

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN FEBRUARI 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	413,671,229	7.73%	675,785,630	19.46%	1,089,456,859	27.19%	6,563,842,141	85.76%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	191,613,340	7.16%	201,193,740	7.52%	392,807,080	14.68%	2,283,468,920	85.32%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	2,684	6.71%	2,668	6.67%	5,352	13.38%	34,648	86.62%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	13,361,982	7.22%	14,307,612	7.73%	27,669,594	14.94%	157,519,406	85.06%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	3,289,530	6.05%	3,450,506	6.34%	6,740,036	12.39%	47,658,964	87.61%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	2,880,000	7.14%	2,880,000	7.14%	5,760,000	14.29%	34,560,000	85.71%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	137,220,000	6.87%	184,780,000	9.25%	322,000,000	16.11%	1,676,310,000	83.89%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	13,262,127	4.43%	19,422,895	6.49%	32,685,022	10.93%	266,377,978	89.07%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	9,631,860	7.14%	10,066,380	7.46%	19,698,240	14.61%	115,151,760	85.39%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	21,675,000	4.46%	42,068,000	8.65%	63,743,000	13.11%	422,561,000	86.89%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	2,750,000	6.70%	2,750,000	6.70%	5,500,000	13.41%	35,520,000	86.59%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	395,686,523	6.69%	480,921,801	8.13%	876,608,324	14.82%	5,039,162,676	85.18%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	745,794,000	1,541,900	0.21%	59,114,500	7.93%	60,656,400	8.13%	685,137,600	91.87%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	7,207,200	17.58%	3,567,600	8.70%	10,774,800	26.28%	30,225,200	73.72%	-
	002.B.521111	Belanja Keperluan Perkantoran	174,000,000	363,456	0.21%	19,447,756	11.18%	19,811,212	11.39%	154,188,788	88.61%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	0	0.00%	1,143,000	7.94%	1,143,000	7.94%	13,257,000	92.06%	-
	002.B.522112	Belanja Langganan Telepon	18,000,000	543,350	3.02%	429,850	2.39%	973,200	5.41%	17,026,800	94.59%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	2,000,000	1,620,000	81.00%	0	0.00%	1,620,000	81.00%	380,000	19.00%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	294,510,000	930,500	0.32%	37,281,213	12.66%	38,211,713	12.97%	256,298,287	87.03%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	0	0.00%	7,386,000	15.39%	7,386,000	15.39%	40,614,000	84.61%	-

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	160,630,000	5,778,300	3.60%	16,571,660	10.32%	22,349,960	13.91%	138,280,040	86.09%	-
	002.D.521111	Belanja Barang Keperluan Perkantoran (Sragram)	35,760,000	0	0.00%	35,760,000	100.00%	35,760,000	100.00%	-	0.00%	-
	002.D.521115	Honor Operasional Satuan Kerja	88,839,000	0	0.00%	7,328,250	8.25%	7,328,250	8.25%	81,510,750	91.75%	-
	002.E.521119	Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan)	4,500,000	0	0.00%	0	0.00%	0	0.00%	4,500,000	100.00%	-
	002.E.522191	Belanja Jasa Lainnya (Honor Rohaniawan)	900,000	0	0.00%	0	0.00%	0	0.00%	900,000	100.00%	-
	002.F.521119	Belanja Barang Operasional Lainnya (Konsumsi Rapat)	16,191,000	0	0.00%	1,300,000	8.03%	1,300,000	8.03%	14,891,000	91.97%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	0	0.00%	5,534,000	10.75%	5,534,000	10.75%	45,926,000	89.25%	-
	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	17,984,706	1.05%	194,863,829	11.33%	212,848,535	12.38%	1,506,895,465	87.62%	-
	1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
	051.521252	Pengadaan Inventaris Cpn	17,784,000	0	0.00%	0	0.00%	0	0.00%	17,784,000	100.00%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	0	0.00%	0	0.00%	0	0.00%	17,784,000	100.00%	-
	1071.EBB.951	Layanan Sarana Internal										
	052.A.532111	Belanja Modal Perangkat Pengolah Data dan Komunikasi (Printer)	15,000,000	0	0.00%	15,000,000	100.00%	15,000,000	100.00%	-	0.00%	-
		Jumlah Kegiatan 1071.EBB.951	15,000,000	0	0.00%	15,000,000	100.00%	15,000,000	100.00%	-	0.00%	-
		J U M L A H	7,668,299,000	413,671,229	5.39%	690,785,630	9.01%	1,104,456,859	14.40%	6,563,842,141	85.60%	-



Mengetahui :
Sekretaris

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Kediri, 1 Maret 2023
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