APORAN REALISASI ANGGARAN TAHUN 201
BULAN SEPTEMBER 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	1,040,511,600.00	78.87%	116,878,500.00	8.86%	1,157,390,100.00	87.73%	161,907,900.00	12.27%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	18,441.00	61.47%	2,113.00	7.04%	20,554.00	68.51%	9,446.00	31.49%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	75,854,690.00	75.46%	8,301,890.00	8.26%	84,156,580.00	83.72%	16,366,420.00	16.28%	
	511122	Belanja Tunjangan Anak	32,315,000.00	23,062,630.00	71.37%	2,392,522.00	7.40%	25,455,152.00	78.77%	6,859,848.00	21.23%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	10,890,000.00	170.96%	1,210,000.00	19.00%	12,100,000.00	189.95%	-5,730,000.00	-89.95%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	1,170,480,000.00	59.51%	125,120,000.00	6.36%	1,295,600,000.00	65.87%	671,170,000.00	34.13%	
	511125	Belanja Tunjangan PPh	399,560,000.00	181,420,882.00	45.41%	17,771,028.00	4.45%	199,191,910.00	49.85%	200,368,090.00	50.15%	
	511126	Belanja Tunjangan Beras	102,327,000.00	60,830,720.00	59.45%	7,394,560.00	7.23%	68,225,280.00	66.67%	34,101,720.00	33.33%	
	511129	Belanja Uang Makan PNS	257,400,000.00	126,552,000.00	49.17%	17,813,000.00	6.92%	144,365,000.00	56.09%	113,035,000.00	43.91%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	11,520,000.00	16.80%	735,000.00	1.07%	12,255,000.00	17.87%	56,319,000.00	82.13%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	124,200,000.00	54.44%	14,850,000.00	6.51%	139,050,000.00	60.95%	89,100,000.00	39.05%	
	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	2,841,563,549.00	63.22%	312,468,613.00	6.95%	3,154,032,162.00	70.17%	1,343,507,424	29.83%	
		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%	530,035.00	10.51%	1,095,050.00	21.72%	3,946,950.00	78.28%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	60,105,000.00	39,165,165.00	65.16%	1,780,015.00	2.96%	40,945,180.00	68.12%	19,159,820.00	31.88%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	8,705,719.00	43.53%	6,263,400.00	31.32%	14,969,119.00	74.85%	5,030,881.00	25.15%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	94,704,000.00	59,556,947.00	62.89%	8,369,708.00	8.84%	67,926,655.00	71.73%	26,777,345.00	28.27%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,909,482.00	45.46%	229,371.00	5.46%	2,138,853.00	50.93%	2,061,147.00	49.07%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	5,413,314.00	64.44%	825,260.00	9.82%	6,238,574.00	74.27%	2,161,426.00	25.73%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	10,980,000.00	7,256,230.00	66.09%	767,415.00	6.99%	8,023,645.00	73.08%	2,956,355.00	26.92%	
	H - 521111	Belanja Keperluan Perkantoran	212,188,000.00	122,455,000.00	57.71%	20,335,000.00	9.58%	142,790,000.00	67.29%	69,398,000.00	32.71%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	38,010,000.00	58.33%	5,430,000.00	8.33%	43,440,000.00	66.67%	21,720,000.00	33.33%	
	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	13,917,500.00	46.86%	1,465,000.00	4.93%	15,382,500.00	51.79%	14,320,500.00	48.21%	
	015 - 521211	Belanja Bahan	4,740,000.00	2,370,000.00	50.00%	790,000.00	16.67%	3,160,000.00	66.67%	1,580,000.00	33.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	71,181,000.00	54,568,800.00	76.66%	7,440,000.00	10.45%	62,008,800.00	87.11%	9,172,200.00	12.89%	
	015 - 524119	Belanja Perjalanan Lainnya (DN)	4,040,000.00	0.00	0.00%	4,040,000.00	0.00%	0.00	0.00%	0.00	0.00%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	5,810,000.00	58.10%	830,000.00	8.30%	6,640,000.00	66.40%	3,360,000.00	33.60%	
		TOTAL	656,628,000.00	414,960,172.00	63.20%	59,095,204.00	9.00%	474,055,376.00	72.20%	182,572,624.00	27.80%	

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	3,256,523,721.00	61.08%	371,563,817.00	6.97%	3,628,087,538.00	68.05%	1,706,080,048.00	31.95%	

Bangkinang, 02 Oktober 2014
PEJABAT PEMBUAT KOMITMEN

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