

LAPORAN REALISASI ANGGARAN TAHUN 2012
BULAN MARET 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										
	511111	Belanja Gaji Pokok	0.00	0.00	0.00%	-5,218,808.00	0.00%	-5,218,808.00	0.00%	0.00	0.00%	
	511119	Belanja Pembulatan Gaji PNS	0.00	0.00	0.00%	-182.00	0.00%	-182.00	0.00%	0.00	0.00%	
	511121	Belanja Tunjangan Suami / Isteri	0.00	0.00	0.00%	-589,280.00	0.00%	-589,280.00	0.00%	0.00	0.00%	
	511122	Belanja Tunjangan Anak	0.00	0.00	0.00%	-117,856.00	0.00%	-117,856.00	0.00%	0.00	0.00%	
	511124	Belanja Tunjangan Fungsional	0.00	0.00	0.00%	-600,000.00	0.00%	-600,000.00	0.00%	0.00	0.00%	
	511126	Belanja Tunjangan Beras	0.00	0.00	0.00%	-348,300.00	0.00%	-348,300.00	0.00%	0.00	0.00%	
		TOTAL	0.00	0.00	0.00	-6,874,426.00	0.00	-6,874,426.00	0.00	0.00	0.00	
2	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Belanja Pegawai										
	511111	Belanja Gaji Pokok	964,696,000.00	166,826,020.00	17.29%	83,564,960.00	8.66%	250,390,980.00	25.96%	714,305,020.00	74.04%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	3,339.00	13.36%	1,636.00	6.54%	4,975.00	19.90%	20,025.00	80.10%	
	511121	Belanja Tunjangan Suami / Isteri	69,553,000.00	11,405,140.00	16.40%	5,700,390.00	8.20%	17,105,530.00	24.59%	52,447,470.00	75.41%	
	511122	Belanja Tunjangan Anak	18,707,000.00	3,702,890.00	19.79%	1,855,884.00	9.92%	5,558,774.00	29.71%	13,148,226.00	70.29%	
	511123	Belanja Tunjangan Struktural	4,680,000.00	720,000.00	15.38%	360,000.00	7.69%	1,080,000.00	23.08%	3,600,000.00	76.92%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	30,050,000.00	14.65%	15,025,000.00	7.33%	45,075,000.00	21.98%	160,000,000.00	78.02%	
	511125	Belanja Tunjangan PPh	36,254,000.00	4,950,462.00	13.65%	2,480,873.00	6.84%	7,431,335.00	20.50%	28,822,665.00	79.50%	
	511126	Belanja Tunjangan Beras	44,808,000.00	11,029,500.00	24.62%	5,514,750.00	12.31%	16,544,250.00	36.92%	28,263,750.00	63.08%	
	511129	Belanja Uang Makan PNS	224,400,000.00	17,842,000.00	7.86%	17,857,000.00	7.96%	35,499,000.00	15.82%	188,901,000.00	84.18%	
	511151	Belanja Tunjangan Umum PNS	77,400,000.00	3,675,000.00	4.75%	1,830,000.00	2.36%	5,505,000.00	7.11%	71,895,000.00	92.89%	
	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%	
		TOTAL	1,696,868,000.00	250,004,351.00	14.73%	134,190,493.00	7.91%	384,194,844.00	22.64%	1,312,673,156	77.36%	
3	52	005.01.01.1066.01.002 BELANJA BARANG										
	A - 521119	Belanja Barang Operasional Lainnya	1,000,000.00	0.00	0.00%	984,000.00	98.40%	984,000.00	98.40%	16,000.00	1.60%	
	B - 521119	Belanja Barang Operasional Lainnya	14,450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	14,450,000.00	100.00%	
	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	830,000.00	0.56%	830,000.00	0.56%	1,660,000.00	1.11%	147,850,000.00	98.89%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	6,446,000.00	11.94%	9,921,316.00	18.37%	16,367,316.00	30.31%	37,632,684.00	69.69%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	1,646,161.00	5.14%	706,160.00	2.21%	2,352,321.00	7.35%	29,647,679.00	92.65%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	630,000.00	2.24%	2,701,500.00	9.61%	3,331,500.00	11.85%	24,788,500.00	88.15%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	3,783,245.00	8.30%	7,439,970.00	16.32%	11,223,215.00	24.61%	34,376,785.00	75.39%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	232,316.00	3.87%	570,521.00	9.51%	802,837.00	13.38%	5,197,163.00	86.62%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	659,661.00	4.58%	1,035,438.00	7.19%	1,695,099.00	11.77%	12,704,901.00	88.23%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	1,418,625.00	9.46%	2,899,200.00	19.33%	4,317,825.00	28.79%	10,682,175.00	71.21%	
	J - 521111	Belanja Keperluan Perkantoran	105,105,000.00	6,930,750.00	6.59%	15,102,000.00	14.37%	22,032,750.00	20.96%	83,072,250.00	79.04%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	3,120,000.00	8.33%	3,120,000.00	8.33%	6,240,000.00	16.67%	31,200,000.00	83.33%	
	011 - 521211	Belanja Bahan	4,740,000.00	0.00	0.00%	790,000.00	16.67%	790,000.00	16.67%	3,950,000.00	83.33%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	48,300,000.00	4,600,940.00	9.53%	5,680,000.00	11.76%	10,280,940.00	21.29%	38,019,060.00	78.71%	
	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%	
		TOTAL	632,565,000.00	30,297,698.00	4.79%	51,780,105.00	8.19%	82,077,803.00	12.98%	550,487,197.00	87.02%	

1	2	3	4	5	6	7	8	9	10	11	12	13
4	53 534131	005.01.02.1072.022.011 BELANJA MODAL 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	005.01.02.1072.023.011 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	005.01.02.1072.996.011 Belanja Modal Peralatan dan Mesin (Pengadaan Faximile)	15,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	15,000,000	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%	
7	53 532111	005.01.02.1072.996.012 Belanja Modal Peralatan dan Mesin (Pengadaan CCTV)	45,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	45,000,000	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%	
8	53 532111	005.01.02.1072.997.011 BELANJA MODAL 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	005.01.02.1072.997.012 BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan Meubelair)	60,000,000.00	0.00	0.00%	59,000,000.00	98.33%	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	0.00	0.00%	850,000.00	100.00%	850,000.00	100.00%	0	0.00%	
10	53 531111	005.01.02.1072.997.013 BELANJA MODAL Belanja Modal Peralatan dan Mesin (Pengadaan Sice)	15,000,000.00	0.00	0.00%	14,520,000.00	96.80%	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	0.00	0.00%	500,000.00	100.00%	500,000.00	100.00%	0	0.00%	
		TOTAL	300,000,000.00	0.00	0.00%	74,870,000.00	24.96%	74,870,000.00	24.96%	225,130,000.00	75.04%	
			2,629,433,000.00	280,302,049.00	10.66%	260,840,598.00	9.92%	541,142,647.00	20.58%	2,088,290,353.00	79.42%	


Bangkinang, 05 April 2012
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
 NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MARET 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	250,004,351.00	14.73%	134,190,493.00	7.91%	384,194,844.00	22.64%	1,312,673,156.00	77.36%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	30,297,698.00	6.01%	46,100,105.00	9.14%	76,397,803.00	15.14%	428,127,197.00	84.86%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	0.00	0.00%	5,680,000.00	4.44%	5,680,000.00	4.44%	122,360,000.00	95.56%	
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	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	0.00	0.00%	0.00	0.00%	0.00	0.00%	61,150,000.00	0.00%	
	1072.997	Peralatan dan Fasilitas Perkantoran (Base Line)	84,800,000.00	0.00	0.00%	74,870,000.00	0.00%	0.00	0.00%	84,800,000.00	0.00%	
3	005.03.07	Program Peningkatan Manajemen dan Peradilan Umum										
	1049	Peningkatan Manajemen dan Peradilan Umum	14,450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	14,450,000.00	100.00%	
	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%	
		TOTAL	2,669,548,000.00	280,302,049.00	10.50%	260,840,598.00	9.77%	541,142,647.00	20.27%	2,203,275,353.00	79.73%	

Bangkinang, 05 April 2012
PEJABAT PEMBUAT KOMITMEN


RICKO OKTAVIUS, ST
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