

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 : 401180 PENGADILAN AGAMA SURAKARTA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 9,701,707,000 | 0 | 2,013,377,215 | 473,844,689 | 2,487,221,904 | 25.64 % | 7,214,485,096 |
| WA Program Dukungan Manajemen | 9,701,707,000 | 0 | 2,013,377,215 | 473,844,689 | 2,487,221,904 | 25.64 % | 7,214,485,096 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 9,701,707,000 | 0 | 2,013,377,215 | 473,844,689 | 2,487,221,904 | 25.64 % | 7,214,485,096 |
| EBA Layanan Dukungan Manajemen Internal | 9,701,707,000 | 0 | 2,013,377,215 | 473,844,689 | 2,487,221,904 | 25.64 % | 7,214,485,096 |
| EBA.962 Layanan Umum | 4,672,000 | 0 | 0 | 4,672,000 | 4,672,000 | 100.00 | 0 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 4,672,000 | 0 | 0 | 4,672,000 | 4,672,000 | 100.00 | 0 |
| 051.0A Inventaris Perkantoran CPNS | 4,672,000 | 0 | 0 | 4,672,000 | 4,672,000 | 100.00 | 0 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 4,672,000 | 0 | 0 | 4,672,000 | 4,672,000 | 100.00 | 0 |
| EBA.994 Layanan Perkantoran | 9,697,035,000 | 0 | 2,013,377,215 | 469,172,689 | 2,482,549,904 | 25.60 % | 7,214,485,096 |
| 001 Gaji dan Tunjangan | 8,459,658,000 | 0 | 1,533,609,216 | 407,240,167 | 1,940,849,383 | 22.94 % | 6,518,808,617 |
| 001.0A Pembayaran gaji dan tunjangan | 8,459,658,000 | 0 | 1,533,609,216 | 407,240,167 | 1,940,849,383 | 22.94 % | 6,518,808,617 |
| 511111 Belanja Gaji Pokok PNS | 2,092,585,000 | 0 | 462,291,580 | 136,924,380 | 599,215,960 | 28.64 % | 1,493,369,040 |
| 511119 Belanja Pembulatan Gaji PNS | 37,000 | 0 | 5,838 | 1,776 | 7,614 | 20.58 % | 29,386 |
| 511121 Belanja Tunj. Suami/Istri PNS | 209,260,000 | 0 | 30,691,370 | 9,436,270 | 40,127,640 | 19.18 % | 169,132,360 |
| 511122 Belanja Tunj. Anak PNS | 48,357,000 | 0 | 8,061,814 | 2,185,194 | 10,247,008 | 21.19 % | 38,109,992 |
| 511123 Belanja Tunj. Struktural PNS | 40,320,000 | 0 | 8,100,000 | 2,880,000 | 10,980,000 | 27.23 % | 29,340,000 |
| 511124 Belanja Tunj. Fungsional PNS | 4,600,500,000 | 0 | 851,740,000 | 197,180,000 | 1,048,920,000 | 22.80 % | 3,551,580,000 |
| 511125 Belanja Tunj. PPh PNS | 855,068,000 | 0 | 103,810,754 | 23,806,847 | 127,617,601 | 14.92 % | 727,450,399 |
| 511126 Belanja Tunj. Beras PNS | 99,381,000 | 0 | 20,494,860 | 6,155,700 | 26,650,560 | 26.82 % | 72,730,440 |
| 511129 Belanja Uang Makan PNS | 429,950,000 | 0 | 43,833,000 | 27,020,000 | 70,853,000 | 16.48 % | 359,097,000 |
| 511151 Belanja Tunjangan Umum PNS | 84,200,000 | 0 | 4,580,000 | 1,650,000 | 6,230,000 | 7.40 % | 77,970,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,237,377,000 | 0 | 479,767,999 | 61,932,522 | 541,700,521 | 43.78 % | 695,676,479 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 321,800,000 | 0 | 65,532,050 | 22,713,615 | 88,245,665 | 27.42 % | 233,554,335 |
| 521111 Belanja Keperluan Perkantoran | 294,800,000 | 0 | 54,579,450 | 22,713,615 | 77,293,065 | 26.22 % | 217,506,935 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 27,000,000 | 0 | 10,952,600 | 0 | 10,952,600 | 40.57 % | 16,047,400 |
| 002.0B LANGGANAN DAYA DAN JASA | 206,100,000 | 0 | 199,454,621 | 219,557 | 199,674,178 | 96.88 % | 6,425,822 |

*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.

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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 | 198,000,000 | 0 | 198,000,000 | 0 | 198,000,000 | 100.00 | 0 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 2,400,000 | 0 | 116,000 | 99,000 | 215,000 | 8.96 % | 2,185,000 |
| 522112 Belanja Langganan Telepon | 4,560,000 | 0 | 238,123 | 120,557 | 358,680 | 7.87 % | 4,201,320 |
| 522141 Belanja Sewa | 1,140,000 | 0 | 1,100,498 | 0 | 1,100,498 | 96.53 % | 39,502 |
| 002.0C PEMELIHARAAN KANTOR | 321,186,000 | 0 | 129,111,802 | 18,313,700 | 147,425,502 | 45.90 % | 173,760,498 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 139,986,000 | 0 | 95,997,500 | 2,697,000 | 98,694,500 | 70.50 % | 41,291,500 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 7,400,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,400,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 173,800,000 | 0 | 33,114,302 | 15,616,700 | 48,731,002 | 28.04 % | 125,068,998 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 100,191,000 | 0 | 32,578,000 | 7,792,000 | 40,370,000 | 40.29 % | 59,821,000 |
| 521111 Belanja Keperluan Perkantoran | 21,087,000 | 0 | 19,394,000 | 1,200,000 | 20,594,000 | 97.66 % | 493,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 79,104,000 | 0 | 13,184,000 | 6,592,000 | 19,776,000 | 25.00 % | 59,328,000 |
| 002.0E PELANTIKAN DAN PENGAMBILAN SUMPAN | 7,400,000 | 0 | 694,560 | 1,378,650 | 2,073,210 | 28.02 % | 5,326,790 |
| 521119 Belanja Barang Operasional Lainnya | 7,400,000 | 0 | 694,560 | 1,378,650 | 2,073,210 | 28.02 % | 5,326,790 |
| 002.0F RAPAT KOORDINASI INTERNAL | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 002.0G KOORDINASI KE PUSAT/TK. BANDING/TK. PERTAMA | 66,420,000 | 0 | 14,096,966 | 7,735,000 | 21,831,966 | 32.87 % | 44,588,034 |
| 524111 Belanja Perjalanan Dinas Biasa | 66,420,000 | 0 | 14,096,966 | 7,735,000 | 21,831,966 | 32.87 % | 44,588,034 |
| 002.0H KONSULTASI KE KPPN/KPKNL/DJPBN | 1,600,000 | 0 | 500,000 | 0 | 500,000 | 31.25 % | 1,100,000 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 1,600,000 | 0 | 500,000 | 0 | 500,000 | 31.25 % | 1,100,000 |
| 002.0I Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 211,680,000 | 0 | 37,800,000 | 3,780,000 | 41,580,000 | 19.64 % | 170,100,000 |
| 522141 Belanja Sewa | 211,680,000 | 0 | 37,800,000 | 3,780,000 | 41,580,000 | 19.64 % | 170,100,000 |

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