

LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN DESEMBER 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
1	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Pengembalian Belanja Pegawai										
	511111	Pengembalian Belanja Gaji Pokok PNS	0,00	-216,600.00	0.00%	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%	-160,00	0.00%	-3,234.00	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%	
	511129	Pengembalian Belanja Uang Makan PNS	0,00	-205,200.00	0.00%	-610,600.00	0.00%	-815,800.00	0.00%	0,00	0.00%	
	511151	Pengembalian Belanja Tunjangan Umum PNS	0,00	-370,000.00	0.00%	-740,000.00	0.00%	-1,110,000.00	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	-3,513,786.00	0.00%	-1,350,760.00	0.00%	-4,864,546.00	0.00%	0,00	0.00%	
1	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Pembayaran Gaji dan Tunjangan										
	511111	Belanja Gaji Pokok	1,530,593,000.00	1,396,029,400.00	91.21%	128,978,700.00	8.43%	1,525,008,100.00	99.64%	5,584,900.00	0.36%	
	511119	Belanja Pembulatan Gaji PNS	28,000.00	24,806.00	88.59%	2,176.00	7.77%	26,822.00	95.79%	1,178.00	4.21%	
	511121	Belanja Tunjangan Suami / Istri	110,830,000.00	100,999,420.00	91.13%	9,255,630.00	8.35%	110,255,050.00	99.48%	574,950.00	0.52%	
	511122	Belanja Tunjangan Anak	33,044,000.00	30,240,198.00	91.51%	2,678,542.00	8.10%	32,918,738.00	99.61%	127,262.00	0.39%	
	511123	Belanja Tunjangan Struktural	16,810,000.00	14,520,000.00	86.36%	2,290,000.00	13.62%	16,810,000.00	100.00%	0,00	0.00%	
	511124	Belanja Tunjangan Fungsional	1,724,809,000.00	1,581,040,000.00	91.66%	143,760,000.00	8.33%	1,724,800,000.00	100.00%	9,000.00	0.00%	
	511125	Belanja Tunjangan PPh	254,286,000.00	237,672,870.00	93.47%	15,246,586.00	6.00%	252,919,456.00	99.46%	1,366,544.00	0.54%	
	511126	Belanja Tunjangan Beras	91,805,000.00	83,223,680.00	90.65%	8,161,920.00	8.89%	91,385,600.00	99.54%	419,400.00	0.46%	
	511129	Belanja Uang Makan PNS	230,582,000.00	185,471,800.00	80.44%	42,816,000.00	18.57%	227,677,200.00	98.74%	2,904,800.00	1.26%	
	511151	Belanja Tunjangan Umum PNS	14,291,000.00	13,356,000.00	93.45%	565,000.00	3.95%	13,180,000.00	92.23%	1,111,000.00	7.77%	
	511157	Belanja Tunjangan Kemahalan Hakim	193,050,000.00	174,150,000.00	90.21%	17,850,000.00	9.09%	191,700,000.00	99.30%	1,350,000.00	0.70%	
	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	4,213,412,000.00	3,932,949,758.00	90.97%	371,302,554.00	8.81%	4,204,827,512.00	99.80%	13,449,034.00	0.20%	
2	52	005.01.01.1066.994.002 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	1,810,050.00	35.90%	1,220,025.00	24.20%	3,030,075.00	60.10%	2,011,925.00	39.90%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	60,105,000.00	48,497,050.00	80.69%	3,580,000.00	5.96%	52,077,050.00	86.64%	8,027,940.00	13.36%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	20,000,000.00	15,959,819.00	79.80%	1,339,550.00	6.70%	17,299,369.00	86.50%	2,700,631.00	13.50%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	94,272,000.00	84,600,855.00	89.74%	9,173,153.00	9.73%	93,774,008.00	99.47%	497,992.00	0.53%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	3,240,000.00	2,701,846.00	83.39%	197,903.00	6.11%	2,899,749.00	89.50%	340,251.00	10.50%	
	F - 522113	Belanja Langganan daya dan jasa - air	9,387,000.00	8,226,206.00	87.63%	695,146.00	7.41%	8,921,352.00	95.04%	465,648.00	4.96%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	11,385,000.00	10,186,261.00	89.46%	853,282.00	7.49%	11,038,543.00	96.96%	346,457.00	3.04%	
	H - 521111	Belanja Kebutuhan Perkantoran	212,188,000.00	181,180,032.00	85.39%	29,798,000.00	14.03%	210,948,032.00	99.42%	1,239,968.00	0.58%	
	H - 521115	Honor Operasional Satuan Kerja	65,160,000.00	54,300,000.00	83.33%	10,860,000.00	16.67%	65,160,000.00	100.00%	0,00	0.00%	
	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	1,258,000.00	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	24,316,000.00	81.86%	4,525,000.00	15.23%	28,841,000.00	97.10%	862,000.00	2.90%	
	015 - 521211	Belanja Bahan	4,740,000.00	3,950,000.00	83.33%	395,000.00	8.33%	4,345,000.00	91.67%	395,000.00	8.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	71,181,000.00	69,028,800.00	96.98%	1,940,000.00	2.73%	70,968,800.00	99.70%	212,200.00	0.30%	
	015 - 524119	Belanja Perjalanan Lainnya (DN)	4,040,000.00	4,040,000.00	100.00%	0,00	0.00%	4,040,000.00	100.00%	0,00	0.00%	
	016 - 523111	Belanja biaya pemeliharaan gedung dan bangunan	15,000,000.00	8,300,000.00	55.33%	1,660,000.00	11.07%	9,960,000.00	66.40%	40,000.00	0.40%	
		TOTAL	656,628,000.00	572,352,929.00	87.17%	66,207,059.00	10.06%	638,559,988.00	97.25%	18,068,012.00	2.75%	

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)	168,560,000.00	168,265,858.00	99.84%	0.00	0.00%	168,265,858.00	99.84%	274,142	0.16%	
4	53 011 - 532111	005.01.02.1072.997.011 BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan Meubelair)	11,440,000.00	11,440,000.00	0.00%	0.00	0.00%	11,440,000.00	100.00%	0	0.00%	
		TOTAL	180,000,000.00	179,725,858.00	99.85%	0.00	0.00%	179,725,858.00	99.85%	274,142.00	0.15%	
			5,050,040,000.00	4,585,028,545.00	90.79%	437,509,613.00	8.66%	5,023,113,358.00	99.47%	31,791,188.00	0.53%	



**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN DESEMBER 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	4,213,412,000.00	3,833,524,958.00	90.98%	371,302,554.00	8.81%	4,204,827,512.00	99.80%	13,449,034.00	0.20%	
	1066 (002) (A - H)	Belanja Barang Operasional	512,375,000.00	438,135,129.00	85.51%	57,687,069.00	11.26%	495,822,188.00	96.77%	18,552,812.00	3.23%	
	1066 (011 - 016)	Belanja Barang Non Operasional	144,253,000.00	134,217,800.00	93.04%	8,520,000.00	5.91%	142,737,800.00	98.96%	1,515,200.00	1.05%	
2	006.01.02	Program Peningkatan Sarana dan Prasarana										
	1072.996.001.011	Pengadaan Kendaraan Roda 4	168,560,000.00	168,285,658.00	0.00%	0.00	0.00%	168,285,658.00	0.00%	274,142.00	0.00%	
3	005.01.02	Program Peningkatan Sarana dan Prasarana										
	1072.997.001.011	Pengadaan Meubelair	11,440,000.00	11,440,000.00	0.00%	0.00	0.00%	11,440,000.00	0.00%	0.00	0.00%	
4	006.03.07	Program Peningkatan Manajemen dan Peradilan Umum										
	1049.011	Belanja Bahan	5,000,000.00	3,128,800.00	62.58%	1,660,000.00	37.20%	4,988,800.00	99.78%	11,200.00	0.22%	
	1049.012	Belanja Bahan	21,000,000.00	20,842,500.00	99.25%	0.00	0.00%	20,842,500.00	99.25%	157,500.00	0.75%	
	1049.011	Belanja Barang Non Operasional Lainnya	1,000,000.00	736,350.00	73.64%	73,340.00	7.33%	809,690.00	80.97%	190,310.00	19.03%	
		TOTAL	5,077,040,000.00	4,610,311,395.00	90.81%	436,442,953.00	8.66%	5,049,754,348.00	99.46%	32,150,198.00	0.54%	

