PORAN REALISASI ANGGARAN TAHUN 2012
BULAN DESEMBER 2012

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	:	0371/005-01.2.01/04/2012, Tanggal 09 Desember 2011	
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)	Belanja Pegawai										
	511111	Belanja Gaji Pokok	0.00	-5,218,808.00	0.00%	0.00	0.00%	-5,218,808.00	0.00%	0.00	0.00%	
	511119	Belanja Pembulatan Gaji PNS	0.00	-1,365.00	0.00%	-1,450.00	0.00%	-2,815.00	0.00%	0.00	0.00%	
	511121	Belanja Tunjangan Suami / Isteri	0.00	-589,280.00	0.00%	0.00	0.00%	-589,280.00	0.00%	0.00	0.00%	
	511122	Belanja Tunjangan Anak	0.00	-117,856.00	0.00%	0.00	0.00%	-117,856.00	0.00%	0.00	0.00%	
	511124	Belanja Tunjangan Fungsional	0.00	-600,000.00	0.00%	0.00	0.00%	-600,000.00	0.00%	0.00	0.00%	
	511126	Belanja Tunjangan Beras	0.00	-348,300.00	0.00%	0.00	0.00%	-348,300.00	0.00%	0.00	0.00%	
	511129	Belanja Uang Makan PNS	0.00	0.00	0.00%	-3,206,500.00	0.00%	-3,206,500.00	0.00%	0.00	0.00%	
	511151	Belanja Tunjangan Umum PNS	0.00	-185,000.00	0.00%	0.00	0.00%	-185,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-7,060,609.00	0.00%	-3,207,950.00	0.00%	-10,268,559.00	0.00%	0.00	0.00%	
	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
2	1066 (001)	Belanja Pegawai										
	511111	Belanja Gaji Pokok	1,187,393,000.00	1,089,670,200.00	91.77%	97,721,880.00	8.23%	1,187,392,080.00	100.00%	920.00	0.00%	
	511119	Belanja Pembulatan Gaji PNS	27,000.00	24,279.00	89.92%	1,864.00	6.90%	26,143.00	96.83%	857.00	3.17%	
	511121	Belanja Tunjangan Suami / Isteri	82,804,000.00	75,636,340.00	91.34%	7,167,250.00	8.66%	82,803,590.00	100.00%	410.00	0.00%	
	511122	Belanja Tunjangan Anak	26,508,000.00	24,303,422.00	91.68%	2,203,956.00	8.31%	26,507,378.00	100.00%	622.00	0.00%	
	511123	Belanja Tunjangan Struktural	5,980,000.00	5,490,000.00	91.81%	490,000.00	8.19%	5,980,000.00	100.00%	0.00	0.00%	
	511124	Belanja Tunjangan Fungsional	219,465,000.00	199,725,000.00	91.01%	19,740,000.00	8.99%	219,465,000.00	100.00%	0.00	0.00%	
	511125	Belanja Tunjangan PPh	42,188,000.00	38,170,747.00	90.48%	4,016,414.00	9.52%	42,187,161.00	100.00%	839.00	0.00%	
	511126	Belanja Tunjangan Beras	77,975,000.00	70,819,650.00	90.82%	7,155,000.00	9.18%	77,974,650.00	100.00%	350.00	0.00%	
	511129	Belanja Uang Makan PNS	219,045,000.00	182,675,000.00	83.40%	36,370,000.00	16.60%	219,045,000.00	100.00%	0.00	0.00%	
	511151	Belanja Tunjangan Umum PNS	22,880,000.00	21,235,000.00	92.81%	1,645,000.00	7.19%	22,880,000.00	100.00%	0.00	0.00%	
	512211	Belanja Uang Lembur	49,290,000.00	30,996,000.00	62.88%	17,712,000.00	35.93%	48,708,000.00	98.82%	582,000.00	1.18%	
		TOTAL	1,933,555,000.00	1,738,745,638.00	89.92%	194,223,364.00	10.04%	1,932,969,002.00	99.97%	585,998	0.03%	
		005.01.01.1066.01.002										
3	52	BELANJA BARANG										
	A - 521119	Belanja Barang Operasional Lainnya	1,000,000.00	984,000.00	98.40%	0.00	0.00%	984,000.00	98.40%	16,000.00	1.60%	
	B - 521119	Belanja Barang Operasional Lainnya	14,450,000.00	14,399,000.00	99.65%	0.00	0.00%	14,399,000.00	99.65%	51,000.00	0.35%	
	C - 521119	Belanja Barang Operasional Lainnya	1,900,000.00	1,900,000.00	100.00%	0.00	0.00%	1,900,000.00	100.00%	0.00	0.00%	
	D - 523111	Belanja biaya pemeliharaan gedung dan bangunan	132,080,000.00	105,840,000.00	80.13%	1,660,000.00	1.26%	107,500,000.00	81.39%	24,580,000.00	18.61%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	46,467,810.00	86.05%	4,257,625.00	7.88%	50,725,435.00	93.94%	3,274,565.00	6.06%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	13,863,696.00	43.32%	860,765.00	2.69%	14,724,461.00	46.01%	17,275,539.00	53.99%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	17,228,000.00	61.27%	7,000,000.00	24.89%	24,228,000.00	86.16%	3,892,000.00	13.84%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	36,387,255.00	79.80%	6,268,157.00	13.75%	42,655,412.00	93.54%	2,944,588.00	6.46%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	2,550,000.00	42.50%	164,750.00	2.75%	2,714,750.00	45.25%	3,285,250.00	54.75%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	6,061,591.00	42.09%	949,459.00	6.59%	7,011,050.00	48.69%	7,388,950.00	51.31%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	13,050,835.00	87.01%	1,205,000.00	8.03%	14,255,835.00	95.04%	744,165.00	4.96%	
	J - 521111	Belanja Keperluan Perkantoran	122,535,000.00	102,213,800.00	83.42%	13,852,500.00	11.30%	116,066,300.00	94.72%	6,468,700.00	5.28%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	31,200,000.00	83.33%	6,240,000.00	16.67%	37,440,000.00	100.00%	0.00	0.00%	
	011 - 521211	Belanja Bahan	4,740,000.00	1,975,000.00	41.67%	0.00	0.00%	1,975,000.00	41.67%	2,765,000.00	58.33%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	90,120,000.00	57,904,534.00	64.25%	15,731,315.00	17.46%	73,635,849.00	81.71%	16,484,151.00	18.29%	
	011 - 524119	Belanja Perjalanan Lainnya	33,180,000.00	4,670,500.00	14.08%	19,768,400.00	59.58%	24,438,900.00	73.66%	8,741,100.00	26.34%	
		TOTAL	632,565,000.00	456,696,021.00	72.20%	77,957,971.00	12.32%	534,653,992.00	84.52%	97,911,008.00	15.48%	

1	2	3	4	5	6	7	8	9	10	11	12	13
4	**53**	**005.01.02.1072.022.011** **BELANJA MODAL**										
	534131	Belanja Modal Jaringan (Penambahan daya listrik dan penggantian instalasi)	98,350,000.00	94,600,000.00	96.19%	0.00	0.00%	94,600,000.00	96.19%	3,750,000	3.81%	
5	**53**	**005.01.02.1072.023.011**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Digital Information Board)	55,000,000.00	53,200,000.00	96.73%	0.00	0.00%	53,200,000.00	96.73%	1,800,000	3.27%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	700,000.00	700,000.00	100.00%	0.00	0.00%	700,000.00	100.00%	0	0.00%	
6	**53**	**005.01.02.1072.996.011**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Faximile)	7,500,000.00	7,480,000.00	99.73%	0.00	0.00%	7,480,000.00	99.73%	20,000	0.27%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	450,000.00	450,000.00	100.00%	0.00	0.00%	450,000.00	100.00%	0	0.00%	
7	**53**	**005.01.02.1072.996.012**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan CCTV)	45,000,000.00	43,660,000.00	97.02%	0.00	0.00%	43,660,000.00	97.02%	1,340,000	2.98%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	700,000.00	700,000.00	100.00%	0.00	0.00%	700,000.00	100.00%	0	0.00%	
6	**53**	**005.01.02.1072.996.013**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Printer)	7,050,000.00	6,930,000.00	98.30%	0.00	0.00%	6,930,000.00	98.30%	120,000	1.70%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	450,000.00	450,000.00	100.00%	0.00	0.00%	450,000.00	100.00%	0	0.00%	
8	**53**	**005.01.02.1072.997.011** **BELANJA MODAL**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan AC)	8,000,000.00	0.00	0.00%	7,700,000.00	96.25%	7,700,000.00	96.25%	300,000	3.75%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	450,000.00	0.00	0.00%	300,000.00	66.67%	300,000.00	66.67%	150,000	33.33%	
9	**53**	**005.01.02.1072.997.012** **BELANJA MODAL**										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Meubelair)	60,000,000.00	59,000,000.00	98.33%	0.00	0.00%	59,000,000.00	98.33%	1,000,000	1.67%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	850,000.00	850,000.00	100.00%	0.00	0.00%	850,000.00	100.00%	0	0.00%	
10	**53**	**005.01.02.1072.997.013** **BELANJA MODAL**										
	531111	Belanja Modal Peralatan dan Mesin (Pengadaan Sice)	15,000,000.00	14,520,000.00	96.80%	0.00	0.00%	14,520,000.00	96.80%	480,000	3.20%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	500,000.00	500,000.00	100.00%	0.00	0.00%	500,000.00	100.00%	0	0.00%	
		TOTAL	300,000,000.00	283,040,000.00	94.35%	8,000,000.00	2.67%	291,040,000.00	97.01%	8,960,000.00	2.99%	
			2,866,120,000.00	2,478,481,659.00	86.48%	280,181,335.00	9.78%	2,758,662,994.00	96.25%	107,457,006.00	3.75%	

Bangkinang, 09 Januari 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN DESEMBER TAHUN 2012

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	1,933,555,000.00	1,738,745,638.00	89.92%	194,223,364.00	10.04%	1,932,969,002.00	99.97%	585,998.00	0.03%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	392,145,987.00	77.73%	42,458,256.00	8.42%	434,604,243.00	86.14%	69,920,757.00	13.86%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	64,550,034.00	50.41%	35,499,715.00	27.73%	100,049,749.00	78.14%	27,990,251.00	21.86%	
2	**005.01.02**	**Program Peningkatan Sarana dan Prasarana**										
	1072.022	Penambahan Daya dan Penggantian Instalasi	98,350,000.00	94,600,000.00	96.19%	0.00	0.00%	94,600,000.00	96.19%	3,750,000.00	3.81%	
	1072.023	Teknologi Informasi	55,700,000.00	53,900,000.00	96.77%	0.00	0.00%	53,900,000.00	96.77%	1,800,000.00	3.23%	
	1072.996	Perangkat Pengolah Data dan Komunikasi (Base Line)	61,150,000.00	59,670,000.00	97.58%	0.00	0.00%	59,670,000.00	97.58%	1,480,000.00	2.42%	
	1072.997	Peralatan dan Fasilitas Perkantoran (Base Line)	84,800,000.00	74,870,000.00	88.29%	8,000,000.00	9.43%	82,870,000.00	97.72%	1,930,000.00	2.28%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049	Peningkatan Manajemen dan Peradilan Umum	14,450,000.00	11,190,000.00	77.44%	2,030,000.00	14.05%	13,220,000.00	91.49%	1,230,000.00	8.51%	
	1050	Penyediaan Dana Bantuan Hukum di Pengadilan Negeri	25,665,000.00	13,800,000.00	53.77%	1,200,000.00	4.68%	15,000,000.00	58.45%	10,665,000.00	41.55%	
		TOTAL	2,906,235,000.00	2,503,471,659.00	86.14%	283,411,335.00	9.75%	2,786,882,994.00	95.89%	119,352,006.00	4.11%	

Bangkinang, 09 Januari 2013
PEJABAT PEMBUAT KOMITMEN

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