

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN : FEBRUARI

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (BUA)  
SATKER/KODE SATKER : PENGADILAN AGAMA TULUNGAGUNG (401381)  
PROPINSI : JAWA TIMUR (0500)  
TAHUN ANGGARAN : 2024  
NO. DIPA : DIPA-005.01.2.401381/2024 tanggal 28 November 2023

| 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                                                                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 6986         | Dukungan Manajemen Administrasi Kesekretariatan<br>Pengadilan Tingkat Banding dan Tingkat Pertama |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 6986.EBA     | Layanan Dukungan Manajemen Internal                                                               |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 6986.EBA.994 | Layanan Perkantoran                                                                               |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 001          | Gaji dan Tunjangan                                                                                |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A            | Pembayaran gaji dan tunjangan                                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 511111       | Belanja Gaji Pokok PNS                                                                            | 2.303.192.000 | 142.581.800              | 6,19%   | 167.324.600         | 7,26%   | 309.906.400             | 13,46%   | 1.993.285.600           | 86,54%    |     |
|    | 511119       | Belanja Pembulatan Gaji PNS                                                                       | 31.000        | 1.649                    | 5,32%   | 2.341               | 7,55%   | 3.990                   | 12,87%   | 27.010                  | 87,13%    |     |
|    | 511121       | Belanja Tunj. Suami/Istri PNS                                                                     | 182.257.000   | 10.500.140               | 5,76%   | 12.373.300          | 6,79%   | 22.873.440              | 12,55%   | 159.383.560             | 87,45%    |     |
|    | 511122       | Belanja Tunj. Anak PNS                                                                            | 48.562.000    | 2.221.820                | 4,58%   | 2.654.648           | 5,47%   | 4.876.468               | 10,04%   | 43.685.532              | 89,96%    |     |
|    | 511123       | Belanja Tunj. Struktural PNS                                                                      | 40.320.000    | 2.880.000                | 7,14%   | 2.880.000           | 7,14%   | 5.760.000               | 14,29%   | 34.560.000              | 85,71%    |     |
|    | 511124       | Belanja Tunj. Fungsional PNS                                                                      | 3.169.610.000 | 202.385.000              | 6,39%   | 202.625.000         | 6,39%   | 405.010.000             | 12,78%   | 2.764.600.000           | 87,22%    |     |
|    | 511125       | Belanja Tunj. PPh. PNS                                                                            | 445.866.000   | 24.857.953               | 5,58%   | 26.874.825          | 6,03%   | 51.732.778              | 11,60%   | 394.133.222             | 88,40%    |     |
|    | 511126       | Belanja Tunj. Beras PNS                                                                           | 105.804.000   | 6.228.120                | 5,89%   | 6.228.120           | 5,89%   | 12.456.240              | 11,77%   | 93.347.760              | 88,23%    |     |
|    | 511129       | Belanja Uang Makan PNS                                                                            | 327.361.000   | 0                        | 0,00%   | 27.854.000          | 8,51%   | 27.854.000              | 8,51%    | 299.507.000             | 91,49%    |     |
|    | 511151       | BelanjaTunjangan Umum PNS                                                                         | 21.225.000    | 1.645.000                | 7,75%   | 1.645.000           | 7,75%   | 3.290.000               | 15,50%   | 17.935.000              | 84,50%    |     |
|    |              | Jumlah Belanja Pegawai (51)                                                                       | 6.644.228.000 | 393.301.482              | 5,92%   | 450.461.834         | 6,78%   | 843.763.316             | 12,70%   | 5.800.464.684           | 87,30%    |     |
|    | 002          | Operasional dan Pemeliharaan Kantor                                                               |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A            | KEBUTUHAN SEHARI-HARI PERKANTORAN                                                                 |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111       | Belanja Keperluan Perkantoran (Honor PPNPN)                                                       | 801.424.000   | 0                        | 0,00%   | 61.648.000          | 7,69%   | 61.648.000              | 7,69%    | 739.776.000             | 92,31%    |     |
|    | 521111       | Belanja Keperluan Perkantoran Keperluan alat rumah tangga kantor                                  | 21.086.000    | 1.090.000                | 5,17%   | 2.726.000           | 12,93%  | 3.816.000               | 18,10%   | 17.270.000              | 81,90%    |     |
|    | 521811       | Belanja Barang Persediaan Barang Konsumsi                                                         | 25.000.000    | 0                        | 0,00%   | 5.722.100           | 22,89%  | 5.722.100               | 22,89%   | 19.277.900              | 77,11%    |     |
|    | B            | LANGGANAN DAYA DAN JASA                                                                           |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111       | Belanja Keperluan Perkantoran                                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    |              | - Langganan internet                                                                              | 210.000.000   | 0                        | 0,00%   | 105.000.000         | 50,00%  | 105.000.000             | 50,00%   | 105.000.000             | 50,00%    |     |
|    |              | - Lisensi video conference                                                                        | 6.000.000     | 0                        | 0,00%   | 0                   | 0,00%   | 0                       | 0,00%    | 6.000.000               | 100,00%   |     |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pusat                                                          | 3.480.000     | 0                        | 0,00%   | 242.500             | 6,97%   | 242.500                 | 6,97%    | 3.237.500               | 93,03%    |     |

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|    | 521119 | Belanja Barang Operasional Lainnya                                | 2.440.000     | 0                        | 0,00%   | 0                   | 0,00%   | 0                       | 0,00%    | 2.440.000               | 100,00%   |     |
|    | F      | KONSULTASI KE PUSAT/TINGKAT BANDING/KOORDINASI<br>TINGKAT PERTAMA |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524111 | Belanja Perjalanan Dinas Biasa                                    | 43.920.000    | 1.050.000                | 2,39%   | 16.142.772          | 36,75%  | 17.192.772              | 39,15%   | 26.727.228              | 60,85%    |     |
|    |        | - Uang Harian Perjalanan Dinas Luar Kota (Jawa Timur)             |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Penginapan                                                      |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Transportasi                                                    |               |                          |         |                     |         |                         |          |                         |           |     |
|    | G      | KONSULTASI KE KPPN/KANWIL DJPB/KPKNL/KPP/INSTANSI DAERAH          |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524111 | Belanja Perjalanan Dinas Biasa                                    | 16.560.000    | 0                        | 0,00%   | 1.600.000           | 9,66%   | 1.600.000               | 9,66%    | 14.960.000              | 90,34%    |     |
|    |        | - Uang Harian                                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Transport Riil                                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 524113 | Belanja Perjalanan Dinas Dalam Kota                               | 4.500.000     | 0                        | 0,00%   | 0                   | 0,00%   | 0                       | 0,00%    | 4.500.000               | 100,00%   |     |
|    |        | - Uang Transport Kegiatan Dalam Kabupaten/Kota Pergi Pulang (PP)  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | J      | HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM<br>ADHOC               |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 522141 | Belanja Sewa                                                      |               |                          |         |                     |         |                         |          |                         |           |     |
|    |        | - Bantuan sewa rumah dinas Hakim                                  | 130.680.000   | 14.850.000               | 11,36%  | 14.850.000          | 11,36%  | 29.700.000              | 22,73%   | 100.980.000             | 77,27%    |     |
|    |        | Jumlah Belanja Barang (52)                                        | 1.865.628.000 | 44.474.881               | 2,38%   | 283.496.654         | 15,20%  | 327.971.535             | 17,58%   | 1.537.656.465           | 82,42%    |     |
|    |        | Jumlah 1066.EBA                                                   | 8.509.856.000 | 437.776.363              | 5,14%   | 733.958.488         | 8,625%  | 1.171.734.851           | 13,77%   | 7.338.121.149           | 86,23%    |     |
|    |        | Jumlah DIPA 01                                                    | 8.509.856.000 | 437.776.363              | 5,14%   | 733.958.488         | 8,62%   | 1.171.734.851           | 13,77%   | 7.338.121.149           | 86,23%    |     |

Tulungagung, 01 Maret 2024  
An. KUASA PENGGUNA ANGGARAN  
Kasub Umum dan Keuangan  
  
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