

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN OKTOBER 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	8,203,299,000	6,371,398,855	253.44%	546,283,191	13.31%	6,917,682,046	266.74%	1,285,616,954	15.67%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,776,276,000	2,247,632,380	80.96%	188,511,000	6.79%	2,436,143,380	87.75%	340,132,620	12.25%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	31,218	78.05%	2,540	6.35%	33,758	84.40%	6,242	15.61%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	210,189,000	156,871,114	74.63%	12,116,210	5.76%	168,987,324	80.40%	41,201,676	19.60%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	37,601,506	69.12%	3,110,990	5.72%	40,712,496	74.84%	13,686,504	25.16%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	31,680,000	78.57%	2,880,000	7.14%	34,560,000	85.71%	5,760,000	14.29%	-
	001.511124	Belanja Tunjangan Fungsional PNS	2,398,310,000	1,878,015,000	78.31%	161,430,000	6.73%	2,039,445,000	85.04%	358,865,000	14.96%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	238,355,683	79.70%	17,003,998	5.69%	255,359,681	85.39%	43,703,319	14.61%	-
	001.511126	Belanja Tunjangan Beras	159,850,000	109,426,620	68.46%	8,907,660	5.57%	118,334,280	74.03%	41,515,720	25.97%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	328,366,000	67.52%	35,973,000	7.40%	364,339,000	74.92%	121,965,000	25.08%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	29,880,000	72.84%	2,565,000	6.25%	32,445,000	79.10%	8,575,000	20.90%	-
		Jumlah Kegiatan 1066.EBA.994	6,465,771,000	5,057,859,521	78.23%	432,500,398	6.69%	5,490,359,919	84.91%	975,411,081	15.09%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,763,000	522,767,560	69.63%	56,153,400	7.48%	578,920,960	77.11%	171,842,040	22.89%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	46,000,000	37,333,810	81.16%	2,481,220	5.39%	39,815,030	86.55%	6,184,970	13.45%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	114,865,212	67.57%	13,570,000	7.98%	128,435,212	75.55%	41,564,788	24.45%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	9,978,000	69.29%	977,000	6.78%	10,955,000	76.08%	3,445,000	23.92%	-
	002.B.522112	Belanja Langganan Telepon	7,400,000	5,386,584	72.79%	675,260	9.13%	6,061,844	81.92%	1,338,156	18.08%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,922,000	4,082,000	68.93%	1,173,000	19.81%	5,255,000	88.74%	667,000	11.26%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	320,001,000	293,252,173	91.64%	10,617,000	3.32%	303,869,173	94.96%	16,131,827	5.04%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	45,680,800	95.17%	808,000	1.68%	46,488,800	96.85%	1,511,200	3.15%	-

002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	159,740,000	110,124,260	68.94%	17,104,413	10.71%	127,228,673	79.65%	32,511,327	20.35%	-
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	83,757,000	56,702,250	67.70%	6,763,500	8.08%	63,465,750	75.77%	20,291,250	24.23%	-
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	9,440,000	58.30%	1,000,000	6.18%	10,440,000	64.48%	5,751,000	35.52%	-
002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	43,656,685	84.84%	2,460,000	4.78%	46,116,685	89.62%	5,343,315	10.38%	-
002.H.522141	Belanja Sewa Rumah Dinas Hakim	4,950,000	4,950,000	100.00%	0	0.00%	4,950,000	100.00%	-	0.00%	-
	Jumlah Kegiatan 1066.449.002	1,719,744,000	1,295,779,334	75.35%	113,782,793	6.62%	1,409,562,127	81.96%	310,181,873	18.04%	-
1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
051.521252	Pengadaan Inventaris Cpn	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	8,218,299,000	6,386,398,855	77.71%	546,283,191	6.65%	6,932,682,046	84.36%	1,285,616,954	15.64%	-



Mengetahui :
Sekretaris

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