LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN JULI 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	-4,097.00	0.00%	0.00	0.00%	-4,097.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-4,097.00	0.00	0.00	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	643,717,660.00	66.83%	212,833,000.00	22.10%	856,550,660.00	88.92%	106,696,340.00	11.08%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	15,630.00	60.12%	3,602.00	13.85%	19,232.00	73.97%	6,768.00	26.03%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	46,238,570.00	55.26%	15,500,880.00	18.53%	61,739,450.00	73.79%	21,928,550.00	26.21%	
	511122	Belanja Tunjangan Anak	26,751,000.00	14,586,942.00	54.53%	5,039,132.00	18.84%	19,626,074.00	73.37%	7,124,926.00	26.63%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	2,940,000.00	46.15%	980,000.00	15.38%	3,920,000.00	61.54%	2,450,000.00	38.46%	
	511124	Belanja Tunjangan Fungsional	202,475,000.00	1,031,040,000.00	509.22%	270,180,000.00	133.44%	1,301,220,000.00	642.66%	-1,098,745,000.00	-542.66%	
	511125	Belanja Tunjangan PPh	50,099,000.00	109,643,191.00	218.85%	51,369,754.00	102.54%	161,012,945.00	321.39%	-110,913,945.00	-221.39%	
	511126	Belanja Tunjangan Beras	45,290,000.00	43,740,000.00	96.58%	7,357,500.00	16.25%	51,097,500.00	112.82%	-5,807,500.00	-12.82%	
	511129	Belanja Uang Makan PNS	247,896,000.00	95,910,000.00	38.69%	17,131,000.00	6.91%	113,041,000.00	45.60%	134,855,000.00	54.40%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	9,870,000.00	39.55%	2,930,000.00	11.74%	12,800,000.00	51.29%	12,157,000.00	48.71%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	143,100,000.00	62.72%	16,200,000.00	7.10%	159,300,000.00	69.82%	68,850,000.00	30.18%	
	512211	Belanja Uang Lembur	33,840,000.00	0.00	0.00%	17,712,000.00	52.34%	17,712,000.00	52.34%	16,128,000.00	47.66%	
		TOTAL	1,912,769,000.00	2,140,797,896.00	111.92%	617,236,868.00	32.27%	2,758,034,764.00	144.19%	-845,269,861	-44.19%	
2		**005.01.01.1066.994.002**										
	52	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	4,150,000.00	4.74%	830,000.00	0.95%	4,980,000.00	5.68%	82,620,000.00	94.32%	
	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%	3,797,000.00	8.68%	9,022,000.00	20.63%	34,711,000.00	79.37%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	16,615,520.00	30.18%	12,073,806.00	21.93%	28,689,326.00	52.12%	26,360,674.00	47.88%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	33,000,000.00	3,866,251.00	11.72%	399,885.00	1.21%	4,266,136.00	12.93%	28,733,864.00	87.07%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	60,000,000.00	27,420,910.00	45.70%	5,754,655.00	9.59%	33,175,565.00	55.29%	26,824,435.00	44.71%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	977,504.00	23.27%	327,293.00	7.79%	1,304,797.00	31.07%	2,895,203.00	68.93%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	2,973,021.00	35.39%	902,145.00	10.74%	3,875,166.00	46.13%	4,524,834.00	53.87%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	4,937,425.00	20.57%	2,077,700.00	8.66%	7,015,125.00	29.23%	16,984,875.00	70.77%	
	H - 521111	Belanja Keperluan Perkantoran	190,888,000.00	72,857,808.00	38.17%	17,047,400.00	8.93%	89,905,208.00	47.10%	100,982,792.00	52.90%	
	011 - 521119	Belanja barang operasional lainnya	1,500,000.00	0.00	0.00%	1,477,500.00	98.50%	1,477,500.00	98.50%	22,500.00	1.50%	
	012 - 521119	Belanja barang operasional lainnya	17,860,000.00	0.00	0.00%	17,860,000.00	100.00%	17,860,000.00	100.00%	0.00	0.00%	
	013 - 521119	Belanja barang operasional lainnya	3,319,000.00	0.00	0.00%	3,319,000.00	100.00%	3,319,000.00	100.00%	0.00	0.00%	
	014 - 521115	Honor yang terkait dengan operasional satker	57,960,000.00	24,150,000.00	41.67%	4,830,000.00	8.33%	28,980,000.00	50.00%	28,980,000.00	50.00%	
	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%	9,230,000.00	11.18%	29,600,000.00	35.85%	52,960,000.00	64.15%	
		TOTAL	680,314,000.00	187,887,439.00	27.62%	79,926,384.00	11.75%	267,813,823.00	39.37%	412,500,177.00	60.63%	

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	2,332,755,335.00	86.62%	697,163,252.00	25.89%	3,029,918,587.00	112.51%	-336,839,684.00	-12.51%	

Bangkinang, 31 Juli 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN JULI 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	2,140,797,896.00	111.92%	617,236,868.00	32.27%	2,758,034,629.00	144.19%	-845,269,591.00	-44.19%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	142,577,439.00	27.83%	43,209,884.00	8.43%	185,787,323.00	36.26%	326,587,677.00	63.74%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	45,310,000.00	26.98%	36,716,500.00	21.86%	82,026,500.00	48.84%	85,912,500.00	51.16%	
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%	2,918,000.00	13.90%	6,086,500.00	29.00%	14,903,500.00	71.00%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	99,655.00	0.50%	265,150.00	1.33%	364,805.00	1.82%	19,635,195.00	98.18%	
		TOTAL	2,734,073,000.00	2,336,022,656.00	85.44%	700,346,402.00	25.62%	3,036,368,224.00	111.06%	-302,300,719.00	-11.06%	

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