

**LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN DESEMBER 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 | 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 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
		Pengembalian Belanja Pegawai	0,00	-12,797.00	0.00%	0.00	0.00%	-12,797.00	0.00%	0.00	0.00%	
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-2,700,000.00	0.00%	0.00	0.00%	-2,700,000.00	0.00%	0.00	0.00%	
	511157	Pengembalian Belanja Tunjangan Kemahalan Hakim	0.00	0.00	0.00%	-189,000.00	0.00%	-189,000.00	0.00%	0.00	0.00%	
	511129	Pengembalian Belanja Uang Makan PNS	0.00	0.00	0.00%	0.00	0.00%	-2,901,797.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-2,712,797.00	0.00%	0.00	0.00%	-2,901,797.00	0.00%	0.00	0.00%	
1	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
		Pembayaran Gaji dan Tunjangan	1,191,397,000.00	1,297,990,960.00	108.95%	109,165,100.00	9.16%	1,407,156,060.00	118.11%	-215,759,060.00	-18.11%	
	511111	Belanja Gaji Pokok	26,000.00	34,373.00	132.20%	1,897.00	7.30%	36,270.00	139.50%	-10,270.00	-39.50%	
	511119	Belanja Pembulatan Gaji PNS	83,668,000.00	93,785,400.00	112.09%	7,997,000.00	9.56%	101,782,400.00	121.65%	-18,114,400.00	-21.65%	
	511121	Belanja Tunjangan Suami / Isteri	26,751,000.00	30,179,616.00	112.82%	2,551,528.00	9.54%	32,731,144.00	122.35%	-5,980,144.00	-22.35%	
	511122	Belanja Tunjangan Anak	6,370,000.00	6,600,000.00	103.61%	1,210,000.00	19.00%	7,810,000.00	122.61%	-1,440,000.00	-22.61%	
	511123	Belanja Tunjangan Struktural	2,078,625,000.00	1,869,680,000.00	89.95%	135,390,000.00	6.51%	2,005,070,000.00	96.46%	73,555,000.00	3.54%	
	511124	Belanja Tunjangan Fungsional	50,099,000.00	240,592,343.00	480.23%	33,149,085.00	66.17%	273,741,428.00	546.40%	-223,642,428.00	-446.40%	
	511125	Belanja Tunjangan PPH	45,290,000.00	84,540,080.00	186.66%	7,813,120.00	17.25%	92,353,200.00	203.92%	-47,063,200.00	-103.92%	
	511126	Belanja Tunjangan Beras	247,896,000.00	190,312,000.00	76.77%	36,543,000.00	14.74%	226,855,000.00	91.51%	21,041,000.00	8.49%	
	511129	Belanja Uang Makan PNS	24,957,000.00	18,845,000.00	75.51%	1,280,000.00	5.13%	20,125,000.00	80.64%	4,832,000.00	19.36%	
	511151	Belanja Tunjangan Umum PNS	263,250,000.00	226,800,000.00	86.15%	16,200,000.00	6.15%	243,000,000.00	92.31%	20,250,000.00	7.69%	
	511157	Belanja Tunjangan Kemahalan Hakim	33,840,000.00	17,712,000.00	52.34%	13,284,000.00	39.26%	30,996,000.00	91.60%	2,844,000.00	8.40%	
	512211	Belanja Uang Lembur										
		TOTAL	4,052,169,000.00	4,074,358,975.00	100.55%	364,584,730.00	9.00%	4,441,656,502.00	109.61%	-389,487,502	-9.61%	
2	52	005.01.01.1066.994.002 BELANJA BARANG										
		Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	85,720,000.00	97.85%	1,660,000.00	1.89%	87,380,000.00	99.75%	220,000.00	0.25%	
	A - 523111	Belanja biaya pemeliharaan peralatan dan mesin	5,504,000.00	5,384,135.00	97.82%	0.00	0.00%	5,384,135.00	97.82%	119,865.00	2.18%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	43,733,000.00	19,264,000.00	44.05%	15,885,000.00	36.32%	35,149,000.00	80.37%	8,584,000.00	19.63%	
	C - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	49,618,554.00	90.13%	5,055,130.00	9.18%	54,673,684.00	99.32%	376,316.00	0.68%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	22,980,000.00	9,392,923.00	40.87%	5,082,784.00	22.12%	14,475,707.00	62.99%	8,504,293.00	37.01%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	67,200,000.00	53,985,473.00	80.34%	11,473,636.00	17.07%	65,459,109.00	97.41%	1,740,891.00	2.59%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	4,200,000.00	2,139,223.00	50.93%	372,097.00	8.86%	2,511,320.00	59.79%	1,688,680.00	40.21%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	9,000,000.00	6,590,694.00	73.23%	1,520,407.00	16.89%	8,111,101.00	90.12%	888,899.00	9.88%	
	F - 522113	Belanja Langganan daya dan jasa - air	24,000,000.00	9,118,965.00	38.00%	1,160,740.00	4.84%	10,279,705.00	42.83%	13,720,295.00	57.17%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	193,108,000.00	159,322,958.00	82.50%	33,391,500.00	17.29%	192,714,458.00	99.80%	393,542.00	0.20%	
	H - 521111	Belanja Keperluan Perkantoran	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%	
	011 - 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%	
	012 - 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%	
	013 - 521119	Belanja barang operasional lainnya	57,960,000.00	48,300,000.00	83.33%	9,660,000.00	16.67%	57,960,000.00	100.00%	0.00	0.00%	
	014 - 521115	Honor yang terkait dengan operasional satker	4,740,000.00	1,460,000.00	30.80%	790,000.00	16.67%	2,250,000.00	47.47%	2,490,000.00	52.53%	
	015 - 521211	Belanja Bahan	82,560,000.00	48,490,000.00	58.73%	13,191,000.00	15.98%	61,681,000.00	74.71%	20,879,000.00	25.29%	
	015 - 524111	Belanja Perjalanan Biasa (DN)										
		TOTAL	680,314,000.00	521,443,425.00	76.65%	99,242,294.00	14.59%	620,685,719.00	91.24%	59,628,281.00	8.76%	

1	2	3	4	5	6	7	8	9	10	11	12	13
3	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	005.01.02.1072.997.001.011 Belanja Modal Peralatan dan Mesin (Pengadaan Brandkas)	28,380,000.00	28,325,000.00	99.81%	0.00	0.00%	28,325,000.00	99.81%	55,000	0.19%	
5	53	005.01.02.1072.997.002.011 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	97,395,000.00	97.40%	0.00	0.00%	97,395,000.00	97.40%	2,605,000.00	2.61%	
			4,832,483,000.00	4,693,197,400.00	97.12%	463,827,024.00	9.60%	5,159,737,221.00	106.77%	-327,254,221.00	-6.77%	

Bangkinang, 06 Januari 2014
PEJABAT PEMBUAT KOMITMEN



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