LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN MARET 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	0.00	0.00%	-216,600.00		-216,600.00	0.00%	0.00	0.00%	
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-26.00	0.00%	0.00	0.00%	-26.00	0.00%	0.00	0.00%	
	511121	Pengembalian Belanja Tunjangan Suami/Istri PNS	0.00	0.00	0.00%	-15,760.00	0.00%	-15,760.00	0.00%	0.00	0.00%	
	511119	Pengembalian Belanja Tunjangan Anak PNS	0.00	0.00	0.00%	-3,152.00	0.00%	-3,152.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-26.00	0.00	-235,512.00	0.00	-235,538.00	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	218,658,100.00	16.57%	107,466,400.00	8.15%	325,907,900.00	24.70%	993,390,100.00	75.30%	
	511119	Belanja Pembulatan Gaji PNS	30,000.00	3,752.00	12.51%	2,128.00	7.09%	5,880.00	19.60%	24,120.00	80.40%	
	511121	Belanja Tunjangan Suami / Isteri	100,523,000.00	16,015,480.00	15.93%	7,787,420.00	7.75%	23,787,140.00	23.66%	76,735,860.00	76.34%	
	511122	Belanja Tunjangan Anak	32,315,000.00	5,103,056.00	15.79%	2,458,228.00	7.61%	7,558,132.00	23.39%	24,756,868.00	76.61%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	2,420,000.00	37.99%	1,210,000.00	19.00%	3,630,000.00	56.99%	2,740,000.00	43.01%	
	511124	Belanja Tunjangan Fungsional	1,966,770,000.00	270,780,000.00	13.77%	124,990,000.00	6.36%	395,770,000.00	20.12%	1,571,000,000.00	79.88%	
	511125	Belanja Tunjangan PPh	399,560,000.00	37,479,681.00	9.38%	17,317,709.00	4.33%	54,797,390.00	13.71%	344,762,610.00	86.29%	
	511126	Belanja Tunjangan Beras	102,327,000.00	15,626,240.00	15.27%	7,534,080.00	7.36%	23,160,320.00	22.63%	79,166,680.00	77.37%	
	511129	Belanja Uang Makan PNS	257,400,000.00	18,108,000.00	7.03%	19,325,000.00	7.51%	37,433,000.00	14.54%	219,967,000.00	85.46%	
	511151	Belanja Tunjangan Umum PNS	68,574,000.00	2,560,000.00	3.73%	1,280,000.00	1.87%	3,840,000.00	5.60%	64,734,000.00	94.40%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	32,400,000.00	14.20%	14,850,000.00	6.51%	47,250,000.00	20.71%	180,900,000.00	79.29%	
	512211	Belanja Uang Lembur	33,840,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	33,840,000.00	100.00%	
		TOTAL	4,515,157,000.00	619,154,309.00	13.71%	304,220,965.00	6.74%	923,139,762.00	20.45%	3,592,017,238	79.55%	
		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%	0.00	0.00%	0.00	0.00%	29,100,000.00	100.00%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	5,042,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,042,000.00	100.00%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	60,105,000.00	5,387,620.00	8.96%	3,120,045.00	5.19%	8,507,665.00	14.15%	51,597,335.00	85.85%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	2,392,513.00	11.96%	395,393.00	1.98%	2,787,906.00	13.94%	17,212,094.00	86.06%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	78,000,000.00	12,497,974.00	16.02%	0.00	0.00%	12,497,974.00	16.02%	65,502,026.00	83.98%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	402,530.00	9.58%	187,067.00	4.45%	589,597.00	14.04%	3,610,403.00	85.96%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	1,467,178.00	17.47%	594,604.00	7.08%	2,061,782.00	24.55%	6,338,218.00	75.45%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	18,000,000.00	1,283,855.00	7.13%	1,014,580.00	5.64%	2,298,435.00	12.77%	15,701,565.00	87.23%	
	H - 521111	Belanja Keperluan Perkantoran	216,880,000.00	21,683,000.00	10.00%	15,628,000.00	7.21%	37,311,000.00	17.20%	179,569,000.00	82.80%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	5,430,000.00	8.33%	5,430,000.00	8.33%	10,860,000.00	16.67%	54,300,000.00	83.33%	
	H - 521213	Honor Output Kegiatan	7,488,000.00	624,000.00	8.33%	624,000.00	8.33%	1,248,000.00	16.67%	6,240,000.00	83.33%	
	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	0.00	0.00%	17,860,000.00	100.00%	17,860,000.00	100.00%	0.00	0.00%	
	013 - 521119	Belanja barang operasional lainnya	5,473,000.00	0.00	0.00%	5,473,000.00	100.00%	5,473,000.00	100.00%	0.00	0.00%	
	014 - 523121	Belanja biaya pemeliharaan peralatan dan mesin	46,864,000.00	1,625,000.00	3.47%	1,520,000.00	3.24%	3,145,000.00	6.71%	43,719,000.00	93.29%	
	015 - 521211	Belanja Bahan	4,740,000.00	395,000.00	8.33%	395,000.00	8.33%	790,000.00	16.67%	3,950,000.00	83.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	58,060,000.00	6,410,000.00	11.04%	7,921,500.00	13.64%	14,331,500.00	24.68%	43,728,500.00	75.32%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	10,000,000.00	830,000.00	8.30%	830,000.00	8.30%	1,660,000.00	16.60%	8,340,000.00	83.40%	
		TOTAL	656,628,000.00	61,678,670.00	9.39%	60,993,189.00	9.29%	122,671,859.00	18.68%	533,956,141.00	81.32%	

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	680,832,979.00	12.72%	365,214,154.00	6.82%	1,045,811,621.00	19.55%	4,305,973,379.00	80.45%	

Bangkinang, 04 April 2014
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MARET 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	619,154,309.00	13.71%	304,220,965.00	6.74%	923,139,762.00	20.45%	3,592,017,238.00	79.55%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	51,168,670.00	9.99%	26,993,689.00	5.27%	78,162,359.00	15.25%	434,212,641.00	84.75%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	10,510,000.00	7.29%	33,999,500.00	23.57%	44,509,500.00	30.86%	99,743,500.00	69.14%	
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	1,963,000.00	39.26%	0.00	0.00%	1,963,000.00	39.26%	3,037,000.00	60.74%	
	1049.012	Belanja Bahan	20,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	20,000,000.00	100.00%	
	1049,011	Belanja Barang Non Operasional Lainnya	2,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,000,000.00	100.00%	
		TOTAL	5,378,785,000.00	682,795,979.00	12.69%	365,214,154.00	6.79%	1,047,774,621.00	19.48%	4,331,010,379.00	80.52%	

Bangkinang, 04 April 2014
PEJABAT PEMBUAT KOMITMEN

PENGADILAN NEGERI BANGKINANG

RICKO OKTAVIUS, ST
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