

LAPORAN REALISASI ANGGARAN TAHUN 2024 BULAN JANUARI 2024

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- 005.01.2.400580/2024 24 November 2023

| 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 | 7.893.636.000 | - | 0,00% | 387.099.296 | 7,81% | 387.099.296 | 7,81% | 7.506.536.704 | 95,10% | - |
| | 1066.EBA.994 | Layanan Perkantoran | | | | | | | | | | |
| | 001 | Gaji dan Tunjangan | | | | | | | | | | |
| | 001.511111 | Belanja Gaji Pokok PNS | 2.945.280.000 | 0 | 0,00% | 172.476.700 | 5,86% | 172.476.700 | 5,86% | 2.772.803.300 | 94,14% | - |
| | 001.511119 | Belanja Pembulatan Gaji PNS | 40.000 | 0 | 0,00% | 2.559 | 6,40% | 2.559 | 6,40% | 37.441 | 93,60% | - |
| | 001.511121 | Belanja Tunjangan Suami/Istri PNS | 185.189.000 | 0 | 0,00% | 11.267.770 | 6,08% | 11.267.770 | 6,08% | 173.921.230 | 93,92% | - |
| | 001.511122 | Belanja Tunjangan Anak PNS | 54.399.000 | 0 | 0,00% | 2.803.562 | 5,15% | 2.803.562 | 5,15% | 51.595.438 | 94,85% | - |
| | 001.511123 | Belanja Tunjangan Struktural PNS | 40.320.000 | 0 | 0,00% | 2.880.000 | 7,14% | 2.880.000 | 7,14% | 37.440.000 | 92,86% | - |
| | 001.511124 | Belanja Tunjangan Fungsional PNS | 1.998.310.000 | 0 | 0,00% | 134.425.000 | 6,73% | 134.425.000 | 6,73% | 1.863.885.000 | 93,27% | - |
| | 001.511125 | Belanja Tunjangan PPh PNS | 299.063.000 | 0 | 0,00% | 14.531.887 | 4,86% | 14.531.887 | 4,86% | 284.531.113 | 95,14% | - |
| | 001.511126 | Belanja Tunjangan Beras | 134.850.000 | 0 | 0,00% | 8.183.460 | 6,07% | 8.183.460 | 6,07% | 126.666.540 | 93,93% | - |
| | 001.511129 | Belanja Uang Makan PNS | 486.304.000 | 0 | 0,00% | 1.445.000 | 0,30% | 1.445.000 | 0,30% | 484.859.000 | 99,70% | - |
| | 001.511151 | Belanja Tunjangan Umum PNS | 41.020.000 | 0 | 0,00% | 2.565.000 | 6,25% | 2.565.000 | 6,25% | 38.455.000 | 93,75% | - |
| | | Jumlah Kegiatan 1066.EBA.994 | 6.184.775.000 | 0 | 0,00% | 350.580.938 | 5,67% | 350.580.938 | 5,67% | 5.834.194.062 | 94,33% | - |
| | 002 | Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari | | | | | | | | | | |
| | 002.A.521111 | Belanja keperluan perkantoran | 738.334.000 | 0 | 0,00% | 160.000 | 0,02% | 160.000 | 0,02% | 738.174.000 | 99,98% | - |
| | 002.A.521119 | Belanja barang operasional lainnya (spanduk) | 3.000.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 3.000.000 | 100,00% | - |
| | 002.A.521811 | Belanja Barang Untuk Persediaan Barang Konsumsi | 62.664.000 | 0 | 0,00% | 659.400 | 1,05% | 659.400 | 1,05% | 62.004.600 | 98,95% | - |
| | 002.B.521111 | Belanja Keperluan Perkantoran | 174.000.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 174.000.000 | 100,00% | - |
| | 002.B.521114 | Belanja pengiriman surat dinas pos pusat | 17.700.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 17.700.000 | 100,00% | - |
| | 002.B.522112 | Belanja Langganan Telepon | 5.405.000 | 0 | 0,00% | 678.448 | 12,55% | 678.448 | 12,55% | 4.726.552 | 87,45% | - |
| | 002.B.522141 | Belanja Sewa Langganan Web Hosting | 2.000.000 | 0 | 0,00% | 1.620.000 | 81,00% | 1.620.000 | 81,00% | 380.000 | 19,00% | - |
| | 002.C.523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 314.838.000 | 0 | 0,00% | 10.759.330 | 3,42% | 10.759.330 | 3,42% | 304.078.670 | 96,58% | - |
| | 002.C.523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya | 48.000.000 | 0 | 0,00% | 9.105.200 | 18,97% | 9.105.200 | 18,97% | 38.894.800 | 81,03% | - |

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|----|--------------|--|----------------------|--------------------------|--------------|---------------------|--------------|-------------------------|--------------|-------------------------|---------------|----------|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 169.767.000 | 0 | 0,00% | 7.869.980 | 4,64% | 7.869.980 | 4,64% | 161.897.020 | 95,36% | - |
| | 002.D.521111 | Belanja Barang Keperluan Perkantoran (Seragam) | 28.975.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 28.975.000 | 100,00% | - |
| | 002.D.521115 | Honor Operasional Satuan Kerja | 52.272.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 52.272.000 | 100,00% | - |
| | 002.E.521119 | Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan) | 4.500.000 | 0 | 0,00% | 1.500.000 | 33,33% | 1.500.000 | 33,33% | 3.000.000 | 66,67% | - |
| | 002.E.522191 | Belanja Jasa Lainnya (Honor Rohaniawan) | 900.000 | 0 | 0,00% | 300.000 | 33,33% | 300.000 | 33,33% | 600.000 | 66,67% | - |
| | 002.F.521119 | Belanja Barang Operasional Lainnya (Konsumsi Rapat, banner) | 11.286.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 11.286.000 | 100,00% | - |
| | 002.G.524111 | Belanja Perjalanan Dinas Biasa (konsultasi ke pusat/Tk. Banding) | 49.000.000 | 0 | 0,00% | 3.866.000 | 7,89% | 3.866.000 | 7,89% | 45.134.000 | 92,11% | - |
| | 002.G.524111 | Belanja Perjalanan Dinas (Konsultasi ke KPPN/Kanwil/KPKNL/BKN/BKD) | 2.460.000 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 2.460.000 | 100,00% | - |
| | 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 | 1.708.861.000 | 0 | 0,00% | 36.518.358 | 2,14% | 36.518.358 | 2,14% | 1.672.342.642 | 97,86% | - |
| | | J U M L A H | 7.893.636.000 | 0 | 0,00% | 387.099.296 | 4,90% | 387.099.296 | 4,90% | 7.506.536.704 | 95,10% | - |



Mengetahui :
Sekretaris

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DEWI BUDIANI HENDRAWAN, S.Kom. M.Msi
NIP. 197804092009122001

Kediri, 31 Januari 2024
Pejabat Pembuat Komitmen

[Handwritten Signature]

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