LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN JUNI 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
1	**005.01.01**	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
	1066 (001)	Pengembalian Belanja Pegawai										
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-3,962.00	0.00%	-135.00	0.00%	-4,097.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-3,962.00	0.00	-135.00	0.00	-4,097.00	0.00	0.00	0.00	
1	**005.01.01**	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
	1066 (001)	Pembayaran Gaji dan Tunjangan										
	511111	Belanja Gaji Pokok	963,247,000.00	535,999,760.00	55.65%	107,717,900.00	11.18%	643,717,660.00	66.83%	319,529,340.00	33.17%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	13,313.00	51.20%	2,317.00	8.91%	15,630.00	60.12%	10,370.00	39.88%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	38,590,920.00	46.12%	7,647,650.00	9.14%	46,238,570.00	55.26%	37,429,430.00	44.74%	
	511122	Belanja Tunjangan Anak	26,751,000.00	12,127,970.00	45.34%	2,458,972.00	9.19%	14,586,942.00	54.53%	12,164,058.00	45.47%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	2,450,000.00	38.46%	490,000.00	7.69%	2,940,000.00	46.15%	3,430,000.00	53.85%	
	511124	Belanja Tunjangan Fungsional	202,475,000.00	895,950,000.00	442.50%	135,090,000.00	66.72%	1,031,040,000.00	509.22%	-828,565,000.00	-409.22%	
	511125	Belanja Tunjangan PPh	50,099,000.00	91,104,369.00	181.85%	18,538,822.00	37.00%	109,643,191.00	218.85%	-59,544,191.00	-118.85%	
	511126	Belanja Tunjangan Beras	45,290,000.00	36,315,000.00	80.18%	7,425,000.00	16.39%	43,740,000.00	96.58%	1,550,000.00	3.42%	
	511129	Belanja Uang Makan PNS	247,896,000.00	77,246,000.00	31.16%	18,664,000.00	7.53%	95,910,000.00	38.69%	151,986,000.00	61.31%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	8,225,000.00	32.96%	1,645,000.00	6.59%	9,870,000.00	39.55%	15,087,000.00	60.45%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	126,900,000.00	55.62%	16,200,000.00	7.10%	143,100,000.00	62.72%	85,050,000.00	37.28%	
	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	1,824,918,370.00	95.41%	315,879,661.00	16.51%	2,140,797,896.00	111.92%	-228,032,993	-11.92%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	4,150,000.00	4.74%	0.00	0.00%	4,150,000.00	4.74%	83,450,000.00	95.26%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	5,504,000.00	3,554,000.00	64.57%	0.00	0.00%	3,554,000.00	64.57%	1,950,000.00	35.43%	
	C - 523121	Belanja biaya pemeliharaan peralatan dan mesin	43,733,000.00	5,225,000.00	11.95%	0.00	0.00%	5,225,000.00	11.95%	38,508,000.00	88.05%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	16,615,520.00	30.18%	0.00	0.00%	16,615,520.00	30.18%	38,434,480.00	69.82%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	33,000,000.00	3,866,251.00	11.72%	0.00	0.00%	3,866,251.00	11.72%	29,133,749.00	88.28%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	60,000,000.00	27,420,910.00	45.70%	0.00	0.00%	27,420,910.00	45.70%	32,579,090.00	54.30%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	977,504.00	23.27%	0.00	0.00%	977,504.00	23.27%	3,222,496.00	76.73%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	2,973,021.00	35.39%	0.00	0.00%	2,973,021.00	35.39%	5,426,979.00	64.61%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	4,937,425.00	20.57%	0.00	0.00%	4,937,425.00	20.57%	19,062,575.00	79.43%	
	H - 521111	Belanja Keperluan Perkantoran	190,888,000.00	61,733,808.00	32.34%	11,124,000.00	5.83%	72,857,808.00	38.17%	118,030,192.00	61.83%	
	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	19,320,000.00	33.33%	4,830,000.00	8.33%	24,150,000.00	41.67%	33,810,000.00	58.33%	
	015 - 521211	Belanja Bahan	4,740,000.00	790,000.00	16.67%	0.00	0.00%	790,000.00	16.67%	3,950,000.00	83.33%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	82,560,000.00	20,370,000.00	24.67%	0.00	0.00%	20,370,000.00	24.67%	62,190,000.00	75.33%	
		TOTAL	680,314,000.00	171,933,439.00	25.27%	15,954,000.00	2.35%	187,887,439.00	27.62%	492,426,561.00	72.38%	

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	4,070,000.00	81.40%	0.00	0.00%	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	4,070,000.00	4.07%	0.00	0.00%	4,070,000.00	4.07%	95,930,000.00	95.93%	
			2,693,083,000.00	2,000,921,809.00	74.30%	331,833,661.00	12.32%	2,332,755,335.00	86.62%	360,323,568.00	13.38%	

Bangkinang, 12 Juli 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JUNI 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	1,824,918,370.00	95.41%	315,879,661.00	16.51%	2,140,797,896.00	111.92%	-228,032,858.00	-11.92%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	131,453,439.00	25.66%	11,124,000.00	2.17%	142,577,439.00	27.83%	369,797,561.00	72.17%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	40,480,000.00	24.10%	4,830,000.00	2.88%	45,310,000.00	26.98%	122,629,000.00	73.02%	
2	**005.01.02**	**Program Peningkatan Sarana dan Prasarana**										
	1072.996.001.011	Perangkat Pengolah Data dan Komunikasi (Base Line)	5,000,000.00	4,070,000.00	0.00%	0.00	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	2,004,189,130.00	73.30%	331,833,661.00	12.14%	2,336,021,957.00	85.44%	398,045,548.00	14.56%	

Bangkinang, 12 Juli 2013
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