LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN AGUSTUS 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	-3,074.00	0.00%	0.00	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	-2,700,000.00	0.00%	0.00	0.00%	-2,700,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-2,938,586.00	0.00	0.00	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	923,633,100.00	70.01%	116,878,500.00	8.86%	1,040,511,600.00	78.87%	278,786,400.00	21.13%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	16,304.00	54.35%	2,137.00	7.12%	18,441.00	61.47%	11,559.00	38.53%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	67,293,220.00	66.94%	8,561,470.00	8.52%	75,854,690.00	75.46%	24,668,310.00	24.54%	
	511122	Belanja Tunjangan Anak	32,315,000.00	20,587,404.00	63.71%	2,475,226.00	7.66%	23,062,630.00	71.37%	9,252,370.00	28.63%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	9,680,000.00	151.96%	1,210,000.00	19.00%	10,890,000.00	170.96%	-4,520,000.00	-70.96%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	1,036,305,000.00	52.69%	134,175,000.00	6.82%	1,170,480,000.00	59.51%	796,290,000.00	40.49%	
	511125	Belanja Tunjangan PPh	399,560,000.00	162,363,604.00	40.64%	19,057,278.00	4.77%	181,420,882.00	45.41%	218,139,118.00	54.59%	
	511126	Belanja Tunjangan Beras	102,327,000.00	53,296,640.00	52.08%	7,534,080.00	7.36%	60,830,720.00	59.45%	41,496,280.00	40.55%	
	511129	Belanja Uang Makan PNS	257,400,000.00	109,535,000.00	42.55%	17,017,000.00	6.61%	126,552,000.00	49.17%	130,848,000.00	50.83%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	10,240,000.00	14.93%	1,280,000.00	1.87%	11,520,000.00	16.80%	57,054,000.00	83.20%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	108,000,000.00	47.34%	16,200,000.00	7.10%	124,200,000.00	54.44%	103,950,000.00	45.56%	
	512211	Belanja Uang Lembur	13,284,000.00	13,284,000.00	100.00%	0.00	0.00%	13,284,000.00	100.00%	0.00	0.00%	
		TOTAL	4,494,601,000.00	2,517,172,858.00	56.00%	324,390,691.00	7.22%	2,841,563,549.00	63.22%	1,655,976,037	36.78%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	29,100,000.00	28,178,000.00	96.83%	0.00	0.00%	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	27,957,620.00	46.51%	11,207,545.00	18.65%	39,165,165.00	65.16%	20,939,835.00	34.84%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	7,120,719.00	35.60%	1,585,000.00	7.93%	8,705,719.00	43.53%	11,294,281.00	56.47%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	94,704,000.00	51,390,594.00	54.26%	8,166,353.00	8.62%	59,556,947.00	62.89%	35,147,053.00	37.11%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,571,140.00	37.41%	338,342.00	8.06%	1,909,482.00	45.46%	2,290,518.00	54.54%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	4,907,424.00	58.42%	505,890.00	6.02%	5,413,314.00	64.44%	2,986,686.00	35.56%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	10,980,000.00	5,948,330.00	54.17%	1,307,900.00	11.91%	7,256,230.00	66.09%	3,723,770.00	33.91%	
	H - 521111	Belanja Keperluan Perkantoran	212,188,000.00	105,637,000.00	49.78%	16,818,000.00	7.93%	122,455,000.00	57.71%	89,733,000.00	42.29%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	32,580,000.00	50.00%	5,430,000.00	8.33%	38,010,000.00	58.33%	27,150,000.00	41.67%	
	H - 521213	Honor Output Kegiatan	2,496,000.00	2,496,000.00	100.00%	0.00	0.00%	2,496,000.00	100.00%	0.00	0.00%	
	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	29,703,000.00	9,012,500.00	30.34%	4,905,000.00	16.51%	13,917,500.00	46.86%	15,785,500.00	53.14%	
	015 - 521211	Belanja Bahan	4,740,000.00	2,370,000.00	50.00%	0.00	0.00%	2,370,000.00	50.00%	2,370,000.00	50.00%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	71,181,000.00	44,808,800.00	62.95%	9,760,000.00	13.71%	54,568,800.00	76.66%	16,612,200.00	23.34%	
	015 - 524119	Belanja Perjalanan Lainnya (DN)	4,040,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,040,000.00	0.00%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	4,980,000.00	49.80%	830,000.00	8.30%	5,810,000.00	58.10%	4,190,000.00	41.90%	
		TOTAL	656,628,000.00	354,106,142.00	53.93%	60,854,030.00	9.27%	414,960,172.00	63.20%	241,667,828.00	36.80%	

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%	
			5,331,229,000.00	2,871,279,000.00	53.86%	385,244,721.00	7.23%	3,256,523,721.00	61.08%	2,077,643,865.00	38.92%	

Bangkinang, 02 September 2014
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN AGUSTUS 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	4,494,601,000.00	2,517,172,858.00	56.00%	324,390,691.00	7.22%	2,841,563,549.00	63.22%	1,655,976,037.00	36.78%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	268,351,842.00	52.37%	45,359,030.00	8.85%	313,710,872.00	61.23%	198,664,128.00	38.77%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	85,754,300.00	59.45%	15,495,000.00	10.74%	101,249,300.00	70.19%	43,003,700.00	29.81%	
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	5,358,229,000.00	2,883,122,030.00	53.81%	385,244,721.00	7.19%	3,268,366,751.00	61.00%	2,092,800,835.00	39.00%	

Bangkinang, 02 September 2014
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