

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN MEI 2023

SATKER/KODE SATKER : (400580) Pengadilan Negeri Kabupaten Kediri
 PROPINSI : (05) Jawa Timur
 BAGIAN ANGGARAN : (005) Mahkamah Agung RI
 UNIT ORGANISASI : (01) Badan Urusan Administrasi
 NO. DIPA / TGL DIPA : SP DIPA- 005.01.2.400580/2023 30 November 2022

NO	KODE	JENIS BELANJA / AKUN	PAGU DIPA	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=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1.	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	7,653,299,000	2,893,250,601	172.18%	605,123,865	15.70%	3,498,374,466	187.89%	4,154,924,534	54.29%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,678,276,000	1,022,371,680	38.20%	212,154,700	7.93%	1,234,556,380	46.13%	1,441,719,620	53.87%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	15,182	37.95%	2,751	6.88%	17,933	44.83%	22,067	55.17%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	71,967,954	38.86%	14,957,650	8.08%	86,925,604	46.94%	98,263,396	53.06%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	17,304,020	31.81%	3,564,268	6.59%	20,868,288	38.40%	33,510,712	61.60%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	14,400,000	35.71%	2,880,000	7.14%	17,280,000	42.86%	23,040,000	57.14%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	854,195,000	42.75%	179,020,000	8.96%	1,033,215,000	51.70%	965,095,000	48.30%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	109,253,900	36.53%	18,723,185	6.26%	127,977,085	42.79%	171,085,915	57.21%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	50,476,740	37.43%	10,366,060	7.68%	60,832,800	45.11%	74,017,200	54.89%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	146,688,000	30.16%	27,904,000	5.74%	174,592,000	35.90%	311,712,000	64.10%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	13,935,000	33.97%	2,750,000	6.70%	16,685,000	40.68%	24,335,000	59.32%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	2,300,607,476	38.89%	472,362,614	7.98%	2,772,970,090	46.87%	3,142,800,910	53.13%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,796,000	229,974,900	30.63%	59,567,800	7.93%	289,542,700	38.56%	461,253,300	61.44%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	17,549,700	42.80%	5,307,300	12.94%	22,857,000	55.75%	18,143,000	44.25%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	46,451,212	27.32%	14,114,000	8.30%	60,565,212	35.63%	109,434,788	64.37%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	4,215,000	29.27%	788,000	5.47%	5,003,000	34.74%	9,397,000	65.26%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	1,802,900	22.91%	694,191	8.68%	2,527,091	31.59%	5,472,909	68.41%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,889,000	1,620,000	27.51%	1,080,000	18.34%	2,700,000	45.85%	3,189,000	54.15%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	284,509,000	136,190,363	47.87%	15,283,900	5.37%	151,474,263	53.24%	133,034,737	46.76%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	14,758,800	30.75%	11,009,000	22.94%	25,767,800	53.68%	22,232,200	46.32%	-

(2)

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				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
1.	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	7,653,299,000	2,893,250,601	172.18%	605,123,865	15.70%	3,498,374,466	187.89%	4,154,924,534	54.29%	-
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	175,740,000	45,381,700	25.82%	13,653,560	7.77%	59,035,260	33.59%	116,704,740	66.41%	-
	002.D.521111	Belanja Barang Keperluan Perkantoran (Sragram)	35,760,000	35,760,000	100.00%	0	0.00%	35,760,000	100.00%	-	0.00%	-
	002.D.521115	Honor Operasional Satuan Kerja	88,839,000	22,884,750	25.76%	6,763,500	7.61%	29,648,250	33.37%	59,190,750	66.63%	-
	002.E.521119	Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan)	4,500,000	1,500,000	33.33%	0	0.00%	1,500,000	33.33%	3,000,000	66.67%	-
	002.E.522191	Belanja Jasa Lainnya (Honor Rohaniawan)	900,000	300,000	33.33%	0	0.00%	300,000	33.33%	600,000	66.67%	-
	002.F.521119	Belanja Barang Operasional Lainnya (Konsumsi Rapat)	16,191,000	3,140,000	19.39%	1,000,000	6.18%	4,140,000	25.57%	12,051,000	74.43%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	13,324,000	25.89%	3,500,000	6.80%	16,824,000	32.69%	34,636,000	57.31%	-
	002.H.522141	Belanja Sewa Rumah Dinas Hakim	23,760,000	0	0.00%	0	0.00%	0	0.00%	23,760,000	100.00%	-
		Jumlah Kegiatan 1066.449.002	1,719,744,000	574,883,125	33.43%	132,761,251	7.72%	707,644,376	41.15%	1,012,099,624	58.85%	-
	1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
	051.521252	Pengadaan Inventaris Cpsns	17,784,000	17,760,000	99.87%	0	0.00%	17,760,000	99.87%	24,000	0.13%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	17,760,000	99.87%	0	0.00%	17,760,000	99.87%	24,000	0.13%	
	1071.EBB.951	Layanan Sarana Internal										
	052.A.532111	Belanja Modal Perangkat Pengolah Data dan Komunikasi (Printer)	15,000,000	15,000,000	100.00%	0	0.00%	15,000,000	100.00%	-	0.00%	-
		Jumlah Kegiatan 1071.EBB.951	15,000,000	15,000,000	100.00%	0	0.00%	15,000,000	100.00%	-	0.00%	-
		J U M L A H	7,668,299,000	2,908,250,601	37.93%	605,123,865	7.89%	3,513,374,466	45.82%	4,154,924,534	54.18%	-



Mengetahui :
Sekretaris

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Kediri, 31 Mei 2023
Pejabat Pembuat Komitmen

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