

| KODE | Kontena Item | NAMA PEKERJA | Volume | Harga Satuan | Jumlah Baku | KMP SD TP CP UR | CARA PENYEDIAAN / PELAKSANAAN | | | | | | | | | | | | Kebutuhan Dana Tidak dapat ditutupi | TOTAL | BOLW | |
|------------|--|----------------------------|--------|--------------|-------------|-----------------------------|----------------------------------|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|---------|-----------|-----|
| | | | | | | | Konvensional | Non Konvensional | JAN | FEB | MRT | APRIL | MAY | JUN | JULI | AGUST | SEPT | OKT | | | | NOV |
| 0501W A | Program Dukungan Manajemen | Rudy Arista Wardan, S.Kom. | | | 5.015.730 | | 0 | 0 | 307.905 | 248.280 | 493.878 | 871.034 | 233.591 | 493.002 | 493.000 | 591.725 | 282.110 | 655.944 | 327.719 | 199.377 | 5.015.730 | 0 |
| 1008 | Pembinaan Administrasi dan Pengendalian Keuangan Badan Urusan Administrasi | Rudy Arista Wardan, S.Kom. | | | 3.743.230 | KD | 0 | 0 | 305.916 | 244.536 | 288.774 | 483.839 | 232.014 | 253.182 | 448.686 | 342.725 | 278.949 | 283.206 | 327.719 | 199.377 | 3.743.230 | 0 |
| 1008EBA | Layanan Dukungan Manajemen Internal | Rudy Arista Wardan, S.Kom. | | | 3.743.230 | | 0 | 0 | 305.916 | 244.536 | 288.774 | 483.839 | 232.014 | 253.182 | 448.686 | 342.725 | 278.949 | 283.206 | 327.719 | 199.377 | 3.743.230 | 0 |
| EAA02 | Layanan Umum | Rudy Arista Wardan, S.Kom. | | | 5.000 | | 0 | 0 | 0 | 1.710 | 0 | 0 | 3.296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 |
| 001 | Dukungan Manajemen Non Operasional Sektur Daerah | Rudy Arista Wardan, S.Kom. | | | 5.000 | | 0 | 0 | 0 | 1.710 | 0 | 0 | 3.296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 |
| A | TANPA SUB KOMPONEN | Rudy Arista Wardan, S.Kom. | | | 5.000 | | 0 | 0 | 0 | 1.710 | 0 | 0 | 3.296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 |
| 52112 | Belanja Jasa - Penanganan Pandemi COVID-19 | Rudy Arista Wardan, S.Kom. | | | 5.000 | RUMAH | 0 | 0 | 0 | 1.710 | 0 | 0 | 3.296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 |
| | Swab antigenPCR | Rudy Arista Wardan, S.Kom. | 20 OK | 250 | 5.000 | | 0 | 0 | 0 | 1.710 | 0 | 0 | 3.296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 |
| EAA04 | Layanan Perawatan | Rudy Arista Wardan, S.Kom. | | | 3.738.230 | | 0 | 0 | 305.916 | 242.825 | 282.774 | 483.839 | 228.724 | 253.182 | 448.686 | 342.725 | 278.949 | 283.206 | 327.719 | 199.377 | 3.738.230 | 0 |
| 001 | Gaji dan Tunjangan | Rudy Arista Wardan, S.Kom. | | | 2.522.254 | | 0 | 0 | 162.297 | 178.628 | 172.546 | 374.273 | 193.029 | 199.296 | 379.496 | 190.000 | 190.000 | 190.000 | 190.000 | 114.429 | 2.522.254 | 0 |
| A | Pembayaran gaji dan tunjangan | Rudy Arista Wardan, S.Kom. | | | 2.522.254 | | 0 | 0 | 162.297 | 178.628 | 172.546 | 374.273 | 193.029 | 199.296 | 379.496 | 190.000 | 190.000 | 190.000 | 190.000 | 114.429 | 2.522.254 | 0 |
| 511111 | Belanja Gaji Pokok PNS | Rudy Arista Wardan, S.Kom. | | | 1.045.466 | RUMAH | 0 | 0 | 67.201 | 73.210 | 71.516 | 158.134 | 80.001 | 78.461 | 157.209 | 78.754 | 78.754 | 78.754 | 78.754 | 47.429 | 1.045.466 | 0 |
| | Belanja Gaji Pokok PNS | Rudy Arista Wardan, S.Kom. | | | 896.104 | | 0 | 0 | 57.794 | 62.752 | 61.200 | 132.972 | 68.872 | 67.292 | 134.827 | 67.503 | 67.503 | 67.503 | 67.503 | 40.654 | 896.104 | 0 |
| | Belanja Gaji Pokok PNS (gaji ke 13) | Rudy Arista Wardan, S.Kom. | | | 74.676 | | 0 | 0 | 4.914 | 5.229 | 5.108 | 11.091 | 5.714 | 5.604 | 11.296 | 5.625 | 5.625 | 5.625 | 5.625 | 3.200 | 74.676 | 0 |
| | Belanja Gaji Pokok PNS (gaji ke 14) | Rudy Arista Wardan, S.Kom. | | | 74.676 | | 0 | 0 | 4.914 | 5.229 | 5.108 | 11.091 | 5.714 | 5.604 | 11.296 | 5.625 | 5.625 | 5.625 | 5.625 | 3.200 | 74.676 | 0 |
| 511119 | Belanja Pembulanan Gaji PNS | Rudy Arista Wardan, S.Kom. | | | 13 | RUMAH | 0 | 0 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 13 | 0 |
| | Belanja Pembulanan Gaji PNS | Rudy Arista Wardan, S.Kom. | | | 11 | | 0 | 0 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 11 | 0 |
| | Belanja Pembulanan Gaji PNS (gaji ke 13) | Rudy Arista Wardan, S.Kom. | | | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Belanja Pembulanan Gaji PNS (gaji ke 14) | Rudy Arista Wardan, S.Kom. | | | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 511121 | Belanja Tunj. Sumbangan PNS | Rudy Arista Wardan, S.Kom. | | | 104.547 | RUMAH | 0 | 0 | 6.729 | 7.237 | 7.152 | 15.514 | 8.000 | 7.846 | 15.720 | 7.875 | 7.875 | 7.875 | 7.875 | 4.742 | 104.547 | 0 |
| | Belanja Tunj. Sumbangan PNS | Rudy Arista Wardan, S.Kom. | | | 89.811 | | 0 | 0 | 5.779 | 6.279 | 6.130 | 13.297 | 6.857 | 6.729 | 13.483 | 6.750 | 6.750 | 6.750 | 6.750 | 4.095 | 89.811 | 0 |
| | Belanja Tunj. Sumbangan PNS (gaji ke 13) | Rudy Arista Wardan, S.Kom. | | | 7.466 | | 0 | 0 | 481 | 523 | 511 | 1.109 | 571 | 560 | 1.124 | 563 | 563 | 563 | 563 | 330 | 7.466 | 0 |
| | Belanja Tunj. Sumbangan PNS (gaji ke 14) | Rudy Arista Wardan, S.Kom. | | | 7.466 | | 0 | 0 | 481 | 523 | 511 | 1.109 | 571 | 560 | 1.124 | 563 | 563 | 563 | 563 | 330 | 7.466 | 0 |
| 511122 | Belanja Tunj. Anak PNS | Rudy Arista Wardan, S.Kom. | | | 22.720 | RUMAH | 0 | 0 | 1.465 | 1.592 | 1.556 | 3.272 | 1.729 | 1.706 | 3.420 | 1.712 | 1.712 | 1.712 | 1.712 | 1.031 | 22.720 | 0 |
| | Belanja Tunj. Anak PNS | Rudy Arista Wardan, S.Kom. | | | 19.482 | | 0 | 0 | 1.296 | 1.364 | 1.333 | 2.891 | 1.461 | 1.462 | 2.931 | 1.468 | 1.468 | 1.468 | 1.468 | 894 | 19.482 | 0 |
| | Belanja Tunj. Anak PNS (gaji ke 13) | Rudy Arista Wardan, S.Kom. | | | 1.824 | | 0 | 0 | 106 | 114 | 111 | 241 | 124 | 122 | 244 | 122 | 122 | 122 | 122 | 74 | 1.824 | 0 |

RENCANA PENARIKAN ANGGARAN KEGIATAN TA 2022

Seluan Kerja : 01.609200

PENGADLAN AGAMA SALATIGA

Hal. 1
Daerah

| KODE | Kontena Item | NAMA PPK UMUM | Volume | Harga Satuan | Jumlah Bayar | KIP SDU CP | KIP DPR UB | Cuti Pengisian/ Pembayaran | KEBUTUHAN DANA | | | | | | | | | | | | Perkiraan Saldo Awal dimula | TOTAL | BOLW | | | | |
|--------|---|------------------------|--------|--------------|--------------|------------------|------------------|-------------------------------|----------------|---------------------|-----|---------|--------|---------|---------|--------|--------|---------|---------|--------|-----------------------------------|---------|--------|-------|-----------|--------|---|
| | | | | | | | | | Konvensional | Non Konvensional | JAN | FEB | MRT | APRIL | MGI | JUNI | JULI | AGUST | SEPT | OKT | | | | NOV | DES | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 27 | 28 | |
| | Belanja Tunj. Anak PHS (gaji ke 14) | Ruy Ansa Warden, S.Kom | 1.824 | 1.624 | 1.624 | | | 0 | 0 | 0 | 0 | 100 | 114 | 111 | 241 | 124 | 122 | 244 | 122 | 122 | 122 | 122 | 74 | 0 | 1.624 | 0 | |
| 511123 | Belanja Tunj. Stuktural PHS | Ruy Ansa Warden, S.Kom | | 38.400 | RMUM | | | 0 | 0 | 0 | 0 | 2.340 | 2.548 | 2.480 | 5.401 | 2.785 | 2.232 | 5.417 | 2.742 | 2.742 | 2.742 | 2.742 | 2.742 | 1.691 | 0 | 38.400 | 0 |
| | Belanja Tunjangan Stuktural PHS | Ruy Ansa Warden, S.Kom | 1.784 | 31.200 | RMUM | | | 0 | 0 | 0 | 0 | 2.011 | 2.185 | 2.134 | 4.630 | 2.338 | 2.342 | 4.694 | 2.350 | 2.350 | 2.350 | 2.350 | 2.350 | 1.415 | 0 | 31.200 | 0 |
| | Belanja Tunjangan Stuktural PHS (Gaji ke 13) | Ruy Ansa Warden, S.Kom | 1.824 | 2.000 | RMUM | | | 0 | 0 | 0 | 0 | 160 | 182 | 178 | 396 | 199 | 196 | 391 | 196 | 196 | 196 | 196 | 118 | 0 | 2.000 | 0 | |
| | Belanja Tunjangan Stuktural PHS (Gaji ke 14) | Ruy Ansa Warden, S.Kom | 1.824 | 2.000 | RMUM | | | 0 | 0 | 0 | 0 | 160 | 182 | 178 | 396 | 199 | 196 | 391 | 196 | 196 | 196 | 196 | 118 | 0 | 2.000 | 0 | |
| 511124 | Belanja Tunj. Fungsional PHS | Ruy Ansa Warden, S.Kom | 1.784 | 657.820 | RMUM | | | 0 | 0 | 0 | 0 | 55.296 | 60.071 | 58.881 | 127.231 | 65.644 | 64.379 | 120.087 | 64.619 | 64.619 | 64.619 | 64.619 | 38.917 | 0 | 657.820 | 0 | |
| | Belanja Tunjangan Fungsional PHS | Ruy Ansa Warden, S.Kom | 1.824 | 71.485 | RMUM | | | 0 | 0 | 0 | 0 | 4.608 | 5.006 | 4.890 | 10.608 | 5.470 | 5.305 | 10.796 | 5.305 | 5.305 | 5.305 | 5.305 | 3.243 | 0 | 71.485 | 0 | |
| | Belanja Tunjangan Fungsional PHS (Gaji ke 13) | Ruy Ansa Warden, S.Kom | 1.824 | 179.531 | RMUM | | | 0 | 0 | 0 | 0 | 11.596 | 12.602 | 12.309 | 28.702 | 13.789 | 13.504 | 27.072 | 13.504 | 13.504 | 13.504 | 13.504 | 8.162 | 0 | 179.531 | 0 | |
| 511125 | Belanja Tunj. Pph PHS | Ruy Ansa Warden, S.Kom | 1.784 | 154.223 | RMUM | | | 0 | 0 | 0 | 0 | 9.341 | 10.800 | 10.590 | 22.885 | 11.602 | 11.514 | 23.204 | 11.618 | 11.618 | 11.618 | 11.618 | 6.997 | 0 | 154.223 | 0 | |
| | Belanja Tunjangan Pph PHS | Ruy Ansa Warden, S.Kom | 1.824 | 12.554 | RMUM | | | 0 | 0 | 0 | 0 | 629 | 800 | 879 | 1.907 | 964 | 960 | 1.934 | 960 | 960 | 960 | 960 | 560 | 0 | 12.554 | 0 | |
| | Belanja Tunjangan Pph PHS (Gaji ke 14) | Ruy Ansa Warden, S.Kom | 1.824 | 12.554 | RMUM | | | 0 | 0 | 0 | 0 | 629 | 800 | 879 | 1.907 | 964 | 960 | 1.934 | 960 | 960 | 960 | 960 | 560 | 0 | 12.554 | 0 | |
| 511126 | Belanja Tunj. Beras PHS | Ruy Ansa Warden, S.Kom | 1.784 | 48.282 | RMUM | | | 0 | 0 | 0 | 0 | 3.112 | 3.381 | 3.303 | 7.164 | 3.695 | 3.624 | 7.264 | 3.637 | 3.637 | 3.637 | 3.637 | 2.190 | 0 | 48.282 | 0 | |
| | Belanja Tunj Beras PHS | Ruy Ansa Warden, S.Kom | 1.784 | 48.282 | RMUM | | | 0 | 0 | 0 | 0 | 3.112 | 3.381 | 3.303 | 7.164 | 3.695 | 3.624 | 7.264 | 3.637 | 3.637 | 3.637 | 3.637 | 2.190 | 0 | 48.282 | 0 | |
| 511129 | Belanja Uang Makan PHS | Ruy Ansa Warden, S.Kom | 1.784 | 150.480 | RMUM | | | 0 | 0 | 0 | 0 | 9.702 | 10.538 | 10.294 | 22.330 | 11.915 | 11.294 | 22.641 | 11.328 | 11.328 | 11.328 | 11.328 | 6.827 | 0 | 150.480 | 0 | |
| | Belanja Uang Makan PHS | Ruy Ansa Warden, S.Kom | 1.784 | 150.480 | RMUM | | | 0 | 0 | 0 | 0 | 9.702 | 10.538 | 10.294 | 22.330 | 11.915 | 11.294 | 22.641 | 11.328 | 11.328 | 11.328 | 11.328 | 6.827 | 0 | 150.480 | 0 | |
| 511131 | Belanja Tunjangan Umum PHS | Ruy Ansa Warden, S.Kom | 1.784 | 4.300 | RMUM | | | 0 | 0 | 0 | 0 | 282 | 307 | 300 | 650 | 333 | 329 | 659 | 330 | 330 | 330 | 330 | 199 | 0 | 4.300 | 0 | |
| | Belanja Tunjangan Umum PHS | Ruy Ansa Warden, S.Kom | 1.824 | 305 | RMUM | | | 0 | 0 | 0 | 0 | 24 | 28 | 25 | 54 | 28 | 27 | 55 | 27 | 27 | 27 | 27 | 17 | 0 | 305 | 0 | |
| | Belanja Tunjangan Umum PHS (Gaji ke 14) | Ruy Ansa Warden, S.Kom | 1.824 | 305 | RMUM | | | 0 | 0 | 0 | 0 | 24 | 28 | 25 | 54 | 28 | 27 | 55 | 27 | 27 | 27 | 27 | 17 | 0 | 305 | 0 | |
| 002 | Operasional dan Pemeliharaan Kantor | Ruy Ansa Warden, S.Kom | | 1.215.978 | RMUM | | | 0 | 0 | 0 | 0 | 203.332 | 68.196 | 110.234 | 109.546 | 35.715 | 63.807 | 69.189 | 152.725 | 88.948 | 80.306 | 137.878 | 84.900 | 0 | 1.215.978 | 0 | |
| A | KEBUTUHAN SEMBARIHARI PERKANTORAN | Ruy Ansa Warden, S.Kom | | 282.187 | RMUM | | | 0 | 0 | 0 | 0 | 48.246 | 15.319 | 25.278 | 25.275 | 8.507 | 14.912 | 16.119 | 35.111 | 20.610 | 21.613 | 31.735 | 21.480 | 0 | 282.187 | 0 | |
| 521111 | Belanja Kebutuhan Perawatan Pribada | Ruy Ansa Warden, S.Kom | | 228.320 | RMUM | | | 0 | 0 | 0 | 0 | 37.693 | 12.536 | 20.625 | 20.623 | 7.003 | 12.206 | 13.185 | 28.612 | 16.634 | 17.648 | 25.970 | 13.550 | 0 | 228.320 | 0 | |
| | Belanja Kebutuhan Perawatan Pribada | Ruy Ansa Warden, S.Kom | 26 | 2.025 | RMUM | | | 0 | 0 | 0 | 0 | 24.586 | 7.964 | 13.316 | 13.315 | 4.303 | 7.742 | 8.303 | 18.601 | 10.601 | 11.346 | 16.787 | 8.636 | 0 | 148.800 | 0 | |
| | Belanja Kebutuhan Perawatan Pribada | Ruy Ansa Warden, S.Kom | 27 | 50 | RMUM | | | 0 | 0 | 0 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 | 800 | 0 | |
| | Belanja Kebutuhan Perawatan Pribada | Ruy Ansa Warden, S.Kom | 28 | 2.025 | RMUM | | | 0 | 0 | 0 | 0 | 2.048 | 684 | 1.110 | 1.110 | 359 | 644 | 699 | 1.500 | 901 | 946 | 1.399 | 720 | 0 | 12.150 | 0 | |
| | Belanja Kebutuhan Perawatan Pribada | Ruy Ansa Warden, S.Kom | 29 | 2.177 | RMUM | | | 0 | 0 | 0 | 0 | 4.402 | 1.427 | 2.396 | 2.396 | 771 | 1.389 | 1.504 | 3.333 | 1.936 | 2.033 | 3.008 | 1.547 | 0 | 26.134 | 0 | |

RENCANA PENARIKAN ANGGARAN KEGIATAN TA 2022

Satuan Kerja : 01.400920

PENDALAMAN AGAMA SALATIGA

(Daftar)

| KODE | Kontena Item | NAMA PRK UMUM | Volume | Harga Satuan | Jumlah Bayar | KIP KIP KIP CP PR UB | CARA PENGGUNAAN / PESANAN | | | | | | | | | | | | KEBUTUHAN DANA | Pecutan dan yang tidak dapat ditarik | TOTAL | Baur | | | | |
|------|--|--------------------------|--------|--------------|--------------|-------------------------------------|------------------------------|------------------|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|---|-------|--------|-------|-----|-----|-----|
| | | | | | | | Konvensional | | Non Konvensional | | JAN | FEB | MRT | APRIL | MEO | JUNI | JULI | AGUST | | | | | SEPT | OKT | NOV | DES |
| | | | | | | | Konvensional | Non Konvensional | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | | | 23 | 24 | 25 | 27 |
| 1 | | | 3 | | | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 27 | 28 | | |
| | THR Sapun | Ruy Anisa Warden, S Kom | 108 | 2177 | 2177 | | | | 0 | 387 | 119 | 189 | 199 | 64 | 116 | 125 | 278 | 181 | 169 | 251 | 129 | 0 | 2177 | 0 | | |
| | Pengemudi | Ruy Anisa Warden, S Kom, | 1208 | 2177 | 26124 | | | 0 | 402 | 1427 | 2388 | 2388 | 2388 | 771 | 1388 | 1504 | 3333 | 1938 | 2033 | 3008 | 1347 | 0 | 28124 | 0 | | |
| | THR Pengemudi | Ruy Anisa Warden, S Kom, | 108 | 2177 | 2177 | | | 0 | 387 | 119 | 189 | 199 | 64 | 116 | 125 | 278 | 181 | 169 | 251 | 129 | 0 | 2177 | 0 | | | |
| | Air Minum/Galon | Ruy Anisa Warden, S Kom, | 1208 | 646 | 7800 | | | 0 | 1048 | 502 | 678 | 678 | 382 | 489 | 518 | 652 | 596 | 614 | 793 | 524 | 0 | 7680 | 0 | | | |
| | Langganan surat kabar/majalah | Ruy Anisa Warden, S Kom, | 1208 | 210 | 2520 | | | 0 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 |
| | Bayar Pengeluaran | Ruy Anisa Warden, S Kom | 1174 | 1000 | 1000 | | | 0 | 189 | 55 | 91 | 91 | 30 | 30 | 52 | 58 | 128 | 74 | 78 | 115 | 59 | 0 | 1000 | 0 | | |
| | Belanja Barang Operasional Lainnya | Ruy Anisa Warden, S Kom, | | | 38538 | | | 0 | 5724 | 1554 | 3100 | 3100 | 1022 | 1022 | 1802 | 1954 | 4331 | 2318 | 2842 | 3908 | 6901 | 0 | 38538 | 0 | | |
| | Kebutuhan sehari-hari perkantoran | Ruy Anisa Warden, S Kom | 1174 | 38538 | 38538 | | | 0 | 5724 | 1554 | 3100 | 3100 | 1022 | 1022 | 1802 | 1954 | 4331 | 2318 | 2842 | 3908 | 6901 | 0 | 38538 | 0 | | |
| | Belanja Barang Peralatan Barang Konsumsi | Ruy Anisa Warden, S Kom | | | 17000 | | | 0 | 2387 | 329 | 1553 | 1552 | 902 | 902 | 902 | 979 | 2189 | 1380 | 1320 | 1987 | 1007 | 0 | 17000 | 0 | | |
| | Bayar keperluan sehari-hari perkantoran | Ruy Anisa Warden, S Kom, | 1174 | 18000 | 18000 | | | 0 | 2688 | 874 | 1481 | 1481 | 422 | 422 | 690 | 921 | 2041 | 1188 | 1245 | 1842 | 848 | 0 | 18000 | 0 | | |
| | PKW/Operasional | Ruy Anisa Warden, S Kom | 1174 | 1000 | 1000 | | | 0 | 189 | 55 | 91 | 91 | 30 | 30 | 52 | 58 | 128 | 74 | 78 | 115 | 59 | 0 | 1000 | 0 | | |
| | LANGGARAN DANA DAN JASA | Ruy Anisa Warden, S Kom | | | 295520 | | | 0 | 49333 | 16142 | 28981 | 28981 | 8722 | 15889 | 17012 | 37701 | 21908 | 22888 | 34024 | 17505 | 0 | 295520 | 0 | | | |
| | Belanja Keperluan Perkantoran | Ruy Anisa Warden, S Kom | 37 | 18000 | 18000 | | | 0 | 2808 | 9342 | 15818 | 15818 | 5047 | 9044 | 9844 | 21818 | 12878 | 13307 | 19888 | 10128 | 0 | 18000 | 0 | | | |
| | Langganan Internet | Ruy Anisa Warden, S Kom, | 39 | 188000 | 188000 | | | 0 | 28330 | 9178 | 15344 | 15342 | 4858 | 8282 | 9871 | 21433 | 12453 | 13074 | 19342 | 9952 | 0 | 188000 | 0 | | | |
| | Langganan Layanan Video Conference | Ruy Anisa Warden, S Kom | 40 | 3000 | 3000 | | | 0 | 508 | 184 | 274 | 274 | 89 | 158 | 173 | 383 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | |
| | Belanja Pengiriman Surat Dinas Pos Paket | Ruy Anisa Warden, S Kom | 41 | 250 | 3000 | | | 0 | 508 | 184 | 274 | 274 | 89 | 158 | 173 | 383 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | |
| | Belanja Langganan Listrik | Ruy Anisa Warden, S Kom | 42 | 1980 | 23320 | | | 0 | 15197 | 4922 | 8231 | 8232 | 2860 | 4787 | 5188 | 11487 | 6880 | 7013 | 10378 | 5338 | 0 | 23320 | 0 | | | |
| | Langganan Listrik | Ruy Anisa Warden, S Kom | 43 | 5580 | 68800 | | | 0 | 3988 | 1285 | 2148 | 2148 | 684 | 1248 | 1384 | 3001 | 1742 | 1830 | 2708 | 1383 | 0 | 68800 | 0 | | | |
| | Belanja Langganan Telepon | Ruy Anisa Warden, S Kom | 44 | 500 | 6000 | | | 0 | 1012 | 328 | 548 | 548 | 177 | 319 | 345 | 785 | 445 | 487 | 691 | 385 | 0 | 6000 | 0 | | | |
| | Langganan Air | Ruy Anisa Warden, S Kom | 45 | 1700 | 20400 | | | 0 | 3448 | 1114 | 1883 | 1883 | 602 | 1084 | 1174 | 2802 | 1512 | 1588 | 2348 | 1208 | 0 | 20400 | 0 | | | |
| | Belanja Sewa | Ruy Anisa Warden, S Kom | 88 | 5000 | 5000 | | | 0 | 840 | 275 | 457 | 457 | 148 | 288 | 288 | 638 | 371 | 388 | 578 | 288 | 0 | 5000 | 0 | | | |
| | Sewa Web Hosting | Ruy Anisa Warden, S Kom | 174 | 5000 | 5000 | | | 0 | 840 | 275 | 457 | 457 | 148 | 288 | 288 | 638 | 371 | 388 | 578 | 288 | 0 | 5000 | 0 | | | |
| | PENJELHARAN KANTOR | Ruy Anisa Warden, S Kom | | | 484386 | | | 0 | 78625 | 24820 | 41501 | 41501 | 13411 | 24128 | 26138 | 57271 | 33883 | 35382 | 52317 | 28918 | 0 | 484386 | 0 | | | |

RENCANA PENARIKAN ANGGARAN KEGIATAN TA 2022

Satuan Kerja : 01.400920

PEMUDAAN AGAMA SALATIGA

(Ribu)

Hal. 1

KEBUTUHAN DANA

| KODE | Kontena Item | NAMA PPK/UMUM | Volume | Harga Satuan | Jumlah Bayar | KPM SOI Per UB | Cura Anggaran / Pembayaran | | | | | | | | | | | | Pembayaran dan yang tidak dapat ditarik | TOTAL | BOKK | | | | | | |
|--------|---|--------------------------|----------|--------------|--------------|-------------------------|-------------------------------|---------------------|-----|-----|-----|--------|--------|--------|--------|-------|--------|--------|--|--------|--------|--------|--------|----|----|-----------|----|
| | | | | | | | Konvensional | Non Konvensional | JAN | FEB | MRT | APRIL | MGI | JUNI | JULI | AGUST | SEPT | OKT | | | | NOV | DES | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 521111 | Belanja Pemeliharaan Gedung dan Bangunan | Ruy Amsia Warden, S.Kom. | 314.650 | RUMBU | | | | 0 | 0 | 0 | 0 | 53.066 | 17.190 | 28.757 | 28.753 | 9.252 | 18.726 | 19.125 | 40.189 | 23.346 | 24.403 | 36.251 | 18.691 | 0 | 0 | 314.650 | 0 |
| | Pemeliharaan gedung kantor | Ruy Amsia Warden, S.Kom. | 2180 MZ | 121 | 263.520 | | | 0 | 0 | 0 | 0 | 44.722 | 14.488 | 24.222 | 24.219 | 7.827 | 14.098 | 15.387 | 33.834 | 19.859 | 20.839 | 30.235 | 15.716 | 0 | 0 | 263.520 | 0 |
| | Pemeliharaan halaman gedung kantor | Ruy Amsia Warden, S.Kom. | 4895 MZ | 10 | 48.950 | | | 0 | 0 | 0 | 0 | 8.372 | 2.712 | 4.535 | 4.534 | 1.482 | 2.630 | 2.656 | 6.334 | 3.886 | 3.884 | 5.716 | 2.941 | 0 | 0 | 48.950 | 0 |
| 52121 | Belanja Pemeliharaan Perawatan dan Melek | Ruy Amsia Warden, S.Kom. | 139.540 | RUMBU | | | | 0 | 0 | 0 | 0 | 23.151 | 7.622 | 12.745 | 12.743 | 4.111 | 7.413 | 8.023 | 17.962 | 10.344 | 10.859 | 18.066 | 8.288 | 0 | 0 | 139.540 | 0 |
| | Pemeliharaan kendaraan bermotor roda 4 | Ruy Amsia Warden, S.Kom. | 31 UNIT | 28.800 | 892.800 | | | 0 | 0 | 0 | 0 | 13.998 | 4.405 | 7.395 | 7.394 | 2.386 | 4.294 | 4.642 | 10.298 | 5.978 | 6.272 | 9.294 | 4.777 | 0 | 0 | 892.800 | 0 |
| | Pemeliharaan kendaraan bermotor roda 2 | Ruy Amsia Warden, S.Kom. | 41 UNIT | 2.300 | 111.680 | | | 0 | 0 | 0 | 0 | 1.976 | 638 | 1.087 | 1.087 | 345 | 620 | 672 | 1.496 | 886 | 909 | 1.345 | 692 | 0 | 0 | 111.680 | 0 |
| | Pemeliharaan PC | Ruy Amsia Warden, S.Kom. | 271 UNIT | 600 | 162.600 | | | 0 | 0 | 0 | 0 | 2.232 | 885 | 1.480 | 1.479 | 478 | 981 | 933 | 2.087 | 1.203 | 1.281 | 1.965 | 996 | 0 | 0 | 162.600 | 0 |
| | Pemeliharaan Laptop/notebook | Ruy Amsia Warden, S.Kom. | 141 UNIT | 500 | 70.500 | | | 0 | 0 | 0 | 0 | 1.180 | 382 | 639 | 639 | 207 | 372 | 403 | 993 | 519 | 545 | 808 | 415 | 0 | 0 | 70.500 | 0 |
| | Pemeliharaan printer | Ruy Amsia Warden, S.Kom. | 181 UNIT | 690 | 125.490 | | | 0 | 0 | 0 | 0 | 1.862 | 603 | 1.006 | 1.005 | 328 | 588 | 636 | 1.406 | 816 | 859 | 1.271 | 654 | 0 | 0 | 125.490 | 0 |
| | Pemeliharaan AC Split | Ruy Amsia Warden, S.Kom. | 181 UNIT | 610 | 110.580 | | | 0 | 0 | 0 | 0 | 1.852 | 600 | 1.003 | 1.003 | 324 | 543 | 632 | 1.401 | 814 | 854 | 1.244 | 680 | 0 | 0 | 110.580 | 0 |
| | Pemeliharaan meja tulis | Ruy Amsia Warden, S.Kom. | 29 OT | 60 | 1.740 | | | 0 | 0 | 0 | 0 | 337 | 109 | 183 | 183 | 58 | 106 | 115 | 285 | 148 | 156 | 230 | 119 | 0 | 0 | 1.740 | 0 |
| | PEMBAYARAN TERKAIT PELENGKAPAN OPERASIONAL KANTOR | Ruy Amsia Warden, S.Kom. | 55.740 | | | | | 0 | 0 | 0 | 0 | 9.396 | 3.045 | 5.091 | 5.096 | 1.645 | 2.981 | 3.209 | 7.111 | 4.122 | 4.320 | 6.418 | 3.202 | 0 | 0 | 55.740 | 0 |
| 52111 | Belanja Keperluan Perawatan | Ruy Amsia Warden, S.Kom. | 13.050 | RUMBU | | | | | 0 | 0 | 0 | 2.201 | 713 | 1.192 | 1.192 | 388 | 693 | 751 | 1.665 | 987 | 1.018 | 1.502 | 779 | 0 | 0 | 13.050 | 0 |
| | Pakaian Dinas Pegawai Kon Halum | Ruy Amsia Warden, S.Kom. | 15.916L | 600 | 9.549.600 | | | 0 | 0 | 0 | 0 | 1.519 | 492 | 822 | 822 | 266 | 479 | 519 | 1.148 | 667 | 700 | 1.028 | 533 | 0 | 0 | 9.549.600 | 0 |
| | Pakaian kerja Sapien | Ruy Amsia Warden, S.Kom. | 1.816TEL | 900 | 1.634.400 | | | 0 | 0 | 0 | 0 | 152 | 49 | 82 | 82 | 27 | 48 | 52 | 115 | 67 | 67 | 104 | 50 | 0 | 0 | 1.634.400 | 0 |
| | Pakaian kerja pengemudi/pemandu bus | Ruy Amsia Warden, S.Kom. | 7.8TEL | 400 | 3.150 | | | 0 | 0 | 0 | 0 | 531 | 172 | 286 | 286 | 93 | 167 | 181 | 402 | 234 | 245 | 380 | 187 | 0 | 0 | 3.150 | 0 |
| | Belanja Honor Operasional Satuan Kerja | Ruy Amsia Warden, S.Kom. | 42.890 | RUMBU | | | | 0 | 0 | 0 | 0 | 7.196 | 2.332 | 3.899 | 3.898 | 1.200 | 2.288 | 2.459 | 5.446 | 3.194 | 3.222 | 4.915 | 2.539 | 0 | 0 | 42.890 | 0 |
| | Honor Kuasa Pengguna Anggaran | Ruy Amsia Warden, S.Kom. | 12.008 | 790 | 9.587.200 | | | 0 | 0 | 0 | 0 | 1.519 | 492 | 822 | 822 | 266 | 479 | 519 | 1.148 | 667 | 700 | 1.028 | 533 | 0 | 0 | 9.587.200 | 0 |
| | Honor Pejabat Pembuat Komitmen | Ruy Amsia Warden, S.Kom. | 12.008 | 660 | 7.926.960 | | | 0 | 0 | 0 | 0 | 1.315 | 428 | 712 | 712 | 230 | 414 | 449 | 995 | 578 | 607 | 889 | 462 | 0 | 0 | 7.926.960 | 0 |
| | Honor Pegawai Tugasan dan Penastanganan SPN | Ruy Amsia Warden, S.Kom. | 9.008 | 660 | 5.945.280 | | | 0 | 0 | 0 | 0 | 996 | 320 | 534 | 534 | 173 | 311 | 337 | 746 | 434 | 434 | 674 | 347 | 0 | 0 | 5.945.280 | 0 |
| | Honor Bendahara Pengeluaran | Ruy Amsia Warden, S.Kom. | 12.008 | 770 | 9.240.960 | | | 0 | 0 | 0 | 0 | 1.556 | 505 | 844 | 844 | 273 | 491 | 532 | 1.179 | 683 | 719 | 1.084 | 547 | 0 | 0 | 9.240.960 | 0 |
| | Honor Bendahara Penerimaan | Ruy Amsia Warden, S.Kom. | 12.008 | 300 | 3.600.960 | | | 0 | 0 | 0 | 0 | 607 | 197 | 329 | 329 | 106 | 191 | 207 | 459 | 287 | 287 | 414 | 213 | 0 | 0 | 3.600.960 | 0 |
| | Honor Staf Pengelola Keuangan | Ruy Amsia Warden, S.Kom. | 24.008 | 300 | 7.202.400 | | | 0 | 0 | 0 | 0 | 1.214 | 383 | 658 | 658 | 212 | 382 | 414 | 919 | 534 | 560 | 829 | 426 | 0 | 0 | 7.202.400 | 0 |
| | PELAYANAN DAN PENYAMBUTAN SUPPLAI JABATAN | Ruy Amsia Warden, S.Kom. | 1.200 | | | | | 0 | 0 | 0 | 0 | 202 | 66 | 110 | 110 | 35 | 64 | 69 | 153 | 89 | 83 | 120 | 71 | 0 | 0 | 1.200 | 0 |
| 52119 | Belanja Barang Operasional Lainnya | Ruy Amsia Warden, S.Kom. | 1.200 | RUMBU | | | | 0 | 0 | 0 | 0 | 202 | 66 | 110 | 110 | 35 | 64 | 69 | 153 | 89 | 83 | 120 | 71 | 0 | 0 | 1.200 | 0 |
| | Bahan | Ruy Amsia Warden, S.Kom. | 24.008 | 600 | 1.200 | | | 0 | 0 | 0 | 0 | 202 | 66 | 110 | 110 | 35 | 64 | 69 | 153 | 89 | 83 | 120 | 71 | 0 | 0 | 1.200 | 0 |

RENCANA PENARIKAN ANGGARAN KEGIATAN TA 2022

Satuan Kerja : 01.400920 PENGADILAN AGAMA SALATIGA

Hal. 1

| KODE | Kontena Item | NAMA PRK UMUM | Volume | Harga Satuan | Jumlah Brgs | KMP SD TR UB | Cat Pengisian / Pelaksanaan | | | | | | | | | | | | Kebutuhan Dana | Pebutan dan yang tidak dapat ditarik | TOTAL | Baur | | | | | | |
|--------|--|--------------------------|--------|--------------|-------------|-----------------------|-----------------------------|------------------|-----|-----|-----|--------|-------|-----------|---------|-------|----------|-------|----------------|--------------------------------------|---------|-------|--------|-----|----|-----------|-------|---|
| | | | | | | | Konvensional | Non Konvensional | JAN | FEB | MRT | APRIL | MED | JUNE | JULI | AGUST | SEPT | OKT | | | | | NOV | DES | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| F | RAPAT KOORDINASI INTERNAL | Ruy Anita Wardeni, S.Kom | | | 2.400 | | | | | 0 | 0 | 405 | 131 | 219 | 219 | 71 | 127 | 136 | 306 | 178 | 187 | 276 | 142 | 0 | 0 | 2.400 | 0 | |
| 521119 | Belanja Barang Operasional Lainnya | Ruy Anita Wardeni, S.Kom | | | 2.400 | RUMBU | | | | 0 | 0 | 405 | 131 | 219 | 219 | 71 | 127 | 136 | 306 | 178 | 187 | 276 | 142 | 0 | 0 | 2.400 | 0 | |
| | Kudapan (snack) | Ruy Anita Wardeni, S.Kom | | | 400 | | | | | 0 | 0 | 405 | 131 | 219 | 219 | 71 | 127 | 136 | 306 | 178 | 187 | 276 | 142 | 0 | 0 | 2.400 | 0 | |
| 0 | KOORDINASI KE PUSAT/TINGKAT BAWAH/TINGKAT PERTAMA | Ruy Anita Wardeni, S.Kom | | | 48.110 | | | | | 0 | 0 | 6.880 | 2.230 | 3.720 | 3.337 | 1.046 | 1.882 | 2.040 | 4.520 | 2.828 | 2.737 | 4.079 | 10.879 | 0 | 0 | 48.110 | 0 | |
| 521192 | Belanja Jasa - Peningkatan Pandem COVID-19 | Ruy Anita Wardeni, S.Kom | | | 1.900 | RUMBU | | | | 0 | 0 | 911 | 295 | 493 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.900 | 0 |
| | Swab test PCR/ Rapid | Ruy Anita Wardeni, S.Kom | | | 300 | | | | | 0 | 0 | 911 | 295 | 493 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.900 | 0 |
| 524111 | Belanja Perjalanan Dinas Biasa | Ruy Anita Wardeni, S.Kom | | | 4370 | RUMBU | | | | 0 | 0 | 5.872 | 1.902 | 3.181 | 3.181 | 1.020 | 1.600 | 2.005 | 4.443 | 2.582 | 2.710 | 4.010 | 10.940 | 0 | 0 | 43.710 | 0 | |
| | Transport Rd | Ruy Anita Wardeni, S.Kom | | | 130 | | | | | 0 | 0 | 329 | 107 | 178 | 178 | 58 | 104 | 112 | 249 | 142 | 152 | 225 | 118 | 0 | 0 | 1.900 | 0 | |
| 524113 | Belanja Perjalanan Dinas Dalam Kota | Ruy Anita Wardeni, S.Kom | | | 1.950 | | | | | 0 | 0 | 107 | 33 | 55 | 55 | 18 | 32 | 35 | 77 | 44 | 47 | 69 | 36 | 0 | 0 | 600 | 0 | |
| | Transport | Ruy Anita Wardeni, S.Kom | | | 600 | | | | | 0 | 0 | 107 | 33 | 55 | 55 | 18 | 32 | 35 | 77 | 44 | 47 | 69 | 36 | 0 | 0 | 600 | 0 | |
| H | KONSULTASI/KEKIPRAKAWIL/KNKL | Ruy Anita Wardeni, S.Kom | | | 12.240 | | | | | 0 | 0 | 2.084 | 669 | 1.118 | 1.118 | 381 | 650 | 705 | 1.582 | 907 | 953 | 1.409 | 725 | 0 | 0 | 12.240 | 0 | |
| 524111 | Belanja Perjalanan Dinas Biasa | Ruy Anita Wardeni, S.Kom | | | 12.240 | RUMBU | | | | 0 | 0 | 2.084 | 669 | 1.118 | 1.118 | 381 | 650 | 705 | 1.582 | 907 | 953 | 1.409 | 725 | 0 | 0 | 12.240 | 0 | |
| | Uang Makan | Ruy Anita Wardeni, S.Kom | | | 370 | | | | | 0 | 0 | 748 | 243 | 406 | 406 | 131 | 236 | 256 | 566 | 329 | 346 | 511 | 283 | 0 | 0 | 4.440 | 0 | |
| | Transport Rd | Ruy Anita Wardeni, S.Kom | | | 130 | | | | | 0 | 0 | 283 | 85 | 142 | 142 | 46 | 83 | 96 | 199 | 118 | 121 | 180 | 92 | 0 | 0 | 1.900 | 0 | |
| | Penggunaan | Ruy Anita Wardeni, S.Kom | | | 520 | | | | | 0 | 0 | 1.052 | 341 | 570 | 570 | 184 | 331 | 359 | 796 | 483 | 488 | 718 | 370 | 0 | 0 | 6.340 | 0 | |
| I | PENANGANAN COVID-19 | Ruy Anita Wardeni, S.Kom | | | 5700 | | | | | 0 | 0 | 1.487 | 475 | 873 | 411 | 133 | 239 | 259 | 574 | 334 | 350 | 518 | 287 | 0 | 0 | 5.700 | 0 | |
| 521131 | Belanja Barang Operasional - Peningkatan Pandem COVID-19 | Ruy Anita Wardeni, S.Kom | | | 4300 | RUMBU | | | | 0 | 0 | 759 | 246 | 411 | 411 | 133 | 239 | 259 | 574 | 334 | 350 | 518 | 287 | 0 | 0 | 4.500 | 0 | |
| | Vitamin/makanan/obat santez | Ruy Anita Wardeni, S.Kom | | | 90 OK | | | | | 0 | 0 | 759 | 246 | 411 | 411 | 133 | 239 | 259 | 574 | 334 | 350 | 518 | 287 | 0 | 0 | 4.500 | 0 | |
| 521192 | Belanja Jasa - Peningkatan Pandem COVID-19 | Ruy Anita Wardeni, S.Kom | | | 1.200 | RUMBU | | | | 0 | 0 | 708 | 229 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.200 | 0 |
| | Peningkatan Kesehatan | Ruy Anita Wardeni, S.Kom | | | 1.200 | | | | | 0 | 0 | 708 | 229 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.200 | 0 |
| 521141 | Belanja Sewa | Ruy Anita Wardeni, S.Kom | | | 60.480 | | | | | 0 | 0 | 10.199 | 3.303 | 5.524 | 5.524 | 1.786 | 3.213 | 3.482 | 7.718 | 4.483 | 4.707 | 6.963 | 3.583 | 0 | 0 | 60.480 | 0 | |
| | Bantuan Sewa Rumah Dinas Hakim | Ruy Anita Wardeni, S.Kom | | | 60.480 | | | | | 0 | 0 | 10.199 | 3.303 | 5.524 | 5.524 | 1.786 | 3.213 | 3.482 | 7.718 | 4.483 | 4.707 | 6.963 | 3.583 | 0 | 0 | 60,480 | 0 | |
| 1011 | Pengadaan Sarana dan Prasarana d Lingkungan Mubtaman Agung | Ruy Anita Wardeni, S.Kom | | | 1.272.500 | ND | | | | 0 | 0 | 1.989 | 3.745 | 2.111,104 | 187.191 | 1.517 | 2.40.821 | 2.000 | 249.000 | 3.182 | 372.108 | 0 | 0 | 0 | 0 | 1.272.500 | 0 | |

CIKAM

