



PAGU DAN REALISASI BELANJA

Bulan : 01 s.d. 01

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	182,102,825	(0.00%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	182,102,825
				PERSENTASE	(4.80%)									(3.39%)
				SISA	3,609,934,175	1,536,572,000	37,000,000	0	0	0	0	0	0	5,183,506,175
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	182,102,825	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	182,102,825
				PERSENTASE	(4.80%)									(3.39%)
				SISA	3,609,934,175	1,536,572,000	37,000,000	0	0	0	0	0	0	5,183,506,175

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JANUARI TAHUN 2022

SATUAN KERJA : 477343 PENGADILAN NEGERI SIAK SRI INDRAPURA
PROPOSISI : 09 RIAU
UNIT : 01 BADAN URUSAN ADMINISTRASI
K/L : 005 MAHKAMAH AGUNG
NOMOR DIPA : SP DIPA-005.01.2.477343/2022

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(6+7)	10=(9/4)	11=(4+9)	12=(11/4)
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5.366.109.000	-	0,00%	5.328.609.000	99,30%	182.102.825	3,39%	5.184.006.175	96,61%
1066		Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	5.328.609.000	-	0,00%	5.328.609.000	100,00%	182.102.825	3,42%	5.146.506.175	96,58%
1066.994		LAYANAN PERKANTORAN	5.328.609.000	-	0,00%	182.102.825	3,42%	182.102.825	3,42%	5.146.506.175	96,58%
(007)		BELANJA PEGAWAI	3.792.037.000	-	0,00%	182.102.825	4,80%	182.102.825	4,80%	3.609.934.175	95,20%
511111		Belanja Gaji Pokok PNS	1.232.766.000	-	0,00%	66.239.660	5,37%	66.239.660	5,37%	1.166.546.340	94,63%
511119		Belanja Pembulatan Gaji PNS	17.000	-	0,00%	1.088	6,40%	1.088	6,40%	15.912	93,60%
511121		Belanja Tunj. Suami/Istri PNS	119.013.000	-	0,00%	5.152.430	4,33%	5.152.430	4,33%	113.860.570	95,67%
511122		Belanja Tunj. Anak PNS	27.665.000	-	0,00%	1.507.216	5,44%	1.507.216	5,44%	26.177.784	94,56%
511123		Belanja Tunj. Struktural PNS	28.140.000	-	0,00%	2.010.000	7,14%	2.010.000	7,14%	26.130.000	92,86%
511124		Belanja Tunj. Fungsional PNS	1.648.510.000	-	0,00%	71.935.000	4,36%	71.935.000	4,36%	1.576.575.000	95,64%
511125		Belanja Tunj. PPh PNS	253.831.000	-	0,00%	7.315.071	2,88%	7.315.071	2,88%	246.515.929	97,12%
511126		Belanja Tunj. Beras PNS	67.595.000	-	0,00%	4.200.360	6,21%	4.200.360	6,21%	63.394.640	93,79%
511129		Belanja Uang Makan PNS	198.000.000	-	0,00%	15.092.000	7,62%	15.092.000	7,62%	182.908.000	92,38%
511151		Belanja Tunj. Umum PNS	54.460.000	-	0,00%	550.000	1,01%	550.000	1,01%	53.910.000	98,99%
511157		Belanja Tunj. Kemahalan Hakim	162.000.000	-	0,00%	8.100.000	5,00%	8.100.000	5,00%	153.900.000	95,00%
(002)		JUMLAH BELANJA PEGAWAI	3.792.037.000	-	0,00%	182.102.825	4,80%	182.102.825	4,80%	3.609.934.175	95,20%
		BELANJA BARANG OPERASIONAL									
521111		Belanja Keperluan Perkantoran	508.900.000	-	0,00%	-	0,00%	-	0,00%	508.900.000	100,00%
521114		Belanja Pengiriman Surat Dinas Pos Pusat	8.400.000	-	0,00%	-	0,00%	-	0,00%	8.400.000	100,00%
521115		Belanja Honor Operasional Satuan Kerja	46.440.000	-	0,00%	-	0,00%	-	0,00%	46.440.000	100,00%
521119		Belanja Barang Operasional Lainnya	30.900.000	-	0,00%	-	0,00%	-	0,00%	30.900.000	100,00%
521131		Belanja Barang Operasional - Penanganan Pandemi COVID-19	12.000.000	-	0,00%	-	0,00%	-	0,00%	12.000.000	100,00%
521811		Belanja Barang Persediaan Barang Konsumsi	46.800.000	-	0,00%	-	0,00%	-	0,00%	46.800.000	100,00%
522111		Belanja Langganan Listrik	180.000.000	-	0,00%	-	0,00%	-	0,00%	180.000.000	100,00%
522112		Belanja Langganan Telepon	3.000.000	-	0,00%	-	0,00%	-	0,00%	3.000.000	100,00%
522113		Belanja langganan Air	14.400.000	-	0,00%	-	0,00%	-	0,00%	14.400.000	100,00%
522141		Belanja Sewa	84.000.000	-	0,00%	-	0,00%	-	0,00%	84.000.000	100,00%
522191		Beban Jasa Lainnya	435.000	-	0,00%	-	0,00%	-	0,00%	435.000	100,00%
522192		Beban Jasa - Penanganan Pandemi COVID-19	2.000.000	-	0,00%	-	0,00%	-	0,00%	2.000.000	100,00%
523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	246.888.000	-	0,00%	-	0,00%	-	0,00%	246.888.000	100,00%
523119		Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	40.199.000	-	0,00%	-	0,00%	-	0,00%	40.199.000	100,00%
524111		Belanja Biaya Pemeliharaan Peralatan dan Mesin	229.796.000	-	0,00%	-	0,00%	-	0,00%	229.796.000	100,00%
524113		Belanja Peralatan Dinas Biasa	78.414.000	-	0,00%	-	0,00%	-	0,00%	78.414.000	100,00%
		Belanja Peralatan Dinas Dalam Kota	4.000.000	-	0,00%	-	0,00%	-	0,00%	4.000.000	100,00%
		JUMLAH BELANJA BARANG OPERASIONAL	1.536.572.000	-	0,00%	-	0,00%	-	0,00%	1.532.572.000	99,74%
		JUMLAH KEGIATAN 005.01.01.1066	5.328.609.000	-	0,00%	182.102.825	3,42%	182.102.825	3,42%	5.146.506.175	96,58%
		JUMLAH KEGIATAN 005.01.01.1066	5.328.609.000	-	0,00%	182.102.825	3,42%	182.102.825	3,42%	5.146.506.175	96,58%

1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	37.500.000							37.500.000	
1071.951	Layanan Internal (Overhead)	37.500.000							37.500.000	100.00%
532111	Belanja Modal Peralatan dan Mesin	37.500.000	-	0,00%	-	0,00%	-	0,00%	37.500.000	100.00%
	JUMLAH BELANJA MODAL	37.500.000	-	0,00%	-	0,00%	-	0,00%	37.500.000	100.00%
	JUMLAH OUTPUT 1071.951	37.500.000	-	0,00%	-	0,00%	-	0,00%	37.500.000	100.00%
	JUMLAH KEGIATAN 005.01.01.1071	37.500.000	-	0,00%	-	0,00%	-	0,00%	37.500.000	100.00%
	JUMLAH PROGRAM 005.01	5.386.109.000	-	0,00%	182.102.825	3,39%	182.102.825	3,39%	5.184.006.175	96.61%

Siak Sri Indrapurwa, 31 Januari 2022
KUASA PENGUNA ANGGARAN
M. IRWAN TOEJANINGSIH, S.E., M.Ak
NIP. 198203052009121005





PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	530,076,343	129,767,143								659,843,486
				PERSENTASE	(13.98%)	(8.45%)	(0.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(12.30%)
				SISA	3,261,960,657	1,406,804,857	37,000,000	0	0	0	0	0	0	4,705,765,514
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	530,076,343	129,767,143								659,843,486
				PERSENTASE	(13.98%)	(8.45%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(12.30%)
				SISA	3,261,960,657	1,406,804,857	37,000,000	0	0	0	0	0	0	4,705,765,514

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN FEBRUARI TAHUN 2022

SATUAN KERJA : 477343 PENGADILAN NEGERI SIAK SRI INDRAPURA
PROPOSISI : 09 RIAU
UNIT : 01 BADAN URUSAN ADMINISTRASI
K/L : 005 MAHKAMAH AGUNG
NOMOR DIPA : SP DIPA-005.01.2.477343/2022

NO	KODE	JENIS BELANJA/MAK	PACU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(6+7)	10=(9/4)	11=(4-9)	12=(11/4)
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5.366.109.000	182.102.825	3,39%	287.363.048	5,36%	362.898.730	6,76%	5.003.210.270	93,24%
1066		Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	5.328.609.000	182.102.825	3,42%	287.363.048	5,39%	362.898.730	6,81%	4.965.710.270	93,19%
1066.994		LAYANAN PERKANTORAN	5.328.609.000	182.102.825	3,42%	287.363.048	5,39%	362.898.730	6,81%	4.965.710.270	93,19%
(001)		BELANJA PEGAWAI	3.792.037.000	182.102.825	4,80%	180.795.905	4,77%	362.898.730	9,57%	3.429.138.270	90,43%
511111		Belanja Gaji Pokok PNS	1.232.766.000	66.239.660	5,37%	66.239.660	5,37%	132.479.320	10,75%	1.100.306.680	89,25%
511119		Belanja Gaji Pokok PNS	17.000	1.088	6,40%	1.156	6,80%	2.244	13,20%	14.756	86,80%
511121		Belanja Tunj. Suasana PNS	119.013.000	5.152.430	4,33%	5.152.430	4,33%	10.304.860	8,66%	108.708.140	91,34%
511122		Belanja Tunj. Anak PNS	27.665.000	1.507.216	5,44%	1.507.216	5,44%	3.014.432	10,89%	24.670.568	89,11%
511123		Belanja Tunj. Struktural PNS	28.140.000	2.010.000	7,14%	2.010.000	7,14%	4.020.000	14,29%	24.120.000	85,71%
511124		Belanja Tunj. Fungsional PNS	1.648.510.000	71.935.000	4,36%	71.935.000	4,36%	143.870.000	8,73%	1.504.640.000	91,27%
511125		Belanja Tunj. PPh PNS	253.831.000	7.315.071	2,88%	7.315.083	2,88%	14.630.154	5,76%	239.200.846	94,24%
511126		Belanja Tunj. Beras PNS	67.595.000	4.200.360	6,21%	4.200.360	6,21%	8.400.720	12,43%	59.194.280	87,57%
511129		Belanja Uang Makan PNS	198.000.000	15.092.000	7,62%	13.785.000	6,96%	28.877.000	14,58%	169.123.000	85,42%
511151		Belanja Tunj. Umum PNS	54.460.000	550.000	1,01%	550.000	1,01%	1.100.000	2,02%	53.360.000	97,98%
511157		Belanja Tunj. Kematihan Hakim	162.000.000	8.100.000	5,00%	8.100.000	5,00%	16.200.000	10,00%	145.800.000	90,00%
(002)		JUMLAH BELANJA PEGAWAI	3.792.037.000	182.102.825	4,80%	180.795.905	4,77%	362.898.730	9,57%	3.429.138.270	90,43%
		BELANJA BARANG OPERASIONAL	508.900.000	-	0,00%	36.252.000	7,12%	36.252.000	7,12%	472.648.000	92,88%
521111		Belanja Kebutuhan Perkantoran	8.400.000	-	0,00%	323.000	3,85%	323.000	3,85%	8.077.000	96,15%
521115		Belanja Honor Operasional Satuan Kerja	46.440.000	-	0,00%	3.370.000	7,26%	3.370.000	7,26%	43.070.000	92,74%
521119		Belanja Barang Operasional Lainnya	30.900.000	-	0,00%	1.308.000	4,23%	1.308.000	4,23%	29.592.000	95,77%
521131		Belanja Barang Operasional - Penanganan Pandemi COVID-19	12.000.000	-	0,00%	-	0,00%	-	0,00%	12.000.000	100,00%
521811		Belanja Barang Persediaan Barang Konsumsi	46.800.000	-	0,00%	-	0,00%	-	0,00%	46.800.000	100,00%
522111		Belanja Langganan Listrik	180.000.000	-	0,00%	10.639.713	5,91%	10.639.713	5,91%	169.360.287	94,09%
522112		Belanja Langganan Telepon	3.000.000	-	0,00%	72.430	2,41%	72.430	2,41%	2.927.570	97,59%
522113		Belanja langganan Air	14.400.000	-	0,00%	200.000	1,39%	200.000	1,39%	14.200.000	98,61%
522141		Belanja Sewa	84.000.000	-	0,00%	-	0,00%	-	0,00%	84.000.000	100,00%
522191		Beban Jasa Lainnya	435.000	-	0,00%	-	0,00%	-	0,00%	435.000	100,00%
522192		Beban jasa - Penanganan Pandemi COVID-19	2.000.000	-	0,00%	-	0,00%	-	0,00%	2.000.000	100,00%
523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	248.888.000	-	0,00%	8.088.000	3,28%	8.088.000	3,28%	238.800.000	96,72%
523119		Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	40.199.000	-	0,00%	1.200.000	2,99%	1.200.000	2,99%	38.999.000	97,01%
523121		Belanja Biaya Pemeliharaan Peralatan dan Mesin	229.796.000	-	0,00%	36.132.000	15,72%	36.132.000	15,72%	193.664.000	84,28%
524111		Belanja Perjalanan Dinas Biasa	78.414.000	-	0,00%	8.982.000	11,45%	8.982.000	11,45%	69.432.000	88,55%
524113		Belanja Perjalanan Dinas Dalam Kota	4.000.000	-	0,00%	-	0,00%	-	0,00%	4.000.000	100,00%
		JUMLAH BELANJA BARANG OPERASIONAL	1.536.572.000	-	0,00%	106.567.143	6,94%	106.567.143	6,94%	1.426.004.857	92,80%
		JUMLAH KEGIATAN 005.01.01.1066	5.328.609.000	182.102.825	3,42%	287.363.048	5,39%	469.465.873	8,81%	4.859.143.127	91,19%
			5.328.609.000	182.102.825	3,42%	287.363.048	5,39%	469.465.873	8,81%	4.859.143.127	91,19%

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PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	722,875,392	234,233,850	36,398,000							993,507,242
				PERSENTASE	(19.06%)	(15.24%)	(98.37%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(18.52%)
				SISA	3,069,161,608	1,302,338,150	602,000	0	0	0	0	0	0	4,372,101,758
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	722,875,392	234,233,850	36,398,000							993,507,242
				PERSENTASE	(19.06%)	(15.24%)	(98.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(18.52%)
				SISA	3,069,161,608	1,302,338,150	602,000	0	0	0	0	0	0	4,372,101,758

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MARET TAHUN 2022

SATUAN KERJA : 477343 PENGADILAN NEGERI SIAK SRI INDRAPURA
PROPOSISI : 09 RIAU
UNIT : 01 BADAN URUSAN ADMINISTRASI
K/L : 005 MAHKAMAH AGUNG
NOMOR DIPA : SP DIPA-005.01.2.477343/2022

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5.366.109.000	469.465.873	8,75%	280.367.772	5,22%	542.169.795	10,10%	4.823.939.205	89,90%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	5.328.609.000	469.465.873	8,81%	280.367.772	5,26%	542.169.795	10,17%	4.766.439.205	89,83%
	1066.994	LAYANAN PERKANTORAN	5.328.609.000	469.465.873	8,81%	280.367.772	5,26%	542.169.795	10,17%	4.766.439.205	89,83%
	(001)	BELANJA PEGAWAI	3.792.037.000	362.898.730	9,57%	179.271.065	4,73%	542.169.795	14,30%	3.249.867.205	85,70%
	511111	Belanja Gaji Pokok PNS	1.232.786.000	132.479.320	10,75%	66.526.360	5,40%	199.005.680	16,14%	1.033.780.320	83,86%
	511119	Belanja Pembulatan Gaji PNS	17.000	2.244	13,20%	1.121	6,59%	3.365	19,79%	13.635	80,21%
	511121	Belanja Tunj. Suasani/ist PNS	119.013.000	10.304.860	8,68%	5.164.340	4,34%	15.469.200	13,00%	103.543.800	87,00%
	511122	Belanja Tunj. Anak PNS	27.685.000	3.014.432	10,89%	1.507.216	5,44%	4.521.648	16,33%	23.163.352	83,67%
	511123	Belanja Tunj. Struktural PNS	28.140.000	4.020.000	14,29%	2.010.000	7,14%	6.030.000	21,43%	22.110.000	78,57%
	511124	Belanja Tunj. Fungsional PNS	1.648.510.000	143.870.000	8,73%	71.875.000	4,36%	215.745.000	13,09%	1.432.765.000	86,91%
	511125	Belanja Tunj. PPh PNS	253.831.000	14.630.154	5,76%	7.339.668	2,89%	21.969.822	8,66%	231.861.178	91,34%
	511126	Belanja Tunj. Beras PNS	67.595.000	8.400.720	12,43%	4.200.360	6,21%	12.601.080	18,64%	54.993.920	81,36%
	511129	Belanja Uang Makan PNS	198.000.000	28.877.000	14,58%	11.997.000	6,06%	40.874.000	20,64%	157.126.000	79,36%
	511151	Belanja Tunj. Umum PNS	54.460.000	1.100.000	2,02%	550.000	1,01%	1.650.000	3,03%	52.810.000	96,97%
	511157	Belanja Tunj. Kemahalan Hakim	162.000.000	16.200.000	10,00%	8.100.000	5,00%	24.300.000	15,00%	137.700.000	85,00%
	(002)	JUMLAH BELANJA PEGAWAI	3.792.037.000	362.898.730	9,57%	179.271.065	4,73%	542.169.795	14,30%	3.249.867.205	85,70%
		BELANJA BARANG OPERASIONAL									
	521111	Belanja Keperluan Perkantoran	508.900.000	36.252.000	7,12%	39.360.000	7,74%	75.632.000	14,86%	433.268.000	85,14%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	8.400.000	323.000	3,85%		0,00%	323.000	3,85%	8.077.000	96,15%
	521115	Belanja Honor Operasional Seluran Kerja	46.440.000	3.370.000	7,26%	3.370.000	7,26%	6.740.000	14,51%	39.700.000	85,49%
	521119	Belanja Barang Operasional Lainnya	30.900.000	1.308.000	4,23%	2.315.000	7,49%	3.623.000	11,72%	27.277.000	88,28%
	521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	12.000.000	-	0,00%		0,00%	-	0,00%	12.000.000	100,00%
	521811	Belanja Barang Persediaan Barang Konsumsi	46.800.000	-	0,00%		0,00%	-	0,00%	46.800.000	100,00%
	522111	Belanja Langganan Listrik	180.000.000	10.639.713	5,91%	18.707.861	10,39%	29.347.574	16,30%	150.652.426	83,70%
	522112	Belanja Langganan Telepon	3.000.000	72.430	2,41%	158.219	0,00%	-	0,00%	3.000.000	100,00%
	522113	Belanja langganan Air	14.400.000	200.000	1,39%	860.000	5,97%	1.060.000	7,36%	13.340.000	92,64%
	522141	Belanja Sewa	84.000.000	-	0,00%		0,00%	-	0,00%	84.000.000	100,00%
	522191	Beban Jasa Lainnya	435.000	-	0,00%		0,00%	-	0,00%	435.000	100,00%
	523111	Belanja Biaya - Penanganan Pandemi COVID-19	2.000.000	-	0,00%		0,00%	-	0,00%	2.000.000	100,00%
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan	248.888.000	8.088.000	3,28%	19.493.000	7,90%	27.581.000	11,17%	219.307.000	88,83%
	523121	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	40.199.000	1.200.000	2,99%	1.007.000	2,51%	2.207.000	5,49%	37.992.000	94,51%
	524111	Belanja Biaya Pemeliharaan Peralatan dan Mesin	229.796.000	36.132.000	15,72%	13.585.627	5,91%	49.717.627	21,64%	180.078.373	78,36%
	524113	Belanja Perjalanan Dinas Biasa	78.414.000	8.982.000	11,45%	2.220.000	2,83%	11.202.000	14,29%	67.212.000	85,71%
		Belanja Perjalanan Dinas Dalam Kota	4.000.000	-	0,00%		0,00%	-	0,00%	4.000.000	100,00%
		JUMLAH BELANJA BARANG OPERASIONAL	1.536.572.000	106.567.143	6,94%	101.096.707	6,58%	207.433.201	13,50%	1.329.138.799	86,24%
		JUMLAH BELANJA BARANG OPERASIONAL	5.328.609.000	469.465.873	8,81%	280.367.772	5,26%	749.833.645	14,07%	4.578.775.355	85,93%
		JUMLAH KEGIATAN 005.01.01.1066	5.328.609.000	469.465.873	8,81%	280.367.772	5,26%	749.833.645	14,07%	4.578.775.355	85,93%

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PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,099,978,967	432,011,294	36,398,000							1,568,388,261
				PERSENTASE	(29.01%)	(28.12%)	(98.37%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(29.23%)
				SISA	2,692,058,033	1,104,560,706	602,000	0	0	0	0	0	0	3,797,220,739
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,099,978,967	432,011,294	36,398,000							1,568,388,261
				PERSENTASE	(29.01%)	(28.12%)	(98.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(29.23%)
				SISA	2,692,058,033	1,104,560,706	602,000	0	0	0	0	0	0	3,797,220,739

LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN APRIL TAHUN 2022

SATUAN KERJA : 477343 PENGADILAN NEGERI SIAK SRI INDRAPURA
PROPOSISI : 09 RIAU
UNIT : 01 BADAN URUSAN ADMINISTRASI
K/L : 005 MAHKAMAH AGUNG
NOMOR DIPA : SP DIPA-005.01.2.477343/2022

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5.366.109.000	749.602.996	13,97%	561.899.406	10,47%	906.291.757	16,89%	4.459.817.243	83,11%
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	5.328.609.000	749.602.996	14,07%	561.899.406	10,54%	906.291.757	17,01%	4.422.317.243	82,99%
	1066.994	LAYANAN/PERKANTORAN	5.328.609.000	749.602.996	14,07%	561.899.406	10,54%	906.291.757	17,01%	4.422.317.243	82,99%
	(007)	BELANJA PEGAWAI	3.792.037.000	542.169.795	14,30%	364.121.962	9,60%	906.291.757	23,80%	2.885.745.243	76,10%
	511111	Belanja Gaji Pokok PNS	1.232.766.000	199.005.680	16,14%	149.623.420	12,14%	348.623.100	28,28%	884.156.900	71,72%
	511119	Belanja Pembulatan Gaji PNS	17.000	3.365	19,79%	2.716	15,98%	6.081	35,77%	10.919	64,23%
	511121	Belanja Tunj. Suamistri PNS	119.013.000	15.469.200	13,00%	10.396.110	8,74%	25.865.310	21,73%	93.147.690	78,27%
	511122	Belanja Tunj. Anak PNS	27.685.000	4.521.648	16,33%	3.041.404	10,99%	7.563.052	27,32%	20.121.948	72,68%
	511123	Belanja Tunj. Struktural PNS	28.140.000	6.030.000	21,43%	4.020.000	14,29%	10.050.000	35,71%	18.090.000	64,29%
	511124	Belanja Tunj. Fungsional PNS	1.648.510.000	215.745.000	13,09%	142.150.000	8,62%	357.895.000	21,71%	1.290.615.000	78,29%
	511125	Belanja Tunj. PPh PNS	253.831.000	21.969.822	8,66%	21.922.232	8,64%	43.892.054	17,29%	209.938.946	82,71%
	511126	Belanja Tunj. Beras PNS	67.595.000	12.601.080	18,64%	8.980.080	13,29%	21.581.160	31,93%	46.013.840	68,07%
	511129	Belanja Uang Makan PNS	198.000.000	40.674.000	20,64%	13.316.000	6,73%	54.190.000	27,37%	143.810.000	72,63%
	511151	Belanja Tunj. Umum PNS	54.460.000	1.650.000	3,03%	2.570.000	4,72%	4.220.000	7,75%	50.240.000	92,25%
	511157	Belanja Tunj. Kemahalan Hakim	162.000.000	24.300.000	15,00%	8.100.000	5,00%	32.400.000	20,00%	129.600.000	80,00%
	(002)	JUMLAH BELANJA PEGAWAI	3.792.037.000	542.169.795	14,30%	364.121.962	9,60%	906.291.757	23,90%	2.885.745.243	76,10%
		BELANJA BARANG OPERASIONAL									
	521111	Belanja Keperluan Perkantoran	508.900.000	75.632.000	14,86%	89.025.800	17,49%	164.657.800	32,36%	344.242.200	67,64%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	8.400.000	323.000	3,85%		0,00%	323.000	3,85%	8.077.000	96,15%
	521115	Belanja Honor Operasional Satuan Kerja	46.440.000	6.740.000	14,51%	3.370.000	7,26%	10.110.000	21,77%	36.330.000	78,23%
	521119	Belanja Barang Operasional Lainnya	30.900.000	3.623.000	11,72%	2.334.000	7,55%	5.957.000	19,28%	24.943.000	80,72%
	521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	12.000.000	-	0,00%		0,00%	-	0,00%	12.000.000	100,00%
	521811	Belanja Barang Persediaan Barang Konsumsi	46.800.000	-	0,00%	14.850.000	31,73%	14.850.000	31,73%	31.950.000	68,27%
	522111	Belanja Langganan Listrik	180.000.000	29.347.574	16,30%	10.382.331	5,76%	39.709.905	22,06%	140.290.095	77,94%
	522112	Belanja Langganan Telepon	3.000.000	-	0,00%	73.043	0,00%	-	0,00%	3.000.000	100,00%
	522113	Belanja langganan Air	14.400.000	1.060.000	7,36%	516.000	3,58%	1.576.000	10,94%	12.824.000	89,06%
	522141	Belanja Sewa	84.000.000	-	0,00%	8.100.000	9,64%	8.100.000	9,64%	75.900.000	90,36%
	522191	Beban Jasa Lainnya	435.000	-	0,00%		0,00%	-	0,00%	435.000	100,00%
	522192	Beban Jasa - Penanganan Pandemi COVID-19	2.000.000	-	0,00%		0,00%	-	0,00%	2.000.000	100,00%
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	246.888.000	27.581.000	11,17%	18.548.800	7,51%	46.129.800	18,68%	200.758.200	81,32%
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	40.199.000	2.207.000	5,49%		0,00%	2.207.000	5,49%	37.992.000	94,51%
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	229.796.000	49.717.627	21,64%	36.747.319	15,99%	86.464.946	37,63%	143.331.054	62,37%
	524111	Belanja Perjalanan Dinas Biasa	78.414.000	11.202.000	14,29%	13.850.151	17,66%	25.052.151	31,95%	53.361.849	68,05%
	524113	Belanja Perjalanan Dinas Dalam Kota	4.000.000	-	0,00%		0,00%	-	0,00%	4.000.000	100,00%
		JUMLAH BELANJA BARANG OPERASIONAL	1.536.572.000	207.433.201	13,50%	197.777.444	12,87%	405.210.645	26,37%	1.131.361.355	73,63%
		JUMLAH OUTPUT 1066.994	5.328.609.000	749.602.996	14,07%	561.899.406	10,54%	1.311.502.402	24,61%	4.017.106.598	75,39%
		JUMLAH KEGIATAN 005.01.01.1066	5.328.609.000	749.602.996	14,07%	561.899.406	10,54%	1.311.502.402	24,61%	4.017.106.598	75,39%

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PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,278,779,177	649,966,918	36,398,000							1,965,144,095
				PERSENTASE	(33.72%)	(42.30%)	(98.37%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(36.62%)
				SISA	2,513,257,823	886,605,082	602,000	0	0	0	0	0	0	3,400,464,905
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,278,779,177	649,966,918	36,398,000							1,965,144,095
				PERSENTASE	(33.72%)	(42.30%)	(98.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(36.62%)
				SISA	2,513,257,823	886,605,082	602,000	0	0	0	0	0	0	3,400,464,905



PAGU DAN REALISASI BELANJA

Bulan : 01 s.d. 06

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,291,281,177	733,422,657	36,398,000							2,061,101,834
				PERSENTASE	(34.05%)	(47.73%)	(98.37%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(38.41%)
				SISA	2,500,755,823	803,149,343	602,000	0	0	0	0	0	0	3,304,507,166
TOTAL				PAGU	3,792,037,000	1,536,572,000	37,000,000	0	0	0	0	0	0	5,365,609,000
				REALISASI	1,291,281,177	733,422,657	36,398,000							2,061,101,834
				PERSENTASE	(34.05%)	(47.73%)	(98.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(38.41%)
				SISA	2,500,755,823	803,149,343	602,000	0	0	0	0	0	0	3,304,507,166



PAGU DAN REALISASI BELANJA

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU	2,596,083,000	1,557,528,000	37,000,000	0	0	0	0	0	0	4,190,611,000
				REALISASI	2,474,379,169	1,254,006,441	36,398,000							3,764,783,610
				PERSENTASE	(95.31%)	(80.51%)	(98.37%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(89.84%)
				SISA	121,703,831	303,521,559	602,000	0	0	0	0	0	0	425,827,390
TOTAL				PAGU	2,596,083,000	1,557,528,000	37,000,000	0	0	0	0	0	0	4,190,611,000
				REALISASI	2,474,379,169	1,254,006,441	36,398,000							3,764,783,610
				PERSENTASE	(95.31%)	(80.51%)	(98.37%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(89.84%)
				SISA	121,703,831	303,521,559	602,000	0	0	0	0	0	0	425,827,390



PAGU DAN REALISASI BELANJA

Bulan : 11 s.d. 11

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU REALISASI PERSENTASE	2,711,309,000 197,837,865 (7.30%)	1,558,228,000 145,056,590 (9.31%)	37,000,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,306,537,000 342,894,455 (7.96%)
				SISA	2,513,471,135	1,413,171,410	37,000,000	0	0	0	0	0	0	3,963,642,545
TOTAL				PAGU REALISASI PERSENTASE	2,711,309,000 197,837,865 (7.30%)	1,558,228,000 145,056,590 (9.31%)	37,000,000 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	4,306,537,000 342,894,455 (7.96%)
				SISA	2,513,471,135	1,413,171,410	37,000,000	0	0	0	0	0	0	3,963,642,545



PAGU DAN REALISASI BELANJA

Bulan : 12 s.d. 12

No	BA-Satker	Nama Satker	KPPN	Ket	Jenis Belanja									Total
					Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	Bansos	Lain-lain	Transfer	
1	005-477343	PENGADILAN NEGERI SIAK SRI INDRAPURA	008	PAGU REALISASI PERSENTASE	2,711,309,000 193,143,888 (7.12%)	1,558,228,000 165,908,560 (10.65%)	37,000,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	4,306,537,000 359,052,448 (8.34%)
				SISA	2,518,165,112	1,392,319,440	37,000,000	0	0	0	0	0	0	3,947,484,552
TOTAL				PAGU REALISASI PERSENTASE	2,711,309,000 193,143,888 (7.12%)	1,558,228,000 165,908,560 (10.65%)	37,000,000 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	4,306,537,000 359,052,448 (8.34%)
				SISA	2,518,165,112	1,392,319,440	37,000,000	0	0	0	0	0	0	3,947,484,552