

**LAPORAN REALISASI ANGGARAN TAHUN 2012
BULAN MEI 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	-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%	
		TOTAL	0.00	-6,875,309.00	0.00	0.00	0.00	-6,875,309.00	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	354,657,200.00	36.76%	88,774,800.00	9.20%	443,432,000.00	45.97%	521,264,000.00	54.03%	
	511119	Belanja Pembulatan Gaji PNS	25,000.00	7,912.00	31.65%	1,627.00	6.51%	9,539.00	38.16%	15,461.00	61.84%	
	511121	Belanja Tunjangan Suami / Isteri	69,553,000.00	24,055,620.00	34.59%	6,004,900.00	8.63%	30,060,520.00	43.22%	39,492,480.00	56.78%	
	511122	Belanja Tunjangan Anak	18,707,000.00	7,858,154.00	42.01%	1,922,828.00	10.28%	9,780,982.00	52.29%	8,926,018.00	47.71%	
	511123	Belanja Tunjangan Struktural	4,680,000.00	1,440,000.00	30.77%	620,000.00	13.25%	2,060,000.00	44.02%	2,620,000.00	55.98%	
	511124	Belanja Tunjangan Fungsional	205,075,000.00	59,800,000.00	29.16%	15,575,000.00	7.59%	75,375,000.00	36.75%	129,700,000.00	63.25%	
	511125	Belanja Tunjangan PPh	36,254,000.00	11,033,521.00	30.43%	2,784,109.00	7.68%	13,817,630.00	38.11%	22,436,370.00	61.89%	
	511126	Belanja Tunjangan Beras	44,808,000.00	21,884,850.00	48.84%	5,456,700.00	12.18%	27,341,550.00	61.02%	17,466,450.00	38.98%	
	511129	Belanja Uang Makan PNS	224,400,000.00	53,726,000.00	23.94%	17,145,000.00	7.64%	70,871,000.00	31.58%	153,529,000.00	68.42%	
	511151	Belanja Tunjangan Umum PNS	77,400,000.00	7,335,000.00	9.48%	1,830,000.00	2.36%	9,165,000.00	11.84%	68,235,000.00	88.16%	
	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	541,798,257.00	31.93%	140,114,964.00	8.26%	681,913,221.00	40.19%	1,014,954,779	59.81%	
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	2,490,000.00	1.67%	1,220,000.00	0.82%	3,710,000.00	2.48%	145,800,000.00	97.52%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	54,000,000.00	18,547,316.00	34.35%	5,668,000.00	10.50%	24,215,316.00	44.84%	29,784,684.00	55.16%	
	F - 523121	Belanja biaya pemeliharaan peralatan dan mesin	32,000,000.00	3,918,096.00	12.24%	229,820.00	0.72%	4,147,916.00	12.96%	27,852,084.00	87.04%	
	G - 523121	Belanja biaya pemeliharaan peralatan dan mesin	28,120,000.00	6,655,500.00	23.67%	0.00	0.00%	6,655,500.00	23.67%	21,464,500.00	76.33%	
	H - 522111	Belanja Langganan daya dan jasa - listrik	45,600,000.00	14,901,920.00	32.68%	0.00	0.00%	14,901,920.00	32.68%	30,698,080.00	67.32%	
	H - 522112	Belanja Langganan daya dan jasa - telepon	6,000,000.00	1,096,553.00	18.28%	0.00	0.00%	1,096,553.00	18.28%	4,903,447.00	81.72%	
	H - 522113	Belanja Langganan daya dan jasa - air	14,400,000.00	2,141,847.00	14.87%	0.00	0.00%	2,141,847.00	14.87%	12,258,153.00	85.13%	
	I - 521114	Belanja pengiriman surat dinas pos pusat	15,000,000.00	4,527,465.00	30.18%	2,034,755.00	13.57%	6,562,220.00	43.75%	8,437,780.00	56.25%	
	J - 521111	Belanja Keperluan Perkantoran	105,105,000.00	29,378,750.00	27.95%	12,651,000.00	12.04%	42,029,750.00	39.99%	63,075,250.00	60.01%	
	J - 521115	Honor yang terkait dengan operasional satker	37,440,000.00	9,360,000.00	25.00%	3,120,000.00	8.33%	12,480,000.00	33.33%	24,960,000.00	66.67%	
	011 - 521211	Belanja Bahan	4,740,000.00	790,000.00	16.67%	395,000.00	8.33%	1,185,000.00	25.00%	3,555,000.00	75.00%	
	011 - 524111	Belanja Perjalanan Biasa (DN)	48,300,000.00	18,075,620.00	37.42%	5,336,740.00	11.05%	23,412,380.00	48.47%	24,887,640.00	51.53%	
	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	127,266,067.00	20.12%	30,655,315.00	4.85%	157,921,382.00	24.97%	474,643,618.00	75.03%	

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										
	532111	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	005.01.02.1072.996.011										
	532111	Belanja Modal Peralatan dan Mesin (Pengadaan Faximile)	7,500,000.00	0.00	0.00%	7,480,000.00	99.73%	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	0.00	0.00%	450,000.00	100.00%	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	0.00	0.00%	43,660,000.00	97.02%	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	0.00	0.00%	700,000.00	100.00%	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	0.00	0.00%	0.00	0.00%	0.00	0.00%	7,050,000	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%	
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%	0.00	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										
	532111	BELANJA MODAL 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										
	531111	BELANJA MODAL 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	74,370,000.00	24.79%	52,290,000.00	17.43%	127,160,000.00	42.39%	172,840,000.00	57.61%	
			2,629,433,000.00	743,434,324.00	28.27%	223,060,279.00	8.48%	966,994,603.00	36.78%	1,662,438,397.00	63.22%	


Bangkinang, 06 Juni 2012
PEJABAT PEMBUAT KOMITMEN


RICKO OKTAVIUS, ST
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**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MEI TAHUN 2012**

NO.	KODE	JENIS BELANJAMAK *	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	541,798,257.00	31.93%	140,114,964.00	8.26%	681,913,221.00	40.19%	1,014,954,779.00	59.81%	
	1066 (002) (A-J)	Belanja Barang Operasional	504,525,000.00	113,791,387.00	22.55%	24,923,575.00	4.94%	138,714,962.00	27.49%	365,810,038.00	72.51%	
	1066 (011)	Belanja Barang Non Operasional	128,040,000.00	13,474,680.00	10.52%	5,731,740.00	4.48%	19,206,420.00	15.00%	108,833,580.00	85.00%	
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%	52,290,000.00	0.00%	52,290,000.00	0.00%	8,860,000.00	0.00%	
	1072.997	Peralatan dan Fasilitas Perkantoran (Base Line)	84,800,000.00	74,870,000.00	0.00%	0.00	0.00%	74,870,000.00	0.00%	9,930,000.00	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%	3,225,000.00	22.32%	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%	0.00	0.00%	0.00	0.00%	25,665,000.00	100.00%	
		TOTAL	2,669,548,000.00	743,934,324.00	27.87%	226,285,279.00	8.48%	970,219,603.00	36.34%	1,699,328,397.00	63.66%	

Bangkinang, 06 Juni 2012
PEJABAT PEMBUAT KOMITMEN


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