

LAPORAN REALISASI ANGGARAN TAHUN 2023 BULAN JULI 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	
				TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)
1.	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	7,653,299,000	4,612,624,630	213.39%	632,557,273	18.25%	5,245,181,903	231.64%
	1066.EBA.994	Layanan Perkantoran							
	001	Gaji dan Tunjangan							
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	1,659,049,280	61.99%	202,765,000	7.58%	1,861,814,280	69.57%
	001.511119	Belanja Pembulatan Gaji PNS	40,000	23,786	59.47%	2,529	6.32%	26,315	65.79%
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	116,853,254	63.10%	14,405,830	7.78%	131,259,084	70.88%
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	28,061,764	51.59%	3,259,048	5.99%	31,320,812	57.58%
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	23,040,000	57.14%	2,880,000	7.14%	25,920,000	64.29%
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	1,391,255,000	69.62%	163,285,000	8.17%	1,554,540,000	77.79%
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	187,278,900	62.62%	17,090,511	5.71%	204,369,411	68.34%
	001.511126	Belanja Tunjangan Beras	134,850,000	81,544,920	60.47%	9,631,860	7.14%	91,176,780	67.61%
	001.511129	Belanja Uang Makan PNS	486,304,000	216,260,000	44.47%	33,437,000	6.88%	249,697,000	51.35%
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	22,185,000	54.08%	2,565,000	6.25%	24,750,000	60.34%
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	3,725,551,904	62.98%	449,321,778	7.60%	4,174,873,682	70.57%
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari							
	002.A.521111	Belanja keperluan perkantoran	750,796,000	350,587,660	46.70%	58,509,500	7.79%	409,097,160	54.49%
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	23,862,000	58.20%	3,493,300	8.52%	27,355,300	66.72%
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	74,135,212	43.61%	13,570,000	7.98%	87,705,212	51.59%
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	5,904,500	41.00%	898,000	6.24%	6,802,500	47.24%
	002.B.522112	Belanja Langganan Telepon	8,000,000	2,976,091	37.20%	859,700	10.75%	3,835,791	47.95%
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,889,000	3,060,000	51.96%	662,000	11.24%	3,722,000	63.20%
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	284,509,000	189,211,813	66.50%	66,461,350	23.36%	255,673,163	89.86%
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	37,899,600	78.96%	7,781,200	16.21%	45,680,800	95.17%

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				TOTAL	%	TOTAL	%	TOTAL	%
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	175,740,000	72,800,100	41.42%	11,030,260	6.28%	83,830,360	47.70%
	002.D.521111	Belanja Barang Keperluan Perkantoran (Sragram)	35,760,000	35,760,000	100.00%	0	0.00%	35,760,000	100.00%
	002.D.521115	Honor Operasional Satuan Kerja	88,839,000	36,411,750	40.99%	6,763,500	7.61%	43,175,250	48.60%
	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%
	002.E.522191	Belanja Jasa Lainnya (Honor Rohaniawan)	900,000	300,000	33.33%	0	0.00%	300,000	33.33%
	002.F.521119	Belanja Barang Operasional Lainnya (Konsumsi Rapat)	16,191,000	5,340,000	32.98%	0	0.00%	5,340,000	32.98%
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	24,614,000	47.83%	13,206,685	25.66%	37,820,685	73.50%
	002.H.522141	Belanja Sewa Rumah Dinas Hakim	23,760,000	4,950,000	20.83%	0	0.00%	4,950,000	20.83%
		Jumlah Kegiatan 1066.449.002	1,719,744,000	869,312,726	50.55%	183,235,495	10.65%	1,052,548,221	61.20%
	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%
		Jumlah Kegiatan 1066.EBA.962	17,784,000	17,760,000	99.87%	0	0.00%	17,760,000	99.87%
	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%
		Jumlah Kegiatan 1071.EBB.951	15,000,000	15,000,000	100.00%	0	0.00%	15,000,000	100.00%
		J U M L A H	7,668,299,000	4,627,624,630	60.35%	632,557,273	8.25%	5,260,181,903	68.60%



Mengetahui :
 Sekretaris
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Kediri, 01 Agu
 Pejabat Pembuat

(Handwritten Signature)
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