

## LAPORAN REALISASI ANGGARAN TAHUN 2023 BULAN JUNI 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	3,498,374,466	187.89%	1,114,250,164	25.50%	4,612,624,630	213.39%	3,040,674,370	39.73%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	1,234,556,380	46.13%	424,492,900	15.86%	1,659,049,280	61.99%	1,017,226,720	38.01%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	17,933	44.83%	5,853	14.63%	23,786	59.47%	16,214	40.54%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	86,925,604	46.94%	29,927,650	16.16%	116,853,254	63.10%	68,335,746	36.90%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	20,888,288	38.40%	7,173,476	13.19%	28,061,764	51.59%	26,337,236	48.41%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	17,280,000	42.86%	5,760,000	14.29%	23,040,000	57.14%	17,280,000	42.86%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	1,033,215,000	51.70%	358,040,000	17.92%	1,391,255,000	69.62%	607,055,000	30.38%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	127,977,085	42.79%	59,301,815	19.83%	187,278,900	62.62%	111,784,100	37.38%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	60,832,800	45.11%	20,712,120	15.36%	81,544,920	60.47%	53,305,080	39.53%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	174,592,000	35.90%	41,668,000	8.57%	216,260,000	44.47%	270,044,000	55.53%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	16,685,000	40.68%	5,500,000	13.41%	22,185,000	54.08%	18,835,000	45.92%	-
		<b>Jumlah Kegiatan 1066.EBA.994</b>	<b>5,915,771,000</b>	<b>2,772,970,090</b>	<b>46.87%</b>	<b>952,581,814</b>	<b>16.10%</b>	<b>3,725,551,904</b>	<b>62.98%</b>	<b>2,190,219,096</b>	<b>37.02%</b>	<b>-</b>
	002	Belanja Barang Operasional ( A s/d H ) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,796,000	289,542,700	38.56%	61,044,960	8.13%	350,587,660	46.70%	400,208,340	53.30%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	22,857,000	55.75%	1,005,000	2.45%	23,862,000	58.20%	17,138,000	41.80%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	60,565,212	35.63%	13,570,000	7.98%	74,135,212	43.61%	95,864,788	56.39%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	5,003,000	34.74%	901,500	6.26%	5,904,500	41.00%	8,495,500	59.00%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	2,527,091	31.59%	449,000	5.61%	2,976,091	37.20%	5,023,909	62.80%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,889,000	2,700,000	45.85%	360,000	6.11%	3,060,000	51.96%	2,829,000	48.04%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	284,509,000	151,474,263	53.24%	37,737,550	13.26%	189,211,813	66.50%	95,297,187	33.50%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	25,767,600	53.68%	12,132,000	25.28%	37,899,600	78.96%	10,100,400	21.04%	-

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
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	175,740,000	59,035,260	33.59%	13,764,840	7.83%	72,800,100	41.42%	102,939,900	58.58%	-
	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	29,648,250	33.37%	6,763,500	7.61%	36,411,750	40.99%	52,427,250	59.01%	-
	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	4,140,000	25.57%	1,200,000	7.41%	5,340,000	32.98%	10,851,000	67.02%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	16,824,000	32.69%	7,790,000	15.14%	24,614,000	47.83%	26,846,000	52.17%	-
	002.H.522141	Belanja Sewa Rumah Dinas Hakim	23,760,000	0	0.00%	4,950,000	20.83%	4,950,000	20.83%	18,810,000	79.17%	-
		<b>Jumlah Kegiatan 1066.449.002</b>	<b>1,719,744,000</b>	<b>707,644,376</b>	<b>41.15%</b>	<b>161,668,350</b>	<b>9.40%</b>	<b>869,312,726</b>	<b>50.55%</b>	<b>850,431,274</b>	<b>49.45%</b>	<b>-</b>
	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%	-
		<b>Jumlah Kegiatan 1066.EBA.962</b>	<b>17,784,000</b>	<b>17,760,000</b>	<b>99.87%</b>	<b>0</b>	<b>0.00%</b>	<b>17,760,000</b>	<b>99.87%</b>	<b>24,000</b>	<b>0.13%</b>	<b>-</b>
	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%	-
		<b>Jumlah Kegiatan 1071.EBB.951</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>15,000,000</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
		<b>J U M L A H</b>	<b>7,668,299,000</b>	<b>3,513,374,466</b>	<b>45.82%</b>	<b>1,114,250,164</b>	<b>14.53%</b>	<b>4,627,624,630</b>	<b>60.35%</b>	<b>3,040,674,370</b>	<b>39.65%</b>	<b>-</b>



Kediri, 3 Juli 2023  
Pejabat Pembuat Komitmen

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