# LAPORAN REALISASI ANGGARAN TAHUN 2013
## BULAN JANUARI TAHUN 2014

LEMBAGA : (005) MAHKAMAH AGUNG RI
UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
SATKER/KODE SATKER : (400141) PENGADILAN NEGERI BANGKINANG
PROPINSI : (0900) PROPINSI RIAU
BAGIAN ANGGARAN : (008) KPPN PEKANBARU
NO. DIPA : DIPA-005-01,2,400141/2014, Tanggal 05 Desember 2013
NO. REVISI I DIPA :

| NO. | KODE | JENIS BELANJA/MAK *) | PAGU | 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 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | **005.01.01** | **Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis** | | | | | | | | | | |
| **1** | **1066 (001)** | Pembayaran Gaji dan Tunjangan | | | | | | | | | | |
| | 511111 | Belanja Gaji Pokok | 1,319,298,000.00 | 0.00 | 0.00% | 109,272,500.00 | 8.28% | 109,272,500.00 | 8.28% | 1,210,025,500.00 | 91.72% | |
| | 511119 | Belanja Pembulatan Gaji PNS | 30,000.00 | 0.00 | 0.00% | 1,897.00 | 6.32% | 1,871.00 | 6.24% | 28,129.00 | 93.76% | |
| | 511121 | Belanja Tunjangan Suami / Isteri | 100,523,000.00 | 0.00 | 0.00% | 8,007,740.00 | 7.97% | 8,007,740.00 | 7.97% | 92,515,260.00 | 92.03% | |
| | 511122 | Belanja Tunjangan Anak | 32,315,000.00 | 0.00 | 0.00% | 2,551,528.00 | 7.90% | 2,551,528.00 | 7.90% | 29,763,472.00 | 92.10% | |
| | 511123 | Belanja Tunjangan Struktural | 6,370,000.00 | 0.00 | 0.00% | 1,210,000.00 | 19.00% | 1,210,000.00 | 19.00% | 5,160,000.00 | 81.00% | |
| | 511124 | Belanja Tunjangan Fungsional | 1,966,770,000.00 | 0.00 | 0.00% | 135,390,000.00 | 6.88% | 135,390,000.00 | 6.88% | 1,831,380,000.00 | 93.12% | |
| | 511125 | Belanja Tunjangan PPh | 399,560,000.00 | 0.00 | 0.00% | 18,737,426.00 | 4.69% | 18,737,426.00 | 4.69% | 380,822,574.00 | 95.31% | |
| | 511126 | Belanja Tunjangan Beras | 102,327,000.00 | 0.00 | 0.00% | 7,813,120.00 | 7.64% | 7,813,120.00 | 7.64% | 94,513,880.00 | 92.36% | |
| | 511129 | Belanja Uang Makan PNS | 257,400,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 257,400,000.00 | 100.00% | |
| | 511151 | Belanja Tunjangan Umum PNS | 68,574,000.00 | 0.00 | 0.00% | 1,280,000.00 | 1.87% | 1,280,000.00 | 1.87% | 67,294,000.00 | 98.13% | |
| | 511157 | Belanja Tunjangan Kemahalan Hakim | 228,150,000.00 | 0.00 | 0.00% | 16,200,000.00 | 7.10% | 16,200,000.00 | 7.10% | 211,950,000.00 | 92.90% | |
| | 512211 | Belanja Uang Lembur | 33,840,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 33,840,000.00 | 100.00% | |
| | | **TOTAL** | 4,515,157,000.00 | 0.00 | 0.00% | 300,464,211.00 | 6.65% | 300,464,211.00 | 6.65% | 4,214,692,815 | 93.35% | |
| | | **005.01.01.1066.994.002** | | | | | | | | | | |
| **2** | **52** | **BELANJA BARANG** | | | | | | | | | | |
| | A - 523111 | Belanja biaya pemeliharaan gedung dan bangunan | 29,100,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 29,100,000.00 | 100.00% | |
| | B - 523121 | Belanja biaya pemeliharaan peralatan dan mesin | 5,042,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 5,042,000.00 | 100.00% | |
| | D - 523121 | Belanja biaya pemeliharaan peralatan dan mesin | 60,105,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 60,105,000.00 | 100.00% | |
| | E - 523121 | Belanja biaya pemeliharaan peralatan dan mesin | 20,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 20,000,000.00 | 100.00% | |
| | F - 522111 | Belanja Langganan daya dan jasa - listrik | 78,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 78,000,000.00 | 100.00% | |
| | F - 522112 | Belanja Langganan daya dan jasa - telepon | 4,200,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 4,200,000.00 | 100.00% | |
| | F - 522113 | Belanja Langganan daya dan jasa - air | 8,400,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 8,400,000.00 | 100.00% | |
| | G - 521114 | Belanja pengiriman surat dinas pos pusat | 18,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 18,000,000.00 | 100.00% | |
| | H - 521111 | Belanja Keperluan Perkantoran | 224,500,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 224,500,000.00 | 100.00% | |
| | H - 521115 | Honor Operasional Satuan Kerja | 57,540,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 57,540,000.00 | 100.00% | |
| | H - 521213 | Honor Output Kegiatan | 7,488,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 7,488,000.00 | 100.00% | |
| | 011 - 521119 | Belanja barang operasional lainnya | 1,256,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 1,256,000.00 | 100.00% | |
| | 012 - 521119 | Belanja barang operasional lainnya | 17,860,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 17,860,000.00 | 100.00% | |
| | 013 - 521119 | Belanja barang operasional lainnya | 5,473,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 5,473,000.00 | 100.00% | |
| | 014 - 523121 | Belanja biaya pemeliharaan peralatan dan mesin | 46,864,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 46,864,000.00 | 100.00% | |
| | 015 - 521211 | Belanja Bahan | 4,740,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 4,740,000.00 | 100.00% | |
| | 015 - 524111 | Belanja Perjalanan Biasa ( DN ) | 58,060,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 58,060,000.00 | 100.00% | |
| | 016 - 523111 | Belanja biaya pemeliharaan gedung dan bangunan | 10,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 10,000,000.00 | 100.00% | |
| | | **TOTAL** | 656,628,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 656,628,000.00 | 100.00% | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 53<br>011 - 532111 | **005.01.02.1072.995,011**<br>**BELANJA MODAL**<br>Belanja Modal Peralatan dan Mesin<br>(Pengadaan Kendaraan Roda 4) | 180,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 180,000,000 | 100.00% | |
| | | **TOTAL** | 180,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 180,000,000.00 | 100.00% | |
| | | | | | | | | | | | | |
| | | | 5,351,785,000.00 | 0.00 | 0.00% | 300,464,211.00 | 5.61% | 300,464,211.00 | 5.61% | 5,051,320,815.00 | 94.39% | |
| | | | | | | | | | | | | |

Bangkinang, 04 Februari 2014
**PEJABAT PEMBUAT KOMITMEN**

PENGADILAN NEGERI BANGKINANG

**RICKO OKTAVIUS, ST**
NIP. 19760824 200604 1 002

## *REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA*
## *BULAN JANUARI TAHUN 2014*

| NO. | KODE | JENIS BELANJA/MAK *) | PAGU DIPA | BULAN LALU | | BULAN INI | | JUMLAH S/D BULAN INI | | SISA DANA | | KET |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1 | **005.01.01** | **Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis** | | | | | | | | | | |
| | 1066 (001) | Belanja Pegawai | 4,515,157,000.00 | 0.00 | 0.00% | 300,464,211.00 | 6.65% | 300,464,211.00 | 6.65% | 4,214,692,789.00 | 93.35% | |
| | 1066 (002) (A - H)) | Belanja Barang Operasional | 512,375,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 512,375,000.00 | 100.00% | |
| | 1066 (011 - 016) | Belanja Barang Non Operasional | 144,253,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 144,253,000.00 | 100.00% | |
| 2 | **005.01.02** | **Program Peningkatan Sarana dan Prasarana** | | | | | | | | | | |
| | 1072,995,001,011 | Pengadaan Kendaraan Roda 4 | 180,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 180,000,000.00 | 0.00% | |
| 3 | **005.03.07** | **Program Peningkatan Manajemen dan Peradilan Umum** | | | | | | | | | | |
| | 1049.011 | Belanja Bahan | 5,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 5,000,000.00 | 100.00% | |
| | 1049.012 | Belanja Bahan | 20,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 20,000,000.00 | 100.00% | |
| | 1049,011 | Belanja Barang Non Operasional Lainnya | 2,000,000.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 | 0.00% | 2,000,000.00 | 100.00% | |
| | | **TOTAL** | 5,378,785,000.00 | 0.00 | 0.00% | 300,464,211.00 | 5.59% | 300,464,211.00 | 5.59% | 5,078,320,789.00 | 94.41% | |

Bandkinang, 04 Februari 2014
**PEJABAT PEMBUAT KOMITMEN**

PENGADILAN NEGERI BANGKINANG

**RICKO OKTAVIUS, ST**
NIP. 19760824 200604 1 002