

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN OKTOBER TAHUN 2023**

(FORMAT EXCEL)

| DIPA | KODE | JENIS BELANJA/MAK | PAGU DIPA | BULAN LALU | | BULAN INI | | JUMLAH S/D BULAN INI | | SISA DANA | | KET |
|------|-----------|--|----------------------|----------------------|------------|--------------------|-----------|----------------------|---------------|--------------------|---------------|-----|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 (5+7) | 10 | 11 (4-9) | 12 | 13 |
| | | PENGADILAN AGAMA KUDUS | | | | | | | | | | |
| 01 | 005.01.01 | Program Dukungan Manajemen | | | | | | | | | | |
| | 1066,962 | Layanan Umum | | | | | | | | | | |
| | 051 | Dukungan Manajemen Non Operasional Satker Daerah | 7.008.000 | 7.008.000 | 100% | - | 0% | 7.008.000 | 100% | - | 0% | |
| | 1066,994 | Layanan Perkantoran | | | | | | | | | | |
| | 001 | Pembayaran Gaji dan Tunjangan | 3.776.207.000 | 2.837.523.205 | 75% | 275.402.303 | 7% | 3.112.925.508 | 82% | 663.281.492 | 18% | |
| | 002 | Operasional dan Pemeliharaan Kantor | 1.020.808.000 | 849.456.611 | 83% | 52.348.782 | 5% | 901.805.393 | 88% | 119.002.607 | 12% | |
| | 1071,951 | Pengadaan Peralatan Fasilitas Perkantoran | | | | | | | | | | |
| | 053 | Belanja Modal Peralatan dan Mesin | 55.800.000 | - | 0% | 55.800.000 | 100% | 55.800.000 | 100% | - | 0% | |
| 04 | 005.04.BF | Program Peningkatan Manajemen Peradilan Agama | | | | | | | | | | |
| | 1053,QBA | Layanan Bantuan Hukum di Lingkungan Peradilan Agama | 36.180.000 | 36.180.000 | 100% | - | 0% | 36.180.000 | 100% | - | 0% | |
| | 1053,QCA | Pembebasan Biaya Perkara | 10.500.000 | 10.500.000 | 100% | - | 0% | 10.500.000 | 100% | - | 0% | |
| | | JUMLAH | 4.906.503.000 | 3.740.667.816 | 76% | 383.551.085 | 8% | 4.124.218.901 | 84,06% | 782.284.099 | 15,94% | |

Kudus, 01 November 2023

Kuasa Pengguna Anggaran



Moh. Asfaroni, SHI

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