

LAPORAN KETERSEDIAAN DANA DETAIL TA 2022
Per Program; Kegiatan; Output; SubOutput; Komponen; SubKomponen; Akun;

Kementerian: **005 MAHKAMAH AGUNG**
Unit Organisasi **01 BADAN URUSAN ADMINISTRASI**
Satuan Kerja : **400364 PENGADILAN TINGGI TANJUNG KARANG**

Uraian		Pagu	Tahap					
			Januari	Februari	Maret	April	Mei	Juni
JUMLAH SELURUHNYA		28,404,364,000	2,025,275,945	2,331,773,774	2,431,600,715	5,423,818,316	2,112,160,319	
WA	Program Dukungan Manajemen	28,404,364,000	2,025,275,945	2,331,773,774	2,431,600,715	5,423,818,316	2,112,160,319	
WA.1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	28,404,364,000	2,025,275,945	2,331,773,774	2,431,600,715	5,423,818,316	2,112,160,319	
EBA	Layanan Dukungan Manajemen Internal	28,404,364,000	2,025,275,945	2,331,773,774	2,431,600,715	5,423,818,316	2,112,160,319	0
EBA.962	Layanan Umum	287,275,000	0	0	16,280,000			
051	Dukungan Manajemen Non Operasional Satker Daerah	134,098,000	0	0	0			
051.0A	BIMBINGAN TEKNIS BIDANG KEPEGAWAIAN	134,098,000	0	0	0			
521211	Belanja Bahan	17,268,000	0	0	0			
522151	Belanja Jasa Profesi	4,500,000	0	0	0			
524113	Belanja Perjalanan Dinas Dalam Kota	3,150,000	0	0	0			
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	109,180,000	0	0	0			
051.0B	BIMBINGAN TEKNIS BIDANG UMUM	134,097,000	0	0	0			
521211	Belanja Bahan	11,187,000	0	0	0			
522151	Belanja Jasa Profesi	11,700,000	0	0	0			
524113	Belanja Perjalanan Dinas Dalam Kota	3,150,000	0	0	0			
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	108,060,000	0	0	0			
051.0C	PENANGANAN COVID-19 -NON OPS	19,080,000	0	0	16,280,000			
522192	Belanja Jasa - Penanganan Pandemi COVID-19	19,080,000	0	0	16,280,000			
EBA.994	Layanan Perkantoran	27,796,589,000	2,025,275,945	2,331,773,774	2,415,320,715	5,423,818,316	2,112,160,319	0
001	Gaji dan Tunjangan	24,000,649,000	1,931,735,957	1,892,490,571	1,955,001,418	3,998,392,844	1,957,875,567	0
001.0A	Pembayaran gaji dan tunjangan	24,000,649,000	1,931,735,957	1,892,490,571	1,955,001,418	3,998,392,844	1,957,875,567	0
511111	Belanja Gaji Pokok PNS	5,165,579,000	426,691,160	424,359,660	431,000,760	868,534,980	434,498,440	
511119	Belanja Pembulatan Gaji PNS	62,000	5,168	5,198	5,180	10,802	5,271	
511121	Belanja Tunj. Suami/Istri PNS	516,560,000	35,199,040	34,933,640	35,597,020	70,653,690	35,349,940	
511122	Belanja Tunj. Anak PNS	86,460,000	6,499,378	6,539,914	6,505,924	12,500,132	6,001,736	
511123	Belanja Tunj. Struktural PNS	47,880,000	7,930,000	7,930,000	7,930,000	15,860,000	7,930,000	
511124	Belanja Tunj. Fungsional PNS	12,583,360,000	1,127,750,000	1,090,350,000	1,123,650,000	2,230,240,000	1,115,090,000	

	511125	Belanja Tunj. PPh PNS	3,408,037,000	212,565,581	190,162,529	195,640,064	528,704,860	194,772,540	
	511126	Belanja Tunj. Beras PNS	205,521,000	17,694,630	17,694,630	17,839,470	35,413,380	17,525,640	
	511129	Belanja Uang Makan PNS	632,940,000	43,901,000	67,015,000	58,333,000	69,975,000	67,652,000	
	511151	Belanja Tunjangan Umum PNS	54,250,000	3,500,000	3,500,000	3,500,000	8,100,000	4,050,000	
	511158	Belanja Tunjangan Hakim Ad Hoc	1,300,000,000	50,000,000	50,000,000	75,000,000	158,400,000	75,000,000	
	002	Operasional dan Pemeliharaan Kantor	3,795,940,000	93,539,988	439,283,203	460,319,297	1,104,925,472	154,284,752	0
	002.0A	KEBUTUHAN SEHARI-HARI PERKANTORAN	670,744,000	4,565,394	60,722,800	77,508,800	116,366,860	50,193,787	0
	521111	Belanja Keperluan Perkantoran	560,676,000	1,002,100	53,996,800	48,707,800	95,854,060	46,531,000	
	521119	Belanja Barang Operasional Lainnya	35,368,000	3,563,294	6,726,000	24,148,500	0	3,662,787	
	521811	Belanja Barang Persediaan Barang Konsumsi	74,700,000	0	0	4,652,500	20,512,800		
	002.0B	LANGGANAN DAYA DAN JASA	1,263,000,000	878,360	22,890,798	28,140,834	807,820,951	20,390,465	0
	521111	Belanja Keperluan Perkantoran	135,000,000	840,000	1,098,900	6,437,196	2,607,139		
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	24,000,000	0	2,411,500	3,353,500	1,159,500		
	522111	Belanja Langganan Listrik	228,000,000	0	19,380,398	17,695,878	17,601,612	20,318,065	
	522112	Belanja Langganan Telepon	9,000,000	38,360	0	398,760	110,000		
	522113	Belanja Langganan Air	9,000,000	0	0	255,500	0	72,400	
	522141	Belanja Sewa	858,000,000	0	0	0	786,342,700		
	002.0C	PEMELIHARAAN KANTOR	1,175,549,000	63,544,534	336,490,105	263,429,937	82,497,961	20,795,000	0
	523111	Belanja Pemeliharaan Gedung dan Bangunan	613,633,000	300,000	297,805,015	216,908,000	36,277,352	1,308,000	
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	187,000,000	37,879,000	0	250,000	4,645,500	12,753,000	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	374,916,000	25,365,534	38,685,090	46,271,937	41,575,109	6,734,000	
	002.0D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	121,316,000	0	5,410,000	5,410,000	33,285,000	5,410,000	0
	521111	Belanja Keperluan Perkantoran	56,396,000	0	0	0	27,875,000		
	521115	Belanja Honor Operasional Satuan Kerja	64,920,000	0	5,410,000	5,410,000	5,410,000	5,410,000	
	002.0E	PELANTIKAN DAN SUMPAAH JABATAN	17,100,000	0	0	660,000	7,452,700	0	0
	521119	Belanja Barang Operasional Lainnya	16,500,000	0	0	660,000	7,452,700		
	522191	Belanja Jasa Lainnya	600,000	0	0	0	0		
	002.0F	RAPAT KOORDINASI INTERNAL	51,000,000	2,930,000	599,500	22,375,100	0	795,500	0
	521119	Belanja Barang Operasional Lainnya	51,000,000	2,930,000	599,500	22,375,100		795,500	
	002.0G	KONSULTASI KE PUSAT UNTUK TINGKAT BANDING	120,400,000	1,371,700	5,070,000	4,004,626	7,302,000	0	0
	522192	Belanja Jasa - Penanganan Pandemi COVID-19	10,000,000	0	0	0	0		
	524111	Belanja Perjalanan Dinas Biasa	110,400,000	1,371,700	5,070,000	4,004,626	7,302,000		
	002.0H	PEMBINAAN/RAPAT KOORDINASI PADA TINGKAT BANDING/PENGAWASAN	130,039,000	0	0	7,190,000	25,100,000	0	0
	521119	Belanja Barang Operasional Lainnya	1,639,000	0	0	0	0		
	522192	Belanja Jasa - Penanganan Pandemi COVID-19	15,000,000	0	0	0	0		
	524111	Belanja Perjalanan Dinas Biasa	113,400,000	0	0	7,190,000	25,100,000		
	002.0I	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL/PENGAWASAN KE PN TANJUNGPINANG	12,000,000	0	0	7,050,000	300,000	0	0
	11	Belanja Perjalanan Dinas Dalam Kota	12,000,000	0	0	7,050,000	300,000		

	002.0J	PENANGGULANGAN COVID 19	7,992,000	0	0	0	500,000	0	0
	521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	2,992,000	0	0	0	500,000		
	522192	Belanja Jasa - Penanganan Pandemi COVID-19	5,000,000	0	0	0	0		
	002.0K	HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC	226,800,000	20,250,000	8,100,000	44,550,000	24,300,000	56,700,000	0
	522141	Belanja Sewa	226,800,000	20,250,000	8,100,000	44,550,000	24,300,000	56,700,000	
WA.1071		Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	320,500,000	0	0	0	0		
	EBB	Layanan Sarana dan Prasarana Internal	320,500,000	0	0	0	0		
	EBB.951	Layanan Sarana Internal	320,500,000	0	0	0	0		
	052	Pengadaan perangkat pengolah data dan komunikasi		0	0	0	320,500,000		
	052.0A	Pengadaan Alat Pengolah Data	320,500,000	0	0	0	320,500,000	0	0
	532111	Belanja Modal Peralatan dan Mesin	320,500,000				320,500,000	0	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.

un Anggaran 2022

Juli	Agustus	September	Oktober	November	Desember	TOTAL
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						0
						-
						-
						-
						-
						-
						-
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						-
						-
						-
						16,280,000
						16,280,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	11,735,496,357
						2,585,085,000
						31,619
						211,733,330
						38,047,084
						47,580,000
						6,687,080,000

 -30,381
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 -300,000
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							1,321,845,574
							106,167,750
							306,876,000
							22,650,000
							408,400,000
0	0	0	0	0	0	0	2,252,352,712
0	0	0	0	0	0	0	309,357,641
							246,091,760
							38,100,581
							25,165,300
0	0	0	0	0	0	0	880,121,408
							10,983,235
							6,924,500
							74,995,953
							547,120
							327,900
							786,342,700
0	0	0	0	0	0	0	766,757,537
							552,598,367
							55,527,500
							158,631,670
0	0	0	0	0	0	0	49,515,000
							27,875,000
							21,640,000
0	0	0	0	0	0	0	8,112,700
							8,112,700
							-
0	0	0	0	0	0	0	26,700,100
							26,700,100
0	0	0	0	0	0	0	17,748,326
							-
							17,748,326
0	0	0	0	0	0	0	32,290,000
							-
							-
							32,290,000
0	0	0	0	0	0	0	7,350,000
							7,350,000

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0	0	0	0	0	0	500,000
						500,000
						-
0	0	0	0	0	0	153,900,000
						153,900,000
0	0	0	0	0	0	320,500,000
0	0	0	0	0	0	320,500,000