LAPORAN REALISASI ANGGARAN TAHUN 2015
BULAN JUNI TAHUN 2015

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-005-01,2,400141/2015, Tanggal 14 Nopember 2014
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**										
	1066 (001)	Pengembalian Belanja Pegawai										
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	17,360.00	0.00%	402.00	0.00%	17,762.00	0.00%	0.00	0.00%	
			0.00	17,360.00	0.00%	402.00	0.00%	17,762.00	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	1,349,031,000.00	655,442,920.00	48.59%	135,409,040.00	10.04%	790,851,960.00	58.62%	558,179,040.00	41.38%	
	511119	Belanja Pembulatan Gaji PNS	23,000.00	8,652.00	37.62%	2,437.00	10.60%	10,687.00	46.47%	12,313.00	53.53%	
	511121	Belanja Tunjangan Suami / Isteri	103,128,000.00	48,831,642.00	47.35%	10,276,174.00	9.96%	59,107,816.00	57.32%	44,020,184.00	42.68%	
	511122	Belanja Tunjangan Anak	32,373,000.00	14,701,903.00	45.41%	3,019,355.00	9.33%	17,721,258.00	54.74%	14,651,742.00	45.26%	
	511123	Belanja Tunjangan Struktural	15,730,000.00	7,850,000.00	49.90%	1,570,000.00	9.98%	9,420,000.00	59.89%	6,310,000.00	40.11%	
	511124	Belanja Tunjangan Fungsional	1,970,670,000.00	714,960,000.00	36.28%	156,820,000.00	7.96%	871,780,000.00	44.24%	1,098,890,000.00	55.76%	
	511125	Belanja Tunjangan PPh	401,349,000.00	101,487,498.00	25.29%	22,871,121.00	5.70%	124,358,619.00	30.99%	276,990,381.00	69.01%	
	511126	Belanja Tunjangan Beras	104,187,000.00	47,265,840.00	45.37%	9,203,520.00	8.83%	56,469,360.00	54.20%	47,717,640.00	45.80%	
	511129	Belanja Uang Makan PNS	257,400,000.00	112,660,000.00	43.77%	24,666,000.00	9.58%	137,326,000.00	53.35%	120,074,000.00	46.65%	
	511151	Belanja Tunjangan Umum PNS	51,772,000.00	3,315,000.00	6.40%	735,000.00	1.42%	4,050,000.00	7.82%	47,722,000.00	92.18%	
	511157	Belanja Tunjangan Kemahalan Hakim	210,600,000.00	87,750,000.00	41.67%	17,550,000.00	8.33%	105,300,000.00	50.00%	105,300,000.00	50.00%	
		TOTAL	4,496,263,000.00	1,794,273,455.00	39.91%	382,122,647.00	8.50%	2,176,395,700.00	48.40%	2,319,867,300	51.60%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 522111	Belanja Langganan daya dan jasa - listrik	96,000,000.00	46,605,039.00	48.55%	0.00	0.00%	46,605,039.00	48.55%	49,394,961.00	51.45%	
	A - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,512,937.00	36.02%	229,939.00	5.47%	1,742,876.00	41.50%	2,457,124.00	58.50%	
	A - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	3,650,300.00	43.46%	0.00	0.00%	3,650,300.00	43.46%	4,749,700.00	56.54%	
	B - 521111	Belanja Keperluan Perkantoran	223,700,000.00	75,265,054.00	33.65%	19,654,000.00	8.79%	94,919,054.00	42.43%	128,780,946.00	57.57%	
	B - 521115	Honor Operasional Satuan Kerja	39,240,000.00	13,080,000.00	33.33%	3,270,000.00	8.33%	16,350,000.00	41.67%	22,890,000.00	58.33%	
	C - 523111	Belanja biaya pemeliharaan gedung dan bangunan	48,800,000.00	39,935,000.00	81.83%	4,900,000.00	10.04%	44,835,000.00	91.88%	3,965,000.00	8.13%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	6,250,000.00	1,150,000.00	18.40%	0.00	0.00%	1,150,000.00	18.40%	5,100,000.00	81.60%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	29,050,000.00	12,860,000.00	44.27%	1,590,000.00	5.47%	14,450,000.00	49.74%	14,600,000.00	50.26%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	85,000,000.00	26,542,517.00	31.23%	9,287,004.00	10.93%	35,829,521.00	42.15%	49,170,479.00	57.85%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	12,600,000.00	4,657,546.00	36.96%	1,555,817.00	12.35%	6,213,363.00	49.31%	6,386,637.00	50.69%	
	H - 521119	Belanja barang operasional lainnya	1,235,000.00	1,234,000.00	99.92%	0.00	0.00%	1,234,000.00	99.92%	1,000.00	0.08%	
	I - 521119	Belanja barang operasional lainnya	4,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,500,000.00	100.00%	
		005.01.01.1066.007.011										
	011 - 521211	Belanja Bahan	930,000.00	0.00	0.00%	387,500.00	41.67%	387,500.00	41.67%	542,500.00	58.33%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	85,203,000.00	27,250,503.00	31.98%	12,180,000.00	14.30%	39,430,503.00	46.28%	45,772,497.00	53.72%	
		TOTAL	645,108,000.00	253,742,896.00	39.33%	53,054,260.00	8.22%	306,797,156.00	47.56%	338,310,844.00	52.44%	

1	2	3	4	5	6	7	8	9	10	11	12	13
3	53 011 - 532111	**005.01.02.1071.022,011** **BELANJA MODAL** Belanja Modal Peralatan dan Mesin (Pengadaan CTS (Server))	40,000,000.00	39,600,000.00	99.00%	0.00	0.00%	39,600,000.00	99.00%	400,000	1.00%	
		TOTAL	40,000,000.00	39,600,000.00	99.00%	0.00	0.00%	39,600,000.00	99.00%	400,000.00	1.00%	
			5,181,371,000.00	2,087,616,351.00	40.29%	435,176,907.00	8.40%	2,522,792,856.00	48.69%	2,658,578,144.00	51.31%	

Bangkinang, 06 Juli 2015
PEJABAT PEMBUAT KOMITMEN

PENGADILAN NEGERI BANGKINANG

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JUNI TAHUN 2015

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 (007)	Belanja Barang Non Operasional	86.133.000,00	27.250.503,00	31,64%	0,00	0,00%	27.250.503,00	31,64%	58.882.497,00	68,36%	
	1066.994.001	Belanja Pegawai	4.496.263.000,00	1.794.290.815,00	39,91%	9.203.520,00	0,20%	1.803.494.335,00	40,11%	2.692.786.025,00	59,89%	
	1066.994.002	Belanja Barang Operasional	558.975.000,00	226.492.393,00	40,52%	0,00	0,00%	226.492.393,00	40,52%	332.482.607,00	59,48%	
2	**005.01.02**	**Program Peningkatan Sarana dan Prasarana**										
	1071.002.011	Pengadaan CTS (Server)	40.000.000,00	39.600.000,00	0,00%	0,00	0,00%	39.600.000,00	99,00%	400.000,00	0,00%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049.005	Belanja Barang untuk Persediaan barang Konsumsi	2.400.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	2.400.000,00	100,00%	
		Belanja Jasa Profesi	6.750.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	6.750.000,00		
	1049.006	Belanja Barang untuk Persediaan barang Konsumsi	56.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	56.000,00	100,00%	
		Belanja Barang Non Operasional	2.129.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	2.129.000,00		
	1049.007	Belanja Barang untuk Persediaan barang Konsumsi	13.000.000,00	2.640.000,00	20,31%	1.810.000,00	13,92%	4.450.000,00	34,23%	8.550.000,00	65,77%	
		Belanja Bahan	14.000.000,00	8.250.000,00	58,93%	3.990.000,00	28,50%	12.240.000,00	87,43%	1.760.000,00	12,57%	
		Belanja Barang Operasional	2.000.000,00	626.980,00	31,35%	153.065,00	7,65%	780.045,00	39,00%	1.219.955,00	61,00%	
		TOTAL	5.221.706.000,00	2.090.273.711,00	40,03%	15.156.585,00	0,29%	2.105.430.296,00	40,32%	3.104.436.129,00	59,68%	

Bangkinang, 06 Juli 2015
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