

**LAPORAN REALISASI ANGGARAN TAHUN 2011  
BULAN APRIL 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)	<b>Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis</b> 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	-1,065.00	0.00%	0.00	0.00%	-1,065.00	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	-600,000.00	0.00%	0.00	0.00%	-600,000.00	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%	
		<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)	<b>Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis</b> Belanja Pegawai										
	511111	Belanja Gaji Pokok	964,696,000.00	250,390,980.00	25.96%	104,266,220.00	10.81%	354,657,200.00	36.76%	610,038,800.00	63.24%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	4,975.00	19.90%	2,937.00	11.75%	7,912.00	31.65%	17,088.00	68.35%	
	511121	Belanja Tunjangan Suami / Isteri	69,553,000.00	17,105,530.00	24.59%	6,950,090.00	9.99%	24,055,620.00	34.59%	45,497,380.00	65.41%	
	511122	Belanja Tunjangan Anak	18,707,000.00	5,558,774.00	29.71%	2,299,380.00	12.29%	7,858,154.00	42.01%	10,848,846.00	57.99%	
	511123	Belanja Tunjangan Struktural	4,680,000.00	1,080,000.00	23.08%	360,000.00	7.69%	1,440,000.00	30.77%	3,240,000.00	69.23%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	45,075,000.00	21.98%	14,725,000.00	7.18%	59,800,000.00	29.16%	145,275,000.00	70.84%	
	511125	Belanja Tunjangan PPh	36,254,000.00	7,431,335.00	20.50%	3,602,186.00	9.94%	11,033,521.00	30.43%	25,220,479.00	69.57%	
	511126	Belanja Tunjangan Beras	44,808,000.00	16,544,250.00	36.92%	5,340,600.00	11.92%	21,884,850.00	48.84%	22,923,150.00	51.16%	
	511129	Belanja Uang Makan PNS	224,400,000.00	35,499,000.00	15.82%	18,227,000.00	8.12%	53,726,000.00	23.94%	170,674,000.00	76.06%	
	511151	Belanja Tunjangan Umum PNS	77,400,000.00	5,505,000.00	7.11%	1,830,000.00	2.36%	7,335,000.00	9.48%	70,065,000.00	90.52%	
	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>384,194,844.00</b>	<b>22.64%</b>	<b>157,603,413.00</b>	<b>9.29%</b>	<b>541,798,257.00</b>	<b>31.93%</b>	<b>1,155,069,743</b>	<b>68.07%</b>	
3	52	<b>005.01.01.1066.01.002</b> <b>BELANJA BARANG</b>										
	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	0.00	0.00%	14,399,000.00	99.65%	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	1,660,000.00	1.11%	830,000.00	0.56%	2,490,000.00	1.67%	147,020,000.00	98.33%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	16,367,316.00	30.31%	2,180,000.00	4.04%	18,547,316.00	34.35%	35,452,684.00	65.65%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	2,352,321.00	7.35%	1,565,775.00	4.89%	3,918,096.00	12.24%	28,081,904.00	87.76%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	3,331,500.00	11.85%	3,324,000.00	11.82%	6,655,500.00	23.67%	21,464,500.00	76.33%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	11,223,215.00	24.61%	3,678,705.00	8.07%	14,901,920.00	32.68%	30,698,080.00	67.32%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	802,837.00	13.38%	293,716.00	4.90%	1,096,553.00	18.28%	4,903,447.00	81.72%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	1,695,099.00	11.77%	446,748.00	3.10%	2,141,847.00	14.87%	12,258,153.00	85.13%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	4,317,825.00	28.79%	209,640.00	1.40%	4,527,465.00	30.18%	10,472,535.00	69.82%	
	J - 521111	Belanja Keperluan Perkantoran	105,105,000.00	22,032,750.00	20.96%	7,346,000.00	6.99%	29,378,750.00	27.95%	75,726,250.00	72.05%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	6,240,000.00	16.67%	3,120,000.00	8.33%	9,360,000.00	25.00%	28,080,000.00	75.00%	
	011 - 521211	Belanja Bahan	4,740,000.00	790,000.00	16.67%	0.00	0.00%	790,000.00	16.67%	3,950,000.00	83.33%	
	011 - 524111	Belanja Perjalanan Biasa ( DN )	48,300,000.00	10,280,940.00	21.29%	7,794,680.00	16.14%	18,075,620.00	37.42%	30,224,380.00	62.58%	
	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>82,077,803.00</b>	<b>12.98%</b>	<b>45,188,264.00</b>	<b>7.14%</b>	<b>127,266,067.00</b>	<b>20.12%</b>	<b>505,298,933.00</b>	<b>79.88%</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)	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	<b>005.01.02.1072.996.012</b> 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	<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>74,370,000.00</b>	<b>24.79%</b>	<b>0.00</b>	<b>0.00%</b>	<b>74,870,000.00</b>	<b>24.96%</b>	<b>225,130,000.00</b>	<b>75.04%</b>	
			<b>2,629,433,000.00</b>	<b>540,642,847.00</b>	<b>20.56%</b>	<b>202,791,677.00</b>	<b>7.71%</b>	<b>743,934,324.00</b>	<b>28.29%</b>	<b>1,885,498,676.00</b>	<b>71.71%</b>	

Bangkinang, 02 Mei 2012  
PEJABAT PEMBUAT KOMITMEN



**RICKO OKTAVIUS, ST**  
NIP. 19760824 200804 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN APRIL 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	384,194,844.00	22.64%	157,603,413.00	9.29%	541,798,257.00	31.93%	1,155,069,743.00	68.07%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	76,397,803.00	15.14%	37,393,584.00	7.41%	113,791,387.00	22.55%	390,733,613.00	77.45%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	5,680,000.00	4.44%	7,794,680.00	6.09%	13,474,680.00	10.52%	114,565,320.00	89.48%	
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	74,870,000.00	0.00%	0.00	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%	
		<b>TOTAL</b>	<b>2,669,548,000.00</b>	<b>541,142,647.00</b>	<b>20.27%</b>	<b>202,791,677.00</b>	<b>7.60%</b>	<b>743,934,324.00</b>	<b>27.87%</b>	<b>2,000,483,676.00</b>	<b>72.13%</b>	

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