

**LAPORAN REALISASI ANGGARAN TAHUN 2012
BULAN AGUSTUS 2012**

LEMBAGA : (035) MAHKAMAH AGUNG RI
 UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI
 SATKER/KODE SATKER : (430141) PENGADILAN NEGERI BANGKINANG
 PROFINSI : (0900) PROPINSI RIAU
 BAGIAN ANGGARAN : (038) KP/PN PEKANBARU
 NO. DIPA : 0571/0C5-01.2.01/04/2012, Tanggal 09 Desember 2011
 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 1065 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis 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	-1,065.00	0.00%	-300.00	0.00%	-1,335.00	0.00%	0.00	0.00%	
	511121	Belanja Tunjangan Suami / Istri	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%	-117,356.00	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%	
	511151	Belanja Tunjangan Umum PNS	0.00	0.00	0.00%	-185,000.00	0.00%	-185,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-6,875,309.00	0.00	-185,300.00	0.00	-7,060,609.00	0.00	0.00	0.00	
2	005.01.01 1065 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai										
	511111	Belanja Gaji Pokok	964,866,000.00	712,166,280.00	73.82%	89,365,980.00	9.27%	801,562,260.00	83.09%	163,133,740.00	16.91%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	14,713.00	58.85%	1,611.00	6.44%	16,324.00	65.30%	8,676.00	34.70%	
	511121	Belanja Tunjangan Suami / Istri	69,553,000.00	48,243,060.00	69.36%	6,350,320.00	9.13%	54,593,380.00	78.49%	14,959,620.00	21.51%	
	511122	Belanja Tunjangan Anak	18,707,000.00	15,609,352.00	83.44%	2,059,546.00	11.01%	17,668,898.00	94.45%	1,038,102.00	5.55%	
	511123	Belanja Tunjangan Struktural	4,860,000.00	3,530,000.00	72.43%	490,000.00	10.47%	4,020,000.00	82.90%	860,000.00	14.10%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	127,065,000.00	61.96%	16,590,000.00	8.05%	143,655,000.00	70.05%	61,420,000.00	29.95%	
	511125	Belanja Tunjangan PPh	36,254,000.00	25,642,341.00	70.73%	2,863,255.00	7.90%	28,505,596.00	78.63%	7,748,404.00	21.37%	
	511126	Belanja Tunjangan Beras	44,808,000.00	38,433,850.00	85.77%	5,723,000.00	12.77%	44,156,850.00	98.55%	651,450.00	1.45%	
	511129	Belanja Uang Makan PNS	224,400,000.00	107,697,000.00	47.99%	20,349,000.00	9.07%	128,046,000.00	57.06%	96,354,000.00	42.94%	
	511151	Belanja Tunjangan Umum PNS	77,400,000.00	14,655,000.00	18.93%	1,645,000.00	2.13%	16,300,000.00	21.06%	61,100,000.00	78.94%	
	512211	Belanja Uang Lembur	51,270,000.00	0.00	0.00%	17,712,000.00	34.55%	17,712,000.00	34.55%	33,558,000.00	65.45%	
		TOTAL	1,896,968,000.00	1,093,056,296.00	57.42%	183,179,712.00	9.62%	1,256,236,008.00	74.03%	440,631,992.00	25.97%	
3	52	005.01.01.1066.01.002 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	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,900,000.00	100.00%	
	D - 523111	Belanja biaya pemeliharaan gedung dan bangunan	149,510,000.00	5,370,000.00	3.59%	2,360,000.00	1.55%	7,750,000.00	5.18%	141,760,000.00	94.82%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	29,783,286.00	55.15%	1,937,340.00	3.55%	31,720,626.00	58.74%	22,279,374.00	41.26%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	7,563,821.00	23.64%	118,885.00	0.37%	7,682,706.00	24.01%	24,317,294.00	75.99%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	10,336,000.00	36.76%	180,000.00	0.64%	10,518,000.00	37.40%	17,602,000.00	62.60%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,800,000.00	19,663,470.00	43.12%	3,229,865.00	7.05%	22,893,335.00	50.20%	22,706,665.00	49.80%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	1,435,059.00	23.92%	221,094.00	3.68%	1,656,153.00	27.60%	4,343,847.00	72.40%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	3,159,542.00	21.94%	612,347.00	4.25%	3,771,889.00	26.19%	10,628,111.00	73.81%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	7,734,200.00	51.56%	1,535,905.00	10.24%	9,270,105.00	61.80%	5,729,895.00	38.20%	
	J - 521111	Belanja Kepertuan Perkantoran	105,105,000.00	60,273,000.00	57.35%	7,359,000.00	7.00%	67,632,000.00	64.35%	37,472,500.00	35.65%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	18,720,000.00	50.00%	3,120,000.00	8.33%	21,840,000.00	58.33%	15,600,000.00	41.67%	
	011 - 521211	Belanja Bahan	4,740,000.00	1,185,000.00	25.00%	0.00	0.00%	1,185,000.00	25.00%	3,555,000.00	75.00%	
	011 - 524111	Belanja Perjalanan Bisnis (DN)	48,300,000.00	38,438,654.00	79.58%	5,367,080.00	11.11%	43,606,034.00	90.70%	4,493,966.00	9.30%	
	011 - 524119	Belanja Perjalanan Lainnya	75,000,000.00	0.00	0.00%	4,670,500.00	6.23%	4,670,500.00	6.23%	70,329,500.00	93.77%	
		TOTAL	825,665,000.00	210,047,832.00	25.56%	30,752,016.00	4.86%	240,779,848.00	29.46%	382,785,152.00	46.51%	

1	2	3	4	5	6	7	8	9	10	11	12	13
4	53 524131	005.01.02.1072.022.011 BELANJA MODAL Belanja Modal Jaringan (Penambahan daya listrik dan penggantian instalasi)	98,350,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	98,350,000	100.00%	
5	53 522111	005.01.02.1072.023.011 Belanja Modal Peralatan dan Mesin (Pengadaan Digital Information Board)	55,000,000.00	0.00	0.00%	53,200,000.00	96.73%	53,200,000.00	96.73%	1,800,000	3.27%	
	53 522113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	700,000.00	0.00	0.00%	700,000.00	100.00%	700,000.00	100.00%	0	0.00%	
6	53 522111	005.01.02.1072.996.011 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%	
	53 522113	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 522111	005.01.02.1072.996.012 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%	
	53 522113	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 522111	005.01.02.1072.996.013 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%	
	53 522113	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 522111	005.01.02.1072.997.011 BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan AC)	8,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	8,000,000	100.00%	
	53 522113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	450,000	100.00%	
9	53 522111	005.01.02.1072.997.012 BELANJA MODAL 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%	
	53 522113	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 521111	005.01.02.1072.997.013 BELANJA MODAL 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%	
	53 522113	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	134,040,000.00	44.68%	53,900,000.00	17.97%	188,440,000.00	62.81%	111,560,000.00	37.19%	
			2,629,433,000.00	1,446,144,128.00	55.00%	247,811,728.00	9.42%	1,694,455,856.00	64.44%	934,977,144.00	35.56%	

Banckinang, 03 September 2012
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
 NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN AGUSTUS TAHUN 2012**

NO.	KODE	JENIS BELANJA/MAK *)	FAGU 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										
	1036 (001)	Belanja Pegawai	1,696,868,000.00	1,093,056,296.00	64.42%	163,179,712.00	9.62%	1,256,236,003.00	74.03%	440,631,992.00	25.97%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	164,370,692.00	32.56%	12,014,905.00	2.38%	176,385,597.00	34.96%	328,139,403.00	65.04%	
	1036 (011)	Belanja Barang Non Operasional	128,040,000.00	54,677,140.00	42.70%	18,717,111.00	14.62%	73,394,251.00	57.32%	54,645,749.00	42.68%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana										
	1072.022	Penambahan Daya dan Penggantian Instalasi	98,350,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	98,350,000.00	100.00%	
	1072.023	Teknologi Informasi	55,700,000.00	0.00	0.00%	53,900,000.00	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%	0.00	0.00%	74,870,000.00	88.29%	9,930,000.00	11.71%	
3	005.03.07	Program Peningkatan Manajemen dan Peradilan Umum										
	1049	Peningkatan Manajemen dan Peradilan Umum	14,450,000.00	3,225,000.00	22.32%	1,425,000.00	9.86%	4,650,000.00	32.18%	9,800,000.00	67.82%	
	1050	Penyediaan Dana Bantuan Hukum di Pengadilan Negeri	25,665,000.00	3,000,000.00	11.69%	1,800,000.00	7.01%	4,800,000.00	18.70%	20,865,000.00	81.30%	
		TOTAL	2,669,548,000.00	1,452,869,128.00	54.42%	251,036,728.00	9.40%	1,703,905,853.00	63.83%	965,642,144.00	36.17%	

Bangkinang, 03 September 2012
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
 NIP. 19760824 200604 1 002