

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode Januari 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 652080 PENGADILAN AGAMA BONTANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|-------------------|--------------------|--------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 3,076,445,000 | 0 | 0 | 356,751,884 | 356,751,884 | 11.60 % | 2,719,693,116 |
| WA Program Dukungan Manajemen | 3,076,445,000 | 0 | 0 | 356,751,884 | 356,751,884 | 11.60 % | 2,719,693,116 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 3,076,445,000 | 0 | 0 | 356,751,884 | 356,751,884 | 11.60 % | 2,719,693,116 |
| EBA Layanan Dukungan Manajemen Internal | 3,076,445,000 | 0 | 0 | 356,751,884 | 356,751,884 | 11.60 % | 2,719,693,116 |
| EBA.962 Layanan Umum | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 051.0A Inventaris Perkantoran CPNS | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 000069. Pengadaan Inventaris CPNS (Meja dan Kursi) | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| EBA.994 Layanan Perkantoran | 3,069,177,000 | 0 | 0 | 356,751,884 | 356,751,884 | 11.62 % | 2,712,425,116 |
| 001 Gaji dan Tunjangan | 1,980,702,000 | 0 | 0 | 257,006,433 | 257,006,433 | 12.98 % | 1,723,695,567 |
| 001.0A Pembayaran Gaji dan Tunjangan | 1,980,702,000 | 0 | 0 | 257,006,433 | 257,006,433 | 12.98 % | 1,723,695,567 |
| 511111 Belanja Gaji Pokok PNS | 713,146,000 | 0 | 0 | 110,258,040 | 110,258,040 | 15.46 % | 602,887,960 |
| 000001. Belanja Gaji Pokok PNS | 611,268,000 | 0 | 0 | 110,258,040 | 110,258,040 | 18.04 % | 501,009,960 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 50,939,000 | 0 | 0 | 0 | 0 | 0.00 % | 50,939,000 |
| 000003. Belanja Gaji Pokok PNS (Gaji ke 14) | 50,939,000 | 0 | 0 | 0 | 0 | 0.00 % | 50,939,000 |
| 511119 Belanja Pembulatan Gaji PNS | 17,000 | 0 | 0 | 2,096 | 2,096 | 12.33 % | 14,904 |
| 000004. Belanja Pembulatan Gaji PNS | 13,000 | 0 | 0 | 2,096 | 2,096 | 16.12 % | 10,904 |
| 000005. Belanja Pembulatan Gaji PNS (Gaji Ke 13) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 000006. Belanja Pembulatan Gaji PNS (Gaji Ke 14) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 511121 Belanja Tunj. Suami/Istri PNS | 71,315,000 | 0 | 0 | 8,825,108 | 8,825,108 | 12.37 % | 62,489,892 |
| 000007. Belanja Tunjangan Suami/Istri PNS | 61,127,000 | 0 | 0 | 8,825,108 | 8,825,108 | 14.44 % | 52,301,892 |
| 000008. Belanja Tunjangan Suami/Istri PNS (Gaji ke 13) | 5,094,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,094,000 |
| 000009. Belanja Tunjangan Suami/Istri PNS (Gaji ke 14) | 5,094,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,094,000 |
| 511122 Belanja Tunj. Anak PNS | 20,390,000 | 0 | 0 | 3,110,476 | 3,110,476 | 15.25 % | 17,279,524 |
| 000010. Belanja Tunjangan Anak PNS | 17,476,000 | 0 | 0 | 3,110,476 | 3,110,476 | 17.80 % | 14,365,524 |

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Periode Januari 2023

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Satuan Kerja : 652080 PENGADILAN AGAMA BONTANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|----------------------|-----------|-------------------|-------------------|-------------------|---------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunjangan Anak PNS (Gaji ke 13) | 1,457,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,457,000 |
| 000012. Belanja Tunjangan Anak PNS (Gaji ke 14) | 1,457,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,457,000 |
| 511123 Belanja Tunj. Struktural PNS | 28,140,000 | 0 | 0 | 3,480,000 | 3,480,000 | 12.37 % | 24,660,000 |
| 000013. Belanja Tunj. Struktural PNS | 24,120,000 | 0 | 0 | 3,480,000 | 3,480,000 | 14.43 % | 20,640,000 |
| 000014. Belanja Tunj. Struktural PNS (Gaji Ke 13) | 2,010,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,010,000 |
| 000015. Belanja Tunj. Struktural PNS (Gaji ke 14) | 2,010,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,010,000 |
| 511124 Belanja Tunj. Fungsional PNS | 766,990,000 | 0 | 0 | 91,220,000 | 91,220,000 | 11.89 % | 675,770,000 |
| 000016. Belanja Tunj. Fungsional PNS | 657,420,000 | 0 | 0 | 91,220,000 | 91,220,000 | 13.88 % | 566,200,000 |
| 000017. Belanja Tunj. Fungsional PNS (Gaji ke 13) | 54,785,000 | 0 | 0 | 0 | 0 | 0.00 % | 54,785,000 |
| 000018. Belanja Tunj. Fungsional PNS (Gaji ke 14) | 54,785,000 | 0 | 0 | 0 | 0 | 0.00 % | 54,785,000 |
| 511125 Belanja Tunj. PPh PNS | 117,468,000 | 0 | 0 | 8,450,193 | 8,450,193 | 7.19 % | 109,017,807 |
| 000019. Belanja Tunj. PPh PNS | 100,686,000 | 0 | 0 | 8,450,193 | 8,450,193 | 8.39 % | 92,235,807 |
| 000020. Belanja Tunj. PPh PNS (Gaji ke 13) | 8,391,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,391,000 |
| 000021. Belanja Tunj. PPh PNS (Gaji ke 14) | 8,391,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,391,000 |
| 511126 Belanja Tunj. Beras PNS | 45,386,000 | 0 | 0 | 7,676,520 | 7,676,520 | 16.91 % | 37,709,480 |
| 000022. Belanja Tunj. Beras PNS | 45,386,000 | 0 | 0 | 7,676,520 | 7,676,520 | 16.91 % | 37,709,480 |
| 511129 Belanja Uang Makan PNS | 110,880,000 | 0 | 0 | 13,074,000 | 13,074,000 | 11.79 % | 97,806,000 |
| 000023. Belanja Uang Makan PNS | 110,880,000 | 0 | 0 | 13,074,000 | 13,074,000 | 11.79 % | 97,806,000 |
| 511151 Belanja Tunjangan Umum PNS | 25,970,000 | 0 | 0 | 1,460,000 | 1,460,000 | 5.62 % | 24,510,000 |
| 000024. Belanja Tunjangan Umum PNS | 22,260,000 | 0 | 0 | 1,460,000 | 1,460,000 | 6.56 % | 20,800,000 |
| 000025. Belanja Tunjangan Umum PNS (Gaji Ke 13) | 1,855,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,855,000 |
| 000026. Belanja Tunjangan Umum PNS (Gaji ke 14) | 1,855,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,855,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 81,000,000 | 0 | 0 | 9,450,000 | 9,450,000 | 11.67 % | 71,550,000 |
| 000027. Belanja Tunjangan Kemahalan Hakim (5 Org x 12 Bln) | 81,000,000 | 0 | 0 | 9,450,000 | 9,450,000 | 11.67 % | 71,550,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,088,475,000 | 0 | 0 | 99,745,451 | 99,745,451 | 9.16 % | 988,729,549 |
| 002.0A Kebutuhan Sehari-hari Perkantoran | 364,594,000 | 0 | 0 | 7,244,292 | 7,244,292 | 1.99 % | 357,349,708 |

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Periode Januari 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 652080 PENGADILAN AGAMA BONTANG

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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 | 344,594,000 | 0 | 0 | 5,822,292 | 5,822,292 | 1.69 % | 338,771,708 |
| 000028. Keperluan Rumah Tangga Kantor | 71,698,000 | 0 | 0 | 5,822,292 | 5,822,292 | 8.12 % | 65,875,708 |
| 000029. Satpam | 86,592,000 | 0 | 0 | 0 | 0 | 0.00 % | 86,592,000 |
| 000030. THR Satpam (2 Orgx1Bln) | 7,216,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,216,000 |
| 000031. Pengemudi | 86,592,000 | 0 | 0 | 0 | 0 | 0.00 % | 86,592,000 |
| 000032. THR Pengemudi (2 Orgx 1 Bln) | 7,216,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,216,000 |
| 000033. Pramubakti | 78,720,000 | 0 | 0 | 0 | 0 | 0.00 % | 78,720,000 |
| 000034. THR Pramubakti (2 Org x 1 Bln) | 6,560,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,560,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 20,000,000 | 0 | 0 | 1,422,000 | 1,422,000 | 7.11 % | 18,578,000 |
| 000035. Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 Org) | 20,000,000 | 0 | 0 | 1,422,000 | 1,422,000 | 7.11 % | 18,578,000 |
| 002.0B Langganan Daya Dan Jasa | 199,488,000 | 0 | 0 | 15,153,439 | 15,153,439 | 7.60 % | 184,334,561 |
| 521111 Belanja Keperluan Perkantoran | 186,000,000 | 0 | 0 | 14,223,109 | 14,223,109 | 7.65 % | 171,776,891 |
| 000036. Langganan Internet dan Tambahan Langganan Internet | 186,000,000 | 0 | 0 | 14,223,109 | 14,223,109 | 7.65 % | 171,776,891 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,488,000 |
| 000037. Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,488,000 |
| 522112 Belanja Langganan Telepon | 7,200,000 | 0 | 0 | 607,580 | 607,580 | 8.44 % | 6,592,420 |
| 000038. Belanja Langganan Telepon | 7,200,000 | 0 | 0 | 607,580 | 607,580 | 8.44 % | 6,592,420 |
| 522113 Belanja Langganan Air | 4,800,000 | 0 | 0 | 322,750 | 322,750 | 6.72 % | 4,477,250 |
| 000039. Belanja Langganan Air | 4,800,000 | 0 | 0 | 322,750 | 322,750 | 6.72 % | 4,477,250 |
| 002.0C Pemeliharaan Gedung dan Halaman | 177,014,000 | 0 | 0 | 0 | 0 | 0.00 % | 177,014,000 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 177,014,000 | 0 | 0 | 0 | 0 | 0.00 % | 177,014,000 |
| 000040. Pemeliharaan Gedung Kantor | 106,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 106,600,000 |
| 000041. Halaman | 23,686,000 | 0 | 0 | 0 | 0 | 0.00 % | 23,686,000 |
| 000042. Pemeliharaan Mess | 46,728,000 | 0 | 0 | 0 | 0 | 0.00 % | 46,728,000 |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor | 83,280,000 | 0 | 0 | 0 | 0 | 0.00 % | 83,280,000 |
| 521111 Belanja Keperluan Perkantoran | 24,720,000 | 0 | 0 | 0 | 0 | 0.00 % | 24,720,000 |

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|---|-------------|-----------|-------------------|-------------|--------------|----------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000043. Pakaian Satpam (1 Steel x 2 Org) | 2,200,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 2,200,000 |
| 000044. Pakaian Dinas Pegawai Non Hakim | 12,800,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 12,800,000 |
| 000045. Pakaian Kerja Pengemudi/Pramubakti | 2,400,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 2,400,000 |
| 000046. Pakaian Dinas CPNS | 7,320,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 7,320,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 58,560,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 58,560,000 |
| 000047. Honorarium Pejabat Kuasa Pengguna Anggaran (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 19,152,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 19,152,000 |
| 000049. Honorarium Pejabat Penguji Tagihan Penandatanganan SPM (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 10,560,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 10,560,000 |
| 000050. Honorarium Bendahara Pengeluaran (Pagu dana diatas Rp. 2,5 miliar s/d Rp. 5 miliar) | 9,240,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 9,240,000 |
| 000051. Honorarium Staf Pengelola (Pagu dana diatas Rp. 2,5 miliar s/d Rp. 5 miliar) (2 Orang x 12 Bln) | 13,680,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 13,680,000 |
| 000052. Bendahara PNPB | 5,928,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 5,928,000 |
| 002.0E Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 0 | 15,188,740 | 15,188,740 | 12.58 % | 105,520,260 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 0 | 15,188,740 | 15,188,740 | 12.58 % | 105,520,260 |
| 000053. Kendaraan Bermotor Roda 4 | 72,416,000 | 0 | 0 | 11,700,740 | 11,700,740 | 16.16 % | 60,715,260 |
| 000054. Kendaraan Roda 2 | 10,500,000 | 0 | 0 | 998,000 | 998,000 | 9.50 % | 9,502,000 |
| 000055. PC | 10,950,000 | 0 | 0 | 1,950,000 | 1,950,000 | 17.81 % | 9,000,000 |
| 000056. Laptop/Notebook | 6,570,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,570,000 |
| 000057. Printer | 8,970,000 | 0 | 0 | 540,000 | 540,000 | 6.02 % | 8,430,000 |
| 000058. AC Split | 6,710,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,710,000 |
| 000059. Bahan Bakar Genset | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 000060. Perawatan Genset | 3,593,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,593,000 |
| 002.0F Koordinasi | 2,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,500,000 |
| 521119 Belanja Barang Operasional Lainnya | 2,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,500,000 |
| 000061. Snack | 2,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,500,000 |
| 002.0G Konsultasi | 77,250,000 | 0 | 0 | 4,735,000 | 4,735,000 | 6.13 % | 72,515,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 77,250,000 | 0 | 0 | 4,735,000 | 4,735,000 | 6.13 % | 72,515,000 |

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|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000062. Transport Riil (3 Org x 1 PP x 25 Keg) | 22,500,000 | 0 | 0 | 1,350,000 | 1,350,000 | 6.00 % | 21,150,000 |
| 000063. Penginapan (3 Orangx 1 Hari x 25 Keg) | 22,500,000 | 0 | 0 | 805,000 | 805,000 | 3.58 % | 21,695,000 |
| 000064. Uang Harian (3 Orang x 1 Hari x 25 Keg) | 32,250,000 | 0 | 0 | 2,580,000 | 2,580,000 | 8.00 % | 29,670,000 |
| 002.0H Perjadin Ke KPPN dan Kanwil DJA | 8,800,000 | 0 | 0 | 2,640,000 | 2,640,000 | 30.00 % | 6,160,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 8,800,000 | 0 | 0 | 2,640,000 | 2,640,000 | 30.00 % | 6,160,000 |
| 000065. Uang Harian (2 Org x Hari x 5 Keg) | 4,300,000 | 0 | 0 | 1,290,000 | 1,290,000 | 30.00 % | 3,010,000 |
| 000066. Transportasi (2 Org x 1PP x 5 Keg) | 4,500,000 | 0 | 0 | 1,350,000 | 1,350,000 | 30.00 % | 3,150,000 |
| 002.0I Belanja Sewa | 3,000,000 | 0 | 0 | 2,943,980 | 2,943,980 | 98.13 % | 56,020 |
| 522141 Belanja Sewa | 3,000,000 | 0 | 0 | 2,943,980 | 2,943,980 | 98.13 % | 56,020 |
| 000067. Langganan Web Hosting | 3,000,000 | 0 | 0 | 2,943,980 | 2,943,980 | 98.13 % | 56,020 |
| 002.0J Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 51,840,000 | 0 | 0 | 51,840,000 | 51,840,000 | 100.00 | 0 |
| 522141 Belanja Sewa | 51,840,000 | 0 | 0 | 51,840,000 | 51,840,000 | 100.00 | 0 |
| 000068. Bantuan Sewa Rumah Dinas | 51,840,000 | 0 | 0 | 51,840,000 | 51,840,000 | 100.00 | 0 |

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