

# LAPORAN KETERSEDIAAN DANA DETAIL TA 2022

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

Periode Juli 2022

Kementerian : 005 MAHKAMAH AGUNG  
Unit Organisasi 01 BADAN URUSAN ADMINISTRASI  
Satuan Kerja : 098057 PENGADILAN NEGERI YOGYAKARTA

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| Uraian                                                                            | Pagu Revisi           | Lock Pagu | Realisasi TA 2022     |                      |                       |                | SISA ANGGARAN        |
|-----------------------------------------------------------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|----------------|----------------------|
|                                                                                   |                       |           | Periode Lalu          | Periode Ini          | s.d. Periode          | %              |                      |
| <b>JUMLAH SELURUHNYA</b>                                                          | <b>20,281,966,000</b> | <b>0</b>  | <b>10,137,937,133</b> | <b>1,247,615,243</b> | <b>11,385,552,376</b> | <b>56.14 %</b> | <b>8,896,413,624</b> |
| WA Program Dukungan Manajemen                                                     | 20,281,966,000        | 0         | 10,137,937,133        | 1,247,615,243        | 11,385,552,376        | 56.14 %        | 8,896,413,624        |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 19,920,966,000        | 0         | 9,777,097,133         | 1,247,615,243        | 11,024,712,376        | 55.34 %        | 8,896,253,624        |
| EBA Layanan Dukungan Manajemen Internal                                           | 19,920,966,000        | 0         | 9,777,097,133         | 1,247,615,243        | 11,024,712,376        | 55.34 %        | 8,896,253,624        |
| EBA.962 Layanan Umum                                                              | 27,500,000            | 0         | 2,917,540             | 0                    | 2,917,540             | 10.61 %        | 24,582,460           |
| 051 Dukungan Manajemen Non Operasional Satker Daerah                              | 27,500,000            | 0         | 2,917,540             | 0                    | 2,917,540             | 10.61 %        | 24,582,460           |
| 051.0A PENANGANAN COVID-19 - NON OPS                                              | 5,000,000             | 0         | 2,917,540             | 0                    | 2,917,540             | 58.35 %        | 2,082,460            |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19                                 | 5,000,000             | 0         | 2,917,540             | 0                    | 2,917,540             | 58.35 %        | 2,082,460            |
| 051.0B Dukungan P4GN                                                              | 22,500,000            | 0         | 0                     | 0                    | 0                     | 0.00 %         | 22,500,000           |
| 521219 Belanja Barang Non Operasional Lainnya                                     | 22,500,000            | 0         | 0                     | 0                    | 0                     | 0.00 %         | 22,500,000           |
| EBA.994 Layanan Perkantoran                                                       | 19,893,466,000        | 0         | 9,774,179,593         | 1,247,615,243        | 11,021,794,836        | 55.40 %        | 8,871,671,164        |
| 001 Gaji dan Tunjangan                                                            | 16,922,745,000        | 0         | 8,557,173,968         | 946,542,512          | 9,503,716,480         | 56.16 %        | 7,419,028,520        |
| 001.0A Pembayaran Gaji danTunjangan                                               | 16,922,745,000        | 0         | 8,557,173,968         | 946,542,512          | 9,503,716,480         | 56.16 %        | 7,419,028,520        |
| 511111 Belanja Gaji Pokok PNS                                                     | 3,743,858,000         | 0         | 3,028,860,420         | 332,975,020          | 3,361,835,440         | 89.80 %        | 382,022,560          |
| 511119 Belanja Pembulatan Gaji PNS                                                | 75,000                | 0         | 40,680                | 4,854                | 45,534                | 60.71 %        | 29,466               |
| 511121 Belanja Tunj. Suami/Istri PNS                                              | 391,330,000           | 0         | 201,794,272           | 22,534,032           | 224,328,304           | 57.32 %        | 167,001,696          |
| 511122 Belanja Tunj. Anak PNS                                                     | 107,936,000           | 0         | 60,060,766            | 6,958,792            | 67,019,558            | 62.09 %        | 40,916,442           |
| 511123 Belanja Tunj. Struktural PNS                                               | 42,885,000            | 0         | 25,920,000            | 2,880,000            | 28,800,000            | 67.16 %        | 14,085,000           |
| 511124 Belanja Tunj. Fungsional PNS                                               | 8,025,791,000         | 0         | 3,674,140,000         | 379,100,000          | 4,053,240,000         | 50.50 %        | 3,972,551,000        |
| 511125 Belanja Tunj. PPh PNS                                                      | 1,425,484,000         | 0         | 526,989,330           | 43,310,734           | 570,300,064           | 40.01 %        | 855,183,936          |
| 511126 Belanja Tunj. Beras PNS                                                    | 240,933,000           | 0         | 143,029,500           | 16,222,080           | 159,251,580           | 66.10 %        | 81,681,420           |
| 511129 Belanja Uang Makan PNS                                                     | 1,105,388,000         | 0         | 275,499,000           | 64,177,000           | 339,676,000           | 30.73 %        | 765,712,000          |
| 511151 Belanja Tunjangan Umum PNS                                                 | 91,065,000            | 0         | 18,840,000            | 2,380,000            | 21,220,000            | 23.30 %        | 69,845,000           |
| 511158 Belanja Tunjangan Hakim Ad Hoc                                             | 1,748,000,000         | 0         | 602,000,000           | 76,000,000           | 678,000,000           | 38.79 %        | 1,070,000,000        |
| 002 Operasional dan Pemeliharaan Kantor                                           | 2,970,721,000         | 0         | 1,217,005,625         | 301,072,731          | 1,518,078,356         | 51.10 %        | 1,452,642,644        |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN                                          | 798,499,000           | 0         | 440,333,942           | 84,224,515           | 524,558,457           | 65.69 %        | 273,940,543          |

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| Uraian                                                          | Pagu Revisi   | Lock Pagu | Realisasi TA 2022 |             |              |         | SISA ANGGARAN |
|-----------------------------------------------------------------|---------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                 |               |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 521111 Belanja Keperluan Perkantoran                            | 621,120,000   | 0         | 335,305,000       | 48,230,000  | 383,535,000  | 61.75 % | 237,585,000   |
| 521119 Belanja Barang Operasional Lainnya                       | 76,279,000    | 0         | 51,712,792        | 17,846,615  | 69,559,407   | 91.19 % | 6,719,593     |
| 521811 Belanja Barang Persediaan Barang Konsumsi                | 101,100,000   | 0         | 53,316,150        | 18,147,900  | 71,464,050   | 70.69 % | 29,635,950    |
| 002.0B LANGGANAN DAYA DAN JASA                                  | 631,000,000   | 0         | 294,079,207       | 51,113,987  | 345,193,194  | 54.71 % | 285,806,806   |
| 521111 Belanja Keperluan Perkantoran                            | 249,500,000   | 0         | 122,462,697       | 20,493,520  | 142,956,217  | 57.30 % | 106,543,783   |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat                 | 8,000,000     | 0         | 3,822,900         | 545,250     | 4,368,150    | 54.60 % | 3,631,850     |
| 522111 Belanja Langganan Listrik                                | 342,000,000   | 0         | 166,611,778       | 28,611,480  | 195,223,258  | 57.08 % | 146,776,742   |
| 522112 Belanja Langganan Telepon                                | 12,000,000    | 0         | 784,632           | 132,837     | 917,469      | 7.65 %  | 11,082,531    |
| 522113 Belanja Langganan Air                                    | 6,000,000     | 0         | 397,200           | 1,330,900   | 1,728,100    | 28.80 % | 4,271,900     |
| 522141 Belanja Sewa                                             | 13,500,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 13,500,000    |
| 002.0C PEMELIHARAAN KANTOR                                      | 1,249,649,000 | 0         | 431,476,876       | 110,482,729 | 541,959,605  | 43.37 % | 707,689,395   |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan                 | 698,356,000   | 0         | 203,296,957       | 89,133,500  | 292,430,457  | 41.87 % | 405,925,543   |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya         | 153,000,000   | 0         | 65,971,000        | 0           | 65,971,000   | 43.12 % | 87,029,000    |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin                 | 398,293,000   | 0         | 162,208,919       | 21,349,229  | 183,558,148  | 46.09 % | 214,734,852   |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR        | 135,400,000   | 0         | 23,200,000        | 43,690,000  | 66,890,000   | 49.40 % | 68,510,000    |
| 521111 Belanja Keperluan Perkantoran                            | 53,500,000    | 0         | 0                 | 39,050,000  | 39,050,000   | 72.99 % | 14,450,000    |
| 521115 Belanja Honor Operasional Satuan Kerja                   | 81,900,000    | 0         | 23,200,000        | 4,640,000   | 27,840,000   | 33.99 % | 54,060,000    |
| 002.0E HAK KEUANGAN DAN FASILITAS HAKIM                         | 97,200,000    | 0         | 19,440,000        | 9,540,000   | 28,980,000   | 29.81 % | 68,220,000    |
| 522141 Belanja Sewa                                             | 97,200,000    | 0         | 19,440,000        | 9,540,000   | 28,980,000   | 29.81 % | 68,220,000    |
| 002.0F RAPAT KOORDINASI INTERNAL                                | 6,250,000     | 0         | 3,585,000         | 1,803,500   | 5,388,500    | 86.22 % | 861,500       |
| 521119 Belanja Barang Operasional Lainnya                       | 6,250,000     | 0         | 3,585,000         | 1,803,500   | 5,388,500    | 86.22 % | 861,500       |
| 002.0G KONSULTASI /KOORDINASI                                   | 38,223,000    | 0         | 3,147,000         | 0           | 3,147,000    | 8.23 %  | 35,076,000    |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19               | 3,400,000     | 0         | 3,147,000         | 0           | 3,147,000    | 92.56 % | 253,000       |
| 524111 Belanja Perjalanan Dinas Biasa                           | 34,823,000    | 0         | 0                 | 0           | 0            | 0.00 %  | 34,823,000    |
| 002.0H PENANGANAN PANDEMI COVID-19                              | 10,000,000    | 0         | 1,443,600         | 218,000     | 1,661,600    | 16.62 % | 8,338,400     |
| 521131 Belanja Barang Operasional - Penanganan Pandemi COVID-19 | 5,000,000     | 0         | 1,443,600         | 218,000     | 1,661,600    | 33.23 % | 3,338,400     |
| 522192 Belanja Jasa - Penanganan Pandemi COVID-19               | 5,000,000     | 0         | 0                 | 0           | 0            | 0.00 %  | 5,000,000     |

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|---------------------------------------------------------------------|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|                                                                     |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002.01 KONSULTASI KE KPPN / KANWIL / KPKNL                          | 4,500,000   | 0         | 300,000           | 0           | 300,000      | 6.67 %  | 4,200,000     |
| 524113 Belanja Perjalanan Dinas Dalam Kota                          | 4,500,000   | 0         | 300,000           | 0           | 300,000      | 6.67 %  | 4,200,000     |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |
| EBB Layanan Sarana dan Prasarana Internal                           | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |
| EBB.951 Layanan Sarana Internal                                     | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |
| 052 Pengadaan perangkat pengolah data dan komunikasi                | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |
| 052.0A Pengadaan Alat Pengolah Data                                 | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |
| 532111 Belanja Modal Peralatan dan Mesin                            | 361,000,000 | 0         | 360,840,000       | 0           | 360,840,000  | 99.96 % | 160,000       |

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