

LAPORAN REALISASI ANGGARAN TAHUN 2012  
BULAN JULI 2012

LEMBAGA : (005) MAHKAMAH AGUNG RI  
 UNIT ORGANISASI : (01) BADAN URUSAN ADMINISTRASI  
 SATKER/KODE SATKER : (430141) PENGADILAN NEGERI BANGKINANG  
 PROPINSI : (0300) PROPINSI RIAU  
 BAGIAN ANGGARAN : (038) KPPN PEKANBARU  
 NO. DIPA : 0571/005-01.2.01/04/2012, 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	-1,035.00	0.00%	0.00	0.00%	-1,035.00	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 Bersih	0.00	-348,300.00	0.00%	0.00	0.00%	-348,300.00	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 1065 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai										
	511111	Belanja Gaji Pokok	984,666,000.00	620,981,600.00	64.37%	91,184,680.00	9.45%	712,166,280.00	73.82%	252,529,720.00	26.18%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	12,638.00	50.55%	2,075.00	8.30%	14,713.00	58.85%	10,287.00	41.15%	
	511121	Belanja Tunjangan Suami / Istri	69,563,000.00	42,070,320.00	60.49%	6,172,740.00	8.87%	48,243,060.00	69.36%	21,309,940.00	30.64%	
	511122	Belanja Tunjangan Anak	18,707,000.00	13,626,638.00	72.84%	1,982,714.00	10.60%	15,609,352.00	83.44%	3,097,648.00	16.56%	
	511123	Belanja Tunjangan Struktural	4,880,000.00	3,040,000.00	64.96%	490,000.00	10.47%	3,530,000.00	75.43%	1,150,000.00	24.57%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	106,525,000.00	51.94%	20,540,000.00	10.02%	127,065,000.00	61.96%	78,010,000.00	38.04%	
	511125	Belanja Tunjangan PPH	36,254,000.00	22,507,686.00	62.08%	3,134,355.00	8.65%	25,642,341.00	70.73%	10,611,659.00	29.27%	
	511126	Belanja Tunjangan Bersih	44,808,000.00	32,887,650.00	73.40%	5,546,000.00	12.36%	38,433,550.00	85.77%	6,374,450.00	14.23%	
	511129	Belanja Uang Makan PNS	224,400,000.00	89,317,000.00	39.80%	18,380,000.00	8.16%	107,697,000.00	47.99%	116,703,000.00	52.01%	
	511151	Belanja Tunjangan Umur PNS	77,400,000.00	12,825,000.00	16.57%	1,830,000.00	2.36%	14,655,000.00	18.93%	62,745,000.00	81.07%	
	512211	Belanja Uang Lembur	51,270,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	51,270,000.00	100.00%	
		<b>TOTAL</b>	<b>1,696,868,000.00</b>	<b>943,793,732.00</b>	<b>55.62%</b>	<b>149,262,564.00</b>	<b>8.80%</b>	<b>1,093,056,296.00</b>	<b>64.42%</b>	<b>603,811,704.00</b>	<b>35.58%</b>	
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	4,540,000.00	3.04%	830,000.00	0.56%	5,370,000.00	3.59%	144,140,000.00	96.41%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	29,483,286.00	54.60%	300,000.00	0.56%	29,783,286.00	55.15%	24,216,714.00	44.85%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	4,345,821.00	13.58%	3,218,000.00	10.06%	7,563,821.00	23.64%	24,436,179.00	76.36%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	6,655,600.00	23.67%	3,682,500.00	13.10%	10,338,000.00	36.76%	17,782,000.00	63.24%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	19,663,470.00	43.12%	0.00	0.00%	19,663,470.00	43.12%	25,936,530.00	56.88%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	1,435,059.00	23.92%	0.00	0.00%	1,435,059.00	23.92%	4,564,941.00	76.08%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	3,159,542.00	21.94%	0.00	0.00%	3,159,542.00	21.94%	11,240,458.00	78.06%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	7,378,650.00	49.19%	355,250.00	2.37%	7,734,200.00	51.56%	7,265,800.00	48.44%	
	J - 521111	Belanja Keperluan Perkantoran	105,105,000.00	49,939,600.00	47.51%	10,334,000.00	9.83%	60,273,500.00	57.35%	44,831,500.00	42.65%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	15,600,000.00	41.67%	3,120,000.00	8.32%	18,720,000.00	50.00%	18,720,000.00	50.00%	
	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 Biasa ( DN )	48,300,000.00	29,587,289.00	61.26%	8,851,685.00	18.32%	38,438,954.00	79.58%	9,861,046.00	20.42%	
	011 - 524119	Belanja Perjalanan Lainnya	75,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	75,000,000.00	100.00%	
		<b>TOTAL</b>	<b>632,565,000.00</b>	<b>188,356,397.00</b>	<b>29.78%</b>	<b>30,691,435.00</b>	<b>4.85%</b>	<b>219,047,832.00</b>	<b>34.63%</b>	<b>413,517,168.00</b>	<b>65.37%</b>	

1	2	3	4	5	6	7	8	9	10	11	12
4	53	005.01.02.1072.022.011 BELANJA MODAL									
	534131	Belanja Modal Jaringan (Penambahan daya listrik dan penggantian instalasi)	98,350,000.00	0.00	0.00%	0.30	0.00%	0.00	0.00%	98,350,000	100.00%
5	53	005.01.02.1072.023.011									
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Digital Information Board)	55,000,000.00	0.00	0.00%	0.30	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%	0.30	0.00%	0.00	0.00%	700,000	100.00%
6	53	005.01.02.1072.996.011									
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Faximile)	7,500,000.00	7,480,000.00	99.73%	0.30	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%	0.30	0.00%	450,000.00	100.00%	0	0.00%
7	53	005.01.02.1072.996.012									
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan CCTV)	45,000,000.00	43,660,000.00	97.02%	0.30	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%	0.30	0.00%	700,000.00	100.00%	0	0.00%
6	53	005.01.02.1072.996.013									
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Printer)	7,050,000.00	6,930,000.00	98.30%	0.30	0.00%	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	450,000.00	100.00%	0.30	0.00%	450,000.00	100.00%	0	0.00%
8	53	005.01.02.1072.997.011									
	532111	BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan AC)	8,000,000.00	0.00	0.00%	0.30	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%	0.30	0.00%	0.00	0.00%	450,000	100.00%
9	53	005.01.02.1072.997.012									
	532111	BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan Meubelair)	60,000,000.00	59,000,000.00	98.33%	0.30	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%	0.30	0.00%	850,000.00	100.00%	0	0.00%
10	53	005.01.02.1072.997.013									
	532111	BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan Sice)	15,000,000.00	14,520,000.00	96.80%	0.30	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%	0.30	0.00%	500,000.00	100.00%	0	0.00%
		<b>TOTAL</b>	<b>300,000,000.00</b>	<b>134,040,000.00</b>	<b>44.68%</b>	<b>0.30</b>	<b>0.00%</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>1,266,190,129.00</b>	<b>48.15%</b>	<b>179,953,999.00</b>	<b>6.84%</b>	<b>1,446,644,128.00</b>	<b>55.02%</b>	<b>1,182,788,872.00</b>	<b>44.98%</b>

Bangkinang, 06 Agustus 2012  
PEJABAT PEMBUAT KOMITMEN

  
RICKO OKTAVIUS ST  
NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN JULI 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>										
	1036 (001)	Belanja Pegawai	1,666,868,000.00	943,793,732.00	55.62%	149,262,564.00	8.80%	1,093,056,296.00	64.42%	603,811,704.00	35.58%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	150,561,442.00	29.84%	13,809,250.00	2.74%	164,370,692.00	32.58%	340,154,308.00	67.42%	
	1036 (011)	Belanja Barang Non Operasional	128,040,000.00	37,794,955.00	29.52%	16,882,185.00	13.19%	54,677,140.00	42.70%	73,362,860.00	57.30%	
2	005.01.02	<b>Program Peningkatan Sarana dan Prasarana</b>										
	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%	0.00	0.00%	0.00	0.00%	55,700,000.00	100.00%	
	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	<b>Program Peningkatan Manajemen dan Peradilan Umum</b>										
	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%	3,000,000.00	11.69%	3,000,000.00	11.69%	22,665,000.00	88.31%	
		<b>TOTAL</b>	<b>2,669,548,000.00</b>	<b>1,269,915,129.00</b>	<b>47.57%</b>	<b>182,953,999.00</b>	<b>6.85%</b>	<b>1,452,869,128.00</b>	<b>54.42%</b>	<b>1,216,678,872.00</b>	<b>45.58%</b>	

Bangkinang, 06 Agustus 2012  
PEJABAT PEMBUAT KOMITMEN

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