LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN SEPTEMBER 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	1,191,397,000.00	963,054,360.00	80.83%	111,259,900.00	9.34%	1,074,314,260.00	90.17%	117,082,740.00	9.83%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	21,220.00	81.62%	2,128.00	8.18%	23,348.00	89.80%	2,652.00	10.20%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	69,494,810.00	83.06%	7,980,880.00	9.54%	77,475,690.00	92.60%	6,192,310.00	7.40%	
	511122	Belanja Tunjangan Anak	26,751,000.00	22,145,640.00	82.78%	2,614,690.00	9.77%	24,760,330.00	92.56%	1,990,670.00	7.44%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	4,410,000.00	69.23%	490,000.00	7.69%	4,900,000.00	76.92%	1,470,000.00	23.08%	
	511124	Belanja Tunjangan Fungsional	2,078,625,000.00	1,436,310,000.00	69.10%	135,390,000.00	6.51%	1,571,700,000.00	75.61%	506,925,000.00	24.39%	
	511125	Belanja Tunjangan PPh	50,099,000.00	179,690,213.00	358.67%	18,717,617.00	37.36%	198,407,830.00	396.03%	-148,308,830.00	-296.03%	
	511126	Belanja Tunjangan Beras	45,290,000.00	58,455,000.00	129.07%	7,695,000.00	16.99%	66,150,000.00	146.06%	-20,860,000.00	-46.06%	
	511129	Belanja Uang Makan PNS	247,896,000.00	135,131,000.00	54.51%	16,666,000.00	6.72%	151,797,000.00	61.23%	96,099,000.00	38.77%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	14,265,000.00	57.16%	1,650,000.00	6.61%	15,915,000.00	63.77%	9,042,000.00	36.23%	
	511157	Belanja Tunjangan Kemahalan Hakim	263,250,000.00	175,500,000.00	66.67%	16,200,000.00	6.15%	191,700,000.00	72.82%	71,550,000.00	27.18%	
	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	3,076,185,146.00	75.91%	318,666,215.00	7.86%	3,394,851,361.00	83.78%	657,313,542	16.22%	
		005.01.01.1066.994.002										
2	**52**	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	6,640,000.00	7.58%	0.00	0.00%	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	11,657,100.00	26.66%	0.00	0.00%	11,657,100.00	26.66%	32,075,900.00	73.34%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	33,950,536.00	61.67%	0.00	0.00%	33,950,536.00	61.67%	21,099,464.00	38.33%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	22,980,000.00	5,235,456.00	22.78%	0.00	0.00%	5,235,456.00	22.78%	17,744,544.00	77.22%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	67,200,000.00	43,854,685.00	65.26%	0.00	0.00%	43,854,685.00	65.26%	23,345,315.00	34.74%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,774,991.00	42.26%	0.00	0.00%	1,774,991.00	42.26%	2,425,009.00	57.74%	
	F - 522113	Belanja Langganan daya dan jasa - air	9,000,000.00	5,371,915.00	59.69%	0.00	0.00%	5,371,915.00	59.69%	3,628,085.00	40.31%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	7,678,375.00	31.99%	0.00	0.00%	7,678,375.00	31.99%	16,321,625.00	68.01%	
	H - 521111	Belanja Keperluan Perkantoran	193,108,000.00	108,647,458.00	56.26%	11,124,000.00	5.76%	119,771,458.00	62.02%	73,336,542.00	37.98%	
	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	33,810,000.00	58.33%	4,830,000.00	8.33%	38,640,000.00	66.67%	19,320,000.00	33.33%	
	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	33,270,000.00	40.30%	4,270,000.00	5.17%	37,540,000.00	45.47%	45,020,000.00	54.53%	
		TOTAL	680,314,000.00	318,891,016.00	46.87%	20,224,000.00	2.97%	339,115,016.00	49.85%	341,198,984.00	50.15%	

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)	17,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	17,000,000	100.00%	
5	**53**	**005.01.02.1072.997.002.011**										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Sound System Ruang Sidang Utama)	78,000,000.00	0.00	0.00%	65,000,000.00	83.33%	65,000,000.00	83.33%	13,000,000	16.67%	
		TOTAL	100,000,000.00	4,070,000.00	4.07%	65,000,000.00	65.00%	69,070,000.00	69.07%	30,930,000.00	30.93%	
			4,832,483,000.00	3,399,146,162.00	70.34%	403,890,215.00	8.36%	3,803,036,377.00	78.70%	1,029,442,526.00	21.30%	

Bangkinang, 02 Oktober 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN SEPTEMBER 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	3,076,185,146.00	75.91%	318,666,215.00	7.86%	3,394,851,361.00	83.78%	657,313,542.00	16.22%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	228,364,516.00	44.57%	11,124,000.00	2.17%	239,488,516.00	46.74%	272,886,484.00	53.26%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	90,526,500.00	53.90%	9,100,000.00	5.42%	99,626,500.00	59.32%	68,312,500.00	40.68%	
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%	65,000,000.00	0.00%	65,000,000.00	68.42%	30,000,000.00	0.00%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049.011	Belanja Bahan	20,990,000.00	9,286,500.00	44.24%	0.00	0.00%	9,286,500.00	44.24%	11,703,500.00	55.76%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	510,270.00	2.55%	0.00	0.00%	510,270.00	2.55%	19,489,730.00	97.45%	
		TOTAL	4,873,473,000.00	3,408,942,098.00	69.95%	403,890,215.00	8.29%	3,812,831,479.00	78.24%	1,060,635,756.00	21.76%	

Bangkinang, 02 Oktober 2013
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RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002