

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Oktober 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098942 PENGADILAN NEGERI PALEMBANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 20,743,382,000 | 0 | 17,088,509,765 | 1,582,033,475 | 18,670,543,240 | 90.01 % | 2,072,838,760 |
| WA Program Dukungan Manajemen | 20,743,382,000 | 0 | 17,088,509,765 | 1,582,033,475 | 18,670,543,240 | 90.01 % | 2,072,838,760 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| EBB Layanan Sarana dan Prasarana Internal | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| EBB.951 Layanan Sarana Internal | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| 052.0A Reward Anugerah MA | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 30,000,000 | 0 | 29,900,000 | 0 | 29,900,000 | 99.67 % | 100,000 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 20,713,382,000 | 0 | 17,058,609,765 | 1,582,033,475 | 18,640,643,240 | 89.99 % | 2,072,738,760 |
| EBA Layanan Dukungan Manajemen Internal | 20,713,382,000 | 0 | 17,058,609,765 | 1,582,033,475 | 18,640,643,240 | 89.99 % | 2,072,738,760 |
| EBA.994 Layanan Perkantoran | 20,713,382,000 | 0 | 17,058,609,765 | 1,582,033,475 | 18,640,643,240 | 89.99 % | 2,072,738,760 |
| 001 Gaji dan Tunjangan | 18,109,136,000 | 0 | 15,240,484,615 | 1,360,020,357 | 16,600,504,972 | 91.67 % | 1,508,631,028 |
| 001.0A Pembayaran gaji dan tunjangan | 18,109,136,000 | 0 | 15,240,484,615 | 1,360,020,357 | 16,600,504,972 | 91.67 % | 1,508,631,028 |
| 511111 Belanja Gaji Pokok PNS | 5,507,191,000 | 0 | 4,693,707,260 | 407,732,980 | 5,101,440,240 | 92.63 % | 405,750,760 |
| 511119 Belanja Pembulatan Gaji PNS | 83,000 | 0 | 58,023 | 4,571 | 62,594 | 75.41 % | 20,406 |
| 511121 Belanja Tunj. Suami/Istri PNS | 430,269,000 | 0 | 367,693,432 | 31,819,806 | 399,513,238 | 92.85 % | 30,755,762 |
| 511122 Belanja Tunj. Anak PNS | 138,037,000 | 0 | 117,810,148 | 10,143,420 | 127,953,568 | 92.70 % | 10,083,432 |
| 511123 Belanja Tunj. Struktural PNS | 62,240,000 | 0 | 52,980,000 | 4,625,000 | 57,605,000 | 92.55 % | 4,635,000 |
| 511124 Belanja Tunj. Fungsional PNS | 6,676,325,000 | 0 | 5,637,005,000 | 512,010,000 | 6,149,015,000 | 92.10 % | 527,310,000 |
| 511125 Belanja Tunj. PPh PNS | 1,123,609,000 | 0 | 984,811,932 | 68,377,012 | 1,053,188,944 | 93.73 % | 70,420,056 |
| 511126 Belanja Tunj. Beras PNS | 274,581,000 | 0 | 233,699,340 | 20,567,280 | 254,266,620 | 92.60 % | 20,314,380 |
| 511129 Belanja Uang Makan PNS | 761,904,000 | 0 | 490,829,000 | 72,149,000 | 562,978,000 | 73.89 % | 198,926,000 |
| 511151 Belanja Tunjangan Umum PNS | 48,280,000 | 0 | 40,830,000 | 3,680,000 | 44,510,000 | 92.19 % | 3,770,000 |
| 511158 Belanja Tunjangan Hakim Ad Hoc | 3,028,000,000 | 0 | 2,576,400,000 | 225,000,000 | 2,801,400,000 | 92.52 % | 226,600,000 |
| 511611 Belanja Gaji Pokok PPPK | 40,070,000 | 0 | 34,305,600 | 2,858,800 | 37,164,400 | 92.75 % | 2,905,600 |
| 511619 Belanja Pembulatan Gaji PPPK | 9,000 | 0 | 840 | 68 | 908 | 10.09 % | 8,092 |

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Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 098942 **PENGADILAN NEGERI PALEMBANG**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511621 Belanja Tunjangan Suami/Istri PPPK | 704,000 | 0 | 0 | 0 | 0 | 0.00 % | 704,000 |
| 511622 Belanja Tunjangan Anak PPPK | 480,000 | 0 | 0 | 0 | 0 | 0.00 % | 480,000 |
| 511624 Belanja Tunjangan Fungsional PPPK | 4,900,000 | 0 | 4,200,000 | 350,000 | 4,550,000 | 92.86 % | 350,000 |
| 511625 Belanja Tunjangan Beras PPPK | 4,054,000 | 0 | 869,040 | 72,420 | 941,460 | 23.22 % | 3,112,540 |
| 511628 Belanja Uang Makan PPPK | 8,400,000 | 0 | 5,285,000 | 630,000 | 5,915,000 | 70.42 % | 2,485,000 |
| 002 Operasional dan Pemeliharaan Kantor | 2,604,246,000 | 0 | 1,818,125,150 | 222,013,118 | 2,040,138,268 | 78.34 % | 564,107,732 |
| 002.0A Kebutuhan SEHARI-HARI PERKANTORAN | 887,136,000 | 0 | 614,001,401 | 70,208,482 | 684,209,883 | 77.13 % | 202,926,117 |
| 521111 Belanja Keperluan Perkantoran | 751,136,000 | 0 | 530,628,611 | 54,281,182 | 584,909,793 | 77.87 % | 166,226,207 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 136,000,000 | 0 | 83,372,790 | 15,927,300 | 99,300,090 | 73.01 % | 36,699,910 |
| 002.0B LANGGANAN DAYA DAN JASA | 274,000,000 | 0 | 205,169,543 | 18,014,889 | 223,184,432 | 81.45 % | 50,815,568 |
| 521111 Belanja Keperluan Perkantoran | 223,600,000 | 0 | 170,832,974 | 17,500,000 | 188,332,974 | 84.23 % | 35,267,026 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 2,400,000 | 0 | 1,870,000 | 9,000 | 1,879,000 | 78.29 % | 521,000 |
| 522112 Belanja Langganan Telepon | 12,000,000 | 0 | 4,700,997 | 505,889 | 5,206,886 | 43.39 % | 6,793,114 |
| 522113 Belanja Langganan Air | 36,000,000 | 0 | 27,765,572 | 0 | 27,765,572 | 77.13 % | 8,234,428 |
| 002.0C PEMELIHARAAN KANTOR | 898,049,000 | 0 | 649,871,363 | 42,449,747 | 692,321,110 | 77.09 % | 205,727,890 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 429,471,000 | 0 | 343,284,696 | 7,130,000 | 350,414,696 | 81.59 % | 79,056,304 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 122,000,000 | 0 | 84,128,800 | 2,559,000 | 86,687,800 | 71.06 % | 35,312,200 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 346,578,000 | 0 | 222,457,867 | 32,760,747 | 255,218,614 | 73.64 % | 91,359,386 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 122,240,000 | 0 | 100,362,225 | 4,400,000 | 104,762,225 | 85.70 % | 17,477,775 |
| 521111 Belanja Keperluan Perkantoran | 68,180,000 | 0 | 63,902,225 | 0 | 63,902,225 | 93.73 % | 4,277,775 |
| 521115 Belanja Honor Operasional Satuan Kerja | 54,060,000 | 0 | 36,460,000 | 4,400,000 | 40,860,000 | 75.58 % | 13,200,000 |
| 002.0E Hak Keuangan dan Fasilitas Hakim | 287,280,000 | 0 | 199,080,000 | 86,940,000 | 286,020,000 | 99.56 % | 1,260,000 |
| 522141 Belanja Sewa | 287,280,000 | 0 | 199,080,000 | 86,940,000 | 286,020,000 | 99.56 % | 1,260,000 |
| 002.0F PELANTIKAN DAN SUMPAAH JABATAN | 13,500,000 | 0 | 13,120,000 | 0 | 13,120,000 | 97.19 % | 380,000 |
| 521119 Belanja Barang Operasional Lainnya | 12,450,000 | 0 | 12,420,000 | 0 | 12,420,000 | 99.76 % | 30,000 |
| 522191 Belanja Jasa Lainnya | 1,050,000 | 0 | 700,000 | 0 | 700,000 | 66.67 % | 350,000 |
| 002.0G RAPAT KOORDINASI INTERNAL | 3,918,000 | 0 | 821,700 | 0 | 821,700 | 20.97 % | 3,096,300 |

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| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 521119 Belanja Barang Operasional Lainnya | 3,918,000 | 0 | 821,700 | 0 | 821,700 | 20.97 % | 3,096,300 |
| 002.0H KONSULTASI KE PUSAT / TINGKAT BANDING | 68,000,000 | 0 | 35,698,918 | 0 | 35,698,918 | 52.50 % | 32,301,082 |
| 524111 Belanja Perjalanan Dinas Biasa | 68,000,000 | 0 | 35,698,918 | 0 | 35,698,918 | 52.50 % | 32,301,082 |
| 002.0I Biaya Pindah Dokumen | 50,123,000 | 0 | 0 | 0 | 0 | 0.00 % | 50,123,000 |
| 521119 Belanja Barang Operasional Lainnya | 50,123,000 | 0 | 0 | 0 | 0 | 0.00 % | 50,123,000 |

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