

**LA - RAN REALISASI ANGGARAN TAHUN 2012
BULAN SEPTEMBER 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	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
	1066 (001)	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	-1,365.00	0.00%	0.00	0.00%	-1,365.00	0.00%	0.00	0.00%	
	511121	Belanja Tunjangan Suami / Isteri	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%	-117,856.00	0.00%	0.00	0.00%	
	511124	Belanja Tunjangan Fungsional	0.00	-800,000.00	0.00%	0.00	0.00%	-800,000.00	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	-185,000.00	0.00%	0.00	0.00%	-185,000.00	0.00%	0.00	0.00%		
		TOTAL	0.00	-6,875,609.00	0.00	0.00	0.00	-7,060,609.00	0.00	0.00	0.00	
2	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
	1066 (001)	Belanja Pegawai										
	511111	Belanja Gaji Pokok	964,696,000.00	801,562,260.00	83.09%	96,865,980.00	10.04%	898,428,240.00	93.13%	66,267,760.00	6.87%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	16,324.00	65.30%	1,775.00	7.10%	18,099.00	72.40%	6,901.00	27.60%	
	511121	Belanja Tunjangan Suami / Isteri	69,553,000.00	54,593,380.00	78.49%	7,097,320.00	10.20%	61,690,700.00	88.70%	7,862,300.00	11.30%	
	511122	Belanja Tunjangan Anak	18,707,000.00	17,668,898.00	94.45%	2,244,708.00	12.00%	19,913,606.00	106.45%	-1,206,606.00	-6.45%	
	511123	Belanja Tunjangan Struktural	4,680,000.00	4,020,000.00	85.90%	490,000.00	10.47%	4,510,000.00	96.37%	170,000.00	3.63%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	143,655,000.00	70.05%	17,640,000.00	8.60%	161,295,000.00	78.65%	43,780,000.00	21.35%	
	511125	Belanja Tunjangan PPh	36,254,000.00	28,505,596.00	78.63%	3,021,184.00	8.33%	31,526,780.00	86.96%	4,727,220.00	13.04%	
	511126	Belanja Tunjangan Beras	44,808,000.00	44,156,550.00	98.55%	6,682,500.00	14.91%	50,839,050.00	113.46%	-6,031,050.00	-13.46%	
	511129	Belanja Uang Makan PNS	224,400,000.00	128,046,000.00	57.06%	18,300,000.00	7.26%	144,346,000.00	64.33%	80,054,000.00	35.67%	
	511151	Belanja Tunjangan Umum PNS	77,400,000.00	16,300,000.00	21.06%	1,645,000.00	2.13%	17,945,000.00	23.18%	59,455,000.00	76.82%	
512211	Belanja Uang Lembur	51,270,000.00	17,712,000.00	34.55%	0.00	0.00%	17,712,000.00	34.55%	33,558,000.00	65.45%		
		TOTAL	1,696,868,000.00	1,256,236,008.00	74.03%	151,988,467.00	8.96%	1,408,224,475.00	82.99%	288,643,525	17.01%	
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	7,750,000.00	5.18%	830,000.00	0.56%	8,580,000.00	5.74%	140,930,000.00	94.26%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	31,720,626.00	58.74%	3,215,475.00	5.95%	34,936,101.00	64.70%	19,063,899.00	35.30%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	7,682,706.00	24.01%	64,000.00	0.20%	7,746,706.00	24.21%	24,253,294.00	75.79%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	10,518,000.00	37.40%	0.00	0.00%	10,518,000.00	37.40%	17,602,000.00	62.60%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	22,893,335.00	50.20%	6,278,850.00	13.77%	29,172,185.00	63.97%	16,427,815.00	36.03%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	1,656,153.00	27.60%	437,677.00	7.29%	2,093,830.00	34.90%	3,906,170.00	65.10%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	3,771,888.00	26.19%	1,094,580.00	7.60%	4,866,469.00	33.79%	9,533,531.00	66.21%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	9,270,105.00	61.80%	1,140,660.00	7.60%	10,410,765.00	69.41%	4,589,235.00	30.59%	
	J - 521111	Belanja Keperluan Perkantoran	105,105,000.00	67,632,500.00	64.35%	10,571,800.00	10.06%	78,204,300.00	74.41%	26,900,700.00	25.59%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	21,840,000.00	58.33%	3,120,000.00	8.33%	24,960,000.00	66.67%	12,480,000.00	33.33%	
	011 - 521211	Belanja Bahan	4,740,000.00	1,185,000.00	25.00%	395,000.00	8.33%	1,580,000.00	33.33%	3,160,000.00	66.67%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	48,300,000.00	43,806,034.00	90.70%	3,605,955.00	7.47%	47,411,989.00	98.16%	888,011.00	1.84%	
011 - 524119	Belanja Perjalanan Lainnya	75,000,000.00	4,670,500.00	6.23%	0.00	0.00%	4,670,500.00	6.23%	70,329,500.00	93.77%		

1	2	3	4	5	6	7	8	9	10	11	12	13
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%	0.00	0.00%	0.00	0.00%	98,350,000	100.00%	
5	53	005.01.02.1072.023.011 BELANJA MODAL										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Digital Information Board)	55,000,000.00	53,200,000.00	96.73%	0.00	0.00%	53,200,000.00	96.73%	1,800,000	3.27%	
	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	005.01.02.1072.996.011 BELANJA MODAL										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Faxmille)	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	005.01.02.1072.996.012 BELANJA MODAL										
	532111	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	005.01.02.1072.996.013 BELANJA MODAL										
	532111	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%	
	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%	
8	53	005.01.02.1072.997.011 BELANJA MODAL										
	532111	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	005.01.02.1072.997.012 BELANJA MODAL										
	532111	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	005.01.02.1072.997.013 BELANJA MODAL										
	531111	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%	
		TOTAL	300,000,000.00	187,940,000.00	62.65%	0.00	0.00%	188,440,000.00	62.81%	111,560,000.00	37.19%	
			2,629,433,000.00	1,693,955,856.00	64.42%	182,742,464.00	6.95%	1,877,198,320.00	71.39%	752,234,680.00	28.61%	

Bangkinang, 02 Oktober 2012
PEJABAT PEMBUAT KOMITMEN



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**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN SEPTEMBER 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	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis										
	1066 (001)	Belanja Pegawai	1,696,868,000.00	1,256,236,008.00	74.03%	151,988,467.00	8.96%	1,408,224,475.00	82.99%	288,643,525.00	17.01%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	176,385,597.00	34.96%	14,832,460.00	2.94%	191,218,057.00	37.90%	313,306,943.00	62.10%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	73,394,251.00	57.32%	15,921,537.00	12.43%	89,315,788.00	69.76%	38,724,212.00	30.24%	
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	53,900,000.00	96.77%	0.00	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	4,650,000.00	32.18%	0.00	0.00%	4,650,000.00	32.18%	9,800,000.00	67.82%	
	1050	Penyediaan Dana Bantuan Hukum di Pengadilan Negeri	25,665,000.00	4,800,000.00	18.70%	3,000,000.00	11.69%	7,800,000.00	30.39%	17,865,000.00	69.61%	
		TOTAL	2,669,548,000.00	1,703,905,856.00	63.83%	185,742,464.00	6.96%	1,889,648,320.00	70.79%	779,899,680.00	29.21%	

Bangkinang, 02 Oktober 2012
PEJABAT PEMBUAT KOMITMEN



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