

REALISASI PENYERAPAN DIPA 01

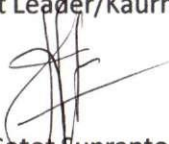
JULI 2014

| Kode Akun, Uraian | PAGU AWAL | PAGU SETELAH REVISI | JUMLAH SAMPI DG. BULAN LALU | | BULAN INI | JUMLAH S/D BULAN INI | | SISA DANA | | KET |
|--|----------------------|----------------------|-----------------------------|---------------|--------------------|----------------------|---------------|--------------------|---------------|-----|
| | | | TOTAL | % | | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 005,01,01 Program Dukungan Manajemen dan Pelaksanaan Tugas Tehnis 1066 Lainnya Mahkamah Agung | 1.988.190.000 | 1.981.798.000 | 898.532.691 | 45,34% | 242.232.588 | 1.140.765.279 | 57,56% | 841.032.721 | 42,44% | |
| 511111 Belanja gaji pokok PNS | 363.851.000 | 363.851.000 | 155.789.500 | 42,82% | 53.927.600 | 209.717.100 | 57,64% | 154.133.900 | 42,36% | |
| 511119 Belanja Pembulatan Gaji PNS | 6.000 | 6.000 | 2.998 | 49,97% | 718 | 3.716 | 61,93% | 2.284 | 38,07% | |
| 511121 Belanja Tunj. Suami/Istri PNS | 21.375.000 | 21.375.000 | 8.434.620 | 39,46% | 2.908.700 | 11.343.320 | 53,07% | 10.031.680 | 46,93% | |
| 511122 Belanja Tunj. Anak PNS | 7.829.000 | 7.829.000 | 3.373.848 | 43,09% | 1.163.480 | 4.537.328 | 57,96% | 3.291.672 | 42,04% | |
| 511123 Belanja Tunj. Struktural PNS | - | - | - | 0,00% | - | - | 0,00% | - | 0,00% | |
| 511125 Belanja Tunj. PPH PNS | 11.764.000 | 11.764.000 | 2.184.173 | 18,57% | 1.870.273 | 4.054.446 | 34,46% | 7.709.554 | 65,54% | |
| 511126 Belanja Tunj. Beras PNS | 21.870.000 | 21.870.000 | 10.045.440 | 45,93% | 1.674.240 | 11.719.680 | 53,59% | 10.150.320 | 46,41% | |
| 511129 Belanja Uang makan PNS | 63.096.000 | 63.096.000 | 22.180.000 | 35,15% | 4.564.000 | 26.744.000 | 42,39% | 36.352.000 | 57,61% | |
| 511151 Belanja Tunj. Umum PNS | 23.855.000 | 23.855.000 | 9.930.000 | 41,63% | 3.310.000 | 13.240.000 | 55,50% | 10.615.000 | 44,50% | |
| 511224 Belanja Tunj. Fungsional TNI | 910.000.000 | 910.000.000 | 378.800.000 | 41,63% | 129.440.000 | 508.240.000 | 55,85% | 401.760.000 | 44,15% | |
| 512211 Belanja Uang Lembur | 76.725.000 | 38.578.000 | 32.359.000 | 83,88% | 6.219.000 | 38.578.000 | 100,00% | - | 0,00% | |
| JUMLAH BELANJA 51 | 1.500.371.000 | 1.462.224.000 | 623.099.579 | 42,61% | 205.078.011 | 828.177.590 | 56,64% | 634.046.410 | 43,36% | |
| 521119 Belanja Barang Operasional Lainnya | 25.200.000 | 24.852.000 | 24.852.000 | 100,00% | - | 24.852.000 | 100,00% | - | 0,00% | |
| 521119 Belanja Barang Operasional Lainnya | 7.360.000 | 7.708.000 | 7.708.000 | 100,00% | - | 7.708.000 | 100,00% | - | 0,00% | |
| 521115 Belanja Honor Operasional Satuan | 56.760.000 | 56.760.000 | 23.650.000 | 41,67% | 4.730.000 | 28.380.000 | 50,00% | 28.380.000 | 50,00% | |
| 521111 Belanja Keperluan Perkantoran | 32.675.000 | 32.675.000 | 19.305.459 | 59,08% | 671.900 | 19.977.359 | 61,14% | 12.697.641 | 38,86% | |
| 521111 Belanja Keperluan Perkantoran | 129.600.000 | 129.600.000 | 54.000.000 | 41,67% | 10.800.000 | 64.800.000 | 50,00% | 64.800.000 | 50,00% | |
| 524111 Belanja Perjalanan Biasa | 17.832.000 | 31.587.000 | 21.380.000 | 67,69% | 6.113.000 | 27.493.000 | 87,04% | 4.094.000 | 12,96% | |
| 523121 Belanja Biaya Pemeliharaan | 42.400.000 | 42.400.000 | 24.238.532 | 57,17% | 3.058.500 | 27.297.032 | 64,38% | 15.102.968 | 35,62% | |
| 523121 Belanja Biaya Pemeliharaan | 17.050.000 | 17.050.000 | 9.091.850 | 53,32% | 713.000 | 9.804.850 | 57,51% | 7.245.150 | 42,49% | |
| 523121 Belanja Biaya Pemeliharaan | 11.600.000 | 21.200.000 | 14.265.500 | 67,29% | - | 14.265.500 | 67,29% | 6.934.500 | 32,71% | |
| 521114 Belanja Pengiriman Surat Dinas Pos | 15.600.000 | 15.600.000 | 5.825.980 | 37,35% | 1.115.990 | 6.941.970 | 44,50% | 8.658.030 | 55,50% | |
| 523111 Belanja Biaya Pemeliharaan Gedung | 21.000.000 | 15.000.000 | 15.000.000 | 100,00% | - | 15.000.000 | 100,00% | - | 0,00% | |
| 522111 Belanja Langganan Listrik | 66.000.000 | 90.000.000 | 43.604.488 | 48,45% | 8.295.927 | 51.900.415 | 57,67% | 38.099.585 | 42,33% | |
| 522113 Belanja Langganan Air | 14.400.000 | 4.800.000 | 1.038.540 | 21,64% | 326.260 | 1.364.800 | 28,43% | 3.435.200 | 71,57% | |
| 522112 Belanja Langganan Telepon | 12.000.000 | 12.000.000 | 3.171.763 | 26,43% | - | 3.171.763 | 26,43% | 8.828.237 | 73,57% | |
| 522141 Belanja Sewa | 16.342.000 | 16.342.000 | 7.050.000 | 43,14% | 1.330.000 | 8.380.000 | 51,28% | 7.962.000 | 48,72% | |
| 523133 Belanja Biaya Pemeliharaan | 2.000.000 | 2.000.000 | 1.251.000 | 62,55% | - | 1.251.000 | 62,55% | 749.000 | 37,45% | |
| JUMLAH BELANJA 52 | 487.819.000 | 519.574.000 | 275.433.112 | 53,01% | 37.154.577 | 312.587.689 | 60,16% | 206.986.311 | 39,84% | |

REALISASI PENYERAPAN DIPA 05
JULI 2014


| Kode Akun, Uraian | PAGU AWAL | PAGU SETELAH REVISI | JUMLAH SAMPI DG. BULAN | | 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 |
| 005,05,09 Program Peningkatan Manajemen Militer dan Tata Usaha Negara 1058 (TUN) | 41.850.000 | 41.850.000 | 29.050.000 | 69,41% | - | 29.050.000 | 69,41% | 12.800.000 | 30,59% | |
| 524119 Belanja Perjalanan Lainnya | 31.840.000 | 31.840.000 | 20.930.000 | 65,73% | - | 20.930.000 | 65,73% | 10.910.000 | 34,27% | |
| 521211 Belanja Bahan | 8.120.000 | 8.120.000 | 8.120.000 | 100,00% | - | 8.120.000 | 100,00% | - | 0,00% | |
| 521114 Belanja Pengiriman Surat Dinas Pos P | 1.890.000 | 1.890.000 | - | 0,00% | - | - | 0,00% | 1.890.000 | 100,00% | |
| JUMLAH BELANJA 52 | 41.850.000 | 41.850.000 | 29.050.000 | 69,41% | - | 29.050.000 | 69,41% | 12.800.000 | 30,59% | |

Project Leader/Kaurminku


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Madiun, 31 Oktober 2014

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