

LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN OKTOBER 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	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
	1066 (001)	Pengembalian Belanja Pegawai										
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-4,097.00	0.00%	-8,700.00	0.00%	-12,797.00	0.00%	0.00	0.00%	
	511157	Pengembalian Belanja Tunjangan Kemahalan Hakim	0.00	0.00	0.00%	-2,700,000.00	0.00%	-2,700,000.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-4,097.00	0.00	-8,700.00	0.00	-2,712,797.00	0.00	0.00	0.00	
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
	1066 (001)	Pembayaran Gaji dan Tunjangan										
	511111	Belanja Gaji Pokok	1,191,397,000.00	1,074,314,260.00	90.17%	115,016,500.00	9.65%	1,189,330,760.00	99.83%	2,066,240.00	0.17%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	23,348.00	89.80%	9,180.00	35.31%	32,528.00	125.11%	-6,528.00	-25.11%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	77,475,690.00	92.60%	8,347,620.00	9.98%	85,823,310.00	102.58%	-2,155,310.00	-2.58%	
	511122	Belanja Tunjangan Anak	26,751,000.00	24,760,330.00	92.56%	2,809,880.00	10.50%	27,570,210.00	103.06%	-819,210.00	-3.06%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	4,900,000.00	76.92%	490,000.00	7.69%	5,390,000.00	84.62%	980,000.00	15.38%	
	511124	Belanja Tunjangan Fungsional	2,078,625,000.00	1,571,700,000.00	75.61%	152,890,000.00	7.36%	1,724,590,000.00	82.97%	354,035,000.00	17.03%	
	511125	Belanja Tunjangan PPh	50,099,000.00	198,407,830.00	396.03%	21,497,158.00	42.91%	219,904,988.00	438.94%	-169,805,988.00	-338.94%	
	511126	Belanja Tunjangan Beras	45,290,000.00	66,150,000.00	146.06%	10,507,200.00	23.20%	76,657,200.00	169.26%	-31,367,200.00	-69.28%	
	511129	Belanja Uang Makan PNS	247,896,000.00	151,797,000.00	61.23%	18,266,000.00	7.37%	170,063,000.00	68.60%	77,833,000.00	31.40%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	15,915,000.00	63.77%	1,650,000.00	6.61%	17,565,000.00	70.38%	7,392,000.00	29.62%	
	511157	Belanja Tunjangan Kemahalan Hakim	263,250,000.00	191,700,000.00	72.82%	17,550,000.00	6.67%	209,250,000.00	79.49%	54,000,000.00	20.51%	
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	3,394,851,361.00	83.78%	349,033,538.00	8.61%	3,743,888,996.00	92.39%	308,280,004	7.61%	
2	52	005.01.01.1066.994.002 BELANJA BARANG										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	6,640,000.00	7.58%	78,250,000.00	89.33%	84,890,000.00	96.91%	2,710,000.00	3.09%	
	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%	5,767,035.00	13.19%	17,424,135.00	39.84%	26,308,865.00	60.16%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	33,950,536.00	61.67%	5,309,633.00	9.65%	39,260,169.00	71.32%	15,789,831.00	28.68%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	22,980,000.00	5,235,456.00	22.78%	3,319,950.00	14.45%	8,555,406.00	37.23%	14,424,594.00	62.77%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	67,200,000.00	43,854,685.00	65.26%	10,130,788.00	15.08%	53,985,473.00	80.34%	13,214,527.00	19.66%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	1,774,991.00	42.26%	364,232.00	8.67%	2,139,223.00	50.93%	2,060,777.00	49.07%	
	F - 522113	Belanja Langganan daya dan jasa - air	9,000,000.00	5,371,915.00	59.69%	1,218,779.00	13.54%	6,590,694.00	73.23%	2,409,306.00	26.77%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	7,678,375.00	31.99%	852,830.00	3.55%	8,531,205.00	35.55%	15,468,795.00	64.45%	
	H - 521111	Belanja Keperluan Perkantoran	193,108,000.00	119,771,458.00	62.02%	14,138,500.00	7.32%	133,909,958.00	69.34%	59,198,042.00	30.66%	
	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	38,640,000.00	66.67%	4,830,000.00	8.33%	43,470,000.00	75.00%	14,490,000.00	25.00%	
	015 - 521211	Belanja Bahan	4,740,000.00	790,000.00	16.67%	275,000.00	5.80%	1,065,000.00	22.47%	3,675,000.00	77.53%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	82,560,000.00	37,540,000.00	45.47%	3,050,000.00	3.69%	40,590,000.00	49.16%	41,970,000.00	50.84%	
		TOTAL	680,314,000.00	339,115,016.00	49.85%	127,506,747.00	18.74%	466,621,763.00	68.59%	213,692,237.00	31.41%	

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%	0.00	0.00%	0.00	0.00%	28,380,000	100.00%	
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%	0.00	0.00%	69,070,000.00	69.07%	30,930,000.00	30.93%	
			4,832,483,000.00	3,803,036,377.00	78.70%	476,540,285.00	9.86%	4,279,580,759.00	88.56%	552,902,241.00	11.44%	

Bangkinang, 04 November 2013
PEJABAT PEMBUAT KOMITMEN


RICKO OKTAVIUS, ST

NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN OKTOBER 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	3,394,851,361.00	83.78%	349,033,538.00	8.61%	3,743,888,996.00	92.39%	308,280,004.00	7.61%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	239,488,516.00	46.74%	119,351,747.00	23.29%	358,840,263.00	70.03%	153,534,737.00	29.97%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	99,626,500.00	59.32%	8,155,000.00	4.86%	107,781,500.00	64.18%	60,157,500.00	35.82%	
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%	0.00	0.00%	65,000,000.00	68.42%	30,000,000.00	31.58%	
3	005.03.07	Program Peningkatan Manajemen dan Peradilan Umum										
	1049.011	Belanja Bahan	20,990,000.00	9,286,500.00	44.24%	3,262,000.00	15.54%	12,548,500.00	59.78%	8,441,500.00	40.22%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	510,270.00	2.55%	63,600.00	0.32%	573,870.00	2.87%	19,426,130.00	97.13%	
		TOTAL	4,873,473,000.00	3,812,832,313.00	78.24%	479,865,885.00	9.85%	4,292,697,364.00	88.08%	580,769,871.00	11.92%	

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 NIP. 19760824 200604 1 002