

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN SEPTEMBER 2023

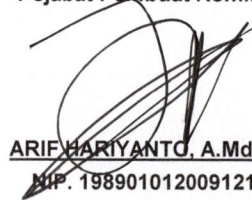
SATKER/KODE SATKER : (400580) Pengadilan Negeri Kabupaten Kediri
 PROPINSI : (05) Jawa Timur
 BAGIAN ANGGARAN : (005) Mahkamah Agung RI
 UNIT ORGANISASI : (01) Badan Urusan Administrasi
 NO. DIPA / TGL. DIPA : SP DIPA- 005.01.2.400580/2023 30 November 2022

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	5,817,978,724	246.56%	553,420,131	14.15%	6,371,398,855	260.71%	1,281,900,145	16.75%	-
	1066.EBA.994	Layanan Perkantoran										
	001	Gaji dan Tunjangan										
	001.511111	Belanja Gaji Pokok PNS	2,676,276,000	2,059,155,880	76.94%	188,476,500	7.04%	2,247,632,380	83.98%	428,643,620	16.02%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	28,742	71.86%	2,476	6.19%	31,218	78.05%	8,782	21.96%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	144,758,354	78.17%	12,112,760	6.54%	156,871,114	84.71%	28,317,886	15.29%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	34,503,870	63.43%	3,097,636	5.69%	37,601,506	69.12%	16,797,494	30.88%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	28,800,000	71.43%	2,880,000	7.14%	31,680,000	78.57%	8,640,000	21.43%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	1,716,585,000	85.90%	161,430,000	8.08%	1,878,015,000	93.98%	120,295,000	6.02%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	221,375,547	74.02%	16,980,136	5.68%	238,355,683	79.70%	60,707,317	20.30%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	100,518,960	74.54%	8,907,660	6.61%	109,426,620	81.15%	25,423,380	18.85%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	287,609,000	59.14%	40,757,000	8.38%	328,366,000	67.52%	157,938,000	32.48%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	27,315,000	66.59%	2,565,000	6.25%	29,880,000	72.84%	11,140,000	27.16%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	4,620,650,353	78.11%	437,209,168	7.39%	5,057,859,521	85.50%	857,911,479	14.50%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,763,000	465,956,660	62.06%	56,810,900	7.57%	522,767,560	69.63%	227,995,440	30.37%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	29,373,100	71.64%	7,960,710	19.42%	37,333,810	91.06%	3,666,190	8.94%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	101,295,212	59.59%	13,570,000	7.98%	114,865,212	67.57%	55,134,788	32.43%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	8,395,000	58.30%	1,583,000	10.99%	9,978,000	69.29%	4,422,000	30.71%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	4,714,641	58.93%	671,943	8.40%	5,386,584	67.33%	2,613,416	32.67%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,922,000	4,082,000	68.93%	0	0.00%	4,082,000	68.93%	1,840,000	31.07%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	305,591,000	284,364,663	93.05%	8,887,510	2.91%	293,252,173	95.96%	12,338,827	4.04%	-
	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	97,276,860	60.90%	12,847,400	8.04%	110,124,260	68.94%	49,615,740	31.06%	-
	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	49,938,750	59.62%	6,763,500	8.08%	56,702,250	67.70%	27,054,750	32.30%	-
	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	7,340,000	45.33%	2,100,000	12.97%	9,440,000	58.30%	6,751,000	41.70%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	38,640,685	75.09%	5,016,000	9.75%	43,656,685	84.84%	7,803,315	15.16%	-
	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%	-
		Jumlah Kegiatan 1066.449.002	1,719,744,000	1,179,568,371	68.59%	116,210,963	6.76%	1,295,779,334	75.35%	423,964,666	24.65%	-
	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%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	17,760,000	99.87%	0	0.00%	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	5,832,978,724	76.07%	553,420,131	7.22%	6,386,398,855	83.28%	1,281,900,145	16.72%	-

Mengetahui :
 Sekretaris


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

Kediri, 29 September 2023
 Pejabat Pembuat Komitmen

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

LAPORAN REALISASI ANGGARAN TAHUN 2023 TRIWULAN III

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	4,612,624,630	213.39%	1,758,774,225	47.32%	6,371,398,855	260.71%	1,281,900,145	16.75%	-
	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%	588,583,100	21.99%	2,247,632,380	83.98%	428,643,620	16.02%	-
	001.511119	Belanja Pembulatan Gaji PNS	40,000	23,786	59.47%	7,432	18.58%	31,218	78.05%	8,782	21.96%	-
	001.511121	Belanja Tunjangan Suami/Istri PNS	185,189,000	116,853,254	63.10%	40,017,860	21.61%	156,871,114	84.71%	28,317,886	15.29%	-
	001.511122	Belanja Tunjangan Anak PNS	54,399,000	28,061,764	51.59%	9,539,742	17.54%	37,601,506	69.12%	16,797,494	30.88%	-
	001.511123	Belanja Tunjangan Struktural PNS	40,320,000	23,040,000	57.14%	8,640,000	21.43%	31,680,000	78.57%	8,640,000	21.43%	-
	001.511124	Belanja Tunjangan Fungsional PNS	1,998,310,000	1,391,255,000	69.62%	486,760,000	24.36%	1,878,015,000	93.98%	120,295,000	6.02%	-
	001.511125	Belanja Tunjangan PPh PNS	299,063,000	187,278,900	62.62%	51,076,783	17.08%	238,355,683	79.70%	60,707,317	20.30%	-
	001.511126	Belanja Tunjangan Beras	134,850,000	81,544,920	60.47%	27,881,700	20.68%	109,426,620	81.15%	25,423,380	18.85%	-
	001.511129	Belanja Uang Makan PNS	486,304,000	216,260,000	44.47%	112,106,000	23.05%	328,366,000	67.52%	157,938,000	32.48%	-
	001.511151	Belanja Tunjangan Umum PNS	41,020,000	22,185,000	54.08%	7,695,000	18.76%	29,880,000	72.84%	11,140,000	27.16%	-
		Jumlah Kegiatan 1066.EBA.994	5,915,771,000	3,725,551,904	62.98%	1,332,307,617	22.52%	5,057,859,521	85.50%	857,911,479	14.50%	-
	002	Belanja Barang Operasional (A s/d H) Operasional dan Pemeliharaan Sehari - hari										
	002.A.521111	Belanja keperluan perkantoran	750,763,000	350,587,660	46.70%	172,179,900	22.93%	522,767,560	69.63%	227,995,440	30.37%	-
	002.A.521811	Belanja Barang Untuk Persediaan Barang Konsumsi	41,000,000	23,862,000	58.20%	13,471,810	32.86%	37,333,810	91.06%	3,666,190	8.94%	-
	002.B.521111	Belanja Keperluan Perkantoran	170,000,000	74,135,212	43.61%	40,730,000	23.96%	114,865,212	67.57%	55,134,788	32.43%	-
	002.B.521114	Belanja pengiriman surat dinas pos pusat	14,400,000	5,904,500	41.00%	4,073,500	28.29%	9,978,000	69.29%	4,422,000	30.71%	-
	002.B.522112	Belanja Langganan Telepon	8,000,000	2,976,091	37.20%	2,410,493	30.13%	5,386,584	67.33%	2,613,416	32.67%	-
	002.B.522141	Belanja Sewa Langganan Web Hosting	5,922,000	3,060,000	51.67%	1,022,000	17.26%	4,082,000	68.93%	1,840,000	31.07%	-
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	305,591,000	189,211,813	61.92%	104,040,360	34.05%	293,252,173	95.96%	12,338,827	4.04%	-
	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%	2,319,200	4.83%	-

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		KE
				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	72,800,100	45.57%	37,324,160	23.37%	110,124,260	68.94%	49,615,740	31.06%	-
	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	36,411,750	43.47%	20,290,500	24.23%	56,702,250	67.70%	27,054,750	32.30%	-
	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%	4,100,000	25.32%	9,440,000	58.30%	6,751,000	41.70%	-
	002.G.524111	Belanja Perjalanan Dinas Biasa	51,460,000	24,614,000	47.83%	19,042,685	37.00%	43,656,685	84.84%	7,803,315	15.16%	-
	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%	-
		Jumlah Kegiatan 1066.449.002	1,719,744,000	869,312,726	50.55%	426,466,608	24.80%	1,295,779,334	75.35%	423,964,666	24.65%	-
	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%	-
		Jumlah Kegiatan 1066.EBA.962	17,784,000	17,760,000	99.87%	0	0.00%	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	4,627,624,630	60.35%	1,758,774,225	22.94%	6,386,398,855	83.28%	1,281,900,145	16.72%	-

Mengetahui :
 Sekretaris

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

Kediri, 29 September 2023
 Pejabat Pembuat Komitmen

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