LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN JUNI 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%	-2,800.00	0.00%	-2,826.00	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	-1,350,000.00	0.00%	0.00	0.00%	-1,350,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-235,538.00	0.00	-2,800.00	0.00	-1,588,338.00	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	543,418,000.00	41.19%	146,092,100.00	11.07%	689,510,100.00	52.26%	629,787,900.00	47.74%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	10,173.00	33.91%	5,599.00	18.66%	12,972.00	43.24%	17,028.00	56.76%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	39,619,710.00	39.41%	10,495,490.00	10.44%	50,115,200.00	49.85%	50,407,800.00	50.15%	
	511122	Belanja Tunjangan Anak	32,315,000.00	12,477,640.00	38.61%	3,170,198.00	9.81%	15,647,838.00	48.42%	16,667,162.00	51.58%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	6,050,000.00	94.98%	1,210,000.00	19.00%	7,260,000.00	113.97%	-890,000.00	-13.97%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	654,850,000.00	33.30%	118,190,000.00	6.01%	773,040,000.00	39.31%	1,193,730,000.00	60.69%	
	511125	Belanja Tunjangan PPh	399,560,000.00	90,622,803.00	22.68%	19,534,596.00	4.89%	110,157,399.00	27.57%	289,402,601.00	72.43%	
	511126	Belanja Tunjangan Beras	102,327,000.00	38,368,000.00	37.50%	7,394,560.00	7.23%	45,762,560.00	44.72%	56,564,440.00	55.28%	
	511129	Belanja Uang Makan PNS	257,400,000.00	74,260,000.00	28.85%	16,229,000.00	6.30%	90,489,000.00	35.16%	166,911,000.00	64.84%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	6,400,000.00	9.33%	1,280,000.00	1.87%	7,680,000.00	11.20%	60,894,000.00	88.80%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	76,950,000.00	33.73%	14,850,000.00	6.51%	91,800,000.00	40.24%	136,350,000.00	59.76%	
	512211	Belanja Uang Lembur	33,840,000.00	0.00	0.00%	13,284,000.00	39.26%	13,284,000.00	39.26%	20,556,000.00	60.74%	
		TOTAL	4,515,157,000.00	1,544,611,864.00	34.21%	351,735,543.00	7.79%	1,896,347,407.00	42.00%	2,620,397,931	58.00%	
		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%	565,015.00	11.21%	565,015.00	11.21%	4,476,985.00	88.79%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	60,105,000.00	13,228,185.00	22.01%	4,655,000.00	7.74%	17,883,185.00	29.75%	42,221,815.00	70.25%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	3,716,294.00	18.58%	3,204,626.00	16.02%	6,920,920.00	34.60%	13,079,080.00	65.40%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	78,000,000.00	27,679,948.00	35.49%	7,948,644.00	10.19%	35,628,592.00	45.68%	42,371,408.00	54.32%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	920,236.00	21.91%	372,972.00	8.88%	1,293,208.00	30.79%	2,906,792.00	69.21%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	2,875,213.00	34.23%	1,419,864.00	16.90%	4,295,077.00	51.13%	4,104,923.00	48.87%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	18,000,000.00	3,625,250.00	20.14%	1,430,490.00	7.95%	5,055,740.00	28.09%	12,944,260.00	71.91%	
	H - 521111	Belanja Keperluan Perkantoran	216,880,000.00	70,289,000.00	32.41%	19,334,000.00	8.91%	89,623,000.00	41.32%	127,257,000.00	58.68%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	21,720,000.00	33.33%	5,430,000.00	8.33%	27,150,000.00	41.67%	38,010,000.00	58.33%	
	H - 521213	Honor Output Kegiatan	7,488,000.00	2,496,000.00	33.33%	0.00	0.00%	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%	1,700,000.00	3.63%	8,102,500.00	17.29%	38,761,500.00	82.71%	
	015 - 521211	Belanja Bahan	4,740,000.00	1,580,000.00	33.33%	395,000.00	8.33%	1,975,000.00	41.67%	2,765,000.00	58.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	58,060,000.00	28,988,800.00	49.93%	10,940,000.00	18.84%	39,928,800.00	68.77%	18,131,200.00	31.23%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	2,490,000.00	24.90%	1,660,000.00	16.60%	4,150,000.00	41.50%	5,850,000.00	58.50%	
		TOTAL	656,628,000.00	210,594,426.00	32.07%	59,055,611.00	8.99%	269,650,037.00	41.07%	386,977,963.00	58.93%	

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	1,755,206,290.00	32.80%	410,791,154.00	7.68%	2,165,997,444.00	40.47%	3,187,375,894.00	59.53%	

Bangkinang, 01 Juli 2014
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JUNI 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	1,544,611,864.00	34.21%	351,735,543.00	7.79%	1,896,347,407.00	42.00%	2,620,397,931.00	58.00%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	146,550,126.00	28.60%	44,360,611.00	8.66%	190,910,737.00	37.26%	321,464,263.00	62.74%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	64,044,300.00	44.40%	14,695,000.00	10.19%	78,739,300.00	54.58%	65,513,700.00	45.42%	
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	2,000,000.00	10.00%	6,327,000.00	31.64%	8,327,000.00	41.64%	11,673,000.00	58.37%	
	1049,011	Belanja Barang Non Operasional Lainnya	2,000,000.00	0.00	0.00%	81,400.00	4.07%	81,400.00	4.07%	1,918,600.00	95.93%	
		TOTAL	5,378,785,000.00	1,760,640,920.00	32.73%	417,199,554.00	7.76%	2,178,076,012.00	40.49%	3,202,532,864.00	59.51%	

Bangkinang, 01 Juli 2014
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002