511,700          | 27,439,000         | 272,950,700          | 75.93 %        | 86,512,300         |
| 521811 Belanja Barang Persediaan Barang Konsumsi                                  | 46,051,000           | 0                 | 32,101,000           | 1,464,000          | 33,565,000           | 72.89 %        | 12,486,000         |
| 002.0B LANGGANAN DAYA DAN JASA                                                    | 189,000,000          | 6,405,000         | 104,664,900          | 14,077,000         | 118,741,900          | 62.83 %        | 63,853,100         |

\*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 2023

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

Periode September 2023

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 652041 PENGADILAN AGAMA GUNUNG SUGIH

Hal 2 dari 3

| Uraian                                               |                                                             | Pagu Revisi | Lock Pagu  | Realisasi TA 2023 |             |              |         | SISA ANGGARAN |
|------------------------------------------------------|-------------------------------------------------------------|-------------|------------|-------------------|-------------|--------------|---------|---------------|
|                                                      |                                                             |             |            | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 521111                                               | Belanja Keperluan Perkantoran                               | 174,000,000 | 0          | 97,798,400        | 14,000,000  | 111,798,400  | 64.25 % | 62,201,600    |
| 521114                                               | Belanja Pengiriman Surat Dinas Pos Pusat                    | 1,800,000   | 0          | 422,500           | 77,000      | 499,500      | 27.75 % | 1,300,500     |
| 522112                                               | Belanja Langganan Telepon                                   | 7,200,000   | 6,405,000  | 444,000           | 0           | 444,000      | 6.17 %  | 351,000       |
| 522141                                               | Belanja Sewa                                                | 6,000,000   | 0          | 6,000,000         | 0           | 6,000,000    | 100.00  | 0             |
| 002.0C                                               | PEMELIHARAAN KANTOR                                         | 336,607,000 | 0          | 262,987,185       | 30,930,615  | 293,917,800  | 87.32 % | 42,689,200    |
| 523111                                               | Belanja Pemeliharaan Gedung dan Bangunan                    | 172,386,000 | 0          | 151,097,000       | 17,685,000  | 168,782,000  | 97.91 % | 3,604,000     |
| 523119                                               | Belanja Pemeliharaan Gedung dan Bangunan Lainnya            | 21,400,000  | 0          | 11,835,000        | 3,367,000   | 15,202,000   | 71.04 % | 6,198,000     |
| 523121                                               | Belanja Pemeliharaan Peralatan dan Mesin                    | 142,821,000 | 0          | 100,055,185       | 9,878,615   | 109,933,800  | 76.97 % | 32,887,200    |
| 002.0D                                               | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR           | 88,892,000  | 0          | 60,132,000        | 3,876,000   | 64,008,000   | 72.01 % | 24,884,000    |
| 521111                                               | Belanja Keperluan Perkantoran                               | 33,098,000  | 0          | 33,000,000        | 0           | 33,000,000   | 99.70 % | 98,000        |
| 521115                                               | Belanja Honor Operasional Satuan Kerja                      | 55,794,000  | 0          | 27,132,000        | 3,876,000   | 31,008,000   | 55.58 % | 24,786,000    |
| 002.0E                                               | PELANTIKAN DAN SUMPAH JABATAN                               | 9,614,000   | 0          | 6,413,000         | 192,000     | 6,605,000    | 68.70 % | 3,009,000     |
| 521119                                               | Belanja Barang Operasional Lainnya                          | 9,614,000   | 0          | 6,413,000         | 192,000     | 6,605,000    | 68.70 % | 3,009,000     |
| 002.0F                                               | RAPAT KOORDINASI INTERNAL                                   | 7,300,000   | 0          | 4,260,000         | 1,800,000   | 6,060,000    | 83.01 % | 1,240,000     |
| 521119                                               | Belanja Barang Operasional Lainnya                          | 7,300,000   | 0          | 4,260,000         | 1,800,000   | 6,060,000    | 83.01 % | 1,240,000     |
| 002.0G                                               | KONSULTASI KE PUSAT/TINGKAT BANDING                         | 54,000,000  | 0          | 34,500,000        | 7,800,000   | 42,300,000   | 78.33 % | 11,700,000    |
| 524111                                               | Belanja Perjalanan Dinas Biasa                              | 54,000,000  | 0          | 34,500,000        | 7,800,000   | 42,300,000   | 78.33 % | 11,700,000    |
| 002.0H                                               | KONSULTASI KE KPPN/KANWIL DJPb/KPKNL                        | 25,000,000  | 10,000,000 | 6,800,000         | 1,000,000   | 7,800,000    | 31.20 % | 7,200,000     |
| 524111                                               | Belanja Perjalanan Dinas Biasa                              | 25,000,000  | 10,000,000 | 6,800,000         | 1,000,000   | 7,800,000    | 31.20 % | 7,200,000     |
| 002.0I                                               | HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM AD HOC           | 75,600,000  | 0          | 40,500,000        | 8,100,000   | 48,600,000   | 64.29 % | 27,000,000    |
| 522141                                               | Belanja Sewa                                                | 75,600,000  | 0          | 40,500,000        | 8,100,000   | 48,600,000   | 64.29 % | 27,000,000    |
| WA.1071                                              | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 212,340,000 | 0          | 15,000,000        | 0           | 15,000,000   | 7.06 %  | 197,340,000   |
| EBB Layanan Sarana dan Prasarana Internal            |                                                             | 212,340,000 | 0          | 15,000,000        | 0           | 15,000,000   | 7.06 %  | 197,340,000   |
| EBB.951 Layanan Sarana Internal                      |                                                             | 15,000,000  | 0          | 15,000,000        | 0           | 15,000,000   | 100.00  | 0             |
| 052 Pengadaan perangkat pengolah data dan komunikasi |                                                             | 15,000,000  | 0          | 15,000,000        | 0           | 15,000,000   | 100.00  | 0             |
| 052.0A                                               | Pengadaan Printer Anugerah MA 2022                          | 15,000,000  | 0          | 15,000,000        | 0           | 15,000,000   | 100.00  | 0             |
| 532111                                               | Belanja Modal Peralatan dan Mesin                           | 15,000,000  | 0          | 15,000,000        | 0           | 15,000,000   | 100.00  | 0             |

\*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 2023

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

Periode September 2023

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 652041 PENGADILAN AGAMA GUNUNG SUGIH

Hal 3 dari 3

| Uraian                                              | Pagu Revisi | Lock Pagu | Realisasi TA 2023 |             |              |        | SISA<br>ANGGARAN |
|-----------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|--------|------------------|
|                                                     |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %      |                  |
| EBB.971 Layanan Prasarana Internal                  | 197,340,000 | 0         | 0                 | 0           | 0            | 0.00 % | 197,340,000      |
| 051 Pembangunan/renovasi gedung dan bangunan        | 197,340,000 | 0         | 0                 | 0           | 0            | 0.00 % | 197,340,000      |
| 051.0A RENOVASI GEDUNG KANTOR                       | 197,340,000 | 0         | 0                 | 0           | 0            | 0.00 % | 197,340,000      |
| 533121 Belanja Penambahan Nilai Gedung dan Bangunan | 197,340,000 | 0         | 0                 | 0           | 0            | 0.00 % | 197,340,000      |

\*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.