

**REVISI LAPORAN REALISASI ANGGARAN TAHUN 2014
BULAN DESEMBER 2014**

SATKER/KODE SATKER : PENGADILAN NEGERI BANGIL / 098324
 PROPINSI : JAWA TIMUR
 BAGIAN ANGGARAN : 005 Mahkamah Agung
 NO. DIPA / TGL DIPA : 005.01.2.098324/2014/ 05-12-2013

NO.	KODE	JENIS BELANJA/MAK	PAGU DIPA	PAGU DIPA SETELAH REVISI	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=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung											
	1066.994	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	001.511111	Belanja gaji Pokok PNS	1,846,963,000	1,640,407,000	1,518,645,100	82.22	121,761,600	7.42	1,640,406,700	100.00	300	0.00	
	001.511119	Belanja Pembulatan Gaji PNS	36,000	43,000	37,958	105.44	2,004	4.66	39,962	92.93	3,038	7.07	
	001.511121	Belanja Tunj. Suami/Istri PNS	157,534,000	136,824,000	126,643,910	80.39	10,179,450	7.44	136,823,360	100.00	640	0.00	
	001.511122	Belanja Tunj. Anak PNS	49,338,000	43,140,000	40,173,274	81.42	2,966,166	6.88	43,139,440	100.00	560	0.00	
	001.511123	Belanja Tunj. Struktural	20,410,000	27,430,000	25,320,000	124.06	2,110,000	7.69	27,430,000	100.00	-	0.00	
	001.511124	Belanja Tunj. Fungsional PNS	1,689,155,000	1,353,040,000	1,270,460,000	75.21	82,580,000	6.10	1,353,040,000	100.00	-	0.00	
	001.511125	Belanja Tunj. PPh PNS	363,768,000	196,728,000	185,507,477	51.00	11,220,331	5.70	196,727,808	100.00	192	0.00	
	001.511126	Belanja Tunj. Beras PNS	141,397,000	104,260,000	96,376,460	68.16	7,882,880	7.56	104,259,340	100.00	660	0.00	
	001.511129	Belanja Tunj. Makan PNS	341,616,000	234,550,000	193,954,000	56.78	40,596,000	17.31	234,550,000	100.00	-	0.00	
	001.511151	Belanja Tunj. Umum PNS	53,525,000	9,540,000	8,805,000	16.45	735,000	7.70	9,540,000	100.00	-	0.00	
	001.512211	Belanja Uang Lembur	64,120,000	13,284,000	13,284,000	20.72	-	0.00	13,284,000	100.00	-	0.00	
		Jumlah Kegiatan 1066.994.001	4,727,862,000	3,759,246,000	3,479,207,179	73.59	280,033,431	7.45	3,759,240,610	100.00	5,390	0.00	
	002	Belanja Barang Operasional (A s/d K)											
		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	002.A.523111	Perawatan Gedung Kantor	54,887,000	54,887,000	46,637,950	84.97	4,950,000	9.02	51,587,950	93.99	3,299,050	6.01	
	002.B.523119	Perawatan Rumah Negara/Dinas	16,000,000	16,000,000	12,901,000	80.63	2,845,000	17.78	15,746,000	98.41	254,000	1.59	
	002.C.523121	Perawatan Sarana Gedung Kantor	2,065,000	2,065,000	1,755,000	84.99	-	0.00	1,755,000	84.99	310,000	15.01	
	002.D.523121	Perawatan Inventaris Kantor	18,245,000	20,770,000	17,371,500	83.64	1,785,000	8.59	19,156,500	92.23	1,613,500	7.77	
	002.E.523121	Perawatan Kendaraan Roda 4	40,000,000	44,000,000	39,569,832	89.93	3,059,370	6.95	42,629,202	96.88	1,370,798	3.12	
	002.F.523121	Perawatan Kendaraan Roda 2	6,000,000	6,000,000	4,495,500	74.93	138,000	2.30	4,633,500	77.23	1,366,500	22.78	
	002.G.521114	Jasa Pos/Giro/Sertifikat	15,000,000	18,058,000	12,108,140	67.05	3,223,793	17.85	15,331,933	84.90	2,726,067	15.10	
	002.H.522111	Belanja Langganan Listrik	36,000,000	25,200,000	21,133,146	83.86	2,006,505	7.96	23,139,651	91.82	2,060,349	8.18	
	002.H.522112	Belanja Langganan Telepon	15,000,000	4,200,000	3,311,775	78.85	205,679	4.90	3,517,454	83.75	682,546	16.25	
	002.H.522113	Belanja Langganan Air	12,000,000	12,000,000	8,339,900	69.50	1,111,300	9.26	9,451,200	78.76	2,548,800	21.24	
	002.H.522119	Belanja Langganan Internet	15,000,000	15,000,000	9,499,000	63.33	715,500	4.77	10,214,500	68.10	4,785,500	31.90	
	002.I.521111	Belanja Keperluan Perkantoran	144,500,000	151,115,000	121,628,225	80.49	25,972,100	17.19	147,600,325	97.67	3,514,675	2.33	
	002.I.521115	Honor Operasional Satker	72,840,000	72,840,000	60,700,000	83.33	12,140,000	16.67	72,840,000	100.00	-	0.00	
	002.J.521113	Penambah Daya Tahan Tubuh	8,000,000	8,000,000	4,000,000	50.00	4,000,000	50.00	8,000,000	100.00	-	0.00	
	002.K.523121	Perawatan A.C. Split	7,350,000	7,455,000	7,370,000	98.86	-	0.00	7,370,000	98.86	85,000	1.14	
		Jumlah Kegiatan 1066.994.002	462,887,000	457,590,000	370,820,968	81.04	62,152,247	13.58	432,973,215	94.62	24,616,785	5.38	

014 s/d 019	Belanja Barang (Komponen Non Operasional)										
014.A.521119	Pakaian Dinas Pegawai	29,400,000	29,400,000	29,400,000	100.00	-	0.00	29,400,000	100.00	-	0.00
015.A.521119	Pakaian Sopir/Pramubakti/Satpam	2,800,000	2,800,000	2,800,000	100.00	-	0.00	2,800,000	100.00	-	0.00
016.A.521211	Rapat Koordinasi	6,998,000	6,998,000	5,672,835	81.06	1,166,400	16.67	6,839,235	97.73	158,765	2.27
017.A.521219	Penyelenggaraan Perpustakaan/Kearsipan, Perpustakaan dan Dokumentasi	4,462,000	3,776,000	589,000	15.60	-	0.00	589,000	15.60	3,187,000	84.40
018.A.521219	Pengadaan Obat-obatan	1,225,000	1,911,000	1,885,300	98.66	-	0.00	1,885,300	98.66	25,700	1.34
019.A.524111	Koordinasi dan Konsultasi	88,500,000	77,994,000	65,653,316	84.18	12,340,000	15.82	77,993,316	100.00	684	0.00
	Jumlah Kegiatan 1066.994 Komponen Non Operasional (014 s/d 019)	133,385,000	122,879,000	106,000,451	86.26	13,506,400	10.99	119,506,851	97.26	3,372,149	2.74
	Jumlah Kegiatan 1066.994	5,324,134,000	4,339,715,000	3,956,028,598	91.16	355,692,078	8.20	4,311,720,676	99.35	27,994,324	0.65
	JUMLAH	5,324,134,000	4,339,715,000	3,956,028,598	91.16	355,692,078	8.20	4,311,720,676	99.35	27,994,324	0.65

Bangli, 31 Desember 2014
 KUASA PENGGUNA ANGGARAN



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