


**LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN DESEMBER TAHUN 2013**

LEMBAGA : (005) MAHKAMAH AGUNG RI
 UNIT ORGANISASI : (03) DIREKTORAT JENDERAL BADAN PERADILAN UMUM
 SATKER/KODE SATKER : (400142) PENGADILAN NEGERI BANGKINANG
 PROPINSI : (0900) PROPINSI RIAU
 BAGIAN ANGGARAN : (008) KPPN PEKANBARU
 NO. DIPA : DIPA-005-03.2.400142/2013, 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 |
| 1 | 52 521211 | 005.03.07.1049.001.011 BELANJA BARANG Belanja Bahan (Pengadaan ATK Sidang) | 38,990,000.00 | 36,940,000.00 | 94.74% | 2,000,000.00 | 5.13% | 38,940,000.00 | 99.87% | 50,000.00 | 0.13% | |
| 2 | 52 521219 | 005.03.07.1050.001.011 BELANJA BARANG Belanja Barang Non Operasional Lainnya (Biaya Pemanggilan dan Pengiriman Berkas Perkara) | 2,000,000.00 | 573,870.00 | 28.69% | 250,165.00 | 12.51% | 824,035.00 | 41.20% | 1,175,965.00 | 58.80% | |
| TOTAL | | | 40,990,000.00 | 37,513,870.00 | 91.52% | 2,250,165.00 | 5.49% | 39,764,035.00 | 97.01% | 1,225,965.00 | 2.99% | |

Bangkinang, 06 Januari 2014
PEJABAT PEMBUAT KOMITMEN


RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN DESEMBER 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 1066 (001) | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai | 4,052,169,000.00 | 4,077,071,772.00 | 100.61% | 364,584,730.00 | 9.00% | 4,441,656,502.00 | 109.61% | -389,487,502.00 | -9.61% | |
| | 1066 (002) (A - H)) 1066 (011) | Belanja Barang Operasional Belanja Barang Non Operasional | 512,375,000.00 167,939,000.00 | 400,536,925.00 120,906,500.00 | 78.17% 71.99% | 75,601,294.00 23,641,000.00 | 14.76% 14.08% | 476,138,219.00 144,547,500.00 | 92.93% 86.07% | 36,236,781.00 23,391,500.00 | 7.07% 13.93% | |
| 2 | 005.01.02 1072.996.001.011 1072.997.002.011 | Program Peningkatan Sarana dan Prasarana Perangkat Pengolah Data dan Komunikasi (Base Line) Peralatan dan Fasilitas Perkantoran | 5,000,000.00 95,000,000.00 | 4,070,000.00 93,325,000.00 | 81.40% 68.42% | 0.00 0.00 | 0.00% 0.00% | 4,070,000.00 93,325,000.00 | 81.40% 98.24% | 930,000.00 1,675,000.00 | 18.60% 1.76% | |
| 3 | 005.03.07 1049.011 1049 B | Program Peningkatan Manajemen dan Peradilan Umum Belanja Bahan Belanja Barang Non Operasional Lainnya | 38,990,000.00 2,000,000.00 | 36,940,000.00 573,870.00 | 94.74% 28.69% | 2,000,000.00 250,165.00 | 5.13% 12.51% | 38,940,000.00 824,035.00 | 99.87% 41.20% | 50,000.00 1,175,965.00 | 0.13% 58.80% | |
| | | TOTAL | 4,873,473,000.00 | 4,733,423,233.00 | 97.13% | 466,077,189.00 | 9.56% | 5,199,499,588.00 | 106.69% | -326,028,256.00 | -6.69% | |

Bangkinang, 06 Januari 2014
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