

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Maret 2024

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 664522 PENGADILAN TINGGI MALUKU UTARA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-----------------------|-----------|----------------------|----------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 12,677,116,000 | 0 | 2,684,653,998 | 1,306,073,103 | 3,990,727,101 | 31.48 % | 8,686,388,899 |
| WA Program Dukungan Manajemen | 12,677,116,000 | 0 | 2,684,653,998 | 1,306,073,103 | 3,990,727,101 | 31.48 % | 8,686,388,899 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 12,677,116,000 | 0 | 2,684,653,998 | 1,306,073,103 | 3,990,727,101 | 31.48 % | 8,686,388,899 |
| EBA Layanan Dukungan Manajemen Internal | 12,677,116,000 | 0 | 2,684,653,998 | 1,306,073,103 | 3,990,727,101 | 31.48 % | 8,686,388,899 |
| EBA.994 Layanan Perkantoran | 12,677,116,000 | 0 | 2,684,653,998 | 1,306,073,103 | 3,990,727,101 | 31.48 % | 8,686,388,899 |
| 001 Gaji dan Tunjangan | 9,680,475,000 | 0 | 1,535,812,714 | 1,185,492,681 | 2,721,305,395 | 28.11 % | 6,959,169,605 |
| 001.0A Pembayaran gaji dan tunjangan | 9,680,475,000 | 0 | 1,535,812,714 | 1,185,492,681 | 2,721,305,395 | 28.11 % | 6,959,169,605 |
| 511111 Belanja Gaji Pokok PNS | 2,328,692,000 | 0 | 411,002,800 | 360,287,600 | 771,290,400 | 33.12 % | 1,557,401,600 |
| 511119 Belanja Pembulatan Gaji PNS | 34,000 | 0 | 6,112 | 4,054 | 10,166 | 29.90 % | 23,834 |
| 511121 Belanja Tunj. Suami/Istri PNS | 200,342,000 | 0 | 24,262,100 | 20,629,470 | 44,891,570 | 22.41 % | 155,450,430 |
| 511122 Belanja Tunj. Anak PNS | 32,633,000 | 0 | 5,297,842 | 4,787,640 | 10,085,482 | 30.91 % | 22,547,518 |
| 511123 Belanja Tunj. Struktural PNS | 93,870,000 | 0 | 20,115,000 | 13,410,000 | 33,525,000 | 35.71 % | 60,345,000 |
| 511124 Belanja Tunj. Fungsional PNS | 4,149,224,000 | 0 | 679,860,000 | 469,640,000 | 1,149,500,000 | 27.70 % | 2,999,724,000 |
| 511125 Belanja Tunj. PPh PNS | 1,184,143,000 | 0 | 136,529,261 | 143,666,890 | 280,196,151 | 23.66 % | 903,946,849 |
| 511126 Belanja Tunj. Beras PNS | 71,180,000 | 0 | 14,990,940 | 13,180,440 | 28,171,380 | 39.58 % | 43,008,620 |
| 511129 Belanja Uang Makan PNS | 283,140,000 | 0 | 24,439,000 | 21,667,000 | 46,106,000 | 16.28 % | 237,034,000 |
| 511151 Belanja Tunjangan Umum PNS | 45,990,000 | 0 | 7,110,000 | 7,330,000 | 14,440,000 | 31.40 % | 31,550,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 518,400,000 | 0 | 48,000,000 | 16,800,000 | 64,800,000 | 12.50 % | 453,600,000 |
| 511158 Belanja Tunjangan Hakim Ad Hoc | 700,000,000 | 0 | 150,000,000 | 104,500,000 | 254,500,000 | 36.36 % | 445,500,000 |
| 511611 Belanja Gaji Pokok PPPK | 44,854,000 | 0 | 9,677,304 | 6,407,200 | 16,084,504 | 35.86 % | 28,769,496 |
| 511619 Belanja Pembulatan Gaji PPPK | 4,000 | 0 | 191 | 19 | 210 | 5.25 % | 3,790 |
| 511621 Belanja Tunjangan Suami/Istri PPPK | 4,485,000 | 0 | 913,660 | 640,720 | 1,554,380 | 34.66 % | 2,930,620 |
| 511622 Belanja Tunjangan Anak PPPK | 1,796,000 | 0 | 365,464 | 256,288 | 621,752 | 34.62 % | 1,174,248 |
| 511624 Belanja Tunjangan Fungsional PPPK | 7,406,000 | 0 | 1,560,000 | 1,040,000 | 2,600,000 | 35.11 % | 4,806,000 |
| 511625 Belanja Tunjangan Beras PPPK | 4,382,000 | 0 | 869,040 | 579,360 | 1,448,400 | 33.05 % | 2,933,600 |
| 511628 Belanja Uang Makan PPPK | 9,900,000 | 0 | 814,000 | 666,000 | 1,480,000 | 14.95 % | 8,420,000 |

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Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 664522 **PENGADILAN TINGGI MALUKU UTARA**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002 Operasional dan Pemeliharaan Kantor | 2,996,641,000 | 0 | 1,148,841,284 | 120,580,422 | 1,269,421,706 | 42.36 % | 1,727,219,294 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 637,563,000 | 0 | 109,589,619 | 57,857,318 | 167,446,937 | 26.26 % | 470,116,063 |
| 521111 Belanja Keperluan Perkantoran | 527,047,000 | 0 | 85,670,300 | 40,483,000 | 126,153,300 | 23.94 % | 400,893,700 |
| 521119 Belanja Barang Operasional Lainnya | 29,516,000 | 0 | 2,198,600 | 3,240,500 | 5,439,100 | 18.43 % | 24,076,900 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 81,000,000 | 0 | 21,720,719 | 14,133,818 | 35,854,537 | 44.26 % | 45,145,463 |
| 002.0B LANGGANAN DAYA DAN JASA | 850,870,000 | 0 | 787,738,291 | 3,605,352 | 791,343,643 | 93.00 % | 59,526,357 |
| 521111 Belanja Keperluan Perkantoran | 322,362,000 | 0 | 319,362,000 | 2,712,061 | 322,074,061 | 99.91 % | 287,939 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 45,132,000 | 0 | 2,843,500 | 743,000 | 3,586,500 | 7.95 % | 41,545,500 |
| 522112 Belanja Langganan Telepon | 18,000,000 | 0 | 160,291 | 150,291 | 310,582 | 1.73 % | 17,689,418 |
| 522141 Belanja Sewa | 465,376,000 | 0 | 465,372,500 | 0 | 465,372,500 | 100.00 | 3,500 |
| 002.0C PEMELIHARAAN KANTOR | 725,682,000 | 0 | 106,274,510 | 33,109,500 | 139,384,010 | 19.21 % | 586,297,990 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 370,796,000 | 0 | 21,645,235 | 1,332,000 | 22,977,235 | 6.20 % | 347,818,765 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 15,106,000 | 0 | 0 | 150,000 | 150,000 | 0.99 % | 14,956,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 339,780,000 | 0 | 84,629,275 | 31,627,500 | 116,256,775 | 34.22 % | 223,523,225 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 119,066,000 | 0 | 45,038,000 | 5,532,000 | 50,570,000 | 42.47 % | 68,496,000 |
| 521111 Belanja Keperluan Perkantoran | 39,506,000 | 0 | 39,506,000 | 0 | 39,506,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 79,560,000 | 0 | 5,532,000 | 5,532,000 | 11,064,000 | 13.91 % | 68,496,000 |
| 002.0F PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN | 30,000,000 | 0 | 3,600,000 | 3,600,000 | 7,200,000 | 24.00 % | 22,800,000 |
| 521119 Belanja Barang Operasional Lainnya | 22,000,000 | 0 | 3,600,000 | 3,600,000 | 7,200,000 | 32.73 % | 14,800,000 |
| 522191 Belanja Jasa Lainnya | 8,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,000,000 |
| 002.0G RAPAT KOORDINASI INTERNAL | 8,992,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,992,000 |
| 521119 Belanja Barang Operasional Lainnya | 8,992,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,992,000 |
| 002.0H KOORDINASI KE PUSAT | 151,296,000 | 0 | 39,141,201 | 13,576,252 | 52,717,453 | 34.84 % | 98,578,547 |
| 524111 Belanja Perjalanan Dinas Biasa | 151,296,000 | 0 | 39,141,201 | 13,576,252 | 52,717,453 | 34.84 % | 98,578,547 |
| 002.0I KONSULTASI KE KPPN/KANWIL DJPB/KPKNL/BKN/BKD | 62,200,000 | 0 | 7,090,000 | 3,300,000 | 10,390,000 | 16.70 % | 51,810,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 20,440,000 | 0 | 0 | 0 | 0 | 0.00 % | 20,440,000 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 41,760,000 | 0 | 7,090,000 | 3,300,000 | 10,390,000 | 24.88 % | 31,370,000 |

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|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0J PEMBINAAN DAN PENGAWASAN DI WILAYAH HUKUM MALUKU UTARA | 106,400,000 | 0 | 12,527,000 | 0 | 12,527,000 | 11.77 % | 93,873,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 106,400,000 | 0 | 12,527,000 | 0 | 12,527,000 | 11.77 % | 93,873,000 |
| 002.0K PEMBAHASAN DAN PENELAAHAN RKA-KL | 68,772,000 | 0 | 0 | 0 | 0 | 0.00 % | 68,772,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 68,772,000 | 0 | 0 | 0 | 0 | 0.00 % | 68,772,000 |
| 002.0L OPERASIONAL LAPORAN KEUANGAN TINGKAT KORWIL | 43,800,000 | 0 | 16,842,663 | 0 | 16,842,663 | 38.45 % | 26,957,337 |
| 524111 Belanja Perjalanan Dinas Biasa | 43,800,000 | 0 | 16,842,663 | 0 | 16,842,663 | 38.45 % | 26,957,337 |
| 002.0M BELANJA SEWA | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 100.00 | 0 |
| 521213 Belanja Honor Output Kegiatan | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 100.00 | 0 |
| 002.0N HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM AD HOC | 189,000,000 | 0 | 18,000,000 | 0 | 18,000,000 | 9.52 % | 171,000,000 |
| 522141 Belanja Sewa | 189,000,000 | 0 | 18,000,000 | 0 | 18,000,000 | 9.52 % | 171,000,000 |

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