

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Juli 2024

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 477202 **PENGADILAN NEGERI DONGGALA**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 4,431,603,000 | 0 | 2,844,423,824 | 332,996,534 | 3,177,420,358 | 71.70 % | 1,254,182,642 |
| WA Program Dukungan Manajemen | 4,431,603,000 | 0 | 2,844,423,824 | 332,996,534 | 3,177,420,358 | 71.70 % | 1,254,182,642 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 4,431,603,000 | 0 | 2,844,423,824 | 332,996,534 | 3,177,420,358 | 71.70 % | 1,254,182,642 |
| EBA Layanan Dukungan Manajemen Internal | 4,431,603,000 | 0 | 2,844,423,824 | 332,996,534 | 3,177,420,358 | 71.70 % | 1,254,182,642 |
| EBA.962 Layanan Umum | 8,990,000 | 0 | 7,265,000 | 0 | 7,265,000 | 80.81 % | 1,725,000 |
| 051 Dukungan Manajemen Non Operasional Pengadilan | 8,990,000 | 0 | 7,265,000 | 0 | 7,265,000 | 80.81 % | 1,725,000 |
| 051.0A DUKUNGAN STRANAN P4GN | 8,990,000 | 0 | 7,265,000 | 0 | 7,265,000 | 80.81 % | 1,725,000 |
| 521219 Belanja Barang Non Operasional Lainnya | 8,990,000 | 0 | 7,265,000 | 0 | 7,265,000 | 80.81 % | 1,725,000 |
| 000086. Uji Test Narkoba (31 Org x 1 Keg) | 8,990,000 | 0 | 7,265,000 | 0 | 7,265,000 | 80.81 % | 1,725,000 |
| EBA.994 Layanan Perkantoran | 4,422,613,000 | 0 | 2,837,158,824 | 332,996,534 | 3,170,155,358 | 71.68 % | 1,252,457,642 |
| 001 Gaji dan Tunjangan | 3,210,408,000 | 0 | 2,197,842,399 | 250,516,888 | 2,448,359,287 | 76.26 % | 762,048,713 |
| 001.0A Pembayaran gaji dan tunjangan | 3,210,408,000 | 0 | 2,197,842,399 | 250,516,888 | 2,448,359,287 | 76.26 % | 762,048,713 |
| 511111 Belanja Gaji Pokok PNS | 1,234,152,000 | 0 | 868,165,740 | 96,227,920 | 964,393,660 | 78.14 % | 269,758,340 |
| 000001. Tambahan Kenaikan Gaji | 134,152,000 | 0 | 118,378,900 | 0 | 118,378,900 | 88.24 % | 15,773,100 |
| 000002. Belanja Gaji Pokok PNS | 1,000,000,000 | 0 | 566,875,340 | 96,227,920 | 663,103,260 | 66.31 % | 336,896,740 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 13) | 50,000,000 | 0 | 91,770,800 | 0 | 91,770,800 | 183.54 | -41,770,800 |
| 000004. Belanja Gaji Pokok PNS (gaji ke 14) | 50,000,000 | 0 | 91,140,700 | 0 | 91,140,700 | 182.28 | -41,140,700 |
| 511119 Belanja Pembulatan Gaji PNS | 24,000 | 0 | 12,174 | 1,130 | 13,304 | 55.43 % | 10,696 |
| 000005. Belanja Pembulatan Gaji PNS | 20,000 | 0 | 8,842 | 1,130 | 9,972 | 49.86 % | 10,028 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 13) | 2,000 | 0 | 1,608 | 0 | 1,608 | 80.40 % | 392 |
| 000007. Belanja Pembulatan Gaji PNS (gaji ke 14) | 2,000 | 0 | 1,724 | 0 | 1,724 | 86.20 % | 276 |
| 511121 Belanja Tunj. Suami/Istri PNS | 151,597,000 | 0 | 47,701,490 | 5,228,470 | 52,929,960 | 34.91 % | 98,667,040 |
| 000008. Belanja Tunj. Suami/Istri PNS | 129,939,000 | 0 | 37,252,510 | 5,228,470 | 42,480,980 | 32.69 % | 87,458,020 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 10,829,000 | 0 | 5,228,470 | 0 | 5,228,470 | 48.28 % | 5,600,530 |
| 000010. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 10,829,000 | 0 | 5,220,510 | 0 | 5,220,510 | 48.21 % | 5,608,490 |
| 511122 Belanja Tunj. Anak PNS | 29,291,000 | 0 | 15,435,698 | 1,722,422 | 17,158,120 | 58.58 % | 12,132,880 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|--------------------|-------------------|--------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunj. Anak PNS | 25,105,000 | 0 | 12,006,110 | 1,722,422 | 13,728,532 | 54.68 % | 11,376,468 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 13) | 2,093,000 | 0 | 1,722,422 | 0 | 1,722,422 | 82.29 % | 370,578 |
| 000013. Belanja Tunj. Anak PNS (gaji ke 14) | 2,093,000 | 0 | 1,707,166 | 0 | 1,707,166 | 81.57 % | 385,834 |
| 511123 Belanja Tunj. Struktural PNS | 28,140,000 | 0 | 18,090,000 | 2,010,000 | 20,100,000 | 71.43 % | 8,040,000 |
| 000014. Belanja Tunjangan Struktural PNS | 24,120,000 | 0 | 14,070,000 | 2,010,000 | 16,080,000 | 66.67 % | 8,040,000 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,010,000 | 0 | 2,010,000 | 0 | 2,010,000 | 100.00 | 0 |
| 000016. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,010,000 | 0 | 2,010,000 | 0 | 2,010,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 1,108,000,000 | 0 | 906,810,000 | 101,190,000 | 1,008,000,000 | 90.97 % | 100,000,000 |
| 000017. Belanja Tunjangan Fungsional PNS | 1,000,000,000 | 0 | 705,510,000 | 101,190,000 | 806,700,000 | 80.67 % | 193,300,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 54,000,000 | 0 | 100,650,000 | 0 | 100,650,000 | 186.39 | -46,650,000 |
| 000019. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 54,000,000 | 0 | 100,650,000 | 0 | 100,650,000 | 186.39 | -46,650,000 |
| 511125 Belanja Tunj. PPh PNS | 187,359,000 | 0 | 123,294,037 | 8,872,806 | 132,166,843 | 70.54 % | 55,192,157 |
| 000020. Belanja Tunjangan PPh PNS | 160,587,000 | 0 | 62,721,381 | 8,872,806 | 71,594,187 | 44.58 % | 88,992,813 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 13) | 13,386,000 | 0 | 30,279,186 | 0 | 30,279,186 | 226.20 | -16,893,186 |
| 000022. Belanja Tunjangan PPh PNS (gaji ke 14) | 13,386,000 | 0 | 30,293,470 | 0 | 30,293,470 | 226.31 | -16,907,470 |
| 511126 Belanja Tunj. Beras PNS | 74,355,000 | 0 | 43,669,260 | 4,852,140 | 48,521,400 | 65.26 % | 25,833,600 |
| 000023. Belanja Tunj Beras PNS | 74,355,000 | 0 | 43,669,260 | 4,852,140 | 48,521,400 | 65.26 % | 25,833,600 |
| 511129 Belanja Uang Makan PNS | 237,600,000 | 0 | 82,304,000 | 17,532,000 | 99,836,000 | 42.02 % | 137,764,000 |
| 000024. Belanja Uang Makan PNS | 237,600,000 | 0 | 82,304,000 | 17,532,000 | 99,836,000 | 42.02 % | 137,764,000 |
| 511151 Belanja Tunjangan Umum PNS | 7,700,000 | 0 | 7,310,000 | 730,000 | 8,040,000 | 104.42 | -340,000 |
| 000025. Belanja Tunjangan Umum PNS | 6,600,000 | 0 | 6,220,000 | 730,000 | 6,950,000 | 105.30 | -350,000 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 13) | 550,000 | 0 | 545,000 | 0 | 545,000 | 99.09 % | 5,000 |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 14) | 550,000 | 0 | 545,000 | 0 | 545,000 | 99.09 % | 5,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 152,190,000 | 0 | 85,050,000 | 12,150,000 | 97,200,000 | 63.87 % | 54,990,000 |
| 000028. Belanja Tunjangan Kemahalan Hakim (10 ORG X 12 BLN) | 152,190,000 | 0 | 85,050,000 | 12,150,000 | 97,200,000 | 63.87 % | 54,990,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,212,205,000 | 0 | 639,316,425 | 82,479,646 | 721,796,071 | 59.54 % | 490,408,929 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0A KEBUTUHAN SEHARI -HARI PERKANTORAN | 405,548,000 | 0 | 213,986,200 | 27,151,350 | 241,137,550 | 59.46 % | 164,410,450 |
| 521111 Belanja Keperluan Perkantoran | 355,755,000 | 0 | 195,265,200 | 25,627,550 | 220,892,750 | 62.09 % | 134,862,250 |
| 000029. Satpam | 100,368,000 | 0 | 50,184,000 | 8,364,000 | 58,548,000 | 58.33 % | 41,820,000 |
| 000030. Jamuan Tamu | 6,000,000 | 0 | 5,112,000 | 0 | 5,112,000 | 85.20 % | 888,000 |
| 000031. Keperluan Alat Rumah Tangga Kantor | 6,500,000 | 0 | 5,235,000 | 0 | 5,235,000 | 80.54 % | 1,265,000 |
| 000032. Biaya Penjilidan / Penggandaan | 1,000,000 | 0 | 659,500 | 13,000 | 672,500 | 67.25 % | 327,500 |
| 000033. PBB Rumah Dinas | 51,000 | 0 | 0 | 50,550 | 50,550 | 99.12 % | 450 |
| 000034. Supir | 100,368,000 | 0 | 50,184,000 | 8,364,000 | 58,548,000 | 58.33 % | 41,820,000 |
| 000035. Pramubakti | 91,260,000 | 0 | 45,630,000 | 7,605,000 | 53,235,000 | 58.33 % | 38,025,000 |
| 000036. Tunjangan Keagamaan Satpam | 8,364,000 | 0 | 8,364,000 | 0 | 8,364,000 | 100.00 | 0 |
| 000037. Tunjangan Keagamaan Supir | 8,364,000 | 0 | 8,364,000 | 0 | 8,364,000 | 100.00 | 0 |
| 000038. Tunjangan Keagamaan Pramubakti | 7,605,000 | 0 | 7,605,000 | 0 | 7,605,000 | 100.00 | 0 |
| 000039. Langganan Koran, Majalah | 7,200,000 | 0 | 3,600,000 | 0 | 3,600,000 | 50.00 % | 3,600,000 |
| 000040. Air Minum/ Galon | 13,800,000 | 0 | 5,452,700 | 1,231,000 | 6,683,700 | 48.43 % | 7,116,300 |
| 000041. Penggantian Inventaris lama/Penggantian Inventaris Baru | 4,875,000 | 0 | 4,875,000 | 0 | 4,875,000 | 100.00 | 0 |
| 521119 Belanja Barang Operasional Lainnya | 3,000,000 | 0 | 539,000 | 340,000 | 879,000 | 29.30 % | 2,121,000 |
| 000087. Keperluan Sehari - hari perkantoran lainnya | 3,000,000 | 0 | 539,000 | 340,000 | 879,000 | 29.30 % | 2,121,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 46,793,000 | 0 | 18,182,000 | 1,183,800 | 19,365,800 | 41.39 % | 27,427,200 |
| 000042. Biaya Sehari - Hari Perkantoran | 45,793,000 | 0 | 18,182,000 | 1,183,800 | 19,365,800 | 42.29 % | 26,427,200 |
| 000043. P3K / Obat - Obatan | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 002.0B LANGGANAN DAYA DAN JASA | 207,062,000 | 0 | 85,993,401 | 17,682,650 | 103,676,051 | 50.07 % | 103,385,949 |
| 521111 Belanja Keperluan Perkantoran | 193,950,000 | 0 | 78,835,451 | 17,123,400 | 95,958,851 | 49.48 % | 97,991,149 |
| 000044. Langganan Internet | 192,350,000 | 0 | 78,184,451 | 16,863,000 | 95,047,451 | 49.41 % | 97,302,549 |
| 000045. Lisensi Video Conference | 1,600,000 | 0 | 651,000 | 260,400 | 911,400 | 56.96 % | 688,600 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 6,110,000 | 0 | 2,899,700 | 473,500 | 3,373,200 | 55.21 % | 2,736,800 |
| 000046. Biaya Pengiriman Surat | 6,110,000 | 0 | 2,899,700 | 473,500 | 3,373,200 | 55.21 % | 2,736,800 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 522112 Belanja Langganan Telepon | 1,032,000 | 0 | 428,250 | 85,750 | 514,000 | 49.81 % | 518,000 |
| 000047. Langganan Telepon | 1,032,000 | 0 | 428,250 | 85,750 | 514,000 | 49.81 % | 518,000 |
| 522113 Belanja Langganan Air | 2,220,000 | 0 | 80,000 | 0 | 80,000 | 3.60 % | 2,140,000 |
| 000048. Langganan Air | 2,220,000 | 0 | 80,000 | 0 | 80,000 | 3.60 % | 2,140,000 |
| 522141 Belanja Sewa | 3,750,000 | 0 | 3,750,000 | 0 | 3,750,000 | 100.00 | 0 |
| 000049. Langganan Web Hosting | 3,750,000 | 0 | 3,750,000 | 0 | 3,750,000 | 100.00 | 0 |
| 002.0C PEMELIHARAAN KANTOR | 411,397,000 | 0 | 267,280,400 | 15,297,000 | 282,577,400 | 68.69 % | 128,819,600 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 141,955,000 | 0 | 115,693,100 | 2,272,000 | 117,965,100 | 83.10 % | 23,989,900 |
| 000050. Gedung Kantor | 133,705,000 | 0 | 107,508,600 | 2,272,000 | 109,780,600 | 82.11 % | 23,924,400 |
| 000051. Halaman Gedung Kantor | 8,250,000 | 0 | 8,184,500 | 0 | 8,184,500 | 99.21 % | 65,500 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 53,914,000 | 0 | 35,741,500 | 400,000 | 36,141,500 | 67.04 % | 17,772,500 |
| 000052. Rumah Dinas (8 Unit) | 49,324,000 | 0 | 31,782,000 | 400,000 | 32,182,000 | 65.25 % | 17,142,000 |
| 000053. PAGAR GEDUNG KANTOR | 3,960,000 | 0 | 3,959,500 | 0 | 3,959,500 | 99.99 % | 500 |
| 000054. Rumah Genset | 630,000 | 0 | 0 | 0 | 0 | 0.00 % | 630,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 215,528,000 | 0 | 115,845,800 | 12,625,000 | 128,470,800 | 59.61 % | 87,057,200 |
| 000055. KENDARAAN RODA 4 | 167,500,000 | 0 | 100,709,800 | 12,030,000 | 112,739,800 | 67.31 % | 54,760,200 |
| 000056. Pemeliharaan Inventaris Kantor | 2,560,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,560,000 |
| 000057. KENDARAAN RODA 2 | 6,000,000 | 0 | 90,000 | 0 | 90,000 | 1.50 % | 5,910,000 |
| 000058. PC | 6,500,000 | 0 | 2,715,000 | 0 | 2,715,000 | 41.77 % | 3,785,000 |
| 000059. LEPTOP | 5,200,000 | 0 | 853,000 | 100,000 | 953,000 | 18.33 % | 4,247,000 |
| 000060. PRINTER | 4,200,000 | 0 | 1,250,000 | 250,000 | 1,500,000 | 35.71 % | 2,700,000 |
| 000061. AC SPLIT | 14,740,000 | 0 | 9,603,000 | 100,000 | 9,703,000 | 65.83 % | 5,037,000 |
| 000062. MESIN PEMOTONG RUMPUT | 1,328,000 | 0 | 625,000 | 145,000 | 770,000 | 57.98 % | 558,000 |
| 000063. GENSET | 6,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,500,000 |
| 000064. BAHAN BAKAR MESIN GENSET | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 87,232,000 | 0 | 20,180,000 | 4,036,000 | 24,216,000 | 27.76 % | 63,016,000 |
| 521111 Belanja Keperluan Perkantoran | 38,800,000 | 0 | 0 | 0 | 0 | 0.00 % | 38,800,000 |

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|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000065. PAKAIAN SATPAM (2 STELL X 3 ORG) | 6,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,000,000 |
| 000066. PAKAIAN PENGEMUDI (2 STELL X 3 ORG) | 3,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,600,000 |
| 000067. PAKAIAN PRAMUBAKTI (2 STELL X 3 ORG) | 3,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,600,000 |
| 000068. PAKAIAN PEGAWAI NON HAKIM (1 STEL X 32 ORG) | 25,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 25,600,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 48,432,000 | 0 | 20,180,000 | 4,036,000 | 24,216,000 | 50.00 % | 24,216,000 |
| 000069. Honor Kuasa Pengguna Anggaran (1 ORG X 12 BLN) | 10,944,000 | 0 | 4,560,000 | 912,000 | 5,472,000 | 50.00 % | 5,472,000 |
| 000070. Honor Pejabat Pembuat Komitmen (1 ORG X 12 BLN) | 15,912,000 | 0 | 6,630,000 | 1,326,000 | 7,956,000 | 50.00 % | 7,956,000 |
| 000071. Honor Penguji SPP Dan Penandatanganan SPMC (1 ORG X 12 BLN) | 4,224,000 | 0 | 1,760,000 | 352,000 | 2,112,000 | 50.00 % | 2,112,000 |
| 000072. HONOR BENDAHARA PENGELUARAN (1 ORG X 12 BLN) | 5,544,000 | 0 | 2,310,000 | 462,000 | 2,772,000 | 50.00 % | 2,772,000 |
| 000073. HONOR STAF PENGELOLA KEUANGAN (2 ORG X 12 BLN) | 8,208,000 | 0 | 3,420,000 | 684,000 | 4,104,000 | 50.00 % | 4,104,000 |
| 000074. HONOR STAF PENGELOLA PNBPN (1 ORG X 12 BLN) | 3,600,000 | 0 | 1,500,000 | 300,000 | 1,800,000 | 50.00 % | 1,800,000 |
| 002.0E PELANTIKAN DAN PENGAMBILAN SUMPAAH | 2,212,000 | 0 | 0 | 870,000 | 870,000 | 39.33 % | 1,342,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,612,000 | 0 | 0 | 570,000 | 570,000 | 35.36 % | 1,042,000 |
| 000075. SPANDUK (2 KEG X 1 THN) | 250,000 | 0 | 0 | 0 | 0 | 0.00 % | 250,000 |
| 000076. DOKUMENTASI (2 KEG X 1 THN) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 000077. KONSUMSI SNACK (40 ORG X 2 KEG) | 1,360,000 | 0 | 0 | 570,000 | 570,000 | 41.91 % | 790,000 |
| 522191 Belanja Jasa Lainnya | 600,000 | 0 | 0 | 300,000 | 300,000 | 50.00 % | 300,000 |
| 000078. ROHANIAWAN (1 ORG X 2 KEG) | 600,000 | 0 | 0 | 300,000 | 300,000 | 50.00 % | 300,000 |
| 002.0F RAPAT KOORDINASI INTERNAL | 18,000,000 | 0 | 8,845,000 | 1,350,000 | 10,195,000 | 56.64 % | 7,805,000 |
| 521119 Belanja Barang Operasional Lainnya | 18,000,000 | 0 | 8,845,000 | 1,350,000 | 10,195,000 | 56.64 % | 7,805,000 |
| 000079. SNACK | 6,800,000 | 0 | 4,925,000 | 0 | 4,925,000 | 72.43 % | 1,875,000 |
| 000080. MAKAN | 11,200,000 | 0 | 3,920,000 | 1,350,000 | 5,270,000 | 47.05 % | 5,930,000 |
| 002.0G KONSULTASI KE TINGKAT BANDING/DAERAH | 50,088,000 | 0 | 20,120,000 | 14,562,646 | 34,682,646 | 69.24 % | 15,405,354 |
| 524111 Belanja Perjalanan Dinas Biasa | 50,088,000 | 0 | 20,120,000 | 14,562,646 | 34,682,646 | 69.24 % | 15,405,354 |
| 000081. TRANSPORT Perjalanan Dinas Luar Kota (Sulawesi Selatan) (3 ORG X 1 PP X 12 KEG) | 8,118,000 | 0 | 0 | 8,117,540 | 8,117,540 | 99.99 % | 460 |

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LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Juli 2024

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 477202 **PENGADILAN NEGERI DONGGALA**

Hal 6 dari 6

| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000082. UANG HARIAN TK.BANDING (3 ORG X 2 HR X 16 KEG) | 35,520,000 | 0 | 20,120,000 | 0 | 20,120,000 | 56.64 % | 15,400,000 |
| 000091. Uang Harian Perjalanan Dinas Luar Kota (Sulawesi Selatan) | 3,600,000 | 0 | 0 | 3,600,000 | 3,600,000 | 100.00 | 0 |
| 000092. Biaya Penginapan Perjalanan Dinas Pejabat Eselon IV/Golongan III (SULAWESI SELATAN) | 2,850,000 | 0 | 0 | 2,845,106 | 2,845,106 | 99.83 % | 4,894 |
| 002.0H KONSULTASI KE KPPN/KPKNL/ KORWIL | 9,644,000 | 0 | 4,450,000 | 0 | 4,450,000 | 46.14 % | 5,194,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 9,644,000 | 0 | 4,450,000 | 0 | 4,450,000 | 46.14 % | 5,194,000 |
| 000083. Transport | 24,000 | 0 | 0 | 0 | 0 | 0.00 % | 24,000 |
| 000084. Uang Harian | 9,620,000 | 0 | 4,450,000 | 0 | 4,450,000 | 46.26 % | 5,170,000 |
| 002.0I HAK DAN FASILITAS KEUGANGAN HAKIM DAN HAKIM AD HOC | 10,710,000 | 0 | 9,180,000 | 1,530,000 | 10,710,000 | 100.00 | 0 |
| 522141 Belanja Sewa | 10,710,000 | 0 | 9,180,000 | 1,530,000 | 10,710,000 | 100.00 | 0 |
| 000085. Bantuan Sewa Rumah Dinas | 10,710,000 | 0 | 9,180,000 | 1,530,000 | 10,710,000 | 100.00 | 0 |
| 002.0J KONSULTASI KE PUSAT | 10,312,000 | 0 | 9,281,424 | 0 | 9,281,424 | 90.01 % | 1,030,576 |
| 524111 Belanja Perjalanan Dinas Biasa | 10,312,000 | 0 | 9,281,424 | 0 | 9,281,424 | 90.01 % | 1,030,576 |
| 000088. Uang Harian | 2,650,000 | 0 | 2,120,000 | 0 | 2,120,000 | 80.00 % | 530,000 |
| 000089. Penginapan | 2,976,000 | 0 | 2,976,000 | 0 | 2,976,000 | 100.00 | 0 |
| 000090. Transport | 4,686,000 | 0 | 4,185,424 | 0 | 4,185,424 | 89.32 % | 500,576 |

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