

LAPORAN REALISASI ANGGARAN TAHUN 2012  
BULAN JUNI 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
1	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai	0.00	-5,218,808.00	0.00%	0.00	0.00%	-5,218,808.00	0.00%	0.00	0.00%	
	511111	Belanja Gaji Pokok	0.00	-1,065.00	0.00%	0.00	0.00%	-1,065.00	0.00%	0.00	0.00%	
	511119	Belanja Pembulatan Gaji PNS	0.00	-589,280.00	0.00%	0.00	0.00%	-589,280.00	0.00%	0.00	0.00%	
	511121	Belanja Tunjangan Suami / Isteri	0.00	-117,856.00	0.00%	0.00	0.00%	-117,856.00	0.00%	0.00	0.00%	
	511122	Belanja Tunjangan Anak	0.00	-600,000.00	0.00%	0.00	0.00%	-600,000.00	0.00%	0.00	0.00%	
	511124	Belanja Tunjangan Fungsional	0.00	-348,300.00	0.00%	0.00	0.00%	-348,300.00	0.00%	0.00	0.00%	
	511126	Belanja Tunjangan Beras	0.00			0.00				0.00	0.00%	
		<b>TOTAL</b>	<b>0.00</b>	<b>-6,875,309.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,875,309.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
2	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai	964,696,000.00	443,432,000.00	45.97%	177,549,600.00	18.40%	620,981,600.00	64.37%	343,714,400.00	35.63%	
	511111	Belanja Gaji Pokok	25,000.00	9,539.00	38.16%	3,099.00	12.40%	12,638.00	50.55%	12,362.00	49.45%	
	511119	Belanja Pembulatan Gaji PNS	69,553,000.00	30,060,520.00	43.22%	12,009,800.00	17.27%	42,070,320.00	60.49%	27,482,680.00	39.51%	
	511121	Belanja Tunjangan Suami / Isteri	18,707,000.00	9,780,982.00	52.29%	3,845,656.00	20.56%	13,626,638.00	72.84%	5,080,362.00	27.16%	
	511122	Belanja Tunjangan Anak	4,680,000.00	2,060,000.00	44.02%	980,000.00	20.94%	3,040,000.00	64.96%	1,640,000.00	35.04%	
	511123	Belanja Tunjangan Struktural	205,075,000.00	75,375,000.00	36.75%	31,150,000.00	15.19%	106,525,000.00	51.94%	98,550,000.00	48.06%	
	511124	Belanja Tunjangan Fungsional	36,254,000.00	13,817,630.00	38.11%	8,690,356.00	23.97%	22,507,986.00	62.08%	13,746,014.00	37.92%	
	511125	Belanja Tunjangan PPh	44,808,000.00	27,341,550.00	61.02%	5,546,000.00	12.38%	32,887,550.00	73.40%	11,920,450.00	26.60%	
	511126	Belanja Tunjangan Beras	224,400,000.00	70,871,000.00	31.58%	18,446,000.00	8.22%	89,317,000.00	39.80%	135,083,000.00	60.20%	
	511129	Belanja Uang Makan PNS	77,400,000.00	9,165,000.00	11.84%	3,660,000.00	4.73%	12,825,000.00	16.57%	64,575,000.00	83.43%	
	511151	Belanja Tunjangan Umum PNS	51,270,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	51,270,000.00	100.00%	
	512211	Belanja Uang Lembur										
		<b>TOTAL</b>	<b>1,696,868,000.00</b>	<b>661,913,221.00</b>	<b>40.19%</b>	<b>261,880,511.00</b>	<b>15.43%</b>	<b>943,793,732.00</b>	<b>55.62%</b>	<b>753,074,268.00</b>	<b>44.38%</b>	
3	52	005.01.01.1066.01.002 BELANJA BARANG	1,000,000.00	984,000.00	98.40%	0.00	0.00%	984,000.00	98.40%	16,000.00	1.60%	
	A - 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%	
	B - 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%	
	C - 521119	Belanja Barang Operasional Lainnya	149,510,000.00	3,710,000.00	2.48%	830,000.00	0.56%	4,540,000.00	3.04%	144,970,000.00	96.96%	
	D - 523111	Belanja biaya pemeliharaan gedung dan bangunan	54,000,000.00	24,215,316.00	44.84%	5,267,970.00	9.76%	29,483,286.00	54.60%	24,516,714.00	45.40%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	4,147,916.00	12.96%	197,905.00	0.62%	4,345,821.00	13.58%	27,654,179.00	86.42%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	6,655,500.00	23.67%	0.00	0.00%	6,655,500.00	23.67%	21,464,500.00	76.33%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	45,600,000.00	14,901,920.00	32.68%	4,761,550.00	10.44%	19,663,470.00	43.12%	25,936,530.00	56.88%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	6,000,000.00	1,096,553.00	18.28%	338,506.00	5.64%	1,435,059.00	23.92%	4,564,941.00	76.08%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	14,400,000.00	2,141,847.00	14.87%	1,017,695.00	7.07%	3,159,542.00	21.94%	11,240,458.00	78.06%	
	H - 522113	Belanja Langganan daya dan jasa - air	15,000,000.00	6,562,220.00	43.75%	816,730.00	5.44%	7,378,950.00	49.19%	7,621,050.00	50.81%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	105,105,000.00	42,029,750.00	39.99%	7,909,750.00	7.53%	49,939,500.00	47.51%	55,165,500.00	52.49%	
	J - 521111	Belanja Keperluan Perkantoran	37,440,000.00	12,480,000.00	33.33%	3,120,000.00	8.33%	15,600,000.00	41.67%	21,840,000.00	58.33%	
	J - 521115	Honor yang terkait dengan operasional satker	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 - 521211	Belanja Bahan	48,300,000.00	23,412,360.00	48.47%	6,174,909.00	12.78%	29,587,269.00	61.26%	18,712,731.00	38.74%	
	011 - 524111	Belanja Perjalanan Biasa ( DN )	75,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	75,000,000.00	100.00%	
	011 - 524119	Belanja Perjalanan Lainnya										
		<b>TOTAL</b>	<b>632,565,000.00</b>	<b>157,921,382.00</b>	<b>24.97%</b>	<b>30,435,015.00</b>	<b>4.81%</b>	<b>188,356,397.00</b>	<b>29.78%</b>	<b>444,208,603.00</b>	<b>70.22%</b>	

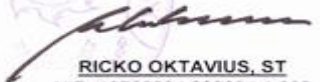
1	2	3	4	5	6	7	8	9	10	11	12	13
4	53 534131	<b>005.01.02.1072.022.011</b> <b>BELANJA MODAL</b> Belanja Modal Jaringan (Penambahan daya listrik dan penggantian instalasi)	98,350,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	98,350,000	100.00%	
5	53 532111	<b>005.01.02.1072.023.011</b> Belanja Modal Peralatan dan Mesin (Pengadaan Digital Information Board)	55,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	55,000,000	100.00%	
	532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	700,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	700,000	100.00%	
6	53 532111	<b>005.01.02.1072.996.011</b> 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 532111	<b>005.01.02.1072.996.012</b> 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 532111	<b>005.01.02.1072.996.013</b> Belanja Modal Peralatan dan Mesin (Pengadaan Printer)	7,050,000.00	0.00	0.00%	6,930,000.00	98.30%	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	0.00	0.00%	450,000.00	100.00%	450,000.00	100.00%	0	0.00%	
8	53 532111	<b>005.01.02.1072.997.011</b> <b>BELANJA MODAL</b> 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%	
	532113	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 532111	<b>005.01.02.1072.997.012</b> <b>BELANJA MODAL</b> 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 531111	<b>005.01.02.1072.997.013</b> <b>BELANJA MODAL</b> 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%	
		<b>TOTAL</b>	<b>300,000,000.00</b>	<b>126,660,000.00</b>	<b>42.22%</b>	<b>7,380,000.00</b>	<b>2.46%</b>	<b>134,540,000.00</b>	<b>44.85%</b>	<b>165,460,000.00</b>	<b>55.15%</b>	
			<b>2,629,433,000.00</b>	<b>966,494,603.00</b>	<b>36.76%</b>	<b>299,695,526.00</b>	<b>11.40%</b>	<b>1,266,690,129.00</b>	<b>48.17%</b>	<b>1,362,742,871.00</b>	<b>51.83%</b>	

Bangkinang, 02 Juli 2012  
**PEJABAT PEMBUAT KOMITMEN**  
  
**RICKO OKTAVIUS, ST**  
NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN JUNI 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	<b>Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis</b>										
	1066 (001)	Belanja Pegawai	1,696,868,000.00	681,913,221.00	40.19%	261,880,511.00	15.43%	943,793,732.00	55.62%	753,074,268.00	44.38%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	138,714,962.00	27.49%	11,846,480.00	2.35%	150,561,442.00	29.84%	353,963,558.00	70.16%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	19,206,420.00	15.00%	18,588,535.00	14.52%	37,794,955.00	29.52%	90,245,045.00	70.48%	
2	005.01.02	<b>Program Peningkatan Sarana dan Prasarana</b>		0.00								
	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	0.00%	
	1072.023	Teknologi Informasi	55,700,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	55,700,000.00	0.00%	
	1072.996	Perangkat Pengolah Data dan Komunikasi (Base Line)	61,150,000.00	52,290,000.00	0.00%	7,380,000.00	0.00%	59,670,000.00	0.00%	1,480,000.00	0.00%	
	1072.997	Peralatan dan Fasilitas Perkantoran ( Base Line)	84,800,000.00	74,870,000.00	0.00%	0.00	0.00%	74,870,000.00	0.00%	9,930,000.00	0.00%	
3	005.03.07	<b>Program Peningkatan Manajemen dan Peradilan Umum</b>		0.00								
	1049	Peningkatan Manajemen dan Peradilan Umum	14,450,000.00	3,225,000.00	22.32%	0.00	0.00%	3,225,000.00	22.32%	11,225,000.00	77.68%	
	1050	Penyediaan Dana Bantuan Hukum di Pengadilan Negeri	25,665,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	25,665,000.00	100.00%	
		<b>TOTAL</b>	<b>2,669,548,000.00</b>	<b>970,219,603.00</b>	<b>36.34%</b>	<b>299,695,526.00</b>	<b>11.23%</b>	<b>1,269,915,129.00</b>	<b>47.57%</b>	<b>1,399,632,871.00</b>	<b>52.43%</b>	

Bangkipang, 02 Juli 2012  
PEJABAT PEMBUAT KOMITMEN

  
**RICKO OKTAVIUS, ST**  
 NIP. 19760824 200604 1 002