LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN MEI TAHUN 2013

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-005-01.2.400141/2013, Tanggal 05 Desember 2012	
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
	005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
1	1066 (001)	Pengembalian Belanja Pegawai										
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-834.00	0.00%	-3,128.00	0.00%	-3,962.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-834.00	0.00	-3,128.00	0.00	-3,962.00	0.00	0.00	0.00	
	005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
1	1066 (001)	Pembayaran Gaji dan Tunjangan										
	511111	Belanja Gaji Pokok	963,247,000.00	400,158,160.00	41.54%	135,841,600.00	14.10%	535,999,760.00	55.65%	427,247,240.00	44.35%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	7,262.00	27.93%	6,051.00	23.27%	13,313.00	51.20%	12,687.00	48.80%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	28,908,020.00	34.55%	9,682,900.00	11.57%	38,590,920.00	46.12%	45,077,080.00	53.88%	
	511122	Belanja Tunjangan Anak	26,751,000.00	9,054,992.00	33.85%	3,072,978.00	11.49%	12,127,970.00	45.34%	14,623,030.00	54.66%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	1,960,000.00	30.77%	490,000.00	7.69%	2,450,000.00	38.46%	3,920,000.00	61.54%	
	511124	Belanja Tunjangan Fungsional	202,475,000.00	760,160,000.00	375.43%	135,790,000.00	67.07%	895,950,000.00	442.50%	-693,475,000.00	-342.50%	
	511125	Belanja Tunjangan PPh	50,099,000.00	70,063,397.00	139.85%	21,040,972.00	42.00%	91,104,369.00	181.85%	-41,005,369.00	-81.85%	
	511126	Belanja Tunjangan Beras	45,290,000.00	28,957,500.00	63.94%	7,357,500.00	16.25%	36,315,000.00	80.18%	8,975,000.00	19.82%	
	511129	Belanja Uang Makan PNS	247,896,000.00	57,049,000.00	23.01%	20,197,000.00	8.15%	77,246,000.00	31.16%	170,650,000.00	68.84%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	6,580,000.00	26.37%	1,645,000.00	6.59%	8,225,000.00	32.96%	16,732,000.00	67.04%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	110,700,000.00	48.52%	16,200,000.00	7.10%	126,900,000.00	55.62%	101,250,000.00	44.38%	
	512211	Belanja Uang Lembur	33,840,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	33,840,000.00	100.00%	
		TOTAL	1,912,769,000.00	1,473,597,497.00	77.04%	351,324,001.00	18.37%	1,824,918,370.00	95.41%	87,846,668	4.59%	
		005.01.01.1066.994.002										
2	52	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	2,490,000.00	2.84%	1,660,000.00	1.89%	4,150,000.00	4.74%	83,450,000.00	95.26%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	5,504,000.00	1,262,000.00	22.93%	2,292,000.00	41.64%	3,554,000.00	64.57%	1,950,000.00	35.43%	
	C - 523121	Belanja biaya pemeliharaan peralatan dan mesin	43,733,000.00	4,670,000.00	10.68%	555,000.00	1.27%	5,225,000.00	11.95%	38,508,000.00	88.05%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	13,609,685.00	24.72%	3,005,835.00	5.46%	16,615,520.00	30.18%	38,434,480.00	69.82%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	33,000,000.00	2,900,311.00	8.79%	965,940.00	2.93%	3,866,251.00	11.72%	29,133,749.00	88.28%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	60,000,000.00	15,731,455.00	26.22%	11,689,455.00	19.48%	27,420,910.00	45.70%	32,579,090.00	54.30%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	621,094.00	14.79%	356,410.00	8.49%	977,504.00	23.27%	3,222,496.00	76.73%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	1,760,156.00	20.95%	1,212,865.00	14.44%	2,973,021.00	35.39%	5,426,979.00	64.61%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	3,698,795.00	15.41%	1,238,630.00	5.16%	4,937,425.00	20.57%	19,062,575.00	79.43%	
	H - 521111	Belanja Keperluan Perkantoran	190,888,000.00	47,338,308.00	24.80%	14,395,500.00	7.54%	61,733,808.00	32.34%	129,154,192.00	67.66%	
	011 - 521119	Belanja barang operasional lainnya	1,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,500,000.00	100.00%	
	012 - 521119	Belanja barang operasional lainnya	17,860,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	17,860,000.00	100.00%	
	013 - 521119	Belanja barang operasional lainnya	3,319,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,319,000.00	100.00%	
	014 - 521115	Honor yang terkait dengan operasional satker	57,960,000.00	14,490,000.00	25.00%	4,830,000.00	8.33%	19,320,000.00	33.33%	38,640,000.00	66.67%	
	015 - 521211	Belanja Bahan	4,740,000.00	395,000.00	8.33%	395,000.00	8.33%	790,000.00	16.67%	3,950,000.00	83.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	82,560,000.00	12,780,000.00	15.48%	7,590,000.00	9.19%	20,370,000.00	24.67%	62,190,000.00	75.33%	
		TOTAL	680,314,000.00	121,746,804.00	17.90%	50,186,635.00	7.38%	171,933,439.00	25.27%	508,380,561.00	74.73%	

1	2	3	4	5	6	7	8	9	10	11	12	13
		005.01.02.1072.996.001.011										
3	**53**	**BELANJA MODAL**										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Handycam)	5,000,000.00	0.00	0.00%	4,070,000.00	81.40%	4,070,000.00	81.40%	930,000	18.60%	
4	**53**	**005.01.02.1072.997.001.011**										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Brandkas)	17,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	17,000,000	100.00%	
5	**53**	**005.01.02.1072.997.002.011**										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Sound System Ruang Sidang Utama)	78,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	78,000,000	100.00%	
		TOTAL	100,000,000.00	0.00	0.00%	4,070,000.00	4.07%	4,070,000.00	4.07%	95,930,000.00	95.93%	
			2,693,083,000.00	1,595,344,301.00	59.24%	405,580,636.00	15.06%	2,000,921,809.00	74.30%	692,157,229.00	25.70%	

Bangkinang, 10 Juni 2013

PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST

NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MEI TAHUN 2013

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	1,912,769,000.00	1,473,597,497.00	77.04%	351,324,001.00	18.37%	1,824,918,370.00	95.41%	87,846,668.00	4.59%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	94,081,804.00	18.36%	37,371,635.00	7.29%	131,453,439.00	25.66%	380,921,561.00	74.34%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	27,665,000.00	16.47%	12,815,000.00	7.63%	40,480,000.00	24.10%	127,459,000.00	75.90%	
2	**005.01.02**	**Program Peningkatan Sarana dan Prasarana**										
	1072.996.001.011	Perangkat Pengolah Data dan Komunikasi (Base Line)	5,000,000.00	0.00	0.00%	4,070,000.00	0.00%	4,070,000.00	81.40%	930,000.00	0.00%	
	1072.997.002.011	Peralatan dan Fasilitas Perkantoran	95,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	95,000,000.00	0.00%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049.011	Belanja Bahan	20,990,000.00	3,168,500.00	15.10%	0.00	0.00%	3,168,500.00	15.10%	17,821,500.00	84.90%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	99,655.00	0.50%	0.00	0.00%	99,655.00	0.50%	19,900,345.00	99.50%	
		TOTAL	2,734,073,000.00	1,598,611,622.00	58.47%	405,580,636.00	14.83%	2,004,191,424.00	73.30%	729,879,074.00	26.70%	

Bangkinang, 10 Juni 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002