

## LAPORAN REALISASI ANGGARAN TAHUN 2023 BULAN AGUSTUS 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	5,245,181,903	231.64%	572,796,821	14.92%	5,817,978,724	246.56%	1,835,320,276	23.98%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	1,861,814,280	69.57%	197,341,600	7.37%	2,059,155,880	76.94%	617,120,120	23.06%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	26,315	65.79%	2,427	6.07%	28,742	71.86%	11,258	28.15%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	131,259,084	70.88%	13,499,270	7.29%	144,758,354	78.17%	40,430,646	21.83%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	31,320,812	57.58%	3,183,058	5.85%	34,503,870	63.43%	19,895,130	36.57%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	25,920,000	64.29%	2,880,000	7.14%	28,800,000	71.43%	11,520,000	28.57%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	1,554,540,000	77.79%	162,045,000	8.11%	1,716,585,000	85.90%	281,725,000	14.10%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	204,369,411	68.34%	17,006,136	5.69%	221,375,547	74.02%	77,687,453	25.98%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	91,176,780	67.61%	9,342,180	6.93%	100,518,960	74.54%	34,331,040	25.46%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	249,697,000	51.35%	37,912,000	7.80%	287,609,000	59.14%	198,695,000	40.86%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	24,750,000	60.34%	2,565,000	6.25%	27,315,000	66.59%	13,705,000	33.41%	-
		<b>Jumlah Kegiatan 1066.EBA.994</b>	<b>5,915,771,000</b>	<b>4,174,873,682</b>	<b>70.57%</b>	<b>445,776,671</b>	<b>7.54%</b>	<b>4,620,650,353</b>	<b>78.11%</b>	<b>1,295,120,647</b>	<b>21.89%</b>	<b>-</b>
	002	Belanja Barang Operasional ( A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,763,000	409,097,160	54.49%	56,859,500	7.57%	465,956,660	62.06%	284,806,340	37.94%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	27,355,300	66.72%	2,017,800	4.92%	29,373,100	71.64%	11,626,900	28.36%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	87,705,212	51.59%	13,590,000	7.99%	101,295,212	59.59%	68,704,788	40.41%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	6,802,500	47.24%	1,592,500	11.06%	8,395,000	58.30%	6,005,000	41.70%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	3,835,791	47.95%	878,850	10.99%	4,714,641	58.93%	3,285,359	41.07%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,922,000	3,722,000	62.85%	360,000	6.08%	4,082,000	68.93%	1,840,000	31.07%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	305,591,000	255,673,163	83.67%	28,691,500	9.39%	284,364,663	93.05%	21,226,337	6.95%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	45,680,800	95.17%	0	0.00%	45,680,800	95.17%	2,319,200	4.83%	-

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	159,740,000	83,830,360	52.48%	13,446,500	8.42%	97,276,860	60.90%	62,463,140	39.10%	-
	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	83,757,000	43,175,250	51.55%	6,763,500	8.08%	49,938,750	59.62%	33,818,250	40.38%	-
	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	5,340,000	32.98%	2,000,000	12.35%	7,340,000	45.33%	8,851,000	54.67%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	37,820,685	73.50%	820,000	1.59%	38,640,685	75.09%	12,819,315	24.91%	-
	002.H.522141	Belanja Sewa Rumah Dinas Hakim	23,760,000	4,950,000	20.83%	0	0.00%	4,950,000	20.83%	18,810,000	79.17%	-
		<b>Jumlah Kegiatan 1066.449.002</b>	<b>1,719,744,000</b>	<b>1,052,548,221</b>	<b>61.20%</b>	<b>127,020,150</b>	<b>7.39%</b>	<b>1,179,568,371</b>	<b>68.59%</b>	<b>540,175,629</b>	<b>31.41%</b>	<b>-</b>
	<b>1066.EBA.962</b>	<b>Layanan Dukungan Manajemen Pengadilan</b>										
	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>
	<b>1071.EBB.951</b>	<b>Layanan Sarana Internal</b>										
	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>5,260,181,903</b>	<b>68.60%</b>	<b>572,796,821</b>	<b>7.47%</b>	<b>5,832,978,724</b>	<b>76.07%</b>	<b>1,835,320,276</b>	<b>23.93%</b>	<b>-</b>



Mengetahui :  
Sekretaris

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

Kediri, 01 September 2023  
Pejabat Pembuat Komitmen

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