LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN AGUSTUS 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	-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	
	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	856,550,660.00	88.92%	106,503,700.00	11.06%	963,054,360.00	99.98%	192,640.00	0.02%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	19,232.00	73.97%	1,988.00	7.65%	21,220.00	81.62%	4,780.00	18.38%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	61,739,450.00	73.79%	7,755,360.00	9.27%	69,494,810.00	83.06%	14,173,190.00	16.94%	
	511122	Belanja Tunjangan Anak	26,751,000.00	19,626,074.00	73.37%	2,519,566.00	9.42%	22,145,640.00	82.78%	4,605,360.00	17.22%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	3,920,000.00	61.54%	490,000.00	7.69%	4,410,000.00	69.23%	1,960,000.00	30.77%	
	511124	Belanja Tunjangan Fungsional	202,475,000.00	1,301,220,000.00	642.66%	135,090,000.00	66.72%	1,436,310,000.00	709.38%	-1,233,835,000.00	-609.38%	
	511125	Belanja Tunjangan PPh	50,099,000.00	161,012,945.00	321.39%	18,677,268.00	37.28%	179,690,213.00	358.67%	-129,591,213.00	-258.67%	
	511126	Belanja Tunjangan Beras	45,290,000.00	51,097,500.00	112.82%	7,357,500.00	16.25%	58,455,000.00	129.07%	-13,165,000.00	-29.07%	
	511129	Belanja Uang Makan PNS	247,896,000.00	113,041,000.00	45.60%	22,090,000.00	8.91%	135,131,000.00	54.51%	112,765,000.00	45.49%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	12,800,000.00	51.29%	1,465,000.00	5.87%	14,265,000.00	57.16%	10,692,000.00	42.84%	
	511157	Belanja Tunjangan Kemahalan Hakim	228,150,000.00	159,300,000.00	69.82%	16,200,000.00	7.10%	175,500,000.00	76.92%	52,650,000.00	23.08%	
	512211	Belanja Uang Lembur	33,840,000.00	17,712,000.00	52.34%	0.00	0.00%	17,712,000.00	52.34%	16,128,000.00	47.66%	
		TOTAL	1,912,769,000.00	2,758,034,764.00	144.19%	318,150,382.00	16.63%	3,076,185,146.00	160.82%	-1,163,420,243	-60.82%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	4,980,000.00	5.68%	1,660,000.00	1.89%	6,640,000.00	7.58%	80,960,000.00	92.42%	
	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	9,022,000.00	20.63%	2,635,100.00	6.03%	11,657,100.00	26.66%	32,075,900.00	73.34%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	28,689,326.00	52.12%	5,261,210.00	9.56%	33,950,536.00	61.67%	21,099,464.00	38.33%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	33,000,000.00	4,266,136.00	12.93%	969,320.00	2.94%	5,235,456.00	15.87%	27,764,544.00	84.13%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	60,000,000.00	33,175,565.00	55.29%	10,679,120.00	17.80%	43,854,685.00	73.09%	16,145,315.00	26.91%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,304,797.00	31.07%	470,194.00	11.20%	1,774,991.00	42.26%	2,425,009.00	57.74%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	3,875,166.00	46.13%	1,496,749.00	17.82%	5,371,915.00	63.95%	3,028,085.00	36.05%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	7,015,125.00	29.23%	663,250.00	2.76%	7,678,375.00	31.99%	16,321,625.00	68.01%	
	H - 521111	Belanja Keperluan Perkantoran	190,888,000.00	89,905,208.00	47.10%	18,742,250.00	9.82%	108,647,458.00	56.92%	82,240,542.00	43.08%	
	011 - 521119	Belanja barang operasional lainnya	1,500,000.00	1,477,500.00	98.50%	0.00	0.00%	1,477,500.00	98.50%	22,500.00	1.50%	
	012 - 521119	Belanja barang operasional lainnya	17,860,000.00	17,860,000.00	100.00%	0.00	0.00%	17,860,000.00	100.00%	0.00	0.00%	
	013 - 521119	Belanja barang operasional lainnya	3,319,000.00	3,319,000.00	100.00%	0.00	0.00%	3,319,000.00	100.00%	0.00	0.00%	
	014 - 521115	Honor yang terkait dengan operasional satker	57,960,000.00	28,980,000.00	50.00%	4,830,000.00	8.33%	33,810,000.00	58.33%	24,150,000.00	41.67%	
	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	29,600,000.00	35.85%	3,670,000.00	4.45%	33,270,000.00	40.30%	49,290,000.00	59.70%	
		TOTAL	680,314,000.00	267,813,823.00	39.37%	51,077,193.00	7.51%	318,891,016.00	46.87%	361,422,984.00	53.13%	

1	2	3	4	5	6	7	8	9	10	11	12	13
3	**53** 53	**005.01.02.1072.996.001.011** **BELANJA MODAL** 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** 53	**005.01.02.1072.997.001.011** 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** 53	**005.01.02.1072.997.002.011** 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	3,029,918,587.00	112.51%	369,227,575.00	13.71%	3,399,146,162.00	126.22%	-706,067,259.00	-26.22%	

Bangkinang, 03 September 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN AGUSTUS 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	2,758,034,764.00	144.19%	318,150,382.00	16.63%	3,076,185,146.00	160.82%	-1,163,420,243.00	-60.82%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	185,787,323.00	36.26%	42,577,193.00	8.31%	228,364,516.00	44.57%	284,010,484.00	55.43%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	82,026,500.00	48.84%	8,500,000.00	5.06%	90,526,500.00	53.90%	77,412,500.00	46.10%	
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	6,086,500.00	29.00%	3,200,000.00	15.25%	9,286,500.00	44.24%	11,703,500.00	55.76%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	364,805.00	1.82%	145,465.00	0.73%	510,270.00	2.55%	19,489,730.00	97.45%	
		TOTAL	2,734,073,000.00	3,036,369,058.00	111.06%	372,573,040.00	13.63%	3,408,941,264.00	124.68%	-674,874,029.00	-24.68%	

Bangkinang, 03 September 2013
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