LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN MEI 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)**	Pengembalian Belanja Pegawai										
	511111	Pengembalian Belanja Gaji Pokok PNS	0.00	-216,600.00	0.00%	0.00		-216,600.00	0.00%	0.00	0.00%	
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-26.00	0.00%	0.00	0.00%	-26.00	0.00%	0.00	0.00%	
	511121	Pengembalian Belanja Tunjangan Suami/Istri PNS	0.00	-15,760.00	0.00%	0.00	0.00%	-15,760.00	0.00%	0.00	0.00%	
	511119	Pengembalian Belanja Tunjangan Anak PNS	0.00	-3,152.00	0.00%	0.00	0.00%	-3,152.00	0.00%	0.00	0.00%	
	511157	Pengembalian Belanja Tunjangan Kemahalan Hakim	0.00	0.00	0.00%	1,350,000.00	0.00%	-1,350,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-235,538.00	0.00	1,350,000.00	0.00	-1,585,538.00	0.00	0.00	0.00	
	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	433,374,300.00	32.85%	110,043,700.00	8.34%	543,418,000.00	41.19%	775,880,000.00	58.81%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	8,008.00	26.69%	2,165.00	7.22%	10,173.00	33.91%	19,827.00	66.09%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	31,574,560.00	31.41%	8,045,150.00	8.00%	39,619,710.00	39.41%	60,903,290.00	60.59%	
	511122	Belanja Tunjangan Anak	32,315,000.00	10,016,360.00	31.00%	2,461,280.00	7.62%	12,477,640.00	38.61%	19,837,360.00	61.39%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	4,840,000.00	75.98%	1,210,000.00	19.00%	6,050,000.00	94.98%	320,000.00	5.02%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	520,760,000.00	26.48%	134,090,000.00	6.82%	654,850,000.00	33.30%	1,311,920,000.00	66.70%	
	511125	Belanja Tunjangan PPh	399,560,000.00	72,115,099.00	18.05%	18,507,704.00	4.63%	90,622,803.00	22.68%	308,937,197.00	77.32%	
	511126	Belanja Tunjangan Beras	102,327,000.00	30,694,400.00	30.00%	7,673,600.00	7.50%	38,368,000.00	37.50%	63,959,000.00	62.50%	
	511129	Belanja Uang Makan PNS	257,400,000.00	55,430,000.00	21.53%	18,830,000.00	7.32%	74,260,000.00	28.85%	183,140,000.00	71.15%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	5,120,000.00	7.47%	1,280,000.00	1.87%	6,400,000.00	9.33%	62,174,000.00	90.67%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	62,100,000.00	27.22%	16,200,000.00	7.10%	76,950,000.00	33.73%	151,200,000.00	66.27%	
	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	1,226,032,727.00	27.15%	318,343,599.00	7.05%	1,544,611,864.00	34.21%	2,972,130,674	65.79%	
		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	13,228,185.00	22.01%	0.00	0.00%	13,228,185.00	22.01%	46,876,815.00	77.99%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	3,716,294.00	18.58%	0.00	0.00%	3,716,294.00	18.58%	16,283,706.00	81.42%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	78,000,000.00	27,679,948.00	35.49%	0.00	0.00%	27,679,948.00	35.49%	50,320,052.00	64.51%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	920,236.00	21.91%	0.00	0.00%	920,236.00	21.91%	3,279,764.00	78.09%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	2,875,213.00	34.23%	0.00	0.00%	2,875,213.00	34.23%	5,524,787.00	65.77%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	18,000,000.00	3,625,250.00	20.14%	0.00	0.00%	3,625,250.00	20.14%	14,374,750.00	79.86%	
	H - 521111	Belanja Keperluan Perkantoran	216,880,000.00	56,789,000.00	26.18%	13,500,000.00	6.22%	70,289,000.00	32.41%	146,591,000.00	67.59%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	16,290,000.00	25.00%	5,430,000.00	8.33%	21,720,000.00	33.33%	43,440,000.00	66.67%	
	H - 521213	Honor Output Kegiatan	7,488,000.00	1,872,000.00	25.00%	624,000.00	8.33%	2,496,000.00	33.33%	4,992,000.00	66.67%	
	011 - 521119	Belanja barang operasional lainnya	1,256,000.00	1,250,000.00	99.52%	0.00	0.00%	1,250,000.00	99.52%	6,000.00	0.48%	
	012 - 521119	Belanja barang operasional lainnya	17,860,000.00	17,860,000.00	100.00%	0.00	0.00%	17,860,000.00	100.00%	0.00	0.00%	
	013 - 521119	Belanja barang operasional lainnya	5,473,000.00	5,473,000.00	100.00%	0.00	0.00%	5,473,000.00	100.00%	0.00	0.00%	
	014 - 523121	Belanja biaya pemeliharaan peralatan dan mesin	46,864,000.00	6,402,500.00	13.66%	0.00	0.00%	6,402,500.00	13.66%	40,461,500.00	86.34%	
	015 - 521211	Belanja Bahan	4,740,000.00	1,580,000.00	33.33%	0.00	0.00%	1,580,000.00	33.33%	3,160,000.00	66.67%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	58,060,000.00	26,848,800.00	46.24%	2,140,000.00	3.69%	28,988,800.00	49.93%	29,071,200.00	50.07%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	2,490,000.00	24.90%	0.00	0.00%	2,490,000.00	24.90%	7,510,000.00	75.10%	
		TOTAL	656,628,000.00	188,900,426.00	28.77%	21,694,000.00	3.30%	210,594,426.00	32.07%	446,033,574.00	67.93%	

1	2	3	4	5	6	7	8	9	10	11	12	13
3	**53** 011 - 532111	**005.01.02.1072.995,011** **BELANJA MODAL** Belanja Modal Peralatan dan Mesin (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	1,414,933,153.00	26.44%	340,037,599.00	6.35%	1,755,206,290.00	32.80%	3,598,164,248.00	67.20%	

Bukittinggi, 02 Juni 2014
PEJABAT PEMBUAT KOMITMEN

PENGADILAN NEGERI BUKITTINGGI

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MEI 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	1,226,032,727.00	27.15%	318,343,599.00	7.05%	1,544,611,864.00	34.21%	2,972,130,674.00	65.79%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	126,996,126.00	24.79%	19,554,000.00	3.82%	146,550,126.00	28.60%	365,824,874.00	71.40%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	61,904,300.00	42.91%	2,140,000.00	1.48%	64,044,300.00	44.40%	80,208,700.00	55.60%	
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	3,434,630.00	68.69%	0.00	0.00%	3,434,630.00	68.69%	1,565,370.00	31.31%	
	1049.012	Belanja Bahan	20,000,000.00	0.00	0.00%	2,000,000.00	10.00%	2,000,000.00	10.00%	18,000,000.00	90.00%	
	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	1,418,367,783.00	26.37%	342,037,599.00	6.36%	1,760,640,920.00	32.73%	3,619,729,618.00	67.27%	

Bangkinang, 02 Juni 2014
PEJABAT PEMBUAT KOMITMEN

PENGADILAN NEGERI BANGKINANG

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002