

**LAPORAN REALISASI ANGGARAN TAHUN 2014  
BULAN OKTOBER 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<br>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               | <b>Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung</b>                         |                      |                             |                          |              |                     |             |                         |              |                         |              |     |
|     | <b>1066.994<br/>001</b> | <b>Layanan Perkantoran<br/>PEMBAYARAN GAJI DAN TUNJANGAN</b>  |                      |                             |                          |              |                     |             |                         |              |                         |              |     |
|     | 001.511111              | Belanja gaji Pokok PNS  | 1.846.963.000        | 1.846.963.000               | 1.281.802.300            | 69,40        | 118.421.400         | 6,41        | 1.400.223.700           | 75,81        | 446.739.300             | 24,19        |     |
|     | 001.511119              | Belanja Pembulatan Gaji PNS   | 36.000               | 36.000                      | 33.752                   | 93,76        | 2.132               | 5,92        | 35.884                  | 99,68        | 116                     | 0,32         |     |
|     | 001.511121              | Belanja Tunj. Suami/Istri PNS   | 157.534.000          | 157.534.000                 | 106.953.050              | 67,89        | 9.845.430           | 6,25        | 116.798.480             | 74,14        | 40.735.520              | 25,86        |     |
|     | 001.511122              | Belanja Tunj. Anak PNS  | 49.338.000           | 49.338.000                  | 34.306.686               | 69,53        | 2.969.078           | 6,02        | 37.275.764              | 75,55        | 12.062.236              | 24,45        |     |
|     | 001.511123              | Belanja Tunj. Struktural  | 20.410.000           | 20.410.000                  | 21.100.000               | 103,38       | 2.110.000           | 10,34       | 23.210.000              | 113,72       | (2.800.000)             | -13,72       |     |
|     | 001.511124              | Belanja Tunj. Fungsional PNS  | 1.689.155.000        | 1.689.155.000               | 1.124.700.000            | 66,58        | 72.880.000          | 4,31        | 1.197.580.000           | 70,90        | 491.575.000             | 29,10        |     |
|     | 001.511125              | Belanja Tunj. PPh PNS   | 363.768.000          | 363.768.000                 | 164.980.954              | 45,35        | 10.266.534          | 2,82        | 175.247.488             | 48,18        | 188.520.512             | 51,82        |     |
|     | 001.511126              | Belanja Tunj. Beras PNS   | 141.397.000          | 141.397.000                 | 80.959.500               | 57,26        | 7.743.360           | 5,48        | 88.702.860              | 62,73        | 52.694.140              | 37,27        |     |
|     | 001.511129              | Belanja Tunj. Makan PNS   | 341.616.000          | 341.616.000                 | 152.896.000              | 44,76        | 19.987.000          | 5,85        | 172.883.000             | 50,61        | 168.733.000             | 49,39        |     |
|     | 001.511151              | Belanja Tunj. Umum PNS  | 53.525.000           | 53.525.000                  | 7.335.000                | 13,70        | 735.000             | 1,37        | 8.070.000               | 15,08        | 45.455.000              | 84,92        |     |
|     | 001.512211              | Belanja Uang Lembur   | 13.284.000           | 13.284.000                  | 13.284.000               | 100,00       | -                   | 0,00        | 13.284.000              | 100,00       | -                       | 0,00         |     |
|     |                         | <b>Jumlah Kegiatan 1066.994.001</b>   | <b>4.677.026.000</b> | <b>4.677.026.000</b>        | <b>2.988.351.242</b>     | <b>63,89</b> | <b>244.959.934</b>  | <b>5,24</b> | <b>3.233.311.176</b>    | <b>69,13</b> | <b>1.443.714.824</b>    | <b>30,87</b> |     |
|     | <b>002</b>              | <b>Belanja Barang Operasional ( A s/d K)<br/>PENYELENGGARAAN OPERASIONAL DAN<br/>PEMELIHARAAN PERKANTORAN</b> |                      |                             |                          |              |                     |             |                         |              |                         |              |     |
|     | 002.A.523111            | Perawatan Gedung Kantor   | 54.887.000           | 54.887.000                  | 30.831.450               | 56,17        | 806.500             | 1,47        | 31.637.950              | 57,64        | 23.249.050              | 42,36        |     |
|     | 002.B.523119            | Perawatan Rumah Negara/Dinas  | 16.000.000           | 16.000.000                  | 12.901.000               | 80,63        | -                   | 0,00        | 12.901.000              | 80,63        | 3.099.000               | 19,37        |     |
|     | 002.C.523121            | Perawatan Sarana Gedung Kantor  | 2.065.000            | 2.065.000                   | -                        | 0,00         | 1.755.000           | 84,99       | 1.755.000               | 84,99        | 310.000                 | 15,01        |     |
|     | 002.D.523121            | Perawatan Inventaris Kantor   | 18.245.000           | 18.245.000                  | 14.086.500               | 77,21        | 2.870.000           | 15,73       | 16.956.500              | 92,94        | 1.288.500               | 7,06         |     |
|     | 002.E.523121            | Perawatan Kendaraan Roda 4  | 40.000.000           | 40.000.000                  | 37.604.832               | 94,01        | 1.100.000           | 2,75        | 38.704.832              | 96,76        | 1.295.168               | 3,24         |     |
|     | 002.F.523121            | Perawatan Kendaraan Roda 2  | 6.000.000            | 6.000.000                   | 4.202.500                | 70,04        | 50.000              | 0,83        | 4.252.500               | 70,88        | 1.747.500               | 29,13        |     |
|     | 002.G.521114            | Jasa Pos/Giro/Sertifikat  | 15.000.000           | 15.000.000                  | 9.636.240                | 64,24        | 2.471.900           | 16,48       | 12.108.140              | 80,72        | 2.891.860               | 19,28        |     |
|     | 002.H.522111            | Belanja Langganan Listrik   | 36.000.000           | 36.000.000                  | 15.006.573               | 41,68        | 4.113.656           | 11,43       | 19.120.229              | 53,11        | 16.879.771              | 46,89        |     |
|     | 002.H.522112            | Belanja Langganan Telepon   | 15.000.000           | 15.000.000                  | 3.638.572                | 17,59        | 433.020             | 2,89        | 3.071.592               | 20,48        | 11.928.408              | 79,52        |     |
|     | 002.H.522113            | Belanja Langganan Air   | 12.000.000           | 12.000.000                  | 5.107.400                | 42,56        | 2.012.000           | 16,77       | 7.119.400               | 59,33        | 4.880.600               | 40,67        |     |
|     | 002.H.522119            | Belanja Langganan Internet  | 15.000.000           | 15.000.000                  | 7.352.500                | 49,02        | 1.431.000           | 9,54        | 8.783.500               | 58,56        | 6.216.500               | 41,44        |     |
|     | 002.I.521111            | Belanja Keperluan Perkantoran   | 144.500.000          | 144.500.000                 | 94.213.225               | 65,20        | 14.804.500          | 10,25       | 109.017.725             | 75,44        | 35.482.275              | 24,56        |     |

|                    |  |                      |                      |                      |              |                    |             |                      |              |                      |              |  |
|--------------------|--|----------------------|----------------------|----------------------|--------------|--------------------|-------------|----------------------|--------------|----------------------|--------------|--|
| 002.I.521115       | Honor Operasional Satker   | 72.840.000           | 72.840.000           | 48.560.000           | 66,67        | 6.070.000          | 8,33        | 54.630.000           | 75,00        | 18.210.000           | 25,00        |  |
| 002.J.521113       | Penambah Daya Tahan Tubuh  | 8.000.000            | 8.000.000            | 4.000.000            | 50,00        | -                  | 0,00        | 4.000.000            | 50,00        | 4.000.000            | 50,00        |  |
| 002.K.523121       | Perawatan A.C. Split   | 7.350.000            | 7.350.000            | 2.920.000            | 39,73        | 1.100.000          | 14,97       | 4.020.000            | 54,69        | 3.330.000            | 45,31        |  |
|                    | <b>Jumlah Kegiatan 1066.994.002</b>                                    | <b>462.887.000</b>   | <b>462.887.000</b>   | <b>289.060.792</b>   | <b>62,45</b> | <b>39.017.576</b>  | <b>8,43</b> | <b>328.078.368</b>   | <b>70,88</b> | <b>134.808.632</b>   | <b>29,12</b> |  |
| <b>014 s/d 019</b> | <b>Belanja Barang ( Komponen Non Operasional )</b>                     |                      |                      |                      |              |                    |             |                      |              |                      |              |  |
| 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            | 3.923.235            | 56,06        | 1.749.600          | 25,00       | 5.672.835            | 81,06        | 1.325.165            | 18,94        |  |
| 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  | 83.370.000           | 83.370.000           | 60.493.316           | 72,56        | 3.020.000          | 3,62        | 63.513.316           | 76,18        | 19.856.684           | 23,82        |  |
|                    | <b>Jumlah Kegiatan 1066.994 Komponen Non Operasional (014 s/d 019)</b> | <b>128.255.000</b>   | <b>128.255.000</b>   | <b>99.090.851</b>    | <b>77,26</b> | <b>4.769.600</b>   | <b>3,72</b> | <b>103.860.451</b>   | <b>80,98</b> | <b>24.394.549</b>    | <b>19,02</b> |  |
|                    | <b>Jumlah Kegiatan 1066.994</b>  | <b>5.268.168.000</b> | <b>5.268.168.000</b> | <b>3.376.502.885</b> | <b>64,09</b> | <b>288.747.110</b> | <b>5,48</b> | <b>3.665.249.995</b> | <b>69,57</b> | <b>1.602.918.005</b> | <b>30,43</b> |  |
|                    | <b>JUMLAH</b>  | <b>5.268.168.000</b> | <b>5.268.168.000</b> | <b>3.376.502.885</b> | <b>64,09</b> | <b>288.747.110</b> | <b>5,48</b> | <b>3.665.249.995</b> | <b>69,57</b> | <b>1.602.918.005</b> | <b>30,43</b> |  |

Bangil, 03 November 2014

KUASA PENGGUNA ANGGARAN

**SUWANDI, SH.MH.**

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