

# LAPORAN KETERSEDIAAN DANA DETAIL TA 2026

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

Periode Juni 2026

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 2026    |                    |                      |                | SISA ANGGARAN        |
|--------------------------------------------------------------------------------------------------------|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
|                                                                                                        |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                      |
| <b>JUMLAH SELURUHNYA</b>                                                                               | <b>6,852,930,000</b> | <b>0</b>  | <b>4,514,589,272</b> | <b>436,448,448</b> | <b>4,951,037,720</b> | <b>72.25 %</b> | <b>1,901,892,280</b> |
| WA Program Dukungan Manajemen                                                                          | 6,852,930,000        | 0         | 4,514,589,272        | 436,448,448        | 4,951,037,720        | 72.25 %        | 1,901,892,280        |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung                                    | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| EBB Layanan Sarana dan Prasarana Internal                                                              | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| EBB.951 Layanan Sarana Internal                                                                        | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| 053 Pengadaan peralatan fasilitas perkantoran                                                          | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| 053.0A PENGADAAN MEUBELAIR                                                                             | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| 532111 Belanja Modal Peralatan dan Mesin                                                               | 51,000,000           | 0         | 50,880,002           | 0                  | 50,880,002           | 99.76 %        | 119,998              |
| 000001. pengadaan meja dan kursi hakim                                                                 | 21,000,000           | 0         | 20,940,008           | 0                  | 20,940,008           | 99.71 %        | 59,992               |
| 000002. pengadaan meja dan kursi CPNS                                                                  | 30,000,000           | 0         | 29,939,994           | 0                  | 29,939,994           | 99.80 %        | 60,006               |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 6,801,930,000        | 0         | 4,463,709,270        | 436,448,448        | 4,900,157,718        | 72.04 %        | 1,901,772,282        |
| EBA Layanan Dukungan Manajemen Internal                                                                | 6,801,630,000        | 0         | 4,463,409,270        | 436,448,448        | 4,899,857,718        | 72.04 %        | 1,901,772,282        |
| EBA.962 Layanan Umum                                                                                   | 1,440,000            | 0         | 1,440,000            | 0                  | 1,440,000            | 100.00         | 0                    |
| 005 Dukungan Penyelenggaraan Tugas dan Fungsi Unit                                                     | 1,440,000            | 0         | 1,440,000            | 0                  | 1,440,000            | 100.00         | 0                    |
| 005.0A Pengadaan Peralatan dan Mesin Ekstrakomtabel (6474-Kota Bontang)                                | 1,440,000            | 0         | 1,440,000            | 0                  | 1,440,000            | 100.00         | 0                    |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel                                                   | 1,440,000            | 0         | 1,440,000            | 0                  | 1,440,000            | 100.00         | 0                    |
| 000097. Pengadaan Printer                                                                              | 1,440,000            | 0         | 1,440,000            | 0                  | 1,440,000            | 100.00         | 0                    |
| EBA.994 Layanan Perkantoran                                                                            | 6,800,190,000        | 0         | 4,461,969,270        | 436,448,448        | 4,898,417,718        | 72.03 %        | 1,901,772,282        |
| 001 Gaji dan Tunjangan                                                                                 | 5,302,253,000        | 0         | 3,365,301,450        | 364,659,850        | 3,729,961,300        | 70.35 %        | 1,572,291,700        |
| 001.0A Pembayaran Gaji dan Tunjangan                                                                   | 5,302,253,000        | 0         | 3,365,301,450        | 364,659,850        | 3,729,961,300        | 70.35 %        | 1,572,291,700        |
| 511111 Belanja Gaji Pokok PNS                                                                          | 685,471,000          | 0         | 491,561,420          | 68,194,660         | 559,756,080          | 81.66 %        | 125,714,920          |
| 000003. Belanja Gaji Pokok PNS                                                                         | 327,336,000          | 0         | 313,423,820          | 13,174,860         | 326,598,680          | 99.77 %        | 737,320              |
| 000004. Belanja Gaji Pokok PNS (gaji ke 13)                                                            | 62,000,000           | 0         | 55,690,140           | 0                  | 55,690,140           | 89.82 %        | 6,309,860            |
| 000005. Belanja Gaji Pokok PNS (Gaji ke 14)                                                            | 62,000,000           | 0         | 60,825,540           | 0                  | 60,825,540           | 98.11 %        | 1,174,460            |
| 000099. Belanja Gaji Pokok PNS (BA BUN)                                                                | 234,135,000          | 0         | 61,621,920           | 55,019,800         | 116,641,720          | 49.82 %        | 117,493,280          |
| 511119 Belanja Pembulatan Gaji PNS                                                                     | 20,000               | 0         | 8,353                | 852                | 9,205                | 46.02 %        | 10,795               |

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

Periode Juni 2026

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 2026 |             |              |         | SISA ANGGARAN |
|--------|--------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|        |                                                        |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
|        | 000006. Belanja Pembulatan Gaji PNS                    | 16,000      | 0         | 6,699             | 852         | 7,551        | 47.19 % | 8,449         |
|        | 000007. Belanja Pembulatan Gaji PNS (Gaji Ke 13)       | 2,000       | 0         | 784               | 0           | 784          | 39.20 % | 1,216         |
|        | 000008. Belanja Pembulatan Gaji PNS (Gaji Ke 14)       | 2,000       | 0         | 870               | 0           | 870          | 43.50 % | 1,130         |
| 511121 | Belanja Tunj. Suami/Istri PNS                          | 55,868,000  | 0         | 30,486,230        | 3,867,180   | 34,353,410   | 61.49 % | 21,514,590    |
|        | 000009. Belanja Tunjangan Suami/Istri PNS              | 46,458,000  | 0         | 22,881,660        | 3,867,180   | 26,748,840   | 57.58 % | 19,709,160    |
|        | 000010. Belanja Tunjangan Suami/Istri PNS (Gaji ke 13) | 4,705,000   | 0         | 3,618,590         | 0           | 3,618,590    | 76.91 % | 1,086,410     |
|        | 000011. Belanja Tunjangan Suami/Istri PNS (Gaji ke 14) | 4,705,000   | 0         | 3,985,980         | 0           | 3,985,980    | 84.72 % | 719,020       |
| 511122 | Belanja Tunj. Anak PNS                                 | 22,424,000  | 0         | 10,567,888        | 1,415,496   | 11,983,384   | 53.44 % | 10,440,616    |
|        | 000012. Belanja Tunjangan Anak PNS                     | 19,220,000  | 0         | 7,931,632         | 1,415,496   | 9,347,128    | 48.63 % | 9,872,872     |
|        | 000013. Belanja Tunjangan Anak PNS (Gaji ke 13)        | 1,602,000   | 0         | 1,331,226         | 0           | 1,331,226    | 83.10 % | 270,774       |
|        | 000014. Belanja Tunjangan Anak PNS (Gaji ke 14)        | 1,602,000   | 0         | 1,305,030         | 0           | 1,305,030    | 81.46 % | 296,970       |
| 511123 | Belanja Tunj. Struktural PNS                           | 28,140,000  | 0         | 12,160,000        | 1,520,000   | 13,680,000   | 48.61 % | 14,460,000    |
|        | 000015. Belanja Tunj. Struktural PNS                   | 24,120,000  | 0         | 9,120,000         | 1,520,000   | 10,640,000   | 44.11 % | 13,480,000    |
|        | 000016. Belanja Tunj. Struktural PNS (Gaji Ke 13)      | 2,010,000   | 0         | 1,520,000         | 0           | 1,520,000    | 75.62 % | 490,000       |
|        | 000017. Belanja Tunj. Struktural PNS (Gaji ke 14)      | 2,010,000   | 0         | 1,520,000         | 0           | 1,520,000    | 75.62 % | 490,000       |
| 511124 | Belanja Tunj. Fungsional PNS                           | 39,270,000  | 0         | 14,400,000        | 1,800,000   | 16,200,000   | 41.25 % | 23,070,000    |
|        | 000018. Belanja Tunj. Fungsional PNS                   | 33,660,000  | 0         | 10,800,000        | 1,800,000   | 12,600,000   | 37.43 % | 21,060,000    |
|        | 000019. Belanja Tunj. Fungsional PNS (Gaji ke 13)      | 2,805,000   | 0         | 1,800,000         | 0           | 1,800,000    | 64.17 % | 1,005,000     |
|        | 000020. Belanja Tunj. Fungsional PNS (Gaji ke 14)      | 2,805,000   | 0         | 1,800,000         | 0           | 1,800,000    | 64.17 % | 1,005,000     |
| 511125 | Belanja Tunj. PPh PNS                                  | 31,368,000  | 0         | 4,044,912         | 71,152      | 4,116,064    | 13.12 % | 27,251,936    |
|        | 000021. Belanja Tunj. PPh PNS                          | 16,886,000  | 0         | 265,662           | 71,152      | 336,814      | 1.99 %  | 16,549,186    |
|        | 000022. Belanja Tunj. PPh PNS (Gaji ke 13)             | 7,241,000   | 0         | 1,814,341         | 0           | 1,814,341    | 25.06 % | 5,426,659     |
|        | 000023. Belanja Tunj. PPh PNS (Gaji ke 14)             | 7,241,000   | 0         | 1,964,909         | 0           | 1,964,909    | 27.14 % | 5,276,091     |
| 511126 | Belanja Tunj. Beras PNS                                | 50,405,000  | 0         | 28,098,960        | 3,621,000   | 31,719,960   | 62.93 % | 18,685,040    |
|        | 000024. Belanja Tunj. Beras PNS                        | 50,405,000  | 0         | 28,098,960        | 3,621,000   | 31,719,960   | 62.93 % | 18,685,040    |
| 511129 | Belanja Uang Makan PNS                                 | 120,000,000 | 0         | 48,974,000        | 11,204,000  | 60,178,000   | 50.15 % | 59,822,000    |
|        | 000025. Belanja Uang Makan PNS                         | 120,000,000 | 0         | 48,974,000        | 11,204,000  | 60,178,000   | 50.15 % | 59,822,000    |

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Periode Juni 2026

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| Uraian |                                                                         | Pagu Revisi   | Lock Pagu | Realisasi TA 2026 |             |               |         | SISA ANGGARAN |
|--------|-------------------------------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|        |                                                                         |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
| 511151 | Belanja Tunjangan Umum PNS                                              | 10,066,000    | 0         | 13,120,000        | 1,640,000   | 14,760,000    | 146.63  | -4,694,000    |
|        | 000026. Belanja Tunjangan Umum PNS                                      | 8,628,000     | 0         | 9,840,000         | 1,640,000   | 11,480,000    | 133.06  | -2,852,000    |
|        | 000027. Belanja Tunjangan Umum PNS (Gaji Ke 13)                         | 719,000       | 0         | 1,640,000         | 0           | 1,640,000     | 228.09  | -921,000      |
|        | 000028. Belanja Tunjangan Umum PNS (Gaji ke 14)                         | 719,000       | 0         | 1,640,000         | 0           | 1,640,000     | 228.09  | -921,000      |
| 511157 | Belanja Tunjangan Kemahalan Hakim                                       | 64,800,000    | 0         | 32,400,000        | 5,400,000   | 37,800,000    | 58.33 % | 27,000,000    |
|        | 000029. Belanja Tunjangan Kemahalan Hakim (4 Org x 12 Bln)              | 64,800,000    | 0         | 32,400,000        | 5,400,000   | 37,800,000    | 58.33 % | 27,000,000    |
| 511324 | Belanja Tunj. PPh Pejabat Negara                                        | 843,430,000   | 0         | 525,738,197       | 43,024,895  | 568,763,092   | 67.43 % | 274,666,908   |
|        | 000030. Belanja Tunjangan PPH Pejabat Negara                            | 186,536,000   | 0         | 197,794,164       | 0           | 197,794,164   | 106.04  | -11,258,164   |
|        | 000031. Tunjangan PPh. Pejabat Negara (Gaji Ke-14)                      | 67,500,000    | 0         | 67,218,146        | 0           | 67,218,146    | 99.58 % | 281,854       |
|        | 000032. Tunjangan PPh. Pejabat Negara (Gaji Ke-13)                      | 18,000,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 18,000,000    |
|        | 000100. Belanja Tunj. PPh Pejabat Negara (BA BUN)                       | 571,394,000   | 0         | 260,725,887       | 43,024,895  | 303,750,782   | 53.16 % | 267,643,218   |
| 511339 | Belanja Tunjangan Penghasilan Pejabat Negara                            | 3,302,004,000 | 0         | 2,025,300,000     | 204,400,000 | 2,229,700,000 | 67.53 % | 1,072,304,000 |
|        | 000033. Tunjangan Penghasilan Pejabat Negara                            | 727,604,000   | 0         | 767,700,000       | 0           | 767,700,000   | 105.51  | -40,096,000   |
|        | 000034. Tunjangan Penghasilan Pejabat Negara (Gaji Ke-14)               | 152,800,000   | 0         | 199,200,000       | 0           | 199,200,000   | 130.37  | -46,400,000   |
|        | 000035. Tunjangan Penghasilan Pejabat Negara (Gaji Ke-13)               | 60,300,000    | 0         | 0                 | 0           | 0             | 0.00 %  | 60,300,000    |
|        | 000101. Belanja Tunjangan Penghasilan Pejabat Negara (BA BUN)           | 1,944,600,000 | 0         | 641,700,000       | 204,400,000 | 846,100,000   | 43.51 % | 1,098,500,000 |
|        | 000102. Tunggakan Belanja Tunjangan Penghasilan Pejabat Negara (BA BUN) | 416,700,000   | 0         | 416,700,000       | 0           | 416,700,000   | 100.00  | 0             |
| 511611 | Belanja Gaji Pokok PPPK                                                 | 30,000        | 0         | 96,059,600        | 13,249,600  | 109,309,200   | 364,364 | -109,279,200  |
|        | 000036. Gaji Pokok PPPK                                                 | 10,000        | 0         | 79,497,600        | 13,249,600  | 92,747,200    | 927,472 | -92,737,200   |
|        | 000037. Gaji Pokok PPPK (Gaji Ke-14)                                    | 10,000        | 0         | 6,624,800         | 0           | 6,624,800     | 66,248. | -6,614,800    |
|        | 000038. Gaji Pokok PPPK (Gaji Ke-13)                                    | 10,000        | 0         | 9,937,200         | 0           | 9,937,200     | 99,372. | -9,927,200    |
| 511619 | Belanja Pembulatan Gaji PPPK                                            | 5,000         | 0         | 2,650             | 361         | 3,011         | 60.22 % | 1,989         |
|        | 000039. Pembulatan Gaji PPPK (Gaji Ke-13)                               | 1,000         | 0         | 311               | 0           | 311           | 31.10 % | 689           |
|        | 000040. Pembulatan Gaji Pokok PPPK                                      | 3,000         | 0         | 2,166             | 361         | 2,527         | 84.23 % | 473           |
|        | 000041. Pembulatan Gaji Pokok PPPK (Gaji Ke-14)                         | 1,000         | 0         | 173               | 0           | 173           | 17.30 % | 827           |
| 511621 | Belanja Tunjangan Suami/Istri PPPK                                      | 30,000        | 0         | 5,964,284         | 822,660     | 6,786,944     | 22,623. | -6,756,944    |

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Periode Juni 2026

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| Uraian |                                                 | Pagu Revisi   | Lock Pagu | Realisasi TA 2026 |             |               |         | SISA ANGGARAN |
|--------|-------------------------------------------------|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
|        |                                                 |               |           | Periode Lalu      | Periode Ini | s.d. Periode  | %       |               |
|        | 000042. Tunjangan Suami/Istri PPPK (Gaji Ke-14) | 10,000        | 0         | 411,330           | 0           | 411,330       | 4,113.3 | -401,330      |
|        | 000043. Tunjangan Suami/Istri PPPK (Gaji Ke-13) | 10,000        | 0         | 616,994           | 0           | 616,994       | 6,169.9 | -606,994      |
|        | 000044. Tunjangan Suami/Istri PPPK              | 10,000        | 0         | 4,935,960         | 822,660     | 5,758,620     | 57,586. | -5,748,620    |
| 511622 | Belanja Tunjangan Anak PPPK                     | 30,000        | 0         | 1,293,211         | 178,374     | 1,471,585     | 4,905.2 | -1,441,585    |
|        | 000045. Tunjangan Anak PPPK                     | 10,000        | 0         | 1,070,244         | 178,374     | 1,248,618     | 12,486. | -1,238,618    |
|        | 000046. Tunjangan Anak PPPK (Gaji Ke-14)        | 10,000        | 0         | 89,187            | 0           | 89,187        | 891.87  | -79,187       |
|        | 000047. Tunjangan Anak PPPK (Gaji Ke-13)        | 10,000        | 0         | 133,780           | 0           | 133,780       | 1,337.8 | -123,780      |
| 511625 | Belanja Tunjangan Beras PPPK                    | 30,000        | 0         | 5,775,495         | 796,620     | 6,572,115     | 21,907. | -6,542,115    |
|        | 000048. Tunjangan Beras PPPK                    | 10,000        | 0         | 4,779,720         | 796,620     | 5,576,340     | 55,763. | -5,566,340    |
|        | 000049. Tunjangan Beras PPPK (Gaji Ke-14)       | 10,000        | 0         | 398,310           | 0           | 398,310       | 3,983.1 | -388,310      |
|        | 000050. Tunjangan Beras PPPK (Gaji Ke-13)       | 10,000        | 0         | 597,465           | 0           | 597,465       | 5,974.6 | -587,465      |
| 511628 | Belanja Uang Makan PPPK                         | 48,852,000    | 0         | 12,785,000        | 2,548,000   | 15,333,000    | 31.39 % | 33,519,000    |
|        | 000051. Uang Makan PPPK                         | 48,852,000    | 0         | 12,785,000        | 2,548,000   | 15,333,000    | 31.39 % | 33,519,000    |
| 511633 | Belanja Tunjangan Umum PPPK                     | 10,000        | 0         | 6,561,250         | 905,000     | 7,466,250     | 74,662. | -7,456,250    |
|        | 000052. Tunjangan Umum PPPK                     | 10,000        | 0         | 6,561,250         | 905,000     | 7,466,250     | 74,662. | -7,456,250    |
| 002    | Operasional dan Pemeliharaan Kantor             | 1,497,937,000 | 0         | 1,096,667,820     | 71,788,598  | 1,168,456,418 | 78.00 % | 329,480,582   |
| 002.0A | Kebutuhan Sehari-hari Perkantoran               | 623,097,000   | 0         | 529,642,952       | 19,143,113  | 548,786,065   | 88.07 % | 74,310,935    |
| 521111 | Belanja Keperluan Perkantoran                   | 514,033,000   | 0         | 487,356,543       | 8,541,338   | 495,897,881   | 96.47 % | 18,135,119    |
|        | 000053. Satpam                                  | 238,940,000   | 0         | 238,940,000       | 0           | 238,940,000   | 100.00  | 0             |
|        | 000054. Petugas Kebersihan                      | 217,204,000   | 0         | 217,204,000       | 0           | 217,204,000   | 100.00  | 0             |
|        | 000055. Snack (20 Orang X 5 KEG)                | 1,875,000     | 0         | 0                 | 0           | 0             | 0.00 %  | 1,875,000     |
|        | 000056. Keperluan Rumah Tangga Kantor           | 41,014,000    | 0         | 27,339,543        | 7,703,338   | 35,042,881    | 85.44 % | 5,971,119     |
|        | 000057. Air Minum/ Galon                        | 12,000,000    | 0         | 1,628,000         | 769,000     | 2,397,000     | 19.98 % | 9,603,000     |
|        | 000058. Biaya Penjilidan/Pencetakan             | 3,000,000     | 0         | 2,245,000         | 69,000      | 2,314,000     | 77.13 % | 686,000       |
| 521119 | Belanja Barang Operasional Lainnya              | 3,000,000     | 0         | 1,444,500         | 1,012,000   | 2,456,500     | 81.88 % | 543,500       |
|        | 000059. Spanduk/Banner                          | 3,000,000     | 0         | 1,444,500         | 1,012,000   | 2,456,500     | 81.88 % | 543,500       |
| 521811 | Belanja Barang Persediaan Barang Konsumsi       | 20,000,000    | 0         | 7,098,625         | 2,861,533   | 9,960,158     | 49.80 % | 10,039,842    |

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| Uraian |                                                                    | Pagu Revisi | Lock Pagu | Realisasi TA 2026 |             |              |         | SISA ANGGARAN |
|--------|--------------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|        |                                                                    |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
|        | 000060. Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 orang) | 20,000,000  | 0         | 7,098,625         | 2,861,533   | 9,960,158    | 49.80 % | 10,039,842    |
| 522111 | Belanja Langganan Listrik                                          | 86,064,000  | 0         | 33,743,284        | 6,728,242   | 40,471,526   | 47.02 % | 45,592,474    |
|        | 000061. Belanja Langganan Listrik                                  | 86,064,000  | 0         | 33,743,284        | 6,728,242   | 40,471,526   | 47.02 % | 45,592,474    |
| 002.0B | Langganan Daya Dan Jasa                                            | 197,535,000 | 0         | 165,821,298       | 2,420,708   | 168,242,006  | 85.17 % | 29,292,994    |
| 521111 | Belanja Keperluan Perkantoran                                      | 188,735,000 | 0         | 161,009,513       | 2,139,251   | 163,148,764  | 86.44 % | 25,586,236    |
|        | 000062. Langganan Internet dan Tambahan Langganan Internet         | 186,000,000 | 0         | 158,895,555       | 2,139,251   | 161,034,806  | 86.58 % | 24,965,194    |
|        | 000063. Langganan Cloud Storage                                    | 1,000,000   | 0         | 390,720           | 0           | 390,720      | 39.07 % | 609,280       |
|        | 000064. Lisensi Video Conference/zoom meeting                      | 1,735,000   | 0         | 1,723,238         | 0           | 1,723,238    | 99.32 % | 11,762        |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat                           | 1,200,000   | 0         | 206,500           | 0           | 206,500      | 17.21 % | 993,500       |
|        | 000065. Belanja Pengiriman Surat Dinas Pos Pusat                   | 1,200,000   | 0         | 206,500           | 0           | 206,500      | 17.21 % | 993,500       |
| 522112 | Belanja Langganan Telepon                                          | 1,200,000   | 0         | 371,905           | 43,457      | 415,362      | 34.61 % | 784,638       |
|        | 000066. Belanja Langganan Telepon                                  | 1,200,000   | 0         | 371,905           | 43,457      | 415,362      | 34.61 % | 784,638       |
| 522113 | Belanja Langganan Air                                              | 2,400,000   | 0         | 1,093,250         | 238,000     | 1,331,250    | 55.47 % | 1,068,750     |
|        | 000067. Belanja Langganan Air                                      | 2,400,000   | 0         | 1,093,250         | 238,000     | 1,331,250    | 55.47 % | 1,068,750     |
| 522141 | Belanja Sewa                                                       | 4,000,000   | 0         | 3,140,130         | 0           | 3,140,130    | 78.50 % | 859,870       |
|        | 000068. Sewa Web Hosting                                           | 2,000,000   | 0         | 1,322,010         | 0           | 1,322,010    | 66.10 % | 677,990       |
|        | 000069. Sewa VPS                                                   | 2,000,000   | 0         | 1,818,120         | 0           | 1,818,120    | 90.91 % | 181,880       |
| 002.0C | Pemeliharaan Kantor                                                | 448,835,000 | 0         | 249,517,440       | 46,214,777  | 295,732,217  | 65.89 % | 153,102,783   |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan                           | 249,309,000 | 0         | 156,284,475       | 26,441,685  | 182,726,160  | 73.29 % | 66,582,840    |
|        | 000070. Pemeliharaan Gedung Kantor                                 | 232,000,000 | 0         | 139,109,475       | 26,441,685  | 165,551,160  | 71.36 % | 66,448,840    |
|        | 000071. Pemeliharaan Halaman Gedung Kantor                         | 17,309,000  | 0         | 17,175,000        | 0           | 17,175,000   | 99.23 % | 134,000       |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya                   | 47,082,000  | 0         | 47,074,000        | 0           | 47,074,000   | 99.98 % | 8,000         |
|        | 000072. Pemeliharaan Mess                                          | 47,082,000  | 0         | 47,074,000        | 0           | 47,074,000   | 99.98 % | 8,000         |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin                           | 152,444,000 | 0         | 46,158,965        | 19,773,092  | 65,932,057   | 43.25 % | 86,511,943    |
|        | 000073. Kendaraan Dinas Roda 4                                     | 85,500,000  | 0         | 29,931,965        | 12,407,142  | 42,339,107   | 49.52 % | 43,160,893    |
|        | 000074. Kendaraan Dinas Roda 2                                     | 19,950,000  | 0         | 200,000           | 6,585,950   | 6,785,950    | 34.01 % | 13,164,050    |

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# LAPORAN KETERSEDIAAN DANA DETAIL TA 2026

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

Periode Juni 2026

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 2026 |             |              |         | SISA ANGGARAN |
|-------------------------------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                                     |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000075. PC                                                                          | 10,402,000  | 0         | 1,620,000         | 0           | 1,620,000    | 15.57 % | 8,782,000     |
| 000076. Laptop/Notebook                                                             | 6,241,000   | 0         | 1,500,000         | 0           | 1,500,000    | 24.03 % | 4,741,000     |
| 000077. Printer                                                                     | 13,110,000  | 0         | 3,150,000         | 780,000     | 3,930,000    | 29.98 % | 9,180,000     |
| 000078. AC Split                                                                    | 12,169,000  | 0         | 7,512,000         | 0           | 7,512,000    | 61.73 % | 4,657,000     |
| 000079. Bahan Bakar Genset                                                          | 1,425,000   | 0         | 480,000           | 0           | 480,000      | 33.68 % | 945,000       |
| 000080. Perawatan Genset                                                            | 1,900,000   | 0         | 1,765,000         | 0           | 1,765,000    | 92.89 % | 135,000       |
| 000081. Pemeliharaan Apar                                                           | 1,747,000   | 0         | 0                 | 0           | 0            | 0.00 %  | 1,747,000     |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor                            | 90,370,000  | 0         | 58,290,000        | 4,010,000   | 62,300,000   | 68.94 % | 28,070,000    |
| 521111 Belanja Keperluan Perkantoran                                                | 42,250,000  | 0         | 42,250,000        | 0           | 42,250,000   | 100.00  | 0             |
| 000082. Pakaian Dinas CPNS                                                          | 9,389,000   | 0         | 9,389,000         | 0           | 9,389,000    | 100.00  | 0             |
| 000083. Pakaian Dinas Pegawai Non Hakim                                             | 26,602,000  | 0         | 26,602,000        | 0           | 26,602,000   | 100.00  | 0             |
| 000084. Pakaian Dinas Hakim                                                         | 6,259,000   | 0         | 6,259,000         | 0           | 6,259,000    | 100.00  | 0             |
| 521115 Belanja Honor Operasional Satuan Kerja                                       | 48,120,000  | 0         | 16,040,000        | 4,010,000   | 20,050,000   | 41.67 % | 28,070,000    |
| 000085. Honorarium Pejabat Kuasa Pengguna Anggaran (1 Orang X 12 Bulan)             | 14,160,000  | 0         | 4,720,000         | 1,180,000   | 5,900,000    | 41.67 % | 8,260,000     |
| 000086. Honorarium Pejabat Pembuat Komitmen                                         | 13,800,000  | 0         | 4,600,000         | 1,150,000   | 5,750,000    | 41.67 % | 8,050,000     |
| 000087. Honorarium Pejabat Penguji Tagihan Penandatanggann SPM (1 Orang X 12 Bulan) | 5,640,000   | 0         | 1,880,000         | 470,000     | 2,350,000    | 41.67 % | 3,290,000     |
| 000088. Honorarium Bendahara Pengeluaran (1 Orang X 12 Bulan)                       | 4,920,000   | 0         | 1,640,000         | 410,000     | 2,050,000    | 41.67 % | 2,870,000     |
| 000089. Honorarium Staf Pengelola (2 Orang x 12 Bulan)                              | 7,200,000   | 0         | 2,400,000         | 600,000     | 3,000,000    | 41.67 % | 4,200,000     |
| 000090. Honorarium Pengelola PNBPN                                                  | 2,400,000   | 0         | 800,000           | 200,000     | 1,000,000    | 41.67 % | 1,400,000     |
| 002.0E Konsultasi Ke Pusat/Tingkat Banding                                          | 68,760,000  | 0         | 59,786,130        | 0           | 59,786,130   | 86.95 % | 8,973,870     |
| 524111 Belanja Perjalanan Dinas Biasa                                               | 68,760,000  | 0         | 59,786,130        | 0           | 59,786,130   | 86.95 % | 8,973,870     |
| 000091. Transport Riil (3 Org x 1 PP x 10 Keg)                                      | 17,730,000  | 0         | 15,361,501        | 0           | 15,361,501   | 86.64 % | 2,368,499     |
| 000092. Penginapan (3 Orang x 1 Hari x 11 Keg)                                      | 14,910,000  | 0         | 8,304,629         | 0           | 8,304,629    | 55.70 % | 6,605,371     |
| 000093. Uang Harian (3 Orang x 12 Hari x 14 Keg)                                    | 36,120,000  | 0         | 36,120,000        | 0           | 36,120,000   | 100.00  | 0             |
| 002.0F Konsultasi Ke KPPN/KANWIL/KPKNL                                              | 10,300,000  | 0         | 4,810,000         | 0           | 4,810,000    | 46.70 % | 5,490,000     |
| 524111 Belanja Perjalanan Dinas Biasa                                               | 10,300,000  | 0         | 4,810,000         | 0           | 4,810,000    | 46.70 % | 5,490,000     |

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# LAPORAN KETERSEDIAAN DANA DETAIL TA 2026

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

Periode Juni 2026

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 2026 |             |              |         | SISA ANGGARAN |
|----------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                    |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 000094. Uang Harian (2 Org x 1 Hari x 7 Keg)       | 6,020,000   | 0         | 3,010,000         | 0           | 3,010,000    | 50.00 % | 3,010,000     |
| 000095. Transportasi (2 Org x 1 PP x 4 Keg)        | 4,280,000   | 0         | 1,800,000         | 0           | 1,800,000    | 42.06 % | 2,480,000     |
| 002.0G Hak Keuangan dan Fasilitas Hakim            | 59,040,000  | 0         | 28,800,000        | 0           | 28,800,000   | 48.78 % | 30,240,000    |
| 522141 Belanja Sewa                                | 59,040,000  | 0         | 28,800,000        | 0           | 28,800,000   | 48.78 % | 30,240,000    |
| 000096. Sewa Rumah Dinas Hakim 3 Orang x 12 Bulan  | 59,040,000  | 0         | 28,800,000        | 0           | 28,800,000   | 48.78 % | 30,240,000    |
| EBD Layanan Manajemen Kinerja Internal             | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |
| EBD.Z25 Layanan Pemantauan dan Evaluasi            | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |
| 005 Dukungan Penyelenggaraan Tugas dan Fungsi Unit | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |
| 005.0A Dokumen Pemantauan dan Evaluasi             | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |
| 521211 Belanja Bahan                               | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |
| 000098. Cetak Bahan/Spanduk/Dokumentasi            | 300,000     | 0         | 300,000           | 0           | 300,000      | 100.00  | 0             |

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