

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode Oktober 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098722 PENGADILAN NEGERI PADANG SIDEMPUAN

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|------------------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 5,922,546,000 | 3,342,000 | 4,705,079,353 | 415,499,453 | 5,120,578,806 | 86.46 % | 798,625,194 |
| WA Program Dukungan Manajemen | 5,922,546,000 | 3,342,000 | 4,705,079,353 | 415,499,453 | 5,120,578,806 | 86.46 % | 798,625,194 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 5,922,546,000 | 3,342,000 | 4,705,079,353 | 415,499,453 | 5,120,578,806 | 86.46 % | 798,625,194 |
| EBA Layanan Dukungan Manajemen Internal | 5,922,546,000 | 3,342,000 | 4,705,079,353 | 415,499,453 | 5,120,578,806 | 86.46 % | 798,625,194 |
| EBA.962 Layanan Umum | 7,360,000 | 0 | 7,341,600 | 0 | 7,341,600 | 99.75 % | 18,400 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 7,360,000 | 0 | 7,341,600 | 0 | 7,341,600 | 99.75 % | 18,400 |
| 051.0A Inventaris Perkantoran CPNS | 7,360,000 | 0 | 7,341,600 | 0 | 7,341,600 | 99.75 % | 18,400 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 7,360,000 | 0 | 7,341,600 | 0 | 7,341,600 | 99.75 % | 18,400 |
| 000072. Pengadaan Inventaris CPNS (Meja dan Kursi) | 7,360,000 | 0 | 7,341,600 | 0 | 7,341,600 | 99.75 % | 18,400 |
| EBA.994 Layanan Perkantoran | 5,915,186,000 | 3,342,000 | 4,697,737,753 | 415,499,453 | 5,113,237,206 | 86.44 % | 798,606,794 |
| 001 Gaji dan Tunjangan | 4,601,164,000 | 0 | 3,678,296,219 | 312,595,297 | 3,990,891,516 | 86.74 % | 610,272,484 |
| 001.0A TANPA SUB KOMPONEN | 4,601,164,000 | 0 | 3,678,296,219 | 312,595,297 | 3,990,891,516 | 86.74 % | 610,272,484 |
| 511111 Belanja Gaji Pokok PNS | 1,822,259,000 | 0 | 1,497,007,410 | 124,930,300 | 1,621,937,710 | 89.01 % | 200,321,290 |
| 000001. Belanja Gaji Pokok PNS | 1,559,727,000 | 0 | 1,248,028,010 | 124,930,300 | 1,372,958,310 | 88.03 % | 186,768,690 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 131,266,000 | 0 | 125,174,200 | 0 | 125,174,200 | 95.36 % | 6,091,800 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 131,266,000 | 0 | 123,805,200 | 0 | 123,805,200 | 94.32 % | 7,460,800 |
| 511119 Belanja Pembulatan Gaji PNS | 22,000 | 0 | 22,138 | 1,500 | 23,638 | 107.45 | -1,638 |
| 000004. Belanja Pembulatan Gaji PNS | 18,000 | 0 | 17,834 | 1,500 | 19,334 | 107.41 | -1,334 |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13) | 2,000 | 0 | 2,170 | 0 | 2,170 | 108.50 | -170 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14) | 2,000 | 0 | 2,134 | 0 | 2,134 | 106.70 | -134 |
| 511121 Belanja Tunj. Suami/Istri PNS | 183,763,000 | 0 | 108,223,760 | 9,021,800 | 117,245,560 | 63.80 % | 66,517,440 |
| 000007. Belanja Tunj. Suami/Istri PNS | 157,509,000 | 0 | 90,206,460 | 9,021,800 | 99,228,260 | 63.00 % | 58,280,740 |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 13,127,000 | 0 | 9,046,190 | 0 | 9,046,190 | 68.91 % | 4,080,810 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 13,127,000 | 0 | 8,971,110 | 0 | 8,971,110 | 68.34 % | 4,155,890 |
| 511122 Belanja Tunj. Anak PNS | 36,811,000 | 0 | 31,727,336 | 2,789,620 | 34,516,956 | 93.77 % | 2,294,044 |
| 000010. Belanja Tunj. Anak PNS | 31,551,000 | 0 | 26,509,060 | 2,789,620 | 29,298,680 | 92.86 % | 2,252,320 |

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Periode Oktober 2023

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Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 098722 **PENGADILAN NEGERI PADANG SIDEMPUAN**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|---------------|-----------|-------------------|-------------|---------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13) | 2,630,000 | 0 | 2,621,580 | 0 | 2,621,580 | 99.68 % | 8,420 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14) | 2,630,000 | 0 | 2,596,696 | 0 | 2,596,696 | 98.73 % | 33,304 |
| 511123 Belanja Tunj. Struktural PNS | 28,840,000 | 0 | 31,200,000 | 2,600,000 | 33,800,000 | 117.20 | -4,960,000 |
| 000013. Belanja Tunjangan Struktural PNS | 24,720,000 | 0 | 26,000,000 | 2,600,000 | 28,600,000 | 115.70 | -3,880,000 |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,060,000 | 0 | 2,600,000 | 0 | 2,600,000 | 126.21 | -540,000 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,060,000 | 0 | 2,600,000 | 0 | 2,600,000 | 126.21 | -540,000 |
| 511124 Belanja Tunj. Fungsional PNS | 1,762,320,000 | 0 | 1,552,640,000 | 130,145,000 | 1,682,785,000 | 95.49 % | 79,535,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 1,510,560,000 | 0 | 1,294,830,000 | 130,145,000 | 1,424,975,000 | 94.33 % | 85,585,000 |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 125,880,000 | 0 | 130,105,000 | 0 | 130,105,000 | 103.36 | -4,225,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 125,880,000 | 0 | 127,705,000 | 0 | 127,705,000 | 101.45 | -1,825,000 |
| 511125 Belanja Tunj. PPh PNS | 268,492,000 | 0 | 169,443,175 | 12,025,177 | 181,468,352 | 67.59 % | 87,023,648 |
| 000019. Belanja Tunjangan PPh PNS | 230,000,000 | 0 | 118,936,643 | 12,025,177 | 130,961,820 | 56.94 % | 99,038,180 |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13) | 19,246,000 | 0 | 25,308,388 | 0 | 25,308,388 | 131.50 | -6,062,388 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14) | 19,246,000 | 0 | 25,198,144 | 0 | 25,198,144 | 130.93 | -5,952,144 |
| 511126 Belanja Tunj. Beras PNS | 86,908,000 | 0 | 81,110,400 | 6,879,900 | 87,990,300 | 101.25 | -1,082,300 |
| 000022. Belanja Tunj Beras PNS | 86,908,000 | 0 | 81,110,400 | 6,879,900 | 87,990,300 | 101.25 | -1,082,300 |
| 511129 Belanja Uang Makan PNS | 363,000,000 | 0 | 185,082,000 | 22,367,000 | 207,449,000 | 57.15 % | 155,551,000 |
| 000023. Belanja Uang Makan PNS Golongan II (3 ORG x 22 HR x 12 BLN) | 27,720,000 | 0 | 20,020,000 | 2,625,000 | 22,645,000 | 81.69 % | 5,075,000 |
| 000024. Belanja Uang Makan Golongan III (31 ORG x 22 HR x 12 BLN) | 302,808,000 | 0 | 144,152,000 | 16,872,000 | 161,024,000 | 53.18 % | 141,784,000 |
| 000025. Belanja Uang Makan Golongan IV (3 ORG x 22 HR x 12 BLN) | 32,472,000 | 0 | 20,910,000 | 2,870,000 | 23,780,000 | 73.23 % | 8,692,000 |
| 511151 Belanja Tunjangan Umum PNS | 33,390,000 | 0 | 21,840,000 | 1,835,000 | 23,675,000 | 70.90 % | 9,715,000 |
| 000026. Belanja Tunjangan Umum PNS | 28,620,000 | 0 | 18,170,000 | 1,835,000 | 20,005,000 | 69.90 % | 8,615,000 |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 13) | 2,385,000 | 0 | 1,835,000 | 0 | 1,835,000 | 76.94 % | 550,000 |
| 000028. Belanja Tunjangan Umum PNS (gaji ke 14) | 2,385,000 | 0 | 1,835,000 | 0 | 1,835,000 | 76.94 % | 550,000 |
| 511611 Belanja Gaji Pokok PPPK | 10,589,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,589,000 |
| 000083. Belanja Gaji Pokok PPPK(1ORGx 4BLN) | 10,589,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,589,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|------------------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511619 Belanja Pembulatan Gaji PPPK | 1,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,000 |
| 000084. Belanja Pembulatan PPPK | 1,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,000 |
| 511624 Belanja Tunjangan Fungsional PPPK | 1,400,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,400,000 |
| 000085. Belanja Tunjangan Fungsional PPPK | 1,400,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,400,000 |
| 511625 Belanja Tunjangan Beras PPPK | 289,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 289,000 |
| 000086. Belanja Tunjangan Beras PPPK | 289,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 289,000 |
| 511628 Belanja Uang Makan PPPK | 3,080,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 3,080,000 |
| 000087. Belanja Uang Makan PPPK | 3,080,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 3,080,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,314,022,000 | 3,342,000 | 1,019,441,534 | 102,904,156 | 1,122,345,690 | 85.41 % | 188,334,310 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 444,051,000 | 0 | 342,064,208 | 33,306,000 | 375,370,208 | 84.53 % | 68,680,792 |
| 521111 Belanja Keperluan Perkantoran | 381,997,000 | 0 | 301,880,375 | 27,173,000 | 329,053,375 | 86.14 % | 52,943,625 |
| 000029. Satpam (2 ORG x 12 BLN) | 72,600,000 | 0 | 54,450,000 | 6,050,000 | 60,500,000 | 83.33 % | 12,100,000 |
| 000030. THR Satpam (2 ORG x 12 BLN) | 6,050,000 | 0 | 6,050,000 | 0 | 6,050,000 | 100.00 | 0 |
| 000031. Pramubakti (5 ORG x 12 BLN) | 165,000,000 | 0 | 123,750,000 | 13,750,000 | 137,500,000 | 83.33 % | 27,500,000 |
| 000032. THR Pramubakti (5 ORG x 1 BLN) | 13,750,000 | 0 | 13,750,000 | 0 | 13,750,000 | 100.00 | 0 |
| 000033. Pengemudi (2 ORG x 12 BLN) | 72,600,000 | 0 | 54,450,000 | 6,050,000 | 60,500,000 | 83.33 % | 12,100,000 |
| 000034. THR Pengemudi (2 ORG x 1 BLN) | 6,050,000 | 0 | 6,050,000 | 0 | 6,050,000 | 100.00 | 0 |
| 000035. Air Minum / Galon | 10,800,000 | 0 | 8,394,000 | 1,323,000 | 9,717,000 | 89.97 % | 1,083,000 |
| 000073. Keperluan Alat Rumah Tangga Kantor | 35,147,000 | 0 | 34,986,375 | 0 | 34,986,375 | 99.54 % | 160,625 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 62,054,000 | 0 | 40,183,833 | 6,133,000 | 46,316,833 | 74.64 % | 15,737,167 |
| 000036. Keperluan Sehari-hari Perkantoran 40 Pegawai (Sumatera Utara) | 62,054,000 | 0 | 40,183,833 | 6,133,000 | 46,316,833 | 74.64 % | 15,737,167 |
| 002.0B LANGGANAN DAYA DAN JASA | 203,800,000 | 3,342,000 | 136,688,378 | 15,137,581 | 151,825,959 | 74.50 % | 48,632,041 |
| 521111 Belanja Keperluan Perkantoran | 176,000,000 | 0 | 119,171,038 | 14,161,547 | 133,332,585 | 75.76 % | 42,667,415 |
| 000037. Langganan Jasa Internet (Bandwith) | 168,000,000 | 0 | 112,000,000 | 14,000,000 | 126,000,000 | 75.00 % | 42,000,000 |
| 000038. Lisensi Video Conference / Google Drive | 8,000,000 | 0 | 7,171,038 | 161,547 | 7,332,585 | 91.66 % | 667,415 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 8,400,000 | 0 | 3,809,500 | 278,000 | 4,087,500 | 48.66 % | 4,312,500 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000039. Belanja Pengiriman Surat Dinas Pos Pusat | 5,400,000 | 0 | 2,662,000 | 0 | 2,662,000 | 49.30 % | 2,738,000 |
| 000040. Langganan Pos | 3,000,000 | 0 | 1,147,500 | 278,000 | 1,425,500 | 47.52 % | 1,574,500 |
| 522112 Belanja Langganan Telepon | 3,600,000 | 2,286,000 | 1,088,180 | 72,044 | 1,160,224 | 32.23 % | 153,776 |
| 000041. Langganan Telepon | 3,600,000 | 2,286,000 | 1,088,180 | 72,044 | 1,160,224 | 32.23 % | 153,776 |
| 522113 Belanja Langganan Air | 10,800,000 | 1,056,000 | 7,644,660 | 625,990 | 8,270,650 | 76.58 % | 1,473,350 |
| 000042. Langganan Air (PDAM) | 10,800,000 | 1,056,000 | 7,644,660 | 625,990 | 8,270,650 | 76.58 % | 1,473,350 |
| 522141 Belanja Sewa | 5,000,000 | 0 | 4,975,000 | 0 | 4,975,000 | 99.50 % | 25,000 |
| 000043. Langganan Web Hosting | 5,000,000 | 0 | 4,975,000 | 0 | 4,975,000 | 99.50 % | 25,000 |
| 002.0C PEMELIHARAAN KANTOR | 430,931,000 | 0 | 346,818,764 | 36,928,150 | 383,746,914 | 89.05 % | 47,184,086 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 164,996,000 | 0 | 128,895,750 | 12,800,000 | 141,695,750 | 85.88 % | 23,300,250 |
| 000044. Pemeliharaan Halaman Kantor | 4,940,000 | 0 | 4,900,000 | 0 | 4,900,000 | 99.19 % | 40,000 |
| 000045. Pemeliharaan Gedung Kantor | 160,056,000 | 0 | 123,995,750 | 12,800,000 | 136,795,750 | 85.47 % | 23,260,250 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 76,950,000 | 0 | 72,256,133 | 0 | 72,256,133 | 93.90 % | 4,693,867 |
| 000046. Pemeliharaan Rumah Dinas (9 Unit) | 76,950,000 | 0 | 72,256,133 | 0 | 72,256,133 | 93.90 % | 4,693,867 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 188,985,000 | 0 | 145,666,881 | 24,128,150 | 169,795,031 | 89.85 % | 19,189,969 |
| 000047. Biaya Pemeliharaan dan Operasional Kendaraan Roda 2 (Sumatera Utara) | 8,000,000 | 0 | 5,586,000 | 1,005,000 | 6,591,000 | 82.39 % | 1,409,000 |
| 000048. Biaya Pemeliharaan dan operasional Kendaraan Roda 4 (Sumatera Utara) | 91,410,000 | 0 | 69,270,131 | 11,525,800 | 80,795,931 | 88.39 % | 10,614,069 |
| 000049. Pemeliharaan Personal Computer | 24,090,000 | 0 | 22,664,500 | 700,000 | 23,364,500 | 96.99 % | 725,500 |
| 000050. Pemeliharaan Printer | 8,970,000 | 0 | 8,070,000 | 550,000 | 8,620,000 | 96.10 % | 350,000 |
| 000051. Pemeliharaan Laptop / Note Book (10 UNIT x 1 THN) | 7,000,000 | 0 | 5,096,000 | 1,000,000 | 6,096,000 | 87.09 % | 904,000 |
| 000052. Pemeliharaan AC Split | 15,860,000 | 0 | 13,853,500 | 885,000 | 14,738,500 | 92.93 % | 1,121,500 |
| 000053. Pemeliharaan CCTV (23 UNIT X 1 THN) | 15,065,000 | 0 | 15,046,750 | 0 | 15,046,750 | 99.88 % | 18,250 |
| 000076. Biaya Pemeliharaan dan Operasional Kendaraan Roda 2 Pinjam Pakai (Sumatera Utara) | 4,000,000 | 0 | 1,900,000 | 365,000 | 2,265,000 | 56.62 % | 1,735,000 |
| 000077. Biaya Pemeliharaan dan Operasional Kendaraan Roda 4 Pinjam Pakai (Sumatera Utara) | 14,590,000 | 0 | 4,180,000 | 8,097,350 | 12,277,350 | 84.15 % | 2,312,650 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 93,040,000 | 0 | 73,104,000 | 4,953,000 | 78,057,000 | 83.90 % | 14,983,000 |
| 521111 Belanja Keperluan Perkantoran | 33,504,000 | 0 | 33,480,000 | 0 | 33,480,000 | 99.93 % | 24,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000054. Pakaian Dinas CPNS | 7,504,000 | 0 | 7,480,000 | 0 | 7,480,000 | 99.68 % | 24,000 |
| 000055. Pakian Kerja Pengemudi / Petugas Kebersihan / Pramubakti / Pesuruh (Sumatera Utara) 7 ORG x 1 STEL | 5,250,000 | 0 | 5,250,000 | 0 | 5,250,000 | 100.00 | 0 |
| 000056. Pakaian Dinas Pegawai (Non Hakim) | 18,480,000 | 0 | 18,480,000 | 0 | 18,480,000 | 100.00 | 0 |
| 000057. Pakaian Kerja Satpam (Sumatera Utara) 2 ORG x 1 STEL | 2,270,000 | 0 | 2,270,000 | 0 | 2,270,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 59,536,000 | 0 | 39,624,000 | 4,953,000 | 44,577,000 | 74.87 % | 14,959,000 |
| 000058. Honorarium Pejabat Pembuat Komitmen (pagu dana diatas Rp. 2,5 Miliar s.d Rp. 5 Miliar) 1 ORG x 12 BLN | 100,000 | 0 | 0 | 0 | 0 | 0.00 % | 100,000 |
| 000059. Honorarium Pejabat Kuasa Pengguna Anggaran (pagu dana di atas Rp2,5 Miliar s.d Rp. 5 Miliar) 1 ORG X 12 BLN | 21,756,000 | 0 | 14,504,000 | 1,813,000 | 16,317,000 | 75.00 % | 5,439,000 |
| 000060. Honorarium Pejabat Penguji Tagihan Penandatanganan SPM (pagu dana diatas Rp. 2,5 Miliar s.d Rp. 5 Miliar) 1 ORG x 12 BLN | 11,880,000 | 0 | 7,920,000 | 990,000 | 8,910,000 | 75.00 % | 2,970,000 |
| 000061. Honorarium Bendahara Penerimaan (pagu dana diatas Rp. 2,5 Miliar s.d Rp. 5 Miliar) 1 ORG x 12 BLN | 3,600,000 | 0 | 2,400,000 | 300,000 | 2,700,000 | 75.00 % | 900,000 |
| 000062. Honorarium Bendahara Pengeluaran (pagu dana diatas Rp. 2,5 Miliar s.d Rp. 5 Miliar) 1 ORG x 12 BLN | 9,240,000 | 0 | 6,160,000 | 770,000 | 6,930,000 | 75.00 % | 2,310,000 |
| 000063. Honorarium Staf Pengelola (pagu dana diatas Rp. 2,5 Miliar s.d Rp. 5 Miliar) 1 ORG x 12 BLN | 12,960,000 | 0 | 8,640,000 | 1,080,000 | 9,720,000 | 75.00 % | 3,240,000 |
| 002.0E RAPAT KOORDINASI INTERNAL | 22,200,000 | 0 | 15,900,000 | 5,770,250 | 21,670,250 | 97.61 % | 529,750 |
| 521119 Belanja Barang Operasional Lainnya | 22,200,000 | 0 | 15,900,000 | 5,770,250 | 21,670,250 | 97.61 % | 529,750 |
| 000064. Konsumsi Rapat Bulanan (60 ORG x 12 BLN) | 7,200,000 | 0 | 5,885,000 | 1,305,000 | 7,190,000 | 99.86 % | 10,000 |
| 000065. Bahan / Spanduk / Dokumentasi | 15,000,000 | 0 | 10,015,000 | 4,465,250 | 14,480,250 | 96.54 % | 519,750 |
| 002.0F KONSULTASI KE PUSAT / TINGKAT BANDING | 75,600,000 | 0 | 63,466,184 | 6,059,175 | 69,525,359 | 91.96 % | 6,074,641 |
| 524111 Belanja Perjalanan Dinas Biasa | 75,600,000 | 0 | 63,466,184 | 6,059,175 | 69,525,359 | 91.96 % | 6,074,641 |
| 000067. Biaya Transportasi 3 ORG x 1 PP x 5 KEG | 8,182,000 | 0 | 5,978,414 | 200,000 | 6,178,414 | 75.51 % | 2,003,586 |
| 000068. Biaya Penginapan 3 ORG x 2 MLM x 10 KEG | 20,868,000 | 0 | 19,207,770 | 1,159,175 | 20,366,945 | 97.60 % | 501,055 |
| 000069. Biaya Uang Harian 3 ORG x 2 HR x 20 KEG | 46,550,000 | 0 | 38,280,000 | 4,700,000 | 42,980,000 | 92.33 % | 3,570,000 |
| 002.0G KONSULTASI KE KPPN / KPKNL | 12,000,000 | 0 | 9,000,000 | 750,000 | 9,750,000 | 81.25 % | 2,250,000 |
| 524113 Belanja Perjalanan Dinas Dalam Kota | 12,000,000 | 0 | 9,000,000 | 750,000 | 9,750,000 | 81.25 % | 2,250,000 |
| 000070. Uang Transport Kegiatan Dalam Kabupaten / Kota Pergi Pulang (PP) | 12,000,000 | 0 | 9,000,000 | 750,000 | 9,750,000 | 81.25 % | 2,250,000 |
| 002.0H Hak Keuangan dan Fasilitas Hakim dan Hakim Ad Hoc | 32,400,000 | 0 | 32,400,000 | 0 | 32,400,000 | 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.

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode Oktober 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 098722 PENGADILAN NEGERI PADANG SIDEMPUAN

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|----------------------------------|-------------|-----------|-------------------|-------------|--------------|--------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 522141 Belanja Sewa | 32,400,000 | 0 | 32,400,000 | 0 | 32,400,000 | 100.00 | 0 |
| 000071. Bantuan Sewa Rumah Dinas | 32,400,000 | 0 | 32,400,000 | 0 | 32,400,000 | 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.