LAPORAN REALISASI ANGGARAN TAHUN 2015
BULAN JULI 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	-17,762.00	0.00%	-5,349.00	0.00%	-23,111.00	0.00%	0.00	0.00%	
			0.00	-17,762.00	0.00%	-5,349.00	0.00%	-23,111.00	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	790,851,960.00	58.62%	311,333,300.00	23.08%	1,102,185,260.00	81.70%	246,845,740.00	18.30%	
	511119	Belanja Pembulatan Gaji PNS	23,000.00	10,687.00	46.47%	7,671.00	33.35%	13,009.00	56.56%	9,991.00	43.44%	
	511121	Belanja Tunjangan Suami / Isteri	103,128,000.00	59,107,816.00	57.32%	23,853,750.00	23.13%	82,961,566.00	80.45%	20,166,434.00	19.55%	
	511122	Belanja Tunjangan Anak	32,373,000.00	17,721,258.00	54.74%	6,785,110.00	20.96%	24,506,368.00	75.70%	7,866,632.00	24.30%	
	511123	Belanja Tunjangan Struktural	15,730,000.00	9,420,000.00	59.89%	3,140,000.00	19.96%	12,560,000.00	79.85%	3,170,000.00	20.15%	
	511124	Belanja Tunjangan Fungsional	1,970,670,000.00	871,780,000.00	44.24%	255,540,000.00	12.97%	1,127,320,000.00	57.20%	843,350,000.00	42.80%	
	511125	Belanja Tunjangan PPh	401,349,000.00	124,358,619.00	30.99%	54,570,078.00	13.60%	178,928,697.00	44.58%	222,420,303.00	55.42%	
	511126	Belanja Tunjangan Beras	104,187,000.00	56,469,360.00	54.20%	8,545,560.00	8.20%	65,014,920.00	62.40%	39,172,080.00	37.60%	
	511129	Belanja Uang Makan PNS	257,400,000.00	137,326,000.00	53.35%	24,970,000.00	9.70%	162,296,000.00	63.05%	95,104,000.00	36.95%	
	511151	Belanja Tunjangan Umum PNS	51,772,000.00	4,050,000.00	7.82%	1,470,000.00	2.84%	5,520,000.00	10.66%	46,252,000.00	89.34%	
	511157	Belanja Tunjangan Kemahalan Hakim	210,600,000.00	105,300,000.00	50.00%	16,200,000.00	7.69%	121,500,000.00	57.69%	89,100,000.00	42.31%	
		TOTAL	4,496,263,000.00	2,176,395,700.00	48.40%	706,415,469.00	15.71%	2,882,805,820.00	64.12%	1,613,457,180	35.88%	
		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%	9,243,599.00	9.63%	55,848,638.00	58.18%	40,151,362.00	41.82%	
	A - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,742,876.00	41.50%	290,806.00	6.92%	2,033,682.00	48.42%	2,166,318.00	51.58%	
	A - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	3,650,300.00	43.46%	1,435,680.00	17.09%	5,085,980.00	60.55%	3,314,020.00	39.45%	
	B - 521111	Belanja Keperluan Perkantoran	223,700,000.00	94,919,054.00	42.43%	16,137,450.00	7.21%	111,056,504.00	49.65%	112,643,496.00	50.35%	
	B - 521115	Honor Operasional Satuan Kerja	39,240,000.00	16,350,000.00	41.67%	3,270,000.00	8.33%	19,620,000.00	50.00%	19,620,000.00	50.00%	
	C - 523111	Belanja biaya pemeliharaan gedung dan bangunan	48,800,000.00	44,835,000.00	91.88%	560,000.00	1.15%	45,395,000.00	93.02%	3,405,000.00	6.98%	
	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	14,450,000.00	49.74%	1,232,000.00	4.24%	15,682,000.00	53.98%	13,368,000.00	46.02%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	85,000,000.00	35,829,521.00	42.15%	7,425,000.00	8.74%	43,254,521.00	50.89%	41,745,479.00	49.11%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	12,600,000.00	6,213,363.00	49.31%	526,760.00	4.18%	6,740,123.00	53.49%	5,859,877.00	46.51%	
	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	387,500.00	41.67%	0.00	0.00%	387,500.00	41.67%	542,500.00	58.33%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	85,203,000.00	39,430,503.00	46.28%	5,050,000.00	5.93%	44,480,503.00	52.21%	40,722,497.00	47.79%	
		TOTAL	645,108,000.00	306,797,156.00	47.56%	45,171,295.00	7.00%	351,968,451.00	54.56%	293,139,549.00	45.44%	

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	2,522,792,856.00	48.69%	751,586,764.00	14.51%	3,274,374,271.00	63.20%	1,906,996,729.00	36.80%	

Bangkinang, 06 Agustus 2015
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JULI 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	39,818,003.00	46.23%	5,050,000.00	5.86%	44,868,003.00	52.09%	41,264,997.00	47.91%	
	1066.994.001	Belanja Pegawai	4,496,263,000.00	2,176,413,462.00	48.40%	706,415,469.00	15.71%	2,882,805,820.00	64.12%	1,613,457,180.00	35.88%	
	1066.994.002	Belanja Barang Operasional	558,975,000.00	266,979,153.00	47.76%	40,121,295.00	7.18%	307,100,448.00	54.94%	251,874,552.00	45.06%	
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	4,450,000.00	34.23%	0.00	0.00%	4,450,000.00	34.23%	8,550,000.00	65.77%	
		Belanja Bahan	14,000,000.00	12,240,000.00	87.43%	0.00	0.00%	12,240,000.00	87.43%	1,760,000.00	12.57%	
		Belanja Barang Operasional	2,000,000.00	780,045.00	39.00%	0.00	0.00%	780,045.00	39.00%	1,219,955.00	61.00%	
		TOTAL	5,221,706,000.00	2,527,260,618.00	48.40%	751,586,764.00	14.39%	3,278,847,382.00	62.79%	1,926,881,729.00	37.21%	

Bangkinang, 06 Agustus 2015
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
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