

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode April 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 401551 **PENGADILAN AGAMA SAMPANG**

Hal 1 dari 5

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|-----------------------------------------------------------------------------------|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 4,394,183,000 | 0 | 1,218,461,919 | 560,318,453 | 1,778,780,372 | 40.48 % | 2,615,402,628 |
| WA Program Dukungan Manajemen | 4,394,183,000 | 0 | 1,218,461,919 | 560,318,453 | 1,778,780,372 | 40.48 % | 2,615,402,628 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 4,394,183,000 | 0 | 1,218,461,919 | 560,318,453 | 1,778,780,372 | 40.48 % | 2,615,402,628 |
| EBA Layanan Dukungan Manajemen Internal | 4,394,183,000 | 0 | 1,218,461,919 | 560,318,453 | 1,778,780,372 | 40.48 % | 2,615,402,628 |
| EBA.962 Layanan Umum | 11,115,000 | 0 | 8,580,000 | 0 | 8,580,000 | 77.19 % | 2,535,000 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 11,115,000 | 0 | 8,580,000 | 0 | 8,580,000 | 77.19 % | 2,535,000 |
| 051.0A INVENTARIS PERKANTORAN CPNS | 11,115,000 | 0 | 8,580,000 | 0 | 8,580,000 | 77.19 % | 2,535,000 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 11,115,000 | 0 | 8,580,000 | 0 | 8,580,000 | 77.19 % | 2,535,000 |
| 000073. Pengadaan Inventaris CPNS (Meja dan Kursi) | 11,115,000 | 0 | 8,580,000 | 0 | 8,580,000 | 77.19 % | 2,535,000 |
| EBA.994 Layanan Perkantoran | 4,383,068,000 | 0 | 1,209,881,919 | 560,318,453 | 1,770,200,372 | 40.39 % | 2,612,867,628 |
| 001 Gaji dan Tunjangan | 2,996,882,000 | 0 | 733,907,783 | 428,855,053 | 1,162,762,836 | 38.80 % | 1,834,119,164 |
| 001.0A Pembayaran gaji dan tunjangan | 2,996,882,000 | 0 | 733,907,783 | 428,855,053 | 1,162,762,836 | 38.80 % | 1,834,119,164 |
| 511111 Belanja Gaji Pokok PNS | 1,177,627,000 | 0 | 320,226,700 | 176,838,280 | 497,064,980 | 42.21 % | 680,562,020 |
| 000001. Belanja Gaji Pokok PNS | 999,679,000 | 0 | 320,226,700 | 92,375,180 | 412,601,880 | 41.27 % | 587,077,120 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 88,974,000 | 0 | 0 | 0 | 0 | 0.00 % | 88,974,000 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 88,974,000 | 0 | 0 | 84,463,100 | 84,463,100 | 94.93 % | 4,510,900 |
| 511119 Belanja Pembulatan Gaji PNS | 26,000 | 0 | 6,143 | 2,593 | 8,736 | 33.60 % | 17,264 |
| 000004. Belanja Pembulatan Gaji PNS | 22,000 | 0 | 6,143 | 1,335 | 7,478 | 33.99 % | 14,522 |
| 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 | 1,258 | 1,258 | 62.90 % | 742 |
| 511121 Belanja Tunj. Suami/Istri PNS | 104,964,000 | 0 | 20,245,820 | 10,978,090 | 31,223,910 | 29.75 % | 73,740,090 |
| 000007. Belanja Tunj. Suami/Istri PNS | 89,968,000 | 0 | 20,245,820 | 5,510,770 | 25,756,590 | 28.63 % | 64,211,410 |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 7,498,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,498,000 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 7,498,000 | 0 | 0 | 5,467,320 | 5,467,320 | 72.92 % | 2,030,680 |
| 511122 Belanja Tunj. Anak PNS | 27,272,000 | 0 | 4,690,030 | 2,727,408 | 7,417,438 | 27.20 % | 19,854,562 |
| 000010. Belanja Tunj. Anak PNS | 23,376,000 | 0 | 4,690,030 | 1,450,146 | 6,140,176 | 26.27 % | 17,235,824 |

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LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode April 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 401551 **PENGADILAN AGAMA SAMPANG**

Hal 2 dari 5

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|-------------------------------------------------------|----------------------|-----------|--------------------|--------------------|--------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13) | 1,948,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,948,000 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14) | 1,948,000 | 0 | 0 | 1,277,262 | 1,277,262 | 65.57 % | 670,738 |
| 511123 Belanja Tunj. Struktural PNS | 41,400,000 | 0 | 10,400,000 | 5,200,000 | 15,600,000 | 37.68 % | 25,800,000 |
| 000013. Belanja Tunjangan Struktural PNS | 36,200,000 | 0 | 10,400,000 | 2,600,000 | 13,000,000 | 35.91 % | 23,200,000 |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,600,000 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,600,000 | 0 | 0 | 2,600,000 | 2,600,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 1,178,270,000 | 0 | 281,620,000 | 178,740,000 | 460,360,000 | 39.07 % | 717,910,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 1,015,660,000 | 0 | 281,620,000 | 94,800,000 | 376,420,000 | 37.06 % | 639,240,000 |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 81,305,000 | 0 | 0 | 0 | 0 | 0.00 % | 81,305,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 81,305,000 | 0 | 0 | 83,940,000 | 83,940,000 | 103.24 | -2,635,000 |
| 511125 Belanja Tunj. PPh PNS | 204,465,000 | 0 | 27,401,690 | 25,733,702 | 53,135,392 | 25.99 % | 151,329,608 |
| 000019. Belanja Tunjangan PPh PNS | 170,107,000 | 0 | 27,401,690 | 9,140,508 | 36,542,198 | 21.48 % | 133,564,802 |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13) | 17,179,000 | 0 | 0 | 0 | 0 | 0.00 % | 17,179,000 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14) | 17,179,000 | 0 | 0 | 16,593,194 | 16,593,194 | 96.59 % | 585,806 |
| 511126 Belanja Tunj. Beras PNS | 58,276,000 | 0 | 15,932,400 | 8,617,980 | 24,550,380 | 42.13 % | 33,725,620 |
| 000022. Belanja Tunj Beras PNS | 58,276,000 | 0 | 15,932,400 | 8,617,980 | 24,550,380 | 42.13 % | 33,725,620 |
| 511129 Belanja Uang Makan PNS | 184,952,000 | 0 | 48,285,000 | 17,097,000 | 65,382,000 | 35.35 % | 119,570,000 |
| 000023. Belanja Uang Makan PNS | 184,952,000 | 0 | 48,285,000 | 17,097,000 | 65,382,000 | 35.35 % | 119,570,000 |
| 511151 Belanja Tunjangan Umum PNS | 19,630,000 | 0 | 5,100,000 | 2,920,000 | 8,020,000 | 40.86 % | 11,610,000 |
| 000024. Belanja Tunjangan Umum PNS | 16,540,000 | 0 | 5,100,000 | 1,275,000 | 6,375,000 | 38.54 % | 10,165,000 |
| 000025. Belanja Tunjangan Umum PNS (gaji ke 13) | 1,545,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,545,000 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 14) | 1,545,000 | 0 | 0 | 1,645,000 | 1,645,000 | 106.47 | -100,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,386,186,000 | 0 | 475,974,136 | 131,463,400 | 607,437,536 | 43.82 % | 778,748,464 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 598,388,000 | 0 | 134,083,500 | 87,503,000 | 221,586,500 | 37.03 % | 376,801,500 |
| 521111 Belanja Keperluan Perkantoran | 570,685,000 | 0 | 127,457,500 | 87,018,000 | 214,475,500 | 37.58 % | 356,209,500 |
| 000027. THR Pramubhakti/Cleaning Servis | 30,072,000 | 0 | 0 | 0 | 0 | 0.00 % | 30,072,000 |
| 000028. THR Satpam | 8,270,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,270,000 |

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LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode April 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 401551 PENGADILAN AGAMA SAMPANG

Hal 3 dari 5

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000029. Biaya Penjilidan | 2,000,000 | 0 | 143,000 | 30,000 | 173,000 | 8.65 % | 1,827,000 |
| 000030. Langganan Koran/Majalah | 2,280,000 | 0 | 390,000 | 130,000 | 520,000 | 22.81 % | 1,760,000 |
| 000031. Air minum/Galon | 8,604,000 | 0 | 2,367,500 | 400,000 | 2,767,500 | 32.17 % | 5,836,500 |
| 000032. Honor Satpam | 99,240,000 | 0 | 22,554,000 | 18,796,000 | 41,350,000 | 41.67 % | 57,890,000 |
| 000033. Honor Pramubbhakti/Cleaning Service | 360,864,000 | 0 | 101,493,000 | 67,662,000 | 169,155,000 | 46.88 % | 191,709,000 |
| 000034. Keperluan alat rumah tangga kantor | 5,600,000 | 0 | 510,000 | 0 | 510,000 | 9.11 % | 5,090,000 |
| 000076. Honor Supir | 49,620,000 | 0 | 0 | 0 | 0 | 0.00 % | 49,620,000 |
| 000077. THR Supir | 4,135,000 | 0 | 0 | 0 | 0 | 0.00 % | 4,135,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 27,703,000 | 0 | 6,626,000 | 485,000 | 7,111,000 | 25.67 % | 20,592,000 |
| 000035. Biaya Keperluan Sehari-hari Perkantoran | 27,703,000 | 0 | 6,626,000 | 485,000 | 7,111,000 | 25.67 % | 20,592,000 |
| 002.0B LANGGANAN DAYA DAN JASA | 229,710,000 | 0 | 47,610,500 | 15,046,000 | 62,656,500 | 27.28 % | 167,053,500 |
| 521111 Belanja Keperluan Perkantoran | 174,000,000 | 0 | 39,000,000 | 13,000,000 | 52,000,000 | 29.89 % | 122,000,000 |
| 000036. Langganan Internet | 168,000,000 | 0 | 39,000,000 | 13,000,000 | 52,000,000 | 30.95 % | 116,000,000 |
| 000037. Lisensi Video Conference | 6,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,000,000 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 3,000,000 | 0 | 88,100 | 0 | 88,100 | 2.94 % | 2,911,900 |
| 000038. Biaya Pengiriman Surat | 3,000,000 | 0 | 88,100 | 0 | 88,100 | 2.94 % | 2,911,900 |
| 522112 Belanja Langganan Telepon | 10,800,000 | 0 | 97,900 | 31,000 | 128,900 | 1.19 % | 10,671,100 |
| 000039. Langganan Telepon | 10,800,000 | 0 | 97,900 | 31,000 | 128,900 | 1.19 % | 10,671,100 |
| 522113 Belanja Langganan Air | 39,000,000 | 0 | 7,024,500 | 2,015,000 | 9,039,500 | 23.18 % | 29,960,500 |
| 000040. Langganan Air (PDAM) | 39,000,000 | 0 | 7,024,500 | 2,015,000 | 9,039,500 | 23.18 % | 29,960,500 |
| 522141 Belanja Sewa | 2,910,000 | 0 | 1,400,000 | 0 | 1,400,000 | 48.11 % | 1,510,000 |
| 000041. Langganan Cloud | 500,000 | 0 | 500,000 | 0 | 500,000 | 100.00 | 0 |
| 000042. Langganan Software Development Kit (SDK) | 900,000 | 0 | 900,000 | 0 | 900,000 | 100.00 | 0 |
| 000043. Langganan Web Hosting | 1,510,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,510,000 |
| 002.0C PEMELIHARAAN GEDUNG HALAMAN | 344,872,000 | 0 | 218,134,410 | 6,210,000 | 224,344,410 | 65.05 % | 120,527,590 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 212,962,000 | 0 | 168,926,910 | 237,000 | 169,163,910 | 79.43 % | 43,798,090 |
| 000044. Pemeliharaan Gedung Kantor | 211,699,000 | 0 | 168,834,910 | 237,000 | 169,071,910 | 79.86 % | 42,627,090 |

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LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode April 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 401551 **PENGADILAN AGAMA SAMPANG**

Hal 4 dari 5

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|----------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000045. Pemeliharaan Halaman Gedung Kantor | 1,263,000 | 0 | 92,000 | 0 | 92,000 | 7.28 % | 1,171,000 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 9,700,000 | 0 | 6,185,000 | 0 | 6,185,000 | 63.76 % | 3,515,000 |
| 000046. Pemeliharaan Rumah Dinas | 9,700,000 | 0 | 6,185,000 | 0 | 6,185,000 | 63.76 % | 3,515,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 122,210,000 | 0 | 43,022,500 | 5,973,000 | 48,995,500 | 40.09 % | 73,214,500 |
| 000047. Pemeliharaan Kendaraan Roda 4 | 51,804,000 | 0 | 22,321,000 | 3,115,000 | 25,436,000 | 49.10 % | 26,368,000 |
| 000048. BBM Kendaraan Dinas Roda 4 Sewa | 20,000,000 | 0 | 9,379,000 | 2,350,000 | 11,729,000 | 58.64 % | 8,271,000 |
| 000049. Pemeliharaan Kendaraan Roda 2 | 17,520,000 | 0 | 7,961,500 | 0 | 7,961,500 | 45.44 % | 9,558,500 |
| 000050. Pemeliharaan PC/Laptop/Notebook | 10,166,000 | 0 | 96,000 | 0 | 96,000 | 0.94 % | 10,070,000 |
| 000051. Pemeliharaan Printer | 8,476,000 | 0 | 75,000 | 0 | 75,000 | 0.88 % | 8,401,000 |
| 000052. Pemeliharaan AC Split | 6,578,000 | 0 | 1,445,000 | 0 | 1,445,000 | 21.97 % | 5,133,000 |
| 000053. Pemeliharaan Inventaris Kantor | 1,000,000 | 0 | 825,000 | 0 | 825,000 | 82.50 % | 175,000 |
| 000074. Pemeliharaan Genset | 1,166,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,166,000 |
| 000075. Bahan Bakar Genset | 5,500,000 | 0 | 920,000 | 508,000 | 1,428,000 | 25.96 % | 4,072,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 85,176,000 | 0 | 30,946,000 | 5,423,000 | 36,369,000 | 42.70 % | 48,807,000 |
| 521111 Belanja Keperluan Perkantoran | 20,100,000 | 0 | 20,100,000 | 0 | 20,100,000 | 100.00 | 0 |
| 000054. Seragam Pegawai CPNS | 7,500,000 | 0 | 7,500,000 | 0 | 7,500,000 | 100.00 | 0 |
| 000055. Pengadaan Pakaian Dinas Pegawai | 9,000,000 | 0 | 9,000,000 | 0 | 9,000,000 | 100.00 | 0 |
| 000056. Pengadaan Pakaian Kerja Satpam | 800,000 | 0 | 800,000 | 0 | 800,000 | 100.00 | 0 |
| 000057. Pengadaan Pakaian Pramubhakti/Cleaning Service | 2,800,000 | 0 | 2,800,000 | 0 | 2,800,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 65,076,000 | 0 | 10,846,000 | 5,423,000 | 16,269,000 | 25.00 % | 48,807,000 |
| 000058. Honor Pengelola PNB | 3,600,000 | 0 | 600,000 | 300,000 | 900,000 | 25.00 % | 2,700,000 |
| 000059. Honor Kuasa Pengguna Anggaran | 19,152,000 | 0 | 3,192,000 | 1,596,000 | 4,788,000 | 25.00 % | 14,364,000 |
| 000060. Honor Pejabat Pembua Komitmen | 18,564,000 | 0 | 3,094,000 | 1,547,000 | 4,641,000 | 25.00 % | 13,923,000 |
| 000061. Honor Penguji Tagihan dan Penanda Tangan SPM | 10,560,000 | 0 | 1,760,000 | 880,000 | 2,640,000 | 25.00 % | 7,920,000 |
| 000062. Honor Bendahara Pengeluaran | 6,000,000 | 0 | 1,000,000 | 500,000 | 1,500,000 | 25.00 % | 4,500,000 |
| 000063. Honor Pembuat Daftar Gaji | 3,600,000 | 0 | 600,000 | 300,000 | 900,000 | 25.00 % | 2,700,000 |
| 000064. Staf Pengelola Anggaran | 3,600,000 | 0 | 600,000 | 300,000 | 900,000 | 25.00 % | 2,700,000 |

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

Periode April 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 401551 **PENGADILAN AGAMA SAMPANG**

Hal 5 dari 5

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|----------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0E PELANTIKAN/PENGAMBILAN SUMPAH JABATAN | 4,300,000 | 0 | 1,240,000 | 0 | 1,240,000 | 28.84 % | 3,060,000 |
| 521119 Belanja Barang Operasional Lainnya | 4,300,000 | 0 | 1,240,000 | 0 | 1,240,000 | 28.84 % | 3,060,000 |
| 000065. Spanduk | 300,000 | 0 | 240,000 | 0 | 240,000 | 80.00 % | 60,000 |
| 000066. Kudapan (snack) | 4,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 25.00 % | 3,000,000 |
| 002.0F RAPAT KOORDINASI INTERNAL | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 521119 Belanja Barang Operasional Lainnya | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 000067. Kudapan (Snack) | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 002.0G KONSULTASI | 54,600,000 | 0 | 24,389,726 | 4,276,400 | 28,666,126 | 52.50 % | 25,933,874 |
| 524111 Belanja Perjalanan Dinas Biasa | 54,600,000 | 0 | 24,389,726 | 4,276,400 | 28,666,126 | 52.50 % | 25,933,874 |
| 000068. Penginapan | 15,000,000 | 0 | 7,493,226 | 0 | 7,493,226 | 49.95 % | 7,506,774 |
| 000069. Uang Harian | 24,600,000 | 0 | 15,350,000 | 3,875,000 | 19,225,000 | 78.15 % | 5,375,000 |
| 000070. Transport | 15,000,000 | 0 | 1,546,500 | 401,400 | 1,947,900 | 12.99 % | 13,052,100 |
| 002.0H KONSULTASI KE KPPN/KANWIL/KPKNL | 4,740,000 | 0 | 1,750,000 | 1,125,000 | 2,875,000 | 60.65 % | 1,865,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 4,740,000 | 0 | 1,750,000 | 1,125,000 | 2,875,000 | 60.65 % | 1,865,000 |
| 000071. Uang Harian | 4,740,000 | 0 | 1,750,000 | 1,125,000 | 2,875,000 | 60.65 % | 1,865,000 |
| 002.0I HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM AD HOC | 59,400,000 | 0 | 17,820,000 | 11,880,000 | 29,700,000 | 50.00 % | 29,700,000 |
| 522141 Belanja Sewa | 59,400,000 | 0 | 17,820,000 | 11,880,000 | 29,700,000 | 50.00 % | 29,700,000 |
| 000072. Bantuan Sewa Rumah Dinas | 59,400,000 | 0 | 17,820,000 | 11,880,000 | 29,700,000 | 50.00 % | 29,700,000 |

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

Periode April 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 04 **DIREKTORAT JENDERAL BADAN PERADILAN AGAMA**
Satuan Kerja : 401552 **PENGADILAN AGAMA SAMPANG**

Hal 1 dari 2

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--------------------------------------------------------------------------------------------------|-------------------|-----------|-------------------|------------------|-------------------|----------------|-------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 80,750,000 | 0 | 15,540,000 | 5,760,000 | 21,300,000 | 26.38 % | 59,450,000 |
| BF Program Penegakan dan Pelayanan Hukum | 80,750,000 | 0 | 15,540,000 | 5,760,000 | 21,300,000 | 26.38 % | 59,450,000 |
| BF.1053 Peningkatan Manajemen Peradilan Agama | 80,750,000 | 0 | 15,540,000 | 5,760,000 | 21,300,000 | 26.38 % | 59,450,000 |
| QBA Layanan Bantuan Hukum Perseorangan | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| QBA.003 Layanan Pos Bantuan Hukum di Lingkungan Peradilan Agama | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| 051 Pos Bantuan Hukum | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| 051.0A TANPA SUB KOMPONEN | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| 522131 Belanja Jasa Konsultan | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| 000001. Biaya Jasa Layanan Pos Bantuan Hukum | 50,000,000 | 0 | 10,200,000 | 5,100,000 | 15,300,000 | 30.60 % | 34,700,000 |
| QCA Perkara Hukum Perseorangan | 30,750,000 | 0 | 5,340,000 | 660,000 | 6,000,000 | 19.51 % | 24,750,000 |
| QCA.001 Perkara di Lingkungan Peradilan Agama yang diselesaikan melalui pembebasan biaya perkara | 10,500,000 | 0 | 2,640,000 | 660,000 | 3,300,000 | 31.43 % | 7,200,000 |
| 051 Pembebasan Biaya Perkara | 10,500,000 | 0 | 2,640,000 | 660,000 | 3,300,000 | 31.43 % | 7,200,000 |
| 051.0A TANPA SUB KOMPONEN | 10,500,000 | 0 | 2,640,000 | 660,000 | 3,300,000 | 31.43 % | 7,200,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 1,260,000 | 0 | 360,000 | 60,000 | 420,000 | 33.33 % | 840,000 |
| 000006. Materai | 210,000 | 0 | 60,000 | 10,000 | 70,000 | 33.33 % | 140,000 |
| 000007. Biaya Proses | 1,050,000 | 0 | 300,000 | 50,000 | 350,000 | 33.33 % | 700,000 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 9,240,000 | 0 | 2,280,000 | 600,000 | 2,880,000 | 31.17 % | 6,360,000 |
| 000008. Biaya Panggilan | 9,240,000 | 0 | 2,280,000 | 600,000 | 2,880,000 | 31.17 % | 6,360,000 |
| QCA.002 Perkara di Lingkungan Peradilan Agama yang diselesaikan melalui sidang di luar gedung | 20,250,000 | 0 | 2,700,000 | 0 | 2,700,000 | 13.33 % | 17,550,000 |
| 051 Sidang Diluar Gedung Pengadilan | 20,250,000 | 0 | 2,700,000 | 0 | 2,700,000 | 13.33 % | 17,550,000 |
| 051.0A TANPA SUB KOMPONEN | 20,250,000 | 0 | 2,700,000 | 0 | 2,700,000 | 13.33 % | 17,550,000 |
| 522141 Belanja Sewa | 2,890,000 | 0 | 600,000 | 0 | 600,000 | 20.76 % | 2,290,000 |
| 000002. Sewa gedung/Ruang rapat | 2,000,000 | 0 | 100,000 | 0 | 100,000 | 5.00 % | 1,900,000 |
| 000003. Sewa Sound System/Kursi/Meja | 890,000 | 0 | 500,000 | 0 | 500,000 | 56.18 % | 390,000 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 17,360,000 | 0 | 2,100,000 | 0 | 2,100,000 | 12.10 % | 15,260,000 |
| 000004. Transportasi | 8,400,000 | 0 | 2,100,000 | 0 | 2,100,000 | 25.00 % | 6,300,000 |

*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.

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode April 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 04 DIREKTORAT JENDERAL BADAN PERADILAN AGAMA
Satuan Kerja : 401552 PENGADILAN AGAMA SAMPANG

Hal 2 dari 2

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---------------------|-------------|-----------|-------------------|-------------|--------------|--------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000005. Uang Harian | 8,960,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,960,000 |

*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.