

**LAPORAN REALISASI ANGGARAN TAHUN 2023**  
**BULAN APRIL 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	1,744,033,688	144.63%	1,149,216,913	27.55%	2,893,250,601	172.18%	4,760,048,399	62.20%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	596,132,020	22.27%	426,239,660	15.93%	1,022,371,680	38.20%	1,653,904,320	61.80%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	8,189	20.47%	6,993	17.48%	15,182	37.96%	24,818	62.05%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	42,142,356	22.76%	29,825,598	16.11%	71,967,954	38.86%	113,221,046	61.14%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	10,150,856	18.66%	7,153,164	13.15%	17,304,020	31.81%	37,094,980	68.19%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	8,640,000	21.43%	5,760,000	14.29%	14,400,000	35.71%	25,920,000	64.29%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	498,480,000	24.95%	355,715,000	17.80%	854,195,000	42.75%	1,144,115,000	57.25%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	50,912,152	17.02%	58,341,748	19.51%	109,253,900	36.53%	189,809,100	63.47%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	29,764,620	22.07%	20,712,120	15.36%	50,476,740	37.43%	84,373,260	62.57%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	103,931,000	21.37%	42,757,000	8.79%	146,688,000	30.16%	339,616,000	69.84%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	8,250,000	20.11%	5,685,000	13.86%	13,935,000	33.97%	27,085,000	66.03%	-
		<b>Jumlah Kegiatan 1066.EBA.994</b>	<b>5,915,771,000</b>	<b>1,348,411,193</b>	<b>22.79%</b>	<b>952,196,283</b>	<b>16.10%</b>	<b>2,300,607,476</b>	<b>38.89%</b>	<b>3,615,163,524</b>	<b>61.11%</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	116,750,900	15.55%	113,224,000	15.08%	229,974,900	30.63%	520,821,100	69.37%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	17,549,700	42.80%	0	0.00%	17,549,700	42.80%	23,450,300	57.20%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	33,131,212	19.49%	13,320,000	7.84%	46,451,212	27.32%	123,548,788	72.68%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	2,547,000	17.69%	1,668,000	11.58%	4,215,000	29.27%	10,185,000	70.73%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	1,403,050	17.54%	429,850	5.37%	1,832,900	22.91%	6,167,100	77.09%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,889,000	1,620,000	27.51%	0	0.00%	1,620,000	27.51%	4,269,000	72.49%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	284,509,000	93,612,663	32.90%	42,577,700	14.97%	136,190,363	47.87%	148,318,637	52.13%	-
	002.C.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	48,000,000	12,886,600	26.85%	1,872,000	3.90%	14,758,600	30.75%	33,241,400	69.25%	-

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				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	36,000,870	20.49%	9,380,830	5.34%	45,381,700	25.82%	130,358,300	74.18%	-
	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	15,556,500	17.51%	7,328,250	8.25%	22,884,750	25.76%	65,954,250	74.24%	-
	002.E.521119	Belanja Barang Operasional Lainnya (Konsumsi, spanduk pelantikan)	4,500,000	500,000	11.11%	1,000,000	22.22%	1,500,000	33.33%	3,000,000	66.67%	-
	002.E.522191	Belanja Jasa Lainnya (Honor Rohaniawan)	900,000	0	0.00%	300,000	33.33%	300,000	33.33%	600,000	66.67%	-
	002.F.521119	Belanja Barang Operasional Lainnya (Konsumsi Rapat)	16,191,000	2,140,000	13.22%	1,000,000	6.18%	3,140,000	19.39%	13,051,000	80.61%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	8,404,000	16.33%	4,920,000	9.56%	13,324,000	25.89%	38,136,000	74.11%	-
	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%	-
		<b>Jumlah Kegiatan 1066.449.002</b>	<b>1,719,744,000</b>	<b>377,862,495</b>	<b>21.97%</b>	<b>197,020,630</b>	<b>11.46%</b>	<b>574,883,125</b>	<b>33.43%</b>	<b>1,144,860,875</b>	<b>66.57%</b>	<b>-</b>
	1066.EBA.962	Layanan Dukungan Manajemen Pengadilan										
	051.521252	Pengadaan Inventaris Cpns	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>1,759,033,688</b>	<b>22.94%</b>	<b>1,149,216,913</b>	<b>14.99%</b>	<b>2,908,250,601</b>	<b>37.93%</b>	<b>4,760,048,399</b>	<b>62.07%</b>	<b>-</b>

Mengetahui :  
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