

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 : 663300 PENGADILAN MILITER TINGGI III DI SURABAYA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2022 | | | | SISA ANGGARAN |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 8,788,372,000 | 0 | 1,728,146,548 | 689,246,100 | 2,417,392,648 | 27.51 % | 6,370,979,352 |
| W A Program Dukungan Manajemen | 8,788,372,000 | 0 | 1,728,146,548 | 689,246,100 | 2,417,392,648 | 27.51 % | 6,370,979,352 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 8,728,372,000 | 0 | 1,728,146,548 | 679,246,100 | 2,407,392,648 | 27.58 % | 6,320,979,352 |
| EBA Layanan Dukungan Manajemen Internal | 8,728,372,000 | 0 | 1,728,146,548 | 679,246,100 | 2,407,392,648 | 27.58 % | 6,320,979,352 |
| EBA.962 Layanan Umum | 205,843,000 | 0 | 3,600,000 | 0 | 3,600,000 | 1.75 % | 202,243,000 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 205,843,000 | 0 | 3,600,000 | 0 | 3,600,000 | 1.75 % | 202,243,000 |
| 051.A Penanganan COVID-19 | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 051.B Bimbingan Teknis Bidang Kepegawaian | 100,413,000 | 0 | 3,600,000 | 0 | 3,600,000 | 3.59 % | 96,813,000 |
| 521211 Belanja Bahan | 6,350,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,350,000 |
| 522151 Belanja Jasa Profesi | 14,400,000 | 0 | 0 | 0 | 0 | 0.00 % | 14,400,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 79,663,000 | 0 | 3,600,000 | 0 | 3,600,000 | 4.52 % | 76,063,000 |
| 051.C Bimbingan Teknis Bidang Rencana Program dan Anggaran | 100,430,000 | 0 | 0 | 0 | 0 | 0.00 % | 100,430,000 |
| 521211 Belanja Bahan | 6,350,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,350,000 |
| 522151 Belanja Jasa Profesi | 14,400,000 | 0 | 0 | 0 | 0 | 0.00 % | 14,400,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 79,680,000 | 0 | 0 | 0 | 0 | 0.00 % | 79,680,000 |
| 051.D Bintek DDTK | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 521211 Belanja Bahan | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 522151 Belanja Jasa Profesi | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 524111 Belanja Perjalanan Dinas Biasa | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| EBA.994 Layanan Perkantoran | 8,522,529,000 | 0 | 1,724,546,548 | 679,246,100 | 2,403,792,648 | 28.21 % | 6,118,736,352 |
| 001 Gaji dan Tunjangan | 5,898,245,000 | 0 | 938,231,418 | 468,510,343 | 1,406,741,761 | 23.85 % | 4,491,503,239 |
| 001.A TANPA SUB KOMPONEN | 5,898,245,000 | 0 | 938,231,418 | 468,510,343 | 1,406,741,761 | 23.85 % | 4,491,503,239 |
| 511111 Belanja Gaji Pokok PNS | 476,458,000 | 0 | 61,584,540 | 30,736,320 | 92,320,860 | 19.38 % | 384,137,140 |
| 511119 Belanja Pembulatan Gaji PNS | 21,000 | 0 | 813 | 381 | 1,194 | 5.69 % | 19,806 |
| 511121 Belanja Tunj. Suami/Istri PNS | 34,277,000 | 0 | 4,339,430 | 2,164,120 | 6,503,550 | 18.97 % | 27,773,450 |
| *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. | | | | | | | |
| 511122 Belanja Tunj. Anak PNS | 15,450,000 | 0 | 1,159,078 | 578,420 | 1,737,498 | 11.25 % | 13,712,502 |
| 511123 Belanja Tunj. Struktural PNS | 86,030,000 | 0 | 11,210,000 | 5,605,000 | 16,815,000 | 19.55 % | 69,215,000 |
| 511124 Belanja Tunj. Fungsional PNS | 105,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 105,000,000 |
| 511125 Belanja Tunj. PPh PNS | 93,402,000 | 0 | 86,089,698 | 42,403 | 86,132,101 | 92.22 % | 7,269,899 |
| 511126 Belanja Tunj. Beras PNS | 25,233,000 | 0 | 3,331,320 | 1,665,660 | 4,966,980 | 19.80 % | 20,236,020 |
| 511129 Belanja Uang Makan PNS | 94,808,000 | 0 | 6,744,000 | 5,133,000 | 11,877,000 | 12.53 % | 82,931,000 |
| 511151 Belanja Tunjangan Umum PNS | 10,866,000 | 0 | 1,480,000 | 740,000 | 2,220,000 | 20.43 % | 8,646,000 |

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|------------|---|----------------------|----------|--------------------|--------------------|--------------------|----------------|----------------------|
| 511224 | Belanja Tunj. Fungsional TNI/POLRI | 4,466,700,000 | 0 | 762,292,539 | 421,845,039 | 1,184,137,578 | 26.51 % | 3,282,562,422 |
| 511225 | Belanja Tunj. PPh TNI/POLRI | 490,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 490,000,000 |
| 002 | Operasional dan Pemeliharaan Kantor | 2,624,284,000 | 0 | 786,315,130 | 210,735,757 | 997,050,887 | 37.99 % | 1,627,233,113 |
| 002.A | Kebutuhan Sehari-Hari Perkantoran | 638,859,000 | 0 | 98,873,360 | 59,415,500 | 158,288,860 | 24.78 % | 480,570,140 |
| 521111 | Belanja Keperluan Perkantoran | 577,772,000 | 0 | 85,014,500 | 48,448,000 | 133,462,500 | 23.10 % | 444,309,500 |
| 521119 | Belanja Barang Operasional Lainnya | 12,021,000 | 0 | 1,083,485 | 2,132,000 | 3,215,485 | 26.75 % | 8,805,515 |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 49,066,000 | 0 | 12,775,375 | 8,835,500 | 21,610,875 | 44.04 % | 27,455,125 |
| 002.B | Langganan Daya dan Jasa | 1,022,020,000 | 0 | 537,338,260 | 34,424,334 | 571,762,594 | 55.94 % | 450,257,406 |
| 521111 | Belanja Keperluan Perkantoran | 141,000,000 | 0 | 11,000,000 | 11,200,000 | 22,200,000 | 15.74 % | 118,800,000 |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 60,000,000 | 0 | 2,872,000 | 1,382,500 | 4,254,500 | 7.09 % | 55,745,500 |
| 521213 | Belanja Honor Output Kegiatan | 1,800,000 | 0 | 0 | 1,800,000 | 1,800,000 | 100.00 % | 0 |
| 522111 | Belanja Langganan Listrik | 192,000,000 | 0 | 26,477,513 | 10,656,105 | 37,133,618 | 19.34 % | 154,866,382 |
| 522112 | Belanja Langganan Telepon | 38,400,000 | 0 | 328,247 | 119,629 | 447,876 | 1.17 % | 37,952,124 |
| 522113 | Belanja Langganan Air | 10,800,000 | 0 | 2,020,500 | 766,100 | 2,786,600 | 25.80 % | 8,013,400 |
| 522141 | Belanja Sewa | 578,020,000 | 0 | 494,640,000 | 8,500,000 | 503,140,000 | 87.05 % | 74,880,000 |
| 002.C | Pemeliharaan Kantor | 526,440,000 | 0 | 67,828,610 | 52,575,923 | 120,404,533 | 22.87 % | 406,035,467 |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 242,100,000 | 0 | 2,831,700 | 4,168,133 | 6,999,833 | 2.89 % | 235,100,167 |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 12,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 12,000,000 |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | 272,340,000 | 0 | 64,996,910 | 48,407,790 | 113,404,700 | 41.64 % | 158,935,300 |
| 002.D | Pembayaran Terkait Pelaksanaan Operasional Kantor | 79,230,000 | 0 | 4,680,000 | 4,680,000 | 9,360,000 | 11.81 % | 69,870,000 |

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|---------|---|-------------|---|------------|------------|------------|----------|-------------|
| 521111 | Belanja Keperluan Perkantoran | 19,470,000 | 0 | 0 | 0 | 0 | 0.00 % | 19,470,000 |
| 521115 | Belanja Honor Operasional Satuan Kerja | 59,760,000 | 0 | 4,680,000 | 4,680,000 | 9,360,000 | 15.66 % | 50,400,000 |
| 002.E | Hak Keuangan dan Fasilitas Hakim dan Hakim AdHoc | 233,280,000 | 0 | 64,800,000 | 34,560,000 | 99,360,000 | 42.59 % | 133,920,000 |
| 522141 | Belanja Sewa | 233,280,000 | 0 | 64,800,000 | 34,560,000 | 99,360,000 | 42.59 % | 133,920,000 |
| 002.F | Pelantikan dan Sumpah Jabatan | 2,700,000 | 0 | 389,000 | 0 | 389,000 | 14.41 % | 2,311,000 |
| 521119 | Belanja Barang Operasional Lainnya | 1,900,000 | 0 | 389,000 | 0 | 389,000 | 20.47 % | 1,511,000 |
| 522191 | Belanja Jasa Lainnya | 800,000 | 0 | 0 | 0 | 0 | 0.00 % | 800,000 |
| 002.G | Rapat Koordinasi Internal | 23,805,000 | 0 | 0 | 22,680,000 | 22,680,000 | 95.27 % | 1,125,000 |
| 521119 | Belanja Barang Operasional Lainnya | 1,125,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,125,000 |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 22,680,000 | 0 | 0 | 22,680,000 | 22,680,000 | 100.00 % | 0 |
| 002.H | Konsultasi ke Pusat | 17,190,000 | 0 | 12,405,900 | 0 | 12,405,900 | 72.17 % | 4,784,100 |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 450,000 | 0 | 0 | 0 | 0 | 0.00 % | 450,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 16,740,000 | 0 | 12,405,900 | 0 | 12,405,900 | 74.11 % | 4,334,100 |
| 002.I | Konsultasi Ke KPPN/Kanwil DjPB/KPKNL | 2,800,000 | 0 | 0 | 2,400,000 | 2,400,000 | 85.71 % | 400,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 2,400,000 | 0 | 0 | 2,400,000 | 2,400,000 | 100.00 % | 0 |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | 400,000 | 0 | 0 | 0 | 0 | 0.00 % | 400,000 |
| 002.J | Penanganan Covid-19 | 5,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,600,000 |
| 521131 | Belanja Barang Operasional - Penanganan Pandemi COVID-19 | 600,000 | 0 | 0 | 0 | 0 | 0.00 % | 600,000 |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,000,000 |
| 002.K | PEMBINAAN DAN PENGAWASAN | 72,360,000 | 0 | 0 | 0 | 0 | 0.00 % | 72,360,000 |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 1,800,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,800,000 |
| 524111 | Belanja Perjalanan Dinas Biasa | 70,560,000 | 0 | 0 | 0 | 0 | 0.00 % | 70,560,000 |
| WA.1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 60,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 16.67 % | 50,000,000 |

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|--|------------|---|---|------------|------------|----------|------------|
| EBB Layanan Sarana dan Prasarana Internal | 60,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 16.67 % | 50,000,000 |
| EBB.051 Layanan Sarana Internal | 30,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 33.33 % | 20,000,000 |
| 052 Pengadaan perangkat pengolah data dan komunikasi | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 % | 0 |
| 052.A Pengadaan Alat Pengolah Data | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 % | 0 |
| *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. | | | | | | | |
| 532111 Belanja Modal Peralatan dan Mesin | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 100.00 % | 0 |
| 053 Pengadaan peralatan fasilitas perkantoran | 20,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 20,000,000 |
| 053.A Pengadaan sarana Disabilitas Pengadilan | 20,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 20,000,000 |
| 532111 Belanja Modal Peralatan dan Mesin | 20,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 20,000,000 |
| EBB.971 Layanan Prasarana Internal | 30,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 30,000,000 |
| 051 Pembangunan/renovasi gedung dan bangunan | 30,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 30,000,000 |
| 051.A Pengadaan Prasarana Disabilitas Pengadilan | 30,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 30,000,000 |
| 532121 Belanja Penambahan Nilai Peralatan dan Mesin | 30,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 30,000,000 |
| *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. | | | | | | | |

Sidoarjo, 31 Maret 2022

Menyetujui
Kuasa Pengguna Anggaran

Anwar H. M.H.
Kolonel CHK/NRP. 11960010750569

Mengetahui,
Kabag Umum dan Keuangan

Dwi Pusparini, SE
Pns III/d Nip. 198112062006042004

Kasubbag keuangan dan Pelaporan

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