

LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Februari 2024

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 401293 **PENGADILAN AGAMA GRESIK**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|--------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 5,465,062,000 | 0 | 861,911,009 | 393,840,741 | 1,255,751,750 | 22.98 % | 4,209,310,250 |
| WA Program Dukungan Manajemen | 5,465,062,000 | 0 | 861,911,009 | 393,840,741 | 1,255,751,750 | 22.98 % | 4,209,310,250 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 5,465,062,000 | 0 | 861,911,009 | 393,840,741 | 1,255,751,750 | 22.98 % | 4,209,310,250 |
| EBA Layanan Dukungan Manajemen Internal | 5,465,062,000 | 0 | 861,911,009 | 393,840,741 | 1,255,751,750 | 22.98 % | 4,209,310,250 |
| EBA.994 Layanan Perkantoran | 5,465,062,000 | 0 | 861,911,009 | 393,840,741 | 1,255,751,750 | 22.98 % | 4,209,310,250 |
| 001 Gaji dan Tunjangan | 3,934,100,000 | 0 | 583,600,810 | 347,224,741 | 930,825,551 | 23.66 % | 3,003,274,449 |
| 001.0A Pembayaran gaji dan tunjangan | 3,934,100,000 | 0 | 583,600,810 | 347,224,741 | 930,825,551 | 23.66 % | 3,003,274,449 |
| 511111 Belanja Gaji Pokok PNS | 1,461,429,000 | 0 | 221,918,800 | 137,724,600 | 359,643,400 | 24.61 % | 1,101,785,600 |
| 000001. Tambahan Kenaikan Gaji | 151,411,000 | 0 | 62,185,300 | 16,833,400 | 79,018,700 | 52.19 % | 72,392,300 |
| 000002. Belanja Gaji Pokok PNS | 1,110,018,000 | 0 | 159,733,500 | 120,891,200 | 280,624,700 | 25.28 % | 829,393,300 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 13) | 100,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 100,000,000 |
| 000004. Belanja Gaji Pokok PNS (gaji ke 14) | 100,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 100,000,000 |
| 511119 Belanja Pembulatan Gaji PNS | 22,000 | 0 | 2,410 | 2,820 | 5,230 | 23.77 % | 16,770 |
| 000005. Belanja Pembulatan Gaji PNS | 18,000 | 0 | 2,410 | 2,820 | 5,230 | 29.06 % | 12,770 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 13) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 000007. Belanja Pembulatan Gaji PNS (gaji ke 14) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 511121 Belanja Tunj. Suami/Istri PNS | 139,701,000 | 0 | 19,443,640 | 12,068,670 | 31,512,310 | 22.56 % | 108,188,690 |
| 000008. Belanja Tunj. Suami/Istri PNS | 123,119,000 | 0 | 19,443,640 | 12,068,670 | 31,512,310 | 25.60 % | 91,606,690 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 9,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 9,000,000 |
| 000010. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 7,582,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,582,000 |
| 511122 Belanja Tunj. Anak PNS | 33,112,000 | 0 | 4,623,040 | 2,891,298 | 7,514,338 | 22.69 % | 25,597,662 |
| 000011. Belanja Tunj. Anak PNS | 27,790,000 | 0 | 4,623,040 | 2,891,298 | 7,514,338 | 27.04 % | 20,275,662 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 13) | 2,800,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,800,000 |
| 000013. Belanja Tunj. Anak PNS (gaji ke 14) | 2,522,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,522,000 |
| 511123 Belanja Tunj. Struktural PNS | 37,400,000 | 0 | 5,760,000 | 2,880,000 | 8,640,000 | 23.10 % | 28,760,000 |
| 000014. Belanja Tunjangan Struktural PNS | 31,200,000 | 0 | 5,760,000 | 2,880,000 | 8,640,000 | 27.69 % | 22,560,000 |

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Satuan Kerja : 401293 PENGADILAN AGAMA GRESIK

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|----------------------|-----------|--------------------|-------------------|--------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 13) | 3,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,600,000 |
| 000016. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,600,000 |
| 511124 Belanja Tunj. Fungsional PNS | 1,706,995,000 | 0 | 283,500,000 | 141,750,000 | 425,250,000 | 24.91 % | 1,281,745,000 |
| 000017. Belanja Tunjangan Fungsional PNS | 1,464,495,000 | 0 | 283,500,000 | 141,750,000 | 425,250,000 | 29.04 % | 1,039,245,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 122,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 122,000,000 |
| 000019. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 120,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 120,500,000 |
| 511125 Belanja Tunj. PPh PNS | 218,979,000 | 0 | 34,141,200 | 20,331,493 | 54,472,693 | 24.88 % | 164,506,307 |
| 000020. Belanja Tunjangan PPh PNS | 156,975,000 | 0 | 34,141,200 | 20,331,493 | 54,472,693 | 34.70 % | 102,502,307 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 13) | 31,002,000 | 0 | 0 | 0 | 0 | 0.00 % | 31,002,000 |
| 000022. Belanja Tunjangan PPh PNS (gaji ke 14) | 31,002,000 | 0 | 0 | 0 | 0 | 0.00 % | 31,002,000 |
| 511126 Belanja Tunj. Beras PNS | 75,355,000 | 0 | 12,021,720 | 6,010,860 | 18,032,580 | 23.93 % | 57,322,420 |
| 000023. Belanja Tunj Beras PNS | 75,355,000 | 0 | 12,021,720 | 6,010,860 | 18,032,580 | 23.93 % | 57,322,420 |
| 511129 Belanja Uang Makan PNS | 247,817,000 | 0 | 0 | 22,470,000 | 22,470,000 | 9.07 % | 225,347,000 |
| 000024. Belanja Uang Makan PNS | 247,817,000 | 0 | 0 | 22,470,000 | 22,470,000 | 9.07 % | 225,347,000 |
| 511151 Belanja Tunjangan Umum PNS | 13,290,000 | 0 | 2,190,000 | 1,095,000 | 3,285,000 | 24.72 % | 10,005,000 |
| 000025. Belanja Tunjangan Umum PNS | 11,100,000 | 0 | 2,190,000 | 1,095,000 | 3,285,000 | 29.59 % | 7,815,000 |
| 000026. Belanja Tunjangan Umum PNS (gaji ke 13) | 1,095,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,095,000 |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 14) | 1,095,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,095,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,530,962,000 | 0 | 278,310,199 | 46,616,000 | 324,926,199 | 21.22 % | 1,206,035,801 |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 709,508,000 | 0 | 52,454,199 | 46,616,000 | 99,070,199 | 13.96 % | 610,437,801 |
| 521111 Belanja Keperluan Perkantoran | 647,708,000 | 0 | 46,236,000 | 46,236,000 | 92,472,000 | 14.28 % | 555,236,000 |
| 000028. Jamuan Tamu | 1,200,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,200,000 |
| 000029. Penyediaan Air Minum Pengunjung/ Pegawai | 33,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 33,000,000 |
| 000030. Biaya Penjilidan/percetakan | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 000031. Pengadaan/penggantian Inventaris | 10,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,000,000 |
| 000032. Satpam | 99,240,000 | 0 | 8,270,000 | 8,270,000 | 16,540,000 | 16.67 % | 82,700,000 |
| 000033. THR Satpam | 8,270,000 | 0 | 0 | 0 | 0 | 0.00 % | 8,270,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000034. Pengemudi | 49,620,000 | 0 | 4,135,000 | 4,135,000 | 8,270,000 | 16.67 % | 41,350,000 |
| 000035. THR Pengemudi | 4,135,000 | 0 | 0 | 0 | 0 | 0.00 % | 4,135,000 |
| 000036. Pramubhakti | 405,972,000 | 0 | 33,831,000 | 33,831,000 | 67,662,000 | 16.67 % | 338,310,000 |
| 000037. THR Pramubakti | 33,831,000 | 0 | 0 | 0 | 0 | 0.00 % | 33,831,000 |
| 000038. Langganan Surat Kabar | 1,440,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,440,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,800,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,800,000 |
| 000039. Biaya cetak spanduk/ banner hari besar keagamaan dan nasional (insidental) | 1,800,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,800,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 60,000,000 | 0 | 6,218,199 | 380,000 | 6,598,199 | 11.00 % | 53,401,801 |
| 000040. Biaya Keperluan sehari-hari perkantoran | 60,000,000 | 0 | 6,218,199 | 380,000 | 6,598,199 | 11.00 % | 53,401,801 |
| 002.0B LANGGANAN DAYA DAN JASA | 210,316,000 | 0 | 186,976,000 | 0 | 186,976,000 | 88.90 % | 23,340,000 |
| 521111 Belanja Keperluan Perkantoran | 189,976,000 | 0 | 186,976,000 | 0 | 186,976,000 | 98.42 % | 3,000,000 |
| 000041. Langganan Internet | 186,976,000 | 0 | 186,976,000 | 0 | 186,976,000 | 100.00 | 0 |
| 000042. Langganan Lisensi Video Conference | 3,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000,000 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 1,440,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,440,000 |
| 000043. Biaya Pengiriman Surat Dinas | 1,440,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,440,000 |
| 522112 Belanja Langganan Telepon | 3,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000,000 |
| 000044. Langganan Telepon | 3,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,000,000 |
| 522113 Belanja Langganan Air | 10,200,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,200,000 |
| 000045. Langganan Air/ tangki air | 10,200,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,200,000 |
| 522141 Belanja Sewa | 5,700,000 | 0 | 0 | 0 | 0 | 0.00 % | 5,700,000 |
| 000046. Langganan Sewa Cloud | 1,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,500,000 |
| 000047. Langganan Sewa Web Hosting | 4,200,000 | 0 | 0 | 0 | 0 | 0.00 % | 4,200,000 |
| 002.0C PEMELIHARAAN KANTOR | 306,531,000 | 0 | 0 | 0 | 0 | 0.00 % | 306,531,000 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 134,491,000 | 0 | 0 | 0 | 0 | 0.00 % | 134,491,000 |
| 000048. Pemeliharaan Gedung Kantor | 122,431,000 | 0 | 0 | 0 | 0 | 0.00 % | 122,431,000 |
| 000049. Halaman | 12,060,000 | 0 | 0 | 0 | 0 | 0.00 % | 12,060,000 |

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|--|-------------|-----------|-------------------|-------------|--------------|----------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 172,040,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 172,040,000 |
| 000050. Pemeliharaan Kendaraan Roda 4 | 84,512,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 84,512,000 |
| 000051. Pemeliharaan PABX dan Jaringan | 3,291,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 3,291,000 |
| 000052. Pemeliharaan Kendaraan Roda 2 | 14,600,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 14,600,000 |
| 000053. Pemeliharaan PC Unit | 26,292,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 26,292,000 |
| 000054. Pemeliharaan Laptop | 8,037,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 8,037,000 |
| 000055. Pemeliharaan Printer | 13,800,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 13,800,000 |
| 000056. Pemeliharaan AC Split | 9,758,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 9,758,000 |
| 000057. Pemeliharaan CCTV dan Jaringan | 5,250,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 5,250,000 |
| 000058. Pemeliharaan Server dan Jaringan | 6,500,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 6,500,000 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 64,197,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 64,197,000 |
| 521111 Belanja Keperluan Perkantoran | 19,725,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 19,725,000 |
| 000059. Pakaian Dinas Pegawai Non Hakim 27 ORG x 1 STEL | 15,525,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 15,525,000 |
| 000060. Pakaian Kerja Satpam 2 ORG x 1 STEL | 700,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 700,000 |
| 000061. Pakaian Pengemudi / Pramubhakti 10 ORG x 1 STEL | 3,500,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 3,500,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 44,472,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 44,472,000 |
| 000062. Honor Kuasa Pengguna Anggaran | 12,432,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 12,432,000 |
| 000063. Honor Pejabat Pembuat Komitmen | 12,096,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 12,096,000 |
| 000064. Honor Penguji Tagihan dan Penanda Tangan SPM | 4,752,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 4,752,000 |
| 000065. Honor Bendahara Pengeluaran | 6,192,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 6,192,000 |
| 000066. Honor Staf Pengelola Keuangan | 6,000,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 6,000,000 |
| 000067. Honor Bendahara PNPB | 3,000,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 3,000,000 |
| 002.0E PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | 1,830,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,830,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,830,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,830,000 |
| 000068. Kudapan (snack) | 1,380,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,380,000 |
| 000069. Bahan/ Spanduk/ dokumentasi | 450,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 450,000 |

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|--|-------------|-----------|-------------------|-------------|--------------|----------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0F RAPAT KOORDINASI INTERNAL | 1,380,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,380,000 |
| 521119 Belanja Barang Operasional Lainnya | 1,380,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,380,000 |
| 000070. Kudapan (Snack) | 1,380,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,380,000 |
| 002.0G KONSULTASI KE PUSAT/ TINGKAT BANDING | 53,960,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 53,960,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 53,960,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 53,960,000 |
| 000071. Penginapan | 7,200,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 7,200,000 |
| 000072. Uang Harian | 29,520,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 29,520,000 |
| 000073. Transport Rill | 5,400,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 5,400,000 |
| 000074. Tiket | 11,840,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 11,840,000 |
| 002.0H KONSULTASI KE KPPN/KANWIL/KPKNL | 1,800,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,800,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 1,800,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,800,000 |
| 000075. Transport Rill | 1,800,000 | 0 | 0 | 0 | 0 | 0 0.00 % | 1,800,000 |
| 002.0I HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM AD HOC | 181,440,000 | 0 | 38,880,000 | 0 | 38,880,000 | 21.43 % | 142,560,000 |
| 522141 Belanja Sewa | 181,440,000 | 0 | 38,880,000 | 0 | 38,880,000 | 21.43 % | 142,560,000 |
| 000076. Bantuan Sewa Rumah Dinas | 181,440,000 | 0 | 38,880,000 | 0 | 38,880,000 | 21.43 % | 142,560,000 |

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