

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN MARET 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	1,089,456,859	27.19%	654,576,829	117.44%	1,744,033,688	144.63%	5,909,265,312	77.21%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	392,807,080	14.68%	203,324,940	7.60%	596,132,020	22.27%	2,080,143,980	77.73%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	5,352	13.38%	2,837	7.09%	8,189	20.47%	31,811	79.53%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	27,669,594	14.94%	14,472,762	7.82%	42,142,356	22.76%	143,046,644	77.24%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	6,740,036	12.39%	3,410,820	6.27%	10,150,856	18.66%	44,248,144	81.34%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	5,760,000	14.29%	2,880,000	7.14%	8,640,000	21.43%	31,680,000	78.57%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	322,000,000	16.11%	176,480,000	8.83%	498,480,000	24.95%	1,499,830,000	75.05%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	32,685,022	10.93%	18,227,130	6.09%	50,912,152	17.02%	248,150,848	82.98%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	19,698,240	14.61%	10,066,380	7.46%	29,764,620	22.07%	105,085,380	77.93%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	63,743,000	13.11%	40,188,000	8.26%	103,931,000	21.37%	382,373,000	78.63%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	5,500,000	13.41%	2,750,000	6.70%	8,250,000	20.11%	32,770,000	79.89%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	876,608,324	14.82%	471,802,869	7.98%	1,348,411,193	22.79%	4,567,359,807	77.21%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	745,794,000	60,656,400	8.13%	56,094,500	7.52%	116,750,900	15.65%	629,043,100	84.35%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	10,774,800	26.28%	6,774,900	16.52%	17,549,700	42.80%	23,450,300	57.20%	-
	002.B.521111	Belanja Keperluan Perkantoran	174,000,000	19,811,212	11.39%	13,320,000	7.66%	33,131,212	19.04%	140,868,788	80.96%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	1,143,000	7.94%	1,404,000	9.75%	2,547,000	17.69%	11,853,000	82.31%	-
	002.B.522112	Belanja Langganan Telepon	18,000,000	973,200	5.41%	429,850	2.39%	1,403,050	7.79%	16,596,950	92.21%	-
	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	38,211,713	12.97%	55,400,950	18.81%	93,612,663	31.79%	200,897,337	68.21%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	7,386,000	15.39%	5,500,600	11.46%	12,886,600	26.85%	35,113,400	73.15%	-

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	%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	160,630,000	22,349,960	13.91%	13,650,910	8.50%	36,000,870	22.41%	124,629,130	77.59%	-
	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	7,328,250	8.25%	8,228,250	9.26%	15,556,500	17.51%	73,282,500	82.49%	-
	002.E.521119	Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan)	4,500,000	0	0.00%	500,000	11.11%	500,000	11.11%	4,000,000	88.89%	-
	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	1,300,000	8.03%	840,000	5.19%	2,140,000	13.22%	14,051,000	86.78%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	5,534,000	10.75%	2,870,000	5.58%	8,404,000	16.33%	43,056,000	83.67%	-
	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	212,848,535	12.38%	165,013,960	9.60%	377,862,495	21.97%	1,341,881,505	78.03%	-
	1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
	051.521252	Pengadaan Inventaris Cpns	17,784,000	0	0.00%	17,760,000	99.87%	17,760,000	99.87%	24,000	0.13%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	0	0.00%	17,760,000	99.87%	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	1,104,456,859	14.40%	654,576,829	8.54%	1,759,033,688	22.94%	5,909,265,312	77.06%	-

Mengetahui :
Sekretaris

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

Kediri, 31 Maret 2023
 Pejabat Pembuat Komitmen

ARIF HARIYANTO, A.Md., S.H.
 NIP. 198901012009121002

LAPORAN REALISASI ANGGARAN TAHUN 2023 TRIWULAN I

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 TRIWULAN LALU		REALISASI TRIWULAN INI		REALISASI S/D TRIWULAN INI		SISA DANA S/D TRIWULAN 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	-	0.00%	1,744,033,688	144.63%	1,744,033,688	144.63%	5,909,265,312	77.21%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	0	0.00%	596,132,020	22.27%	596,132,020	22.27%	2,080,143,980	77.73%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	0	0.00%	8,189	20.47%	8,189	20.47%	31,811	79.53%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	0	0.00%	42,142,356	22.76%	42,142,356	22.76%	143,046,644	77.24%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	0	0.00%	10,150,856	18.66%	10,150,856	18.66%	44,248,144	81.34%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	0	0.00%	8,640,000	21.43%	8,640,000	21.43%	31,680,000	78.57%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	0	0.00%	498,480,000	24.95%	498,480,000	24.95%	1,499,830,000	75.05%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	0	0.00%	50,912,152	17.02%	50,912,152	17.02%	248,150,848	82.98%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	0	0.00%	29,764,620	22.07%	29,764,620	22.07%	105,085,380	77.93%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	0	0.00%	103,931,000	21.37%	103,931,000	21.37%	382,373,000	78.63%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	0	0.00%	8,250,000	20.11%	8,250,000	20.11%	32,770,000	79.89%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	0	0.00%	1,348,411,193	22.79%	1,348,411,193	22.79%	4,567,359,807	77.21%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	745,794,000	0	0.00%	116,750,900	15.65%	116,750,900	15.65%	629,043,100	84.35%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	0	0.00%	17,549,700	42.80%	17,549,700	42.80%	23,450,300	57.20%	-
	002.B.521111	Belanja Keperluan Perkantoran	174,000,000	0	0.00%	33,131,212	19.04%	33,131,212	19.04%	140,868,788	80.96%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	0	0.00%	2,547,000	17.69%	2,547,000	17.69%	11,853,000	82.31%	-
	002.B.522112	Belanja Langganan Telepon	18,000,000	0	0.00%	1,403,050	7.79%	1,403,050	7.79%	16,596,950	92.21%	-
	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	294,510,000	0	0.00%	93,612,663	31.79%	93,612,663	31.79%	200,897,337	68.21%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	0	0.00%	12,886,600	26.85%	12,886,600	26.85%	35,113,400	73.15%	-

NO	KODE	JENIS BELANJA / AKUN	PAGU DIPA	REALISASI S/D TRIWULAN LALU		REALISASI TRIWULAN INI		REALISASI S/D TRIWULAN INI		SISA DANA S/D TRIWULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	160,630,000	0	0.00%	36,000,870	22.41%	36,000,870	22.41%	124,629,130	77.59%	-
	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%	15,556,500	17.51%	15,556,500	17.51%	73,282,500	82.49%	-
	002.E.521119	Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan)	4,500,000	0	0.00%	500,000	11.11%	500,000	11.11%	4,000,000	88.89%	-
	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%	2,140,000	13.22%	2,140,000	13.22%	14,051,000	86.78%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	0	0.00%	8,404,000	16.33%	8,404,000	16.33%	43,056,000	83.67%	-
	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	0	0.00%	377,862,495	21.97%	377,862,495	21.97%	1,341,881,505	78.03%	-
	1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
	051.521252	Pengadaan Inventaris Cpns	17,784,000	0	0.00%	17,760,000	99.87%	17,760,000	99.87%	24,000	0.13%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	0	0.00%	17,760,000	99.87%	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	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	0	0.00%	1,759,033,688	22.94%	1,759,033,688	22.94%	5,909,265,312	77.06%	-



Mengetahui :
Sekretaris

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

Kediri, 31 Maret 2023
Pejabat Pembuat Komitmen

ARIF HARIYANTO, A.Md., S.H.
NIP. 198901012009121002