LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN MARET TAHUN 2013

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	DIPA-005-01.2.400141/2013, 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
	005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
1	1066 (001)	Pengembalian Belanja Pegawai										
	511119	Pengembalian Belanja Pembulatan Gaji PNS	0.00	-834.00	0.00%	0.00	0.00%	-834.00	0.00%	0.00	0.00%	
		TOTAL	0.00	-834.00	0.00	0.00	0.00	-834.00	0.00	0.00	0.00	
	005.01.01	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
1	1066 (001)	Pembayaran Gaji dan Tunjangan										
	511111	Belanja Gaji Pokok	1,191,397,000.00	199,790,860.00	16.77%	98,912,100.00	8.30%	298,702,960.00	25.07%	892,694,040.00	74.93%	
	511119	Belanja Pembulatan Gaji PNS	26,000.00	3,779.00	14.53%	1,661.00	6.39%	5,440.00	20.92%	20,560.00	79.08%	
	511121	Belanja Tunjangan Suami / Isteri	83,668,000.00	14,445,120.00	17.26%	7,221,790.00	8.63%	21,666,910.00	25.90%	62,001,090.00	74.10%	
	511122	Belanja Tunjangan Anak	26,751,000.00	4,430,172.00	16.56%	2,310,432.00	8.64%	6,740,604.00	25.20%	20,010,396.00	74.80%	
	511123	Belanja Tunjangan Struktural	6,370,000.00	980,000.00	15.38%	490,000.00	7.69%	1,470,000.00	23.08%	4,900,000.00	76.92%	
	511124	Belanja Tunjangan Fungsional	202,475,000.00	500,480,000.00	247.18%	125,290,000.00	61.88%	625,770,000.00	309.06%	-423,295,000.00	-209.06%	
	511125	Belanja Tunjangan PPh	50,099,000.00	39,637,561.00	79.12%	14,645,256.00	29.23%	54,282,817.00	108.35%	-4,183,817.00	-8.35%	
	511126	Belanja Tunjangan Beras	45,290,000.00	14,310,000.00	31.60%	7,290,000.00	16.10%	21,600,000.00	47.69%	23,690,000.00	52.31%	
	511129	Belanja Uang Makan PNS	247,896,000.00	19,812,000.00	7.99%	18,599,000.00	7.50%	38,411,000.00	15.49%	209,485,000.00	84.51%	
	511151	Belanja Tunjangan Umum PNS	24,957,000.00	3,290,000.00	13.18%	1,645,000.00	6.59%	4,935,000.00	19.77%	20,022,000.00	80.23%	
	512211	Belanja Uang Lembur	33,840,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	33,840,000.00	100.00%	
		TOTAL	1,912,769,000.00	797,178,658.00	41.68%	276,405,239.00	14.45%	1,073,583,897.00	56.13%	839,184,269	43.87%	
		005.01.01.1066.994.002										
2	52	**BELANJA BARANG**										
	A - 523111	Belanja biaya pemeliharaan gedung dan bangunan	87,600,000.00	830,000.00	0.95%	0.00	0.00%	830,000.00	0.95%	86,770,000.00	99.05%	
	B - 523121	Belanja biaya pemeliharaan peralatan dan mesin	5,504,000.00	1,262,000.00	22.93%	0.00	0.00%	1,262,000.00	22.93%	4,242,000.00	77.07%	
	C - 523121	Belanja biaya pemeliharaan peralatan dan mesin	43,733,000.00	180,000.00	0.41%	0.00	0.00%	180,000.00	0.41%	43,553,000.00	99.59%	
	D - 523121	Belanja biaya pemeliharaan peralatan dan mesin	55,050,000.00	3,459,650.00	6.28%	0.00	0.00%	3,459,650.00	6.28%	51,590,350.00	93.72%	
	E - 523121	Belanja biaya pemeliharaan peralatan dan mesin	33,000,000.00	1,998,351.00	6.06%	0.00	0.00%	1,998,351.00	6.06%	31,001,649.00	93.94%	
	F - 522111	Belanja Langganan daya dan jasa - listrik	60,000,000.00	11,208,235.00	18.68%	0.00	0.00%	11,208,235.00	18.68%	48,791,765.00	81.32%	
	F - 522112	Belanja Langganan daya dan jasa - telepon	4,200,000.00	382,576.00	9.11%	0.00	0.00%	382,576.00	9.11%	3,817,424.00	90.89%	
	F - 522113	Belanja Langganan daya dan jasa - air	8,400,000.00	1,147,809.00	13.66%	0.00	0.00%	1,147,809.00	13.66%	7,252,191.00	86.34%	
	G - 521114	Belanja pengiriman surat dinas pos pusat	24,000,000.00	1,903,120.00	7.93%	0.00	0.00%	1,903,120.00	7.93%	22,096,880.00	92.07%	
	H - 521111	Belanja Keperluan Perkantoran	190,888,000.00	18,581,808.00	9.73%	11,748,000.00	6.15%	30,329,808.00	15.89%	160,558,192.00	84.11%	
	011 - 521119	Belanja barang operasional lainnya	1,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,500,000.00	100.00%	
	012 - 521119	Belanja barang operasional lainnya	16,450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	16,450,000.00	100.00%	
	013 - 521119	Belanja barang operasional lainnya	3,349,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,349,000.00	100.00%	
	014 - 521115	Honor yang terkait dengan operasional satker	44,400,000.00	0.00	0.00%	9,660,000.00	21.76%	9,660,000.00	21.76%	34,740,000.00	78.24%	
	015 - 521211	Belanja Bahan	4,740,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,740,000.00	100.00%	
	015 - 524111	Belanja Perjalanan Biasa (DN)	97,500,000.00	0.00	0.00%	9,730,000.00	9.98%	9,730,000.00	9.98%	87,770,000.00	90.02%	
		TOTAL	680,314,000.00	40,953,549.00	6.02%	31,138,000.00	4.58%	72,091,549.00	10.60%	608,222,451.00	89.40%	

1	2	3	4	5	6	7	8	9	10	11	12	13
		005.01.02.1072.996.001.011										
3	53	BELANJA MODAL										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Handycam)	5,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,000,000	100.00%	
4	53	005.01.02.1072.997.001.011										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Brandkas)	17,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	17,000,000	100.00%	
5	53	005.01.02.1072.997.002.011										
	53	Belanja Modal Peralatan dan Mesin (Pengadaan Sound System Ruang Sidang Utama)	78,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	78,000,000	100.00%	
		TOTAL	100,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	100,000,000.00	100.00%	
			2,693,083,000.00	838,132,207.00	31.12%	307,543,239.00	11.42%	1,145,675,446.00	42.54%	1,547,406,720.00	57.46%	

Bangkinang, 02 April 2013
PEJABAT PEMBUAT KOMITMEN

RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN MARET 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**	**Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis**										
	1066 (001)	Belanja Pegawai	1,912,769,000.00	797,178,658.00	41.68%	276,405,239.00	14.45%	1,073,583,897.00	56.13%	839,185,103.00	43.87%	
	1066 (002) (A - H))	Belanja Barang Operasional	512,375,000.00	40,953,549.00	7.99%	21,408,000.00	4.18%	62,361,549.00	12.17%	450,013,451.00	87.83%	
	1066 (011)	Belanja Barang Non Operasional	167,939,000.00	0.00	0.00%	9,730,000.00	5.79%	9,730,000.00	5.79%	158,209,000.00	94.21%	
2	**005.01.02**	**Program Peningkatan Sarana dan Prasarana**										
	1072.996.001.011	Perangkat Pengolah Data dan Komunikasi (Base Line)	5,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,000,000.00	0.00%	
	1072.997.002.011	Peralatan dan Fasilitas Perkantoran	95,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	95,000,000.00	0.00%	
3	**005.03.07**	**Program Peningkatan Manajemen dan Peradilan Umum**										
	1049.011	Belanja Bahan	20,990,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	20,990,000.00	100.00%	
	1049.B	Belanja Barang Non Operasional Lainnya	20,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	20,000,000.00	100.00%	
		TOTAL	2,734,073,000.00	838,132,207.00	30.66%	307,543,239.00	11.25%	1,145,674,612.00	41.90%	1,588,397,554.00	58.10%	

Bangkinang, 02 April 2013
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