

LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN APRIL 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 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) 511119	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Pengembalian Belanja Pegawai 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	
1	005.01.01 1066 (001)	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Pembayaran Gaji dan Tunjangan Belanja Gaji Pokok Belanja Pembulatan Gaji PNS Belanja Tunjangan Suami / Istri Belanja Tunjangan Anak Belanja Tunjangan Struktural Belanja Tunjangan Fungsional Belanja Tunjangan PPh Belanja Tunjangan Beras Belanja Uang Makan PNS Belanja Tunjangan Umum PNS Belanja Tunjangan Kemahalan Hakim Belanja Uang Lembur	963,247.000.00 26,000.00 83,668,000.00 26,751,000.00 6,370,000.00 202,475,000.00 50,099,000.00 45,290,000.00 247,896,000.00 24,957,000.00 228,150,000.00 33,840,000.00	298,702,960.00 5,440.00 21,666,910.00 6,740,604.00 1,470,000.00 625,770,000.00 54,282,817.00 21,600,000.00 38,411,000.00 4,935,000.00 0.00 0.00	31.01% 20.92% 25.90% 25.20% 23.08% 309.06% 108.35% 47.69% 15.49% 19.77% 0.00% 0.00%	101,455,200.00 1,822.00 7,241,110.00 2,314,388.00 490,000.00 134,390,000.00 15,780,580.00 7,357,500.00 18,638,000.00 1,645,000.00 110,700,000.00 0.00	10.53% 7.01% 8.65% 8.65% 7.69% 66.37% 31.50% 16.25% 7.52% 6.59% 48.52% 0.00%	400,158,160.00 7,262.00 28,908,020.00 9,054,992.00 1,960,000.00 760,160,000.00 70,063,397.00 28,957,500.00 57,049,000.00 6,580,000.00 110,700,000.00 0.00	41.54% 27.93% 34.55% 33.85% 30.77% 375.43% 139.85% 63.94% 23.01% 26.37% 48.52% 0.00%	563,088,840.00 18,738.00 54,759,980.00 17,696,008.00 4,410,000.00 -557,685,000.00 -19,964,397.00 16,332,500.00 190,847,000.00 18,377,000.00 117,450,000.00 33,840,000.00	58.46% 72.07% 65.45% 66.15% 69.23% -275.43% -39.85% 36.06% 76.99% 73.63% 51.48% 100.00%	
		TOTAL	1,912,769,000.00	1,073,583,897.00	56.13%	400,013,600.00	20.91%	1,473,597,497.00	77.04%	439,170,669	22.96%	
2	52	005.01.01.1066.994.002 BELANJA BARANG Belanja biaya pemeliharaan gedung dan bangunan Belanja biaya pemeliharaan peralatan dan mesin Belanja biaya pemeliharaan peralatan dan mesin Belanja biaya pemeliharaan peralatan dan mesin Belanja biaya pemeliharaan peralatan dan mesin Belanja Langganan daya dan jasa - listrik Belanja Langganan daya dan jasa - telepon Belanja Langganan daya dan jasa - air Belanja pengiriman surat dinas pos pusat Belanja Keperluan Perkantoran Belanja barang operasional lainnya Belanja barang operasional lainnya Belanja barang operasional lainnya Honor yang terkait dengan operasional satker Belanja Bahan Belanja Perjalanan Biasa (DN)	87,600,000.00 5,504,000.00 43,733,000.00 55,050,000.00 33,000,000.00 60,000,000.00 4,200,000.00 8,400,000.00 24,000,000.00 190,888,000.00 1,500,000.00 17,860,000.00 3,319,000.00 57,960,000.00 4,740,000.00 82,500,000.00	830,000.00 1,262,000.00 180,000.00 3,459,650.00 1,998,351.00 11,208,235.00 382,576.00 1,147,809.00 1,903,120.00 30,329,808.00 0.00 0.00 0.00 9,660,000.00 0.00 9,730,000.00	0.95% 22.93% 0.41% 6.28% 6.06% 18.68% 9.11% 13.66% 7.93% 15.89% 0.00% 0.00% 0.00% 16.67% 0.00% 11.79%	1,660,000.00 0.00 4,490,000.00 10,150,035.00 901,960.00 4,523,220.00 238,518.00 612,347.00 1,795,675.00 17,008,500.00 0.00 0.00 0.00 4,830,000.00 395,000.00 3,050,000.00	1.89% 0.00% 10.27% 18.44% 2.73% 7.54% 5.68% 7.29% 7.48% 8.91% 0.00% 0.00% 0.00% 8.33% 8.33% 3.69%	2,490,000.00 1,262,000.00 4,670,000.00 13,609,685.00 2,900,311.00 15,731,455.00 621,094.00 1,760,156.00 3,698,795.00 47,338,308.00 0.00 0.00 0.00 14,490,000.00 395,000.00 12,780,000.00	2.84% 22.93% 10.68% 24.72% 8.79% 26.22% 14.79% 20.95% 15.41% 24.80% 0.00% 0.00% 0.00% 25.00% 8.33% 15.48%	85,110,000.00 4,242,000.00 39,063,000.00 41,440,315.00 20,099,689.00 44,268,545.00 3,578,906.00 6,639,844.00 20,301,205.00 143,549,692.00 1,500,000.00 17,860,000.00 3,319,000.00 43,470,000.00 4,345,000.00 69,780,000.00	97.16% 77.07% 89.32% 75.28% 91.21% 73.78% 85.21% 79.05% 84.59% 75.20% 100.00% 100.00% 100.00% 75.00% 91.67% 84.52%	
		TOTAL	680,314,000.00	72,081,549.00	10.60%	49,655,255.00	7.30%	121,746,804.00	17.90%	558,567,196.00	82.10%	

1	2	3	4	5	6	7	8	9	10	11	12	13
3	53	005.01.02.1072.996.001.011 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	1.145.675.446.00	42.54%	449.668.855.00	16.70%	1.595.344.301.00	59.24%	1.097.737.865.00	40.76%	

Bangkinang, 02 Mei 2013
PEJABAT PEMBUAT KOMITMEN



RICKO OKTAVIUS, ST
NIP. 19760824 200604 1 002

**REKAPITULASI LAPORAN REALISASI PENYERAPAN ANGGARAN DIPAA
BULAN APRIL TAHUN 2013**

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPAA	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	1.912.769.000.00	1.073.583.897.00	56.13%	400.013.600.00	20.91%	1.473.597.497.00	77.04%	439.171.503.00	22.96%	
	1066 (002) (A - H))	Belanja Barang Operasional	512.375.000.00	62.361.549.00	12.17%	41.380.255.00	8.08%	103.741.804.00	20.25%	408.633.196.00	79.75%	
	1066 (011)	Belanja Barang Non Operasional	167.939.000.00	9.730.000.00	5.79%	8.275.000.00	4.93%	18.005.000.00	10.72%	149.934.000.00	89.28%	
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%	3.168.500.00	15.10%	3.168.500.00	15.10%	17.821.500.00	84.90%	
	1049.B	Belanja Barang Non Operasional Lainnya	20.000.000.00	0.00	0.00%	99.655.00	0.50%	99.655.00	0.50%	19.900.345.00	99.50%	
		TOTAL	2.734.073.000.00	1.145.674.612.00	41.90%	452.937.010.00	16.57%	1.598.610.788.00	58.47%	1.135.460.544.00	41.53%	

Bangkinang, 02 Mei 2013
PEJABAT PEMBUAT KOMITMEN


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