

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN : JUNI

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (BUA)  
SATKER/KODE SATKER : PENGADILAN AGAMA TULUNGAGUNG (401381)  
PROPINSI : JAWA TIMUR (0500)  
TAHUN ANGGARAN : 2023  
NO. DIPA : DIPA-005.01.2.401381/2022 tanggal 30 November 2022

| NO | KODE         | JENIS BELANJA / AKUN                                                                          | PAGU<br>DIPA  | Realisasi s.d Bulan Lalu |         | Realisasi Bulan ini |         | Realisasi s.d Bulan Ini |          | Sisa Dana s.d Bulan Ini |           | KET |
|----|--------------|-----------------------------------------------------------------------------------------------|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
|    |              |                                                                                               |               | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2            | 3                                                                                             | 4             | 5                        | 6=(5/4) | 7                   | 8=(7/4) | 9=(5+7)                 | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
|    | 005.01.WA    | Program Dukungan Manajemen                                                                    |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1066         | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Adminstrasi                      |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1066.EBA     | Layanan Dukungan Manajemen Internal                                                           |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1066.EBA.962 | Layanan Umum                                                                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 051          | Dukungan Manajemen Non Operasional Satker Daerah                                              |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A            | Inventaris Perkantoran CPNS                                                                   |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521252       | Belanja Peralatan dan Mesin - Ekstrakomptabel<br>- Pengadaan Inventaris CPNS (Meja dan Kursi) |               |                          |         |                     |         |                         |          |                         |           |     |
|    |              |                                                                                               | 13.338.000    | 0                        | 0,00%   | 13.335.000          | 99,98%  | 13.335.000              | 99,98%   | 3.000                   | 0,02%     |     |
|    |              | Jumlah                                                                                        | 13.338.000    | 0                        | 0,00%   | 13.335.000          | 99,98%  | 13.335.000              | 99,98%   | 3.000                   | 0,02%     |     |
|    | 1066.EBA.994 | Layanan Perkantoran                                                                           |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 001          | Gaji dan Tunjangan                                                                            |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A            | Pembayaran gaji dan tunjangan                                                                 |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511111       | Belanja Gaji Pokok PNS                                                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511119       | Belanja Pembulatan Gaji PNS                                                                   |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511121       | Belanja Tunj. Suami/Istri PNS                                                                 |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511122       | Belanja Tunj. Anak PNS                                                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511123       | Belanja Tunj. Struktural PNS                                                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511124       | Belanja Tunj. Fungsional PNS                                                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511125       | Belanja Tunj. PPh. PNS                                                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511126       | Belanja Tunj. Beras PNS                                                                       |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511129       | Belanja Uang Makan PNS                                                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511151       | BelanjaTunjangan Umum PNS                                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    |              | Jumlah Belanja Pegawai (51)                                                                   | 6.416.421.000 | 2.605.664.319            | 40,61%  | 918.845.278         | 14,32%  | 3.524.509.597           | 54,93%   | 2.891.911.403           | 45,07%    |     |
|    | 002          | Operasional dan Pemeliharaan Kantor                                                           |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A            | KEBUTUHAN SEHARI-HARI PERKANTORAN                                                             |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111       | Belanja Keperluan Perkantoran (Honor PPNPN)                                                   |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111       | Belanja Keperluan Perkantoran Keperluan alat rumah tangga kantor                              | 24.833.000    | 8.392.501                | 33,80%  | 1.880.500           | 7,57%   | 10.273.001              | 41,37%   | 14.559.999              | 58,63%    |     |

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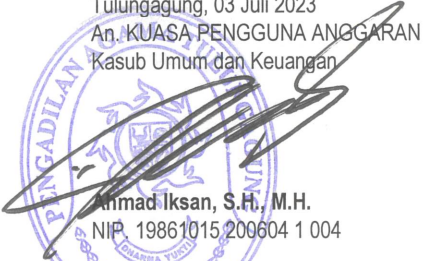
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|----|--------|------------------------------------------------------------------|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
|    |        |                                                                  |               | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2      | 3                                                                | 4             | 5                        | 6=(5/4) | 7                   | 8=(7/4) | 9=(5+7)                 | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
|    | 521111 | Belanja Keperluan Perkantoran                                    |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Pakaian Dinas Pegawai Non Hakim                                | 9.660.000     | 9.660.000                | 100,00% | 0                   | 0,00%   | 9.660.000               | 100,00%  | 0                       | 0,00%     |     |
|    |        | - Pakaian Dinas CPNS                                             | 5.520.000     | 5.520.000                | 100,00% | 0                   | 0,00%   | 5.520.000               | 100,00%  | 0                       | 0,00%     |     |
|    |        | - Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti/Pesuruh  | 7.410.000     | 7.410.000                | 100,00% | 0                   | 0,00%   | 7.410.000               | 100,00%  | 0                       | 0,00%     |     |
|    |        | - Pakaian Kerja Satpam                                           | 1.700.000     | 1.700.000                | 100,00% | 0                   | 0,00%   | 1.700.000               | 100,00%  | 0                       | 0,00%     |     |
|    | 521115 | Belanja Honor Operasional Satuan Kerja                           | 72.804.000    | 24.168.000               | 33,20%  | 6.067.000           | 8,33%   | 30.235.000              | 41,53%   | 42.569.000              | 58,47%    |     |
|    | E      | PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521119 | Belanja Barang Operasional Lainnya / Konsumsi Pelantikan         | 2.000.000     | 499.800                  | 24,99%  | 0                   | 0,00%   | 499.800                 | 24,99%   | 1.500.200               | 75,01%    |     |
|    | F      | KOORDINASI RAPAT INTERNAL                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521119 | Belanja Barang Operasional Lainnya / Konsumsi Rapat              | 1.500.000     | 949.800                  | 63,32%  | 375.400             | 25,03%  | 1.325.200               | 88,35%   | 174.800                 | 11,65%    |     |
|    | G      | KONSULTASI KE PUSAT/TINGKAT BANDING                              |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524111 | Belanja Perjalanan Dinas Biasa                                   | 35.880.000    | 21.800.500               | 60,76%  | 5.500.000           | 15,33%  | 27.300.500              | 76,09%   | 8.579.500               | 23,91%    |     |
|    |        | - Uang Harian Perjalanan Dinas Luar Kota (Jawa Timur)            |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Penginapan                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Transportasi                                                   |               |                          |         |                     |         |                         |          |                         |           |     |
|    | H      | KONSULTASI KE KPPN/KANWIL DJPB/KPKNL/KPP                         |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524111 | Belanja Perjalanan Dinas Biasa                                   | 16.560.000    | 5.750.000                | 34,72%  | 950.000             | 5,74%   | 6.700.000               | 40,46%   | 9.860.000               | 59,54%    |     |
|    |        | - Uang Harian                                                    |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Transport Riil                                                 |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524113 | Belanja Perjalanan Dinas Dalam Kota                              | 4.500.000     | 300.000                  | 6,67%   | 450.000             | 10,00%  | 750.000                 | 16,67%   | 3.750.000               | 83,33%    |     |
|    |        | - Uang Transport Kegiatan Dalam Kabupaten/Kota Pergi Pulang (PP) |               |                          |         |                     |         |                         |          |                         |           |     |
|    | I      | PENANGANAN COVID-19                                              |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521119 | Belanja Barang Operasional Lainnya                               |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Vitamin/Masker/Hand Sanitizer                                  | 6.000.000     | 1.985.000                | 33,08%  | 0                   | 0,00%   | 1.985.000               | 33,08%   | 4.015.000               | 66,92%    |     |
|    | J      | Hak Keuangan dan Fasilitas Hakim                                 |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 522141 | Belanja Sewa                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Bantuan sewa rumah dinas Hakim                                 | 106.920.000   | 53.460.000               | 50,00%  | 0                   | 0,00%   | 53.460.000              | 50,00%   | 53.460.000              | 50,00%    |     |
|    |        | Jumlah Belanja Barang (52)                                       | 1.866.089.000 | 890.991.942              | 47,75%  | 142.041.720         | 7,61%   | 1.033.033.662           | 55,36%   | 833.052.338             | 44,64%    |     |

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|----|------|----------------------|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
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|    |      | Jumlah 1066.EBA      | 8.282.510.000 | 3.496.656.261            | 42,22%  | 1.060.886.998       | 12,809% | 4.570.878.259           | 55,19%   | 3.724.966.741           | 44,97%    |     |
|    |      | Jumlah DIPA 01       | 8.282.510.000 | 3.496.656.261            | 42,22%  | 1.060.886.998       | 12,81%  | 4.570.878.259           | 55,19%   | 3.724.966.741           | 44,97%    |     |

Tulungagung, 03 Juli 2023  
An. KUASA PENGGUNA ANGGARAN  
Kasub Umum dan Keuangan  
  
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NIP. 19861015200604 1 004