

## LAPORAN KETERSEDIAAN DANA DETAIL TA 2022

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

Periode Maret 2022

Kementerian : 005 MAHKAMAH AGUNG  
 Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI  
 Satuan Kerja : 400163 PENGADILAN NEGERI KALABAH

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2022  |                    |                      |                | SISA ANGGARAN        |
|---|----------------------|-----------|--------------------|--------------------|----------------------|----------------|----------------------|
|   |                      |           | Periode Lalu       | Periode Ini        | s.d. Periode         | %              |                      |
| <b>JUMLAH SELURUHNYA</b>  | <b>5,831,995,000</b> | <b>0</b>  | <b>747,814,382</b> | <b>287,214,087</b> | <b>1,035,028,469</b> | <b>17.75 %</b> | <b>4,796,966,531</b> |
| WA Program Dukungan Manajemen   | 5,831,995,000        | 0         | 747,814,382        | 287,214,087        | 1,035,028,469        | 17.75 %        | 4,796,966,531        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 4,623,995,000        | 0         | 747,814,382        | 287,214,087        | 1,035,028,469        | 22.38 %        | 3,588,966,531        |
| <b>EBA Layanan Dukungan Manajemen Internal</b>                                    | <b>4,623,995,000</b> | <b>0</b>  | <b>747,814,382</b> | <b>287,214,087</b> | <b>1,035,028,469</b> | <b>22.38 %</b> | <b>3,588,966,531</b> |
| <b>EBA.962 Layanan Umum</b>   | <b>5,000,000</b>     | <b>0</b>  | <b>0</b>           | <b>3,210,000</b>   | <b>3,210,000</b>     | <b>64.20 %</b> | <b>1,790,000</b>     |
| 051 Dukungan Manajemen Non Operasional Satker Daerah                              | 5,000,000            | 0         | 0                  | 3,210,000          | 3,210,000            | 64.20 %        | 1,790,000            |
| 051.0A PENANGANAN COVID-19  | 5,000,000            | 0         | 0                  | 3,210,000          | 3,210,000            | 64.20 %        | 1,790,000            |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19                                 | 5,000,000            | 0         | 0                  | 3,210,000          | 3,210,000            | 64.20 %        | 1,790,000            |
| <b>EBA.994 Layanan Perkantoran</b>  | <b>4,618,995,000</b> | <b>0</b>  | <b>747,814,382</b> | <b>284,004,087</b> | <b>1,031,818,469</b> | <b>22.34 %</b> | <b>3,587,176,531</b> |
| <b>001 Gaji dan Tunjangan</b>   | <b>3,241,279,000</b> | <b>0</b>  | <b>601,971,260</b> | <b>162,580,587</b> | <b>764,551,847</b>   | <b>23.59 %</b> | <b>2,476,727,153</b> |
| 001.0A PEMBAYARAN GAJI DAN TUNJANGAN  | 3,241,279,000        | 0         | 601,971,260        | 162,580,587        | 764,551,847          | 23.59 %        | 2,476,727,153        |
| 511111 Belanja Gaji Pokok PNS   | 1,332,094,000        | 0         | 246,837,180        | 75,053,300         | 321,890,480          | 24.16 %        | 1,010,203,520        |
| 511119 Belanja Pembulatan Gaji PNS  | 26,000               | 0         | 4,706              | 1,507              | 6,213                | 23.90 %        | 19,787               |
| 511121 Belanja Tunj. Suami/Istri PNS  | 100,390,000          | 0         | 17,370,750         | 5,233,690          | 22,604,440           | 22.52 %        | 77,785,560           |
| 511122 Belanja Tunj. Anak PNS   | 27,426,000           | 0         | 4,515,076          | 1,458,346          | 5,973,422            | 21.78 %        | 21,452,578           |
| 511123 Belanja Tunj. Struktural PNS   | 21,280,000           | 0         | 1,620,000          | 540,000            | 2,160,000            | 10.15 %        | 19,120,000           |
| 511124 Belanja Tunj. Fungsional PNS   | 993,790,000          | 0         | 218,775,000        | 45,785,000         | 264,560,000          | 26.62 %        | 729,230,000          |
| 511125 Belanja Tunj. PPh PNS  | 165,254,000          | 0         | 20,994,088         | 3,773,314          | 24,767,402           | 14.99 %        | 140,486,598          |
| 511126 Belanja Tunj. Beras PNS  | 85,583,000           | 0         | 17,542,460         | 5,552,430          | 23,094,890           | 26.99 %        | 62,488,110           |
| 511129 Belanja Uang Makan PNS   | 344,256,000          | 0         | 38,402,000         | 15,913,000         | 54,315,000           | 15.78 %        | 289,941,000          |
| 511151 Belanja Tunjangan Umum PNS   | 91,980,000           | 0         | 7,560,000          | 2,520,000          | 10,080,000           | 10.96 %        | 81,900,000           |
| 511157 Belanja Tunjangan Kemahalan Hakim  | 79,200,000           | 0         | 28,350,000         | 6,750,000          | 35,100,000           | 44.32 %        | 44,100,000           |
| <b>002 Operasional dan Pemeliharaan Kantor</b>                                    | <b>1,377,716,000</b> | <b>0</b>  | <b>145,843,122</b> | <b>121,423,500</b> | <b>267,266,622</b>   | <b>19.40 %</b> | <b>1,110,449,378</b> |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN  | 427,580,000          | 0         | 38,335,500         | 56,251,000         | 94,586,500           | 22.12 %        | 332,993,500          |
| 521111 Belanja Keperluan Perkantoran  | 361,400,000          | 0         | 27,800,000         | 55,600,000         | 83,400,000           | 23.08 %        | 278,000,000          |
| 521119 Belanja Barang Operasional Lainnya   | 5,740,000            | 0         | 2,535,500          | 651,000            | 3,186,500            | 55.51 %        | 2,553,500            |

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Periode Maret 2022

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**Satuan Kerja** : 400163 PENGADILAN NEGERI KALABAH

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2022 |             |              |               | SISA ANGGARAN        |
|---|----------------------|-----------|-------------------|-------------|--------------|---------------|----------------------|
|   |                      |           | Periode Lalu      | Periode Ini | s.d. Periode | %             |                      |
| 521811 Belanja Barang Persediaan Barang Konsumsi                    | 60,440,000           | 0         | 8,000,000         | 0           | 8,000,000    | 13.24 %       | 52,440,000           |
| 002.0B LANGGANAN DAYA DAN JASA                                      | 383,516,000          | 0         | 25,383,990        | 13,100,873  | 38,484,863   | 10.03 %       | 345,031,137          |
| 521111 Belanja Keperluan Perkantoran                                | 222,600,000          | 0         | 2,000,000         | 0           | 2,000,000    | 0.90 %        | 220,600,000          |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat                     | 24,000,000           | 0         | 2,708,395         | 2,325,220   | 5,033,615    | 20.97 %       | 18,966,385           |
| 522111 Belanja Langganan Listrik                                    | 96,816,000           | 0         | 15,519,705        | 8,195,433   | 23,715,138   | 24.50 %       | 73,100,862           |
| 522112 Belanja Langganan Telepon                                    | 36,000,000           | 0         | 5,000,140         | 2,498,970   | 7,499,110    | 20.83 %       | 28,500,890           |
| 522113 Belanja Langganan Air  | 2,400,000            | 0         | 155,750           | 81,250      | 237,000      | 9.88 %        | 2,163,000            |
| 522141 Belanja Sewa   | 1,700,000            | 0         | 0                 | 0           | 0            | 0.00 %        | 1,700,000            |
| 002.0C PEMELIHARAAN KANTOR  | 304,280,000          | 0         | 23,580,510        | 13,038,127  | 36,618,637   | 12.03 %       | 267,661,363          |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan                     | 124,870,000          | 0         | 13,723,000        | 7,334,500   | 21,057,500   | 16.86 %       | 103,812,500          |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin                     | 179,410,000          | 0         | 9,857,510         | 5,703,627   | 15,561,137   | 8.67 %        | 163,848,863          |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR            | 73,700,000           | 0         | 0                 | 26,060,000  | 26,060,000   | 35.36 %       | 47,640,000           |
| 521111 Belanja Keperluan Perkantoran                                | 26,060,000           | 0         | 0                 | 26,060,000  | 26,060,000   | 100.00 %      | 0                    |
| 521115 Belanja Honor Operasional Satuan Kerja                       | 47,640,000           | 0         | 0                 | 0           | 0            | 0.00 %        | 47,640,000           |
| 002.0E KOORDINASI KE PUSAT/TINGKAT BANDING/TINGKAT PERTAMA          | 147,730,000          | 0         | 49,647,322        | 7,537,500   | 57,184,822   | 38.71 %       | 90,545,178           |
| 524111 Belanja Perjalanan Dinas Biasa                               | 147,730,000          | 0         | 49,647,322        | 7,537,500   | 57,184,822   | 38.71 %       | 90,545,178           |
| 002.0F KONSULTASI KE KPPN/KANWIL DJPb/KPKNL                         | 35,910,000           | 0         | 8,395,800         | 5,436,000   | 13,831,800   | 38.52 %       | 22,078,200           |
| 524111 Belanja Perjalanan Dinas Biasa                               | 35,910,000           | 0         | 8,395,800         | 5,436,000   | 13,831,800   | 38.52 %       | 22,078,200           |
| 002.0G Penanganan Covid 19  | 5,000,000            | 0         | 500,000           | 0           | 500,000      | 10.00 %       | 4,500,000            |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19                   | 5,000,000            | 0         | 500,000           | 0           | 500,000      | 10.00 %       | 4,500,000            |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 1,208,000,000        | 0         | 0                 | 0           | 0            | 0.00 %        | 1,208,000,000        |
| <b>EBB Layanan Sarana dan Prasarana Internal</b>                    | <b>1,208,000,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>    | <b>0</b>     | <b>0.00 %</b> | <b>1,208,000,000</b> |
| <b>EBB.951 Layanan Sarana Internal</b>                              | <b>10,000,000</b>    | <b>0</b>  | <b>0</b>          | <b>0</b>    | <b>0</b>     | <b>0.00 %</b> | <b>10,000,000</b>    |
| <b>052 Pengadaan perangkat pengolah data dan komunikasi</b>         | <b>10,000,000</b>    | <b>0</b>  | <b>0</b>          | <b>0</b>    | <b>0</b>     | <b>0.00 %</b> | <b>10,000,000</b>    |
| 052.0A Pengadaan Alat Pengolah Data                                 | 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           |
| <b>EBB.971 Layanan Prasarana Internal</b>                           | <b>1,198,000,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>    | <b>0</b>     | <b>0.00 %</b> | <b>1,198,000,000</b> |

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| Uraian  | Pagu Revisi   | Lock Pagu | Realisasi TA 2022 |             |              |        | SISA ANGGARAN |
|---|---------------|-----------|-------------------|-------------|--------------|--------|---------------|
|   |               |           | Periode Lalu      | Periode Ini | s.d. Periode | %      |               |
| 051 Pembangunan/renovasi gedung dan bangunan        | 1,198,000,000 | 0         | 0                 | 0           | 0            | 0.00 % | 1,198,000,000 |
| 051.0A Renovasi Rumah Dinas                         | 1,198,000,000 | 0         | 0                 | 0           | 0            | 0.00 % | 1,198,000,000 |
| 533121 Belanja Penambahan Nilai Gedung dan Bangunan | 1,198,000,000 | 0         | 0                 | 0           | 0            | 0.00 % | 1,198,000,000 |

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