

LAPORAN REALISASI ANGGARAN TAHUN 2024  
BULAN AGUSTUS

SATKER/KODE SATKER : (401545) PENGADILAN AGAMA BANGKALAN  
 PROPINSI : '(05) PROP JAWA TIMUR  
 BAGIAN ANGGARAN : '(005) MAHKAMAH AGUNG RI  
 NOMOR DIPA : DIPA-005.01.2.401545/2023

| NO | KODE                          | JENIS BELANJA/MAK  | PAGU DIPA            | REVISI POK           | 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                       | 10=(9/4)     | 11=(4-9)                | 12=(11/4)    | 13  |
|    | 005.01.WA<br>6986<br>6986.EBA | PROGRAM DUKUNGAN MANAJEMEN<br>DUKUNGAN MANAJEMEN ADMINISTRASI KESEKRETARIATAN<br>PENGADILAN TINGKAT BANDING DAN TINGKAT PERTAMA<br>LAYANAN DUKUNGAN MANAJEMEN INTERNAL |                      |                      |                          |              |                     |             |                         |              |                         |              |     |
|    | 6986.EBA.994<br>001<br>A      | LAYANAN PERKANTORAN<br>GAJI DAN TUNJANGAN<br>PEMBAYARAN GAJI DAN TUNJANGAN   |                      |                      |                          |              |                     |             |                         |              |                         |              |     |
| 1  | 001. A. 511111                | Belanja Gaji Pokok PNS   | 1.509.542.000        | 1.509.542.000        | 877.766.080              | 58,15        | 97.187.920          | 6,44        | 974.954.000             | 64,59        | 534.588.000             | 35,41        |     |
| 2  | 001. A. 511119                | Belanja Pembulatan Gaji PNS  | 19.000               | 19.000               | 13.745                   | 72,34        | 1.303               | 6,86        | 15.048                  | 79,20        | 3.952                   | 20,80        |     |
| 3  | 001. A. 511121                | Belanja Tunj. Suami/Istri PNS  | 126.158.000          | 126.158.000          | 63.633.694               | 50,44        | 6.679.906           | 5,29        | 70.313.600              | 55,73        | 55.844.400              | 44,27        |     |
| 4  | 001. A. 511122                | Belanja Tunj. Anak PNS   | 31.295.000           | 31.295.000           | 16.056.102               | 51,31        | 1.950.253           | 6,23        | 18.006.355              | 57,54        | 13.288.645              | 42,46        |     |
| 5  | 001. A. 511123                | Belanja Tunj. Struktural PNS   | 40.320.000           | 40.320.000           | 25.920.000               | 64,29        | 2.880.000           | 7,14        | 28.800.000              | 71,43        | 11.520.000              | 28,57        |     |
| 6  | 001. A. 511124                | Belanja Tunj. Fungsional PNS   | 1.593.830.000        | 1.593.830.000        | 908.550.000              | 57,00        | 100.950.000         | 6,33        | 1.009.500.000           | 63,34        | 584.330.000             | 36,66        |     |
| 7  | 001. A. 511125                | Belanja Tunj. PPh PNS  | 215.150.000          | 215.150.000          | 160.190.400              | 74,46        | 12.198.496          | 5,67        | 172.388.896             | 80,12        | 42.761.104              | 19,88        |     |
| 8  | 001. A. 511126                | Belanja Tunj. Beras PNS  | 66.916.000           | 66.916.000           | 42.945.060               | 64,18        | 4.852.140           | 7,25        | 47.797.200              | 71,43        | 19.118.800              | 28,57        |     |
| 9  | 001. A. 511129                | Belanja Uang Makan PNS   | 274.744.000          | 274.744.000          | 96.125.000               | 34,99        | 21.411.000          | 7,79        | 117.536.000             | 42,78        | 157.208.000             | 57,22        |     |
| 10 | 001. A. 511151                | Belanja Tunjangan Umum PNS   | 28.140.000           | 28.140.000           | 16.285.000               | 57,87        | 1.830.000           | 6,50        | 18.115.000              | 64,37        | 10.025.000              | 35,63        |     |
|    |                               | <b>JUMLAH KEGIATAN 6986.EBA.994.001</b>  | <b>3.886.114.000</b> | <b>3.886.114.000</b> | <b>2.207.485.081</b>     | <b>56,80</b> | <b>249.941.018</b>  | <b>6,43</b> | <b>2.457.426.099</b>    | <b>63,24</b> | <b>1.428.687.901</b>    | <b>36,76</b> |     |

| NO         | KODE         | JENIS BELANJA/MAK  | PAGU<br>DIPA | REVISI<br>POK | 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                       | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
| <b>002</b> |              | <b>OPERASIONAL DAN PEMELIHARAAN KANTOR</b>               |              |               |                          |         |                     |         |                         |          |                         |           |     |
| <b>A</b>   |              | <b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>                 |              |               |                          |         |                     |         |                         |          |                         |           |     |
|            | 002.A.521111 | Biaya Penjilidan   | 3.120.000    | 3.120.000     | 590.000                  | 18,91   | 140.000             | 4,49    | 730.000                 | 23,40    | 2.390.000               | 76,60     |     |
|            | 002.A.521111 | Langganan surat kabar/berita/majalah                     | 3.000.000    | 3.000.000     | 900.000                  | 30,00   | 150.000             | 5,00    | 1.050.000               | 35,00    | 1.950.000               | 65,00     |     |
|            | 002.A.521111 | Air minum/galon  | 11.064.000   | 11.064.000    | 6.417.000                | 58,00   | 1.030.000           | 9,31    | 7.447.000               | 67,31    | 3.617.000               | 32,69     |     |
|            | 002.A.521111 | Honor Satpam   | 99.240.000   | 99.240.000    | 45.108.000               | 45,45   | 7.518.000           | 7,58    | 52.626.000              | 53,03    | 46.614.000              | 46,97     |     |
|            | 002.A.521111 | THR Satpam   | 8.270.000    | 8.270.000     | 7.518.000                | 90,91   | 0                   | 0,00    | 7.518.000               | 90,91    | 752.000                 | 9,09      |     |
|            | 002.A.521111 | Honor Pramubhakti  | 360.864.000  | 360.864.000   | 180.432.000              | 50,00   | 30.072.000          | 8,33    | 210.504.000             | 58,33    | 150.360.000             | 41,67     |     |
|            | 002.A.521111 | THR Pramubhakti  | 30.072.000   | 30.072.000    | 30.072.000               | 100,00  | 0                   | 0,00    | 30.072.000              | 100,00   | 0                       | 0,00      |     |
|            | 002.A.521111 | Honor Supir  | 49.620.000   | 49.620.000    | 22.554.000               | 45,45   | 3.759.000           | 7,58    | 26.313.000              | 53,03    | 23.307.000              | 46,97     |     |
|            | 002.A.521111 | THR Supir  | 4.135.000    | 4.135.000     | 3.759.000                | 90,91   | 0                   | 0,00    | 3.759.000               | 90,91    | 376.000                 | 9,09      |     |
|            | 002.A.521111 | Keperluan alat rumah tangga kantor                       | 23.000.000   | 23.000.000    | 11.840.190               | 51,48   | 2.087.000           | 9,07    | 13.927.190              | 60,55    | 9.072.810               | 39,45     |     |
|            | 002.A.521811 | Biaya keperluan sehari-hari perkantoran (Persediaan)     | 31.108.000   | 31.108.000    | 14.842.438               | 47,71   | 2.969.800           | 9,55    | 17.812.238              | 57,26    | 13.295.762              | 42,74     |     |
| <b>B</b>   |              | <b>LANGGANAN DAYA DAN JASA</b>                           |              |               |                          |         |                     |         |                         |          |                         |           |     |
|            | 002.B.521111 | Langganan internet                                       | 168.000.000  | 168.000.000   | 98.000.000               | 58,33   | 14.000.000          | 8,33    | 112.000.000             | 66,67    | 56.000.000              | 33,33     |     |
|            | 002.B.521111 | Lisensi video conference                                 | 6.000.000    | 164.000       | 11.000                   | 6,71    | 24.000              | 14,63   | 35.000                  | 21,34    | 129.000                 | 78,66     |     |
|            | 002.B.521114 | Belanja Pengiriman Surat Dinas Pos Pusat                 | 3.240.000    | 2.868.000     | 293.700                  | 10,24   | 0                   | 0,00    | 293.700                 | 10,24    | 2.574.300               | 89,76     |     |
|            | 002.B.522112 | Belanja Langganan Telepon                                | 10.008.000   | 10.008.000    | 1.276.421                | 12,75   | 158.044             | 1,58    | 1.434.465               | 14,33    | 8.573.535               | 85,67     |     |
|            | 002.B.522113 | Belanja Langganan Air                                    | 12.000.000   | 17.592.000    | 15.005.200               | 85,30   | 853.200             | 4,85    | 15.858.400              | 90,15    | 1.733.600               | 9,85      |     |
|            | 002.B.522141 | Langganan Domain   | 0            | 56.000        | 0                        | 0,00    | 0                   | 0,00    | 0                       | 0,00     | 56.000                  | 100,00    |     |
|            | 002.B.522141 | Langganan Google Drive (Alih Media)                      | 0            | 469.000       | 469.000                  | 100,00  | 0                   | 0,00    | 469.000                 | 100,00   | 0                       | 0,00      |     |
|            | 002.B.522141 | Langganan Software Development Kit (SDK)                 | 900.000      | 900.000       | 900.000                  | 100,00  | 0                   | 0,00    | 900.000                 | 100,00   | 0                       | 0,00      |     |
|            | 002.B.522141 | Langganan Sewa Cloud                                     | 500.000      | 500.000       | 500.000                  | 100,00  | 0                   | 0,00    | 500.000                 | 100,00   | 0                       | 0,00      |     |
|            | 002.B.522141 | Langganan Google Drive (Operasional)                     | 300.000      | 299.000       | 298.590                  | 99,86   | 0                   | 0,00    | 298.590                 | 99,86    | 410                     | 0,14      |     |
|            | 002.B.522141 | Langganan web hosting                                    | 1.935.000    | 2.507.000     | 2.134.530                | 85,14   | 366.274             | 14,61   | 2.500.804               | 99,75    | 6.196                   | 0,25      |     |
| <b>C</b>   |              | <b>PEMELIHARAAN KANTOR</b>                               |              |               |                          |         |                     |         |                         |          |                         |           |     |
|            | 002.C.523111 | Belanja Pemeliharaan Gedung Kantor                       | 216.576.000  | 216.576.000   | 159.815.621              | 73,79   | 42.679.585          | 19,71   | 202.495.206             | 93,50    | 14.080.794              | 6,50      |     |
|            | 002.C.523111 | Belanja Pemeliharaan Halaman Gedung Kantor               | 14.770.000   | 14.770.000    | 4.504.000                | 30,49   | 1.694.500           | 11,47   | 6.198.500               | 41,97    | 8.571.500               | 58,03     |     |
|            | 002.C.523119 | Belanja Pemeliharaan Gedung Arsip                        | 38.640.000   | 38.640.000    | 0                        | 0,00    | 0                   | 0,00    | 0                       | 0,00     | 38.640.000              | 100,00    |     |
|            | 002.C.523119 | Belanja Pemeliharaan Halaman Gedung Arsip                | 4.890.000    | 4.890.000     | 3.078.000                | 62,94   | 500.000             | 10,22   | 3.578.000               | 73,17    | 1.312.000               | 26,83     |     |
|            | 002.C.523121 | Belanja Bahan Bakar Genset                               | 0            | 11.900.000    | 850.000                  | 7,14    | 0                   | 0,00    | 850.000                 | 7,14     | 11.050.000              | 92,86     |     |
|            | 002.C.523121 | Belanja Pemeliharaan Genset                              | 0            | 8.640.000     | 0                        | 0,00    | 0                   | 0,00    | 0                       | 0,00     | 8.640.000               | 100,00    |     |
|            | 002.C.523121 | Belanja Pemeliharaan Kendaraan Bermotor Roda 4           | 73.224.000   | 52.000.000    | 24.528.033               | 47,17   | 2.309.040           | 4,44    | 26.837.073              | 51,61    | 25.162.927              | 48,39     |     |
|            | 002.C.523121 | Belanja BBM Kendaraan Bermotor Roda 4 sewa               | 25.000.000   | 31.714.000    | 15.120.000               | 47,68   | 2.040.100           | 6,43    | 17.160.100              | 54,11    | 14.553.900              | 45,89     |     |
|            | 002.C.523121 | Belanja Pemeliharaan Kendaraan Bermotor Roda 2           | 17.360.000   | 8.776.000     | 2.722.500                | 31,02   | 50.000              | 0,57    | 2.772.500               | 31,59    | 6.003.500               | 68,41     |     |
|            | 002.C.523121 | Belanja Pemeliharaan PC                                  | 20.468.000   | 20.468.000    | 4.117.440                | 20,12   | 500.579             | 2,45    | 4.618.019               | 22,56    | 15.849.981              | 77,44     |     |
|            | 002.C.523121 | Belanja Pemeliharaan Laptop/Notebook                     | 6.640.000    | 6.640.000     | 1.014.200                | 15,27   | 0                   | 0,00    | 1.014.200               | 15,27    | 5.625.800               | 84,73     |     |
|            | 002.C.523121 | Belanja Pemeliharaan Printer                             | 17.940.000   | 17.940.000    | 3.490.480                | 19,46   | 0                   | 0,00    | 3.490.480               | 19,46    | 14.449.520              | 80,54     |     |
|            | 002.C.523121 | Belanja Pemeliharaan AC Split                            | 13.420.000   | 13.420.000    | 5.130.000                | 38,23   | 350.000             | 2,61    | 5.480.000               | 40,83    | 7.940.000               | 59,17     |     |
|            | 002.C.523121 | Belanja Pemeliharaan Inventaris kantor                   | 2.480.000    | 2.480.000     | 2.252.000                | 90,81   | 0                   | 0,00    | 2.252.000               | 90,81    | 228.000                 | 9,19      |     |
| <b>D</b>   |              | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b> |              |               |                          |         |                     |         |                         |          |                         |           |     |
|            | 002.D.521111 | Pakaian Dinas Non Hakim                                  | 13.225.000   | 10.925.000    | 10.925.000               | 100,00  | 0                   | 0,00    | 10.925.000              | 100,00   | 0                       | 0,00      |     |
|            | 002.D.521111 | Pakaian Kerja Satpam                                     | 2.600.000    | 2.600.000     | 2.600.000                | 100,00  | 0                   | 0,00    | 2.600.000               | 100,00   | 0                       | 0,00      |     |
|            | 002.D.521111 | Pakaian Kerja Petugas Kebersihan/Pramubhakti/Supir       | 4.950.000    | 4.950.000     | 4.950.000                | 100,00  | 0                   | 0,00    | 4.950.000               | 100,00   | 0                       | 0,00      |     |
|            | 002.D.521115 | Honor KPA  | 12.432.000   | 12.432.000    | 6.216.000                | 50,00   | 1.036.000           | 8,33    | 7.252.000               | 58,33    | 5.180.000               | 41,67     |     |
|            | 002.D.521115 | Honor PPK  | 18.144.000   | 18.144.000    | 9.072.000                | 50,00   | 1.512.000           | 8,33    | 10.584.000              | 58,33    | 7.560.000               | 41,67     |     |
|            | 002.D.521115 | Honor Penguji Tagihan dan Penandatanganan SPM            | 4.752.000    | 4.752.000     | 2.376.000                | 50,00   | 396.000             | 8,33    | 2.772.000               | 58,33    | 1.980.000               | 41,67     |     |
|            | 002.D.521115 | Honor Bendahara Pengeluaran                              | 6.192.000    | 6.192.000     | 3.096.000                | 50,00   | 516.000             | 8,33    | 3.612.000               | 58,33    | 2.580.000               | 41,67     |     |
|            | 002.D.521115 | Honor Staf Pengelola Keuangan 1                          | 3.600.000    | 3.600.000     | 1.800.000                | 50,00   | 300.000             | 8,33    | 2.100.000               | 58,33    | 1.500.000               | 41,67     |     |

|              |  |                      |                      |                      |              |                    |             |                      |              |                      |              |
|--------------|--|----------------------|----------------------|----------------------|--------------|--------------------|-------------|----------------------|--------------|----------------------|--------------|
| 002.D.521115 | Honor Staf Pengelola Keuangan 2                          | 3.072.000            | 3.072.000            | 1.536.000            | 50,00        | 256.000            | 8,33        | 1.792.000            | 58,33        | 1.280.000            | 41,67        |
| 002.D.521115 | Honor Bendahara PNPB                                     | 3.600.000            | 3.600.000            | 1.800.000            | 50,00        | 300.000            | 8,33        | 2.100.000            | 58,33        | 1.500.000            | 41,67        |
| <b>E</b>     | <b>PELANTIKAN DAN SUMPAN JABATAN</b>                     |                      |                      |                      |              |                    |             |                      |              |                      |              |
| 002.E.521119 | Kudapan (snack)  | 5.750.000            | 5.750.000            | 0                    | 0,00         | 0                  | 0,00        | 0                    | 0,00         | 5.750.000            | 100,00       |
| 002.E.521119 | Bahan/Spanduk/Dokumentasi                                | 1.250.000            | 1.250.000            | 0                    | 0,00         | 0                  | 0,00        | 0                    | 0,00         | 1.250.000            | 100,00       |
| <b>F</b>     | <b>KONSULTASI KE TINGKAT PUSAT/TINGKAT BANDING</b>       |                      |                      |                      |              |                    |             |                      |              |                      |              |
| 002.F.524111 | Belanja Perjalanan Dinas Biasa (Transport Riiil)         | 6.000.000            | 10.518.000           | 6.662.288            | 63,34        | 0                  | 0,00        | 6.662.288            | 63,34        | 3.855.712            | 36,66        |
| 002.F.524111 | Belanja Perjalanan Dinas Biasa (Penginapan)              | 8.100.000            | 16.200.000           | 13.105.000           | 80,90        | 0                  | 0,00        | 13.105.000           | 80,90        | 3.095.000            | 19,10        |
| 002.F.524111 | Belanja Perjalanan Dinas Biasa (Uang Harian)             | 44.280.000           | 36.036.000           | 28.350.000           | 78,67        | 3.280.000          | 9,10        | 31.630.000           | 87,77        | 4.406.000            | 12,23        |
| <b>G</b>     | <b>RAPAT KOORDINASI INTERNAL</b>                         |                      |                      |                      |              |                    |             |                      |              |                      |              |
| 002.G.521119 | Kudapan (snack)  | 3.910.000            | 3.910.000            | 956.500              | 24,46        | 0                  | 0,00        | 956.500              | 24,46        | 2.953.500            | 75,54        |
| <b>H</b>     | <b>KONSULTASI KE KPPN/KANWIL/KPKNL</b>                   |                      |                      |                      |              |                    |             |                      |              |                      |              |
| 002.H.524111 | Belanja Perjalanan Dinas Biasa (Uang harian)             | 7.380.000            | 7.380.000            | 2.760.000            | 37,40        | 390.000            | 5,28        | 3.150.000            | 42,68        | 4.230.000            | 57,32        |
| <b>I</b>     | <b>HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM AD HOC</b> |                      |                      |                      |              |                    |             |                      |              |                      |              |
| 002.J.522141 | Bantuan sewa rumah dinas Hakim                           | 71.280.000           | 71.280.000           | 31.680.000           | 44,44        | 4.950.000          | 6,94        | 36.630.000           | 51,39        | 34.650.000           | 48,61        |
|              | <b>JUMLAH KEGIATAN 6986.EBA.994.002</b>                  | <b>1.498.301.000</b> | <b>1.498.301.000</b> | <b>797.428.131</b>   | <b>53,22</b> | <b>126.187.122</b> | <b>8,42</b> | <b>923.615.253</b>   | <b>61,64</b> | <b>574.685.747</b>   | <b>38,36</b> |
|              | <b>JUMLAH KEGIATAN</b>                                   | <b>5.384.415.000</b> | <b>5.384.415.000</b> | <b>3.004.913.212</b> | <b>55,81</b> | <b>376.128.140</b> | <b>6,99</b> | <b>3.381.041.352</b> | <b>62,79</b> | <b>2.003.373.648</b> | <b>37,21</b> |

Realisasi per jenis belanja :

|                   |             |
|-------------------|-------------|
| 1 Belanja Pegawai | 249.941.018 |
| 2 Belanja Barang  | 126.187.122 |
| Jumlah            | 376.128.140 |



Bangkalan, 31 Agustus 2024

Kuasa Pengguna Anggaran  
Sekretaris

Aris Dwi Sutiyono, ST., SH  
NIP. 19691216 200502 1 001