

RENCANA PENARIKAN DANA
BELANJA MODAL SERTA OPERASIONAL DAN PEMELIHARAAN DIPA 614710 TA 2026
PENGADILAN AGAMA KAJEN

No	Kode Akun	Uraian	Pagu Anggaran	Rencana Penarikan Dana											
				Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	521111	petugas kebersihan	Rp 95,667,000	Rp 7,359,000	Rp 7,359,000	Rp 14,718,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000	Rp 7,359,000
2	521111	satpam	Rp 105,261,000	Rp 8,097,000	Rp 8,097,000	Rp 16,194,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000	Rp 8,097,000
3	521111	Air Minum/Galon	Rp 10,200,000	Rp 500,000	Rp 1,000,000	Rp 600,000	Rp 1,000,000	Rp 1,000,000	Rp 1,000,000	Rp 1,000,000	Rp 1,000,000	Rp 800,000	Rp 800,000	Rp 800,000	Rp 700,000
4	521111	Langganan Surat Kabar/Berita/Majalah	Rp 1,560,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000	Rp 130,000
5	521111	Belanja Rumah Tangga	Rp 12,218,000	Rp 200,000	Rp 2,110,000	Rp 2,500,000	Rp -	Rp 2,000,000	Rp 3,000,000	Rp -	Rp 1,500,000	Rp 908,000	Rp -	Rp -	Rp -
6	521111	belanja jamuan tamu	Rp 585,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 585,000
7	521811	Belanja Barang Persediaan (Pegawai < 40 Orang)	Rp 14,200,000	Rp -	Rp 4,000,000	Rp 2,000,000	Rp -	Rp 3,000,000	Rp 2,826,000		Rp 610,000	Rp 1,000,000	Rp 764,000	Rp -	Rp -
8	521111	Langganan Internet	Rp 168,000,000	Rp 168,000,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
9	521111	Lisensi Video Converence	Rp 2,500,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 50,000	Rp 1,950,000
10	521114	Biaya Pengiriman Surat Dinas	Rp 1,200,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000
11	522111	belanja langganan listrik	Rp 75,293,000	Rp 15,000,000	Rp 15,000,000	Rp 15,000,000	Rp 15,000,000	Rp 15,000,000	Rp 293,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
12	522112	Langganan Telepon	Rp 1,200,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000	Rp 100,000
13	522113	Langganan Air (PDAM)	Rp 4,800,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 1,500,000
14	522141	sewa hosting	Rp 5,000,000	Rp -	Rp 1,500,000	Rp -	Rp -	Rp 1,800,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 1,700,000	Rp -
15	522141	google drive	Rp 2,000,000	Rp -	Rp 500,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 1,500,000	Rp -
16	523111	Pemeliharaan Gedung Kantor Bertingkat	Rp 133,760,000	Rp 6,000,000	Rp 54,000,000	Rp 10,000,000	Rp 8,000,000	Rp 14,700,000	Rp 5,000,000	Rp 8,337,000	Rp 3,000,000	Rp 10,000,000	Rp 7,700,000	Rp 7,023,000	Rp -
17	523111	Pemeliharaan Gedung Kantor Tidak Bertingkat	Rp 27,075,000	Rp 20,000,000	Rp 3,000,000	Rp 1,000,000	Rp 1,000,000	Rp 1,000,000	Rp 1,075,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
18	523111	Pemeliharaan Halaman Gedung Kantor	Rp 31,538,000	Rp 5,000,000	Rp 5,000,000	Rp 4,000,000	Rp 2,040,000	Rp 4,000,000	Rp 1,300,000	Rp 1,000,000	Rp 3,000,000	Rp 5,000,000	Rp 1,198,000	Rp -	Rp -
19	523121	Pemeliharaan Kendaraan Bermotor Roda 4	Rp 79,800,000	Rp 2,000,000	Rp 5,000,000	Rp 5,870,000	Rp 3,000,000	Rp 8,000,000	Rp 2,000,000	Rp 8,000,000	Rp 1,700,000	Rp 15,000,000	Rp 8,000,000	Rp 13,384,000	Rp 7,846,000
20	523121	Pemeliharaan Kendaraan Bermotor Roda 2	Rp 11,400,000	Rp 500,000	Rp 500,000	Rp 500,000	Rp 1,000,000	Rp 3,000,000	Rp 500,000	Rp 2,000,000	Rp 500,000	Rp 800,000	Rp 500,000	Rp 1,300,000	Rp 300,000
21	523121	Pemeliharaan Genset	Rp 9,642,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 9,642,000
22	523121	Bahan Bakar Genset	Rp 1,909,000	Rp 400,000	Rp 400,000	Rp 200,000	Rp -	Rp 600,000	Rp 309,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
23	523121	Pemeliharaan PC	Rp 21,090,000	Rp -	Rp 1,200,000	Rp 1,500,000	Rp -	Rp 5,000,000	Rp 1,000,000	Rp 5,000,000	Rp -	Rp 3,000,000	Rp 500,000	Rp 3,890,000	Rp -
24	523121	Pemeliharaan Laptop/Notebook	Rp 9,690,000	Rp -	Rp 900,000	Rp 500,000	Rp -	Rp 800,000	Rp 1,000,000	Rp 1,500,000	Rp -	Rp 1,500,000	Rp 500,000	Rp 2,990,000	Rp -
25	523121	Pemeliharaan Printer	Rp 11,970,000	Rp -	Rp 1,300,000	Rp 3,000,000	Rp -	Rp 1,000,000	Rp -	Rp 1,200,000	Rp -	Rp 2,000,000		Rp 2,500,000	Rp 970,000
26	523121	Pemeliharaan AC	Rp 15,960,000	Rp -	Rp 1,500,000	Rp 500,000	Rp -	Rp 2,000,000	Rp -	Rp 500,000	Rp 3,000,000	Rp 1,500,000	Rp 1,875,000	Rp 3,500,000	Rp 1,585,000
27	523121	Pemeliharaan Inventaris Kantor	Rp 2,660,000	Rp 197,000	Rp 300,000	Rp 200,000	Rp -	Rp 110,000	Rp -	Rp -	Rp 800,000	Rp 500,000	Rp -	Rp 553,000	Rp -
28	521115	Honor Kuasa Pengguna Anggaran	Rp 14,160,000	Rp -	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 1,180,000	Rp 2,360,000
29	521115	Honor Pejabat Pembuat Komitmen	Rp 13,800,000	Rp -	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 1,150,000	Rp 2,300,000
30	521115	Honor Penguji Taghan dan Penandatanganan SPM	Rp 5,640,000	Rp -	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 470,000	Rp 940,000
31	521115	Honor Bendahara Pengeluaran	Rp 4,920,000	Rp -	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 410,000	Rp 820,000
32	521115	Honor Bendahara PNPB	Rp 2,400,000	Rp -	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 400,000
33	521115	Honor Staf Pengelola Keuangan	Rp 7,200,000	Rp -	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 600,000	Rp 1,200,000
34	521111	Pakaian Dinas Pegawai [22 ORG x 1 STEL]	Rp 15,360,000	Rp -	Rp -	Rp -	Rp 15,360,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
35	521111	pakaian dinas hakim	Rp 4,320,000	Rp -	Rp -	Rp -	Rp 4,320,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
36	521111	pakaian dinas cpns	Rp 1,937,000	Rp -	Rp -	Rp -	Rp 1,937,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
37	521111	pakaiaindinas mahkamah agung	Rp 19,680,000	Rp -	Rp -	Rp -	Rp 19,680,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
38	524111	Transport Riil (Konsultasi/Koordinasi)	Rp 4,320,000		Rp 500,000	Rp 600,000	Rp 500,000	Rp 400,000	Rp 500,000	Rp 400,000	Rp 600,000	Rp 600,000		Rp 220,000	
39	524111	Tiket (Konsultasi/Koordinasi)	Rp 5,400,000	Rp 200,000	Rp 500,000	Rp 800,000	Rp 500,000	Rp 400,000	Rp 500,000	Rp 400,000	Rp 600,000	Rp 600,000		Rp 500,000	Rp 400,000
40	524111	Penginapan (Konsultasi/Koordinasi)	Rp 19,200,000	Rp -	Rp 800,000	Rp 3,000,000	Rp 2,000,000	Rp 2,000,000	Rp 1,500,000	Rp 1,200,000	Rp 3,000,000	Rp 3,000,000	Rp 1,200,000	Rp 1,500,000	
41	524111	Uang Harian (Konsultasi/Koordinasi)	Rp 53,280,000	Rp 1,000,000	Rp 900,000	Rp 6,000,000	Rp 3,000,000	Rp 3,000,000	Rp 3,000,000	Rp 2,000,000	Rp 5,000,000	Rp 7,002,000	Rp 8,000,000	Rp 12,000,000	Rp 2,378,000
42	524111	Uang Harian (Kosnultasi ke KPPN/KPKNL/DJPBN)	Rp 8,880,000	Rp 500,000	Rp 300,000	Rp 600,000		Rp 900,000	Rp 300,000	Rp 300,000	Rp 500,000	Rp 1,200,000	Rp 2,100,000	Rp 1,800,000	Rp 380,000
43	524111	Trasport Riil (Kosnultasi ke KPPN/KPKNL/DJPBN)	Rp 2,400,000	Rp 250,000	Rp 100,000	Rp 200,000	Rp -	Rp 300,000	Rp 200,000	Rp 200,000	Rp 200,000	Rp 600,000	Rp 200,000	Rp 150,000	
44	524113	Belanja Perjalanan Dinas Dalam Kota	Rp 2,400,000	Rp 600,000	Rp -	Rp 300,000	Rp -	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp 300,000	Rp -	Rp -	Rp -
45	522141	Bantuan Sewa Rumah Dinas Hakim	Rp 184,320,000	Rp 21,973,000	Rp -	Rp -	Rp 21,973,000	Rp -	Rp -	Rp 21,973,000	Rp -	Rp -	Rp 21,973,000	Rp -	Rp 96,428,000
46	521252	Belanja ekstrakomptabel printer	Rp 1,440,000	Rp -	Rp -	Rp 1,440,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
47	532111	belanja modal meja dan kursi cpns	Rp 10,000,000	Rp -	Rp -	Rp 10,000,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -
48	521211	Belanja bahan pemantauan dan evaluasi	Rp 300,000	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 300,000
TOTAL			Rp 1,237,535,000	Rp 258,456,000	Rp 120,456,000	Rp 105,912,000	Rp 120,456,000	Rp 90,456,000	Rp 45,749,000	Rp 75,456,000	Rp 45,456,000	Rp 75,456,000	Rp 75,456,000	Rp 75,456,000	Rp 148,770,000