LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN NOPEMBER 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	-12,797.00	0.00%	0.00	0.00%	-12,797.00	0.00%	0.00	0.00%	
	511157	Pengembalian Belanja Tunjangan Kemahalan Hakim	0.00	-2,700,000.00	0.00%	0.00	0.00%	-2,700,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-12,797.00	0.00	0.00	0.00	-2,712,797.00	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	1,191,397,000.00	1,189,330,760.00	99.83%	108,660,200.00	9.12%	1,297,990,960.00	108.95%	-106,593,960.00	-8.95%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	32,528.00	125.11%	1,845.00	7.10%	34,373.00	132.20%	-8,373.00	-32.20%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	85,823,310.00	102.58%	7,962,090.00	9.52%	93,785,400.00	112.09%	-10,117,400.00	-12.09%	
	511122	Belanja Tunjangan Anak	26,751,000.00	27,570,210.00	103.06%	2,609,406.00	9.75%	30,179,616.00	112.82%	-3,428,616.00	-12.82%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	5,390,000.00	84.62%	1,210,000.00	19.00%	6,600,000.00	103.61%	-230,000.00	-3.61%	
	511124	Belanja Tunjangan Fungsional	2,078,625,000.00	1,724,590,000.00	82.97%	145,090,000.00	6.98%	1,869,680,000.00	89.95%	208,945,000.00	10.05%	
	511125	Belanja Tunjangan PPh	50,099,000.00	219,904,988.00	438.94%	20,687,355.00	41.29%	240,592,343.00	480.23%	-190,493,343.00	-380.23%	
	511126	Belanja Tunjangan Beras	45,290,000.00	76,657,200.00	169.26%	7,882,880.00	17.41%	84,540,080.00	186.66%	-39,250,080.00	-86.66%	
	511129	Belanja Uang Makan PNS	247,896,000.00	170,063,000.00	68.60%	20,249,000.00	8.17%	190,312,000.00	76.77%	57,584,000.00	23.23%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	17,565,000.00	70.38%	1,280,000.00	5.13%	18,845,000.00	75.51%	6,112,000.00	24.49%	
	511157	Belanja Tunjangan Kemahalan Hakim	263,250,000.00	209,250,000.00	79.49%	17,550,000.00	6.67%	226,800,000.00	86.15%	36,450,000.00	13.85%	
	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	4,052,169,000.00	3,743,876,199.00	92.39%	333,182,776.00	8.22%	4,077,071,772.00	100.61%	-24,902,772	-0.61%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	84,890,000.00	96.91%	830,000.00	0.95%	85,720,000.00	97.85%	1,880,000.00	2.15%	
	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	17,424,135.00	39.84%	3,670,000.00	8.39%	21,094,135.00	48.23%	22,638,865.00	51.77%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	39,260,169.00	71.32%	10,358,385.00	18.82%	49,618,554.00	90.13%	5,431,446.00	9.87%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	22,980,000.00	8,555,406.00	37.23%	837,517.00	3.64%	9,392,923.00	40.87%	13,587,077.00	59.13%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	67,200,000.00	53,985,473.00	80.34%	0.00	0.00%	53,985,473.00	80.34%	13,214,527.00	19.66%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	2,139,223.00	50.93%	0.00	0.00%	2,139,223.00	50.93%	2,060,777.00	49.07%	
	F - 522113	Belanja Langganan daya dan jasa - air	9,000,000.00	6,590,694.00	73.23%	0.00	0.00%	6,590,694.00	73.23%	2,409,306.00	26.77%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	8,531,205.00	35.55%	587,760.00	2.45%	9,118,965.00	38.00%	14,881,035.00	62.00%	
	H - 521111	Belanja Keperluan Perkantoran	193,108,000.00	133,909,958.00	69.34%	25,413,000.00	13.16%	159,322,958.00	82.50%	33,785,042.00	17.50%	
	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	43,470,000.00	75.00%	4,830,000.00	8.33%	48,300,000.00	83.33%	9,660,000.00	16.67%	
	015 - 521211	Belanja Bahan	4,740,000.00	1,065,000.00	22.47%	395,000.00	8.33%	1,460,000.00	30.80%	3,280,000.00	69.20%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	82,560,000.00	40,590,000.00	49.16%	7,900,000.00	9.57%	48,490,000.00	58.73%	34,070,000.00	41.27%	
		TOTAL	680,314,000.00	466,621,763.00	68.59%	54,821,662.00	8.06%	521,443,425.00	76.65%	158,870,575.00	23.35%	

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)	28,380,000.00	0.00	0.00%	28,325,000.00	99.81%	28,325,000.00	99.81%	55,000	0.19%	
5	**53**	**005.01.02.1072.997.002.011**										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Sound System Ruang Sidang Utama)	66,620,000.00	65,000,000.00	97.57%	0.00	0.00%	65,000,000.00	97.57%	1,620,000	2.43%	
		TOTAL	100,000,000.00	69,070,000.00	69.07%	28,325,000.00	28.33%	97,395,000.00	97.40%	2,605,000.00	2.61%	
			4,832,483,000.00	4,279,567,962.00	88.56%	416,329,438.00	8.62%	4,695,910,197.00	97.17%	136,572,803.00	2.83%	

Bangkinang, 29 November 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN NOPEMBER 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	4,052,169,000.00	3,743,888,996.00	92.39%	333,182,776.00	8.22%	4,077,071,772.00	100.61%	-24,902,772.00	-0.61%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	358,840,263.00	70.03%	41,696,662.00	8.14%	400,536,925.00	78.17%	111,838,075.00	21.83%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	107,781,500.00	64.18%	13,125,000.00	7.82%	120,906,500.00	71.99%	47,032,500.00	28.01%	
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	81.40%	0.00	0.00%	4,070,000.00	81.40%	930,000.00	18.60%	
	1072.997.002.011	Peralatan dan Fasilitas Perkantoran	95,000,000.00	65,000,000.00	68.42%	28,325,000.00	29.82%	93,325,000.00	98.24%	1,675,000.00	1.76%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049.011	Belanja Bahan	38,990,000.00	12,548,500.00	32.18%	24,391,500.00	62.56%	36,940,000.00	94.74%	2,050,000.00	5.26%	
	1049.B	Belanja Barang Non Operasional Lainnya	2,000,000.00	573,870.00	28.69%	0.00	0.00%	573,870.00	28.69%	1,426,130.00	71.31%	
		TOTAL	4,873,473,000.00	4,292,702,295.00	88.08%	440,720,938.00	9.04%	4,733,422,399.00	97.13%	140,048,933.00	2.87%	

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