LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN JULI 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	-2,826.00	0.00%	-248.00	0.00%	-3,074.00	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%	-1,350,000.00	0.00%	-2,700,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-238,338.00	0.00	-1,350,248.00	0.00	-2,938,586.00	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	689,510,100.00	52.26%	234,123,000.00	17.75%	923,633,100.00	70.01%	395,664,900.00	29.99%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	12,972.00	43.24%	3,580.00	11.93%	16,304.00	54.35%	13,696.00	45.65%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	50,115,200.00	49.85%	17,178,020.00	17.09%	67,293,220.00	66.94%	33,229,780.00	33.06%	
	511122	Belanja Tunjangan Anak	32,315,000.00	15,647,838.00	48.42%	4,939,566.00	15.29%	20,587,404.00	63.71%	11,727,596.00	36.29%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	7,260,000.00	113.97%	2,420,000.00	37.99%	9,680,000.00	151.96%	-3,310,000.00	-51.96%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	773,040,000.00	39.31%	263,265,000.00	13.39%	1,036,305,000.00	52.69%	930,465,000.00	47.31%	
	511125	Belanja Tunjangan PPh	399,560,000.00	110,157,399.00	27.57%	52,206,205.00	13.07%	162,363,604.00	40.64%	237,196,396.00	59.36%	
	511126	Belanja Tunjangan Beras	102,327,000.00	45,762,560.00	44.72%	7,534,080.00	7.36%	53,296,640.00	52.08%	49,030,360.00	47.92%	
	511129	Belanja Uang Makan PNS	257,400,000.00	90,489,000.00	35.16%	19,046,000.00	7.40%	109,535,000.00	42.55%	147,865,000.00	57.45%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	7,680,000.00	11.20%	2,560,000.00	3.73%	10,240,000.00	14.93%	58,334,000.00	85.07%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	91,800,000.00	40.24%	17,550,000.00	7.69%	108,000,000.00	47.34%	120,150,000.00	52.66%	
	512211	Belanja Uang Lembur	33,840,000.00	13,284,000.00	39.26%	0.00	0.00%	13,284,000.00	39.26%	20,556,000.00	60.74%	
		TOTAL	4,515,157,000.00	1,896,344,607.00	42.00%	620,825,451.00	13.75%	2,517,172,858.00	55.75%	2,000,922,728	44.25%	
		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%	28,178,000.00	96.83%	28,178,000.00	96.83%	922,000.00	3.17%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	5,042,000.00	565,015.00	11.21%	0.00	0.00%	565,015.00	11.21%	4,476,985.00	88.79%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	60,105,000.00	17,883,185.00	29.75%	10,074,435.00	16.76%	27,957,620.00	46.51%	32,147,380.00	53.49%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	6,920,920.00	34.60%	199,799.00	1.00%	7,120,719.00	35.60%	12,879,281.00	64.40%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	78,000,000.00	35,628,592.00	45.68%	15,762,002.00	20.21%	51,390,594.00	65.89%	26,609,406.00	34.11%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,293,208.00	30.79%	277,932.00	6.62%	1,571,140.00	37.41%	2,628,860.00	62.59%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	4,295,077.00	51.13%	612,347.00	7.29%	4,907,424.00	58.42%	3,492,576.00	41.58%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	18,000,000.00	5,055,740.00	28.09%	892,590.00	4.96%	5,948,330.00	33.05%	12,051,670.00	66.95%	
	H - 521111	Belanja Keperluan Perkantoran	216,880,000.00	89,623,000.00	41.32%	16,014,000.00	7.38%	105,637,000.00	48.71%	111,243,000.00	51.29%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	27,150,000.00	41.67%	5,430,000.00	8.33%	32,580,000.00	50.00%	32,580,000.00	50.00%	
	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	8,102,500.00	17.29%	910,000.00	1.94%	9,012,500.00	19.23%	37,851,500.00	80.77%	
	015 - 521211	Belanja Bahan	4,740,000.00	1,975,000.00	41.67%	395,000.00	8.33%	2,370,000.00	50.00%	2,370,000.00	50.00%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	58,060,000.00	39,928,800.00	68.77%	4,880,000.00	8.41%	44,808,800.00	77.18%	13,251,200.00	22.82%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	4,150,000.00	41.50%	830,000.00	8.30%	4,980,000.00	49.80%	5,020,000.00	50.20%	
		TOTAL	656,628,000.00	269,650,037.00	41.07%	84,456,105.00	12.86%	354,106,142.00	53.93%	302,521,858.00	46.07%	

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	2,165,994,644.00	40.47%	705,281,556.00	13.18%	2,871,279,000.00	53.65%	2,483,444,586.00	46.35%	

Bangkinang, 04 Agustus 2014
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JULI 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	1,896,347,407.00	42.00%	620,825,451.00	13.75%	2,517,172,858.00	55.75%	2,000,922,728.00	44.25%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	190,910,737.00	37.26%	77,441,105.00	15.11%	268,351,842.00	52.37%	244,023,158.00	47.63%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	78,739,300.00	54.58%	7,015,000.00	4.86%	85,754,300.00	59.45%	58,498,700.00	40.55%	
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	8,327,000.00	41.64%	0.00	0.00%	8,327,000.00	41.64%	11,673,000.00	58.37%	
	1049.011	Belanja Barang Non Operasional Lainnya	2,000,000.00	81,400.00	4.07%	0.00	0.00%	81,400.00	4.07%	1,918,600.00	95.93%	
		TOTAL	5,378,785,000.00	2,177,840,474.00	40.49%	705,281,556.00	13.11%	2,883,357,568.00	53.61%	2,498,601,556.00	46.39%	

Bangkinang, 04 Agustus 2014
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