

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN : SEPTEMBER 2024

SATKER / KODE SATKER : (526732) PENGADILAN TATA USAHA NEGARA JAKARTA
 PROPINSI : (0100) DKI JAKARTA
 BAGIAN ANGGARAN : (01) BADAN URUSAN ADMINISTRASI
 No. DIPA : DIPA-005.01.2.526732/2024

No.	KODE	JENIS BELANJA / MAK	REALISASI S/D BULAN LALU			REALISASI BULAN INI		TOTAL REALISASI		SISA DANA		KET
			PAGU DIPAK	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
001	51	BELANJA PEGAWAI	13.385.206.000	10.258.122.323	77%	948.630.719	7%	11.206.753.042	84%	2.178.452.958	16%	
1066	511111	Belanja Gaji Pokok PNS	4.951.659.000	3.916.460.820	79%	354.423.720	7%	4.270.884.540	86%	680.774.460	14%	
EBA.994	511119	Belanja Pembulatan Gaji PNS	62.000	49.694	80%	3.950	6%	53.644	87%	8.356	13%	
001.A	511121	Belanja Tunj. Suami/istri PNS	370.819.000	291.144.216	79%	25.935.446	7%	317.079.662	86%	53.739.338	14%	
	511122	Belanja Tunj. Anak PNS	120.377.000	94.090.018	78%	8.372.866	7%	102.462.884	85%	17.914.116	15%	
	511123	Belanja Tunj. Struktural PNS	43.200.000	31.680.000	73%	2.880.000	7%	34.560.000	80%	8.640.000	20%	
	511124	Belanja Tunj. Fungsional PNS	5.769.150.000	4.510.085.000	78%	412.375.000	7%	4.922.460.000	85%	846.690.000	15%	
	511125	Belanja Tunj. PPh PNS	724.004.000	675.547.615	93%	45.263.189	6%	720.810.804	100%	3.193.196	0%	
	511126	Belanja Tunj. Beras PNS	257.525.000	202.776.000	79%	18.322.260	7%	221.098.260	86%	36.426.740	14%	
	511129	Belanja Uang Makan PNS	1.001.611.000	443.498.000	44%	71.658.000	7%	515.156.000	51%	486.455.000	49%	
	511151	Belanja Tunjangan Umum PNS	84.654.000	51.730.000	61%	5.345.000	6%	57.075.000	67%	27.579.000	33%	
	511611	Belanja Gaji Pokok PPPK	39.600.000	31.023.600	78%	2.858.800	7%	33.882.400	86%	5.717.600	14%	
	511619	Belanja Pembulatan Gaji PPPK	7.000	740	11%	68	1%	808	12%	6.192	88%	
	511621	Belanja Tunjangan Suami/Istri PPPK	3.704.000	0	0%	0	0%	0	0%	3.704.000	100%	
	511622	Belanja Tunjangan Anak PPPK	1.480.000	0	0%	0	0%	0	0%	1.480.000	100%	
	511624	Belanja Tunj. Fungsional PPPK	4.900.000	3.850.000	79%	350.000	7%	4.200.000	86%	700.000	14%	
	511625	Belanja Tunj. Beras PPPK	4.054.000	796.620	20%	72.420	2%	869.040	21%	3.184.960	79%	
	511628	Belanja Uang Makan PPPK	8.400.000	5.390.000	64%	770.000	9%	6.160.000	73%	2.240.000	27%	
002	52	BELANJA BARANG	2.687.430.000	1.891.940.700	70%	115.293.057	4%	2.007.233.757	75%	680.196.243	25%	
	A	Kebutuhan Sehari-hari Perkantoran										
1066	521111	Belanja Keperluan Kantor	726.284.000	502.812.000	69%	55.868.000	8%	558.680.000	77%	167.604.000	23%	
	521119	Belanja Barang Operasional Lainnya	49.402.000	23.516.933	48%	2.400.450	5%	25.917.383	52%	23.484.617	48%	
EBA.994	521811	Belanja Persediaan Barang Konsumsi	66.000.000	1.812.397	3%	33.087.990	50%	34.900.387	53%	31.099.613	47%	
002.A	B	Langganan Daya dan Jasa										
	521111	Belanja Keperluan Kantor	220.690.000	215.019.147	97%	1.068.619	0%	216.087.766	98%	4.602.234	2%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	4.800.000	1.053.000	22%	275.000	6%	1.328.000	28%	3.472.000	72%	
EBA.994	521115	Belanja Honor operasional Satuan Kerja	74.662.000	50.512.000	68%	4.830.000	6%	55.342.000	74%	19.320.000	26%	
	522112	Belanja Langganan Telepon	6.000.000	0	0%	0	0%	0	0%	6.000.000	100%	
	522113	Belanja Langganan Air	3.000.000	0	0%	0	0%	0	0%	3.000.000	100%	
	C	Pemeliharaan Kantor										
	523111	Belanja Pemeliharaan Gedung dan Bangunan	189.852.000	189.777.500	100%	0	0%	189.777.500	100%	74.500	0%	
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	45.000.000	44.333.400	99%	0	0%	44.333.400	99%	666.600	1%	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	289.680.000	215.484.323	74%	13.036.298	5%	228.520.621	79%	61.159.379	21%	
	D	Operasional Lainnya										
	521111	Belanja Keperluan Kantor	48.750.000	26.650.000	55%	0	0%	26.650.000	55%	22.100.000	45%	
	524111	Belanja Perjalanan Biasa	59.200.000	4.380.000	7%	4.726.700	8%	9.106.700	15%	50.093.300	85%	
	524113	Belanja Perjalanan Dalam Kota	150.000	0	0%	0	0%	0	0%	150.000	100%	
	522141	Belanja Sewa	903.960.000	616.590.000	68%	0	0%	616.590.000	68%	287.370.000	32%	

Jakarta, 7 Oktober 2024

~~Plh. SEKRETARIS~~

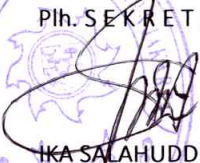
IKA SALAHUDDIN, SE.

NIP 19720411 200604 1 0041

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN : SEPTEMBER 2024

SATKER / KODE SATKER : (526733) PENGADILAN TATA USAHA NEGARA JAKARTA
PROPINSI : (0100) DKI JAKARTA
BAGIAN ANGGARAN : (05) DIREKTORAT JENDERAL BADAN PERADILAN MILITER DAN TATA USAHA NEGARA
No. DIPA : DIPA-005.05.2.526733/2024

No.	KODE	JENIS BELANJA / MAK	REALISASI S/D BULAN LALU			REALISASI BULAN INI		TOTAL REALISASI		SISA DANA		KET
			PAGU DIPA	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
	52	BELANJA BARANG	71.020.000	28.306.000	40%	7.011.000	10%	35.317.000	50%	35.703.000	50%	
AEA.003.051A.52	521211	Belanja Bahan	34.040.000	6.560.000	19%	6.640.000	20%	13.200.000	39%	20.840.000	61%	
		(Konsumsi Pengamanan Sidang)										
QCA.001.051A.52	521211	Belanja Bahan	3.980.000	1.950.000	49%	0	0%	1.950.000	49%	2.030.000	51%	
		(ATK dan Penjilidan berkas perkara)										
QCA.001.051A.52	521211	Belanja Bahan	4.200.000	2.996.000	71%	371.000	9%	3.367.000	80%	833.000	20%	
		(ATK Posbakum)										
QBA.001.051A.52	522131	Belanja Barang Persediaan Barang Konsumsi	28.800.000	16.800.000	58%	0	0%	16.800.000	58%	12.000.000	42%	
		(Belanja Jasa Konsultan)										
			71.020.000	28.306.000	40%	7.011.000	10%	35.317.000	50%	35.703.000	50%	

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