

**LAPORAN REALISASI ANGGARAN TAHUN 2015**  
**BULAN : NOVEMBER 2015**

SATKER/KODE SATKER  
PROPINSI  
BAGIAN ANGGARAN  
NO. DIPA / TGL DIPA

: PENGADILAN AGAMA KOTABUMI (402349)  
: LAMPUNG (1200)  
: MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)  
: DIPA-005.01.2.402349/2014 Tanggal 14-11-2014

| No. | KODE         | JENIS BELANJA / MAK *)                                                         | PAGU DIPA        | PAGU SETELAH REVISI | REALISASI S/D BULAN LALU |                 | REALISASI BULAN INI |                 | REALISASI S/D BULAN INI |                   | PENGEMBALIAN S/D BULAN INI | SISA DANA S/D BULAN INI  |                   |
|-----|--------------|--------------------------------------------------------------------------------|------------------|---------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|-------------------|----------------------------|--------------------------|-------------------|
|     |              |                                                                                |                  |                     | TOTAL                    | %               | TOTAL               | %               | TOTAL                   | %                 |                            | TOTAL                    | %                 |
| (1) | (2)          | (3)                                                                            | (4)              | (5)                 | (6)                      | (7) = (6) / (5) | (8)                 | (9) = (8) / (5) | (10) = (6) + (8)        | (11) = (10) / (5) | (12)                       | (13) = (5) - (10) - (12) | (14) = (13) / (5) |
| I   | 005.01.01    | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | Rp 4.114.385.000 | Rp 4.048.665.000    | Rp 3.409.059.013         | 84,20%          | Rp 286.572.928      | 7,08%           | Rp 3.695.631.941        | 91,28%            | Rp -                       | Rp 353.033.059           | 8,72%             |
|     | 1066         | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi      |                  |                     |                          |                 |                     |                 |                         |                   |                            |                          |                   |
|     | 001          | PEMBAYARAN GAJI DAN TUNJANGAN                                                  | Rp 3.403.723.000 | Rp 3.321.290.000    | Rp 2.777.859.113         | 83,64%          | Rp 238.825.128      | 7,19%           | Rp 3.016.684.241        | 90,83%            | Rp -                       | Rp 304.605.759           | 9,17%             |
|     | 001.511111   | Bel. Gaji Pokok PNS                                                            | Rp 1.165.061.000 | Rp 1.352.381.000    | Rp 1.133.897.400         | 83,84%          | Rp 98.817.620       | 7,31%           | Rp 1.232.715.020        | 91,15%            | Rp -                       | Rp 119.665.980           | 8,85%             |
|     | 001.511119   | Bel. Pembulatan Gaji PNS                                                       | Rp 23.000        | Rp 41.000           | Rp 28.942                | 70,59%          | Rp 1.626            | 3,97%           | Rp 30.568               | 74,56%            | Rp -                       | Rp 10.432                | 25,44%            |
|     | 001.511121   | Bel. Tunjangan Suami/Istri PNS                                                 | Rp 89.360.000    | Rp 111.578.000      | Rp 92.551.950            | 82,95%          | Rp 7.979.216        | 7,15%           | Rp 100.531.166          | 90,10%            | Rp -                       | Rp 11.046.834            | 9,90%             |
|     | 001.511122   | Bel. Tunjangan Anak PNS                                                        | Rp 28.406.000    | Rp 38.012.000       | Rp 31.269.091            | 82,26%          | Rp 2.835.008        | 7,46%           | Rp 34.104.099           | 89,72%            | Rp -                       | Rp 3.907.901             | 10,28%            |
|     | 001.511123   | Bel. Tunjangan Struktural PNS                                                  | Rp 18.720.000    | Rp 28.640.000       | Rp 24.420.000            | 85,27%          | Rp 2.110.000        | 7,37%           | Rp 26.530.000           | 92,63%            | Rp -                       | Rp 2.110.000             | 7,37%             |
|     | 001.511124   | Bel. Tunjangan Fungsional PNS                                                  | Rp 1.490.840.000 | Rp 1.210.956.000    | Rp 1.035.365.000         | 85,50%          | Rp 86.895.000       | 7,18%           | Rp 1.122.260.000        | 92,68%            | Rp -                       | Rp 88.696.000            | 7,32%             |
|     | 001.511125   | Bel. Tunjangan PPh PNS                                                         | Rp 306.700.000   | Rp 169.490.000      | Rp 147.268.290           | 86,89%          | Rp 9.761.558        | 5,76%           | Rp 157.029.848          | 92,65%            | Rp -                       | Rp 12.460.152            | 7,35%             |
|     | 001.511126   | Bel. Tunjangan Beras PNS                                                       | Rp 85.583.000    | Rp 102.695.000      | Rp 84.603.440            | 82,38%          | Rp 7.604.100        | 7,40%           | Rp 92.207.540           | 89,79%            | Rp -                       | Rp 10.487.460            | 10,21%            |
|     | 001.511129   | Bel. Uang Makan PNS                                                            | Rp 204.600.000   | Rp 279.032.000      | Rp 203.960.000           | 73,10%          | Rp 20.836.000       | 7,47%           | Rp 224.796.000          | 80,56%            | Rp -                       | Rp 54.236.000            | 19,44%            |
|     | 001.511151   | Bel. Tunjangan Umum PNS                                                        | Rp 14.430.000    | Rp 28.465.000       | Rp 24.495.000            | 86,05%          | Rp 1.985.000        | 6,97%           | Rp 26.480.000           | 93,03%            | Rp -                       | Rp 1.985.000             | 6,97%             |
| II  |              | BELANJA BARANG OPERASIONAL                                                     | Rp 386.460.000   | Rp 403.173.000      | Rp 314.525.700           | 78,01%          | Rp 41.662.800       | 10,33%          | Rp 356.188.500          | 88,35%            | Rp -                       | Rp 46.984.500            | 11,65%            |
|     | 002          | PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN                       |                  |                     |                          |                 |                     |                 |                         |                   |                            |                          |                   |
|     | 002.A.523121 | Bel. Biaya Pemeliharaan Peralatan dan Mesin (roda 4)                           | Rp 51.000.000    | Rp 90.000.000       | Rp 75.000.000            | 83,33%          | Rp 7.500.000        | 8,33%           | Rp 82.500.000           | 91,67%            | Rp -                       | Rp 7.500.000             | 8,33%             |
|     | 002.B.523121 | Bel. Biaya Pemeliharaan Peralatan dan Mesin (roda 2)                           | Rp 6.000.000     | Rp 6.000.000        | Rp 5.500.000             | 91,67%          | Rp 500.000          | 8,33%           | Rp 6.000.000            | 100,00%           | Rp -                       | Rp -                     | 0,00%             |
|     | 002.C.523121 | Bel. Biaya Pemeliharaan Peralatan dan Mesin                                    | Rp 9.350.000     | Rp 9.850.000        | Rp 9.525.000             | 96,70%          | Rp -                | 0,00%           | Rp 9.525.000            | 96,70%            | Rp -                       | Rp 325.000               | 3,30%             |
|     | 002.D.523111 | Bel. Biaya Pemeliharaan Gedung dan Bangunan                                    | Rp 15.000.000    | Rp 15.000.000       | Rp 15.000.000            | 100,00%         | Rp -                | 0,00%           | Rp 15.000.000           | 100,00%           | Rp -                       | Rp -                     | 0,00%             |
|     | 002.E.522111 | Bel. Langganan Listrik                                                         | Rp 37.200.000    | Rp 48.806.000       | Rp 33.895.000            | 69,45%          | Rp 10.487.000       | 21,49%          | Rp 44.382.000           | 90,94%            | Rp -                       | Rp 4.424.000             | 9,06%             |
|     | 002.E.522112 | Bel. Langganan Telpon                                                          | Rp 9.600.000     | Rp 14.707.000       | Rp 9.118.700             | 62,00%          | Rp 3.655.800        | 24,86%          | Rp 12.774.500           | 86,86%            | Rp -                       | Rp 1.932.500             | 13,14%            |
|     | 002.F.521114 | Bel. Pengiriman Surat dinas Pos Pusat                                          | Rp 1.650.000     | Rp 1.650.000        | Rp 900.000               | 54,55%          | Rp 450.000          | 27,27%          | Rp 1.350.000            | 81,82%            | Rp -                       | Rp 300.000               | 18,18%            |
|     | 002.G.521111 | Bel. Keperluan Perkantoran                                                     | Rp 212.860.000   | Rp 153.120.000      | Rp 132.787.000           | 86,72%          | Rp 15.770.000       | 10,30%          | Rp 148.557.000          | 97,02%            | Rp -                       | Rp 4.563.000             | 2,98%             |
|     | 002.G.521115 | Honor Operasional satuan Kerja                                                 | Rp 39.600.000    | Rp 39.600.000       | Rp 29.700.000            | 75,00%          | Rp 3.300.000        | 8,33%           | Rp 33.000.000           | 83,33%            | Rp -                       | Rp 6.600.000             | 16,67%            |
|     | 002.G.521811 | Belanja Barang Persediaan Barang Konsumsi                                      | Rp -             | Rp 21.340.000       | Rp -                     | 0,00%           | Rp -                | 0,00%           | Rp -                    | 0,00%             | Rp -                       | Rp 21.340.000            | 100,00%           |
|     | 002.A.522119 | Bel. Barang Operasional Lainnya                                                | Rp 4.200.000     | Rp 3.100.000        | Rp 3.100.000             | 100,00%         | Rp -                | 0,00%           | Rp 3.100.000            | 100,00%           | Rp -                       | Rp -                     | 0,00%             |

| No.           | KODE         | JENIS BELANJA / MAK *)                                                  | PAGU DIPA               | PAGU SETELAH REVISI     | REALISASI S/D BULAN LALU |               | REALISASI BULAN INI   |              | REALISASI S/D BULAN INI |               | PENGEMBALIAN S/D BULAN INI | SISA DANA S/D BULAN INI |               |
|---------------|--------------|-------------------------------------------------------------------------|-------------------------|-------------------------|--------------------------|---------------|-----------------------|--------------|-------------------------|---------------|----------------------------|-------------------------|---------------|
|               |              |                                                                         |                         |                         | TOTAL                    | %             | TOTAL                 | %            | TOTAL                   | %             |                            | TOTAL                   | %             |
| (1)           | (2)          | (3)                                                                     | (4)                     | (5)                     | (6)                      | (7)=(6)/(5)   | (8)                   | (9)=(8)/(5)  | (10)=(6)+(8)            | (11)=(10)/(5) | (12)                       | (13)=(5)-(10)-(12)      | (14)=(13)/(5) |
| III           |              | <b>BELANJA BARANG NON OPERASIONAL</b>                                   | Rp 74.202.000           | Rp 74.202.000           | Rp 66.794.200            | 90,02%        | Rp 6.085.000          | 8,20%        | Rp 72.879.200           | 98,22%        | Rp -                       | Rp 1.322.800            | 1,78%         |
|               | 011          | Penyelenggaraan Non Operasional Perkantoran                             |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.A        | Pembinaan dan Pengawasan Pengadilan Tingkat Banding dan Pertama         |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.A.524111 | Belanja perjalanan biasa                                                | Rp 57.000.000           | Rp 57.000.000           | Rp 52.850.000            | 92,72%        | Rp 4.150.000          | 7,28%        | Rp 57.000.000           | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.A.524113 | Belanja Perjalanan Dinas Dalam Kota                                     | Rp 2.400.000            | Rp 2.400.000            | Rp 840.000               | 35,00%        | Rp 660.000            | 27,50%       | Rp 1.500.000            | 62,50%        | Rp -                       | Rp 900.000              | 37,50%        |
|               | 011.B        | Pertemuan / Jamuan / Delegasi / Misi / Tamu                             |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.B.521211 | Belanja Bahan                                                           | Rp 3.645.000            | Rp 3.645.000            | Rp 3.645.000             | 100,00%       | Rp -                  | 0,00%        | Rp 3.645.000            | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.C        | Rapat Kerja / Koordinasi Internal                                       |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.C.521211 | Belanja Bahan                                                           | Rp 5.000.000            | Rp 5.000.000            | Rp 4.000.000             | 80,00%        | Rp 1.000.000          | 20,00%       | Rp 5.000.000            | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.F        | Penyelenggaraan Pelantikan dan Pengambilan Sumpah Jabatan               |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.F.521211 | Belanja Bahan                                                           | Rp 2.755.000            | Rp 2.755.000            | Rp 2.755.000             | 100,00%       | Rp -                  | 0,00%        | Rp 2.755.000            | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.G        | Penyelenggaraan Perpustakaan / Kearsipan / Dokumentasi                  |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.G.521211 | Belanja Bahan                                                           | Rp 1.200.000            | Rp 1.200.000            | Rp 1.125.000             | 93,75%        | Rp 75.000             | 6,25%        | Rp 1.200.000            | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.H        | Penyusunan Dokumen dan Pelaporan Sakip, Lakip                           |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.H.521211 | Belanja Bahan                                                           | Rp 822.000              | Rp 822.000              | Rp 822.000               | 100,00%       | Rp -                  | 0,00%        | Rp 822.000              | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 011.I        | Penyusunan Dokumen dan Laporan Semester, Tahunan Evaluasi               |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.I.521211 | Belanja Bahan                                                           | Rp 1.380.000            | Rp 1.380.000            | Rp 757.200               | 54,87%        | Rp 200.000            | 14,49%       | Rp 957.200              | 69,36%        | Rp -                       | Rp 422.800              | 30,64%        |
| IV            | 1.071.022    | <b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b> | Rp 250.000.000          | Rp 250.000.000          | Rp 249.880.000           | 99,95%        | Rp -                  | 0,00%        | Rp 249.880.000          | 99,95%        | Rp -                       | Rp 120.000              | 0,05%         |
|               | 1071.011     | Teknologi Informasi                                                     |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011          | Belanja Modal Peralatan dan Mesin                                       |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.532111   | Pengadaan Server                                                        | Rp 40.000.000           | Rp 40.000.000           | Rp 40.000.000            | 100,00%       | Rp -                  | 0,00%        | Rp 40.000.000           | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
|               | 1071.995     | Kendaraan Bermotor                                                      |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011          | Belanja Modal Peralatan dan Mesin                                       |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.532111   | Pengadaan Kendaraan Roda 4                                              | Rp 180.000.000          | Rp 180.000.000          | Rp 179.880.000           | 99,93%        | Rp -                  | 0,00%        | Rp 179.880.000          | 99,93%        | Rp -                       | Rp 120.000              | 0,07%         |
|               | 1071.996.001 | Alat Pengolah Data                                                      |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011          | Belanja Modal Peralatan dan Mesin                                       |                         |                         |                          |               |                       |              |                         |               |                            |                         |               |
|               | 011.532111   | Pengadaan Laptop                                                        | Rp 30.000.000           | Rp 30.000.000           | Rp 30.000.000            | 100,00%       | Rp -                  | 0,00%        | Rp 30.000.000           | 100,00%       | Rp -                       | Rp -                    | 0,00%         |
| <b>JUMLAH</b> |              |                                                                         | <b>Rp 4.114.385.000</b> | <b>Rp 4.048.665.000</b> | <b>Rp 3.409.059.013</b>  | <b>84,20%</b> | <b>Rp 286.572.928</b> | <b>7,08%</b> | <b>Rp 3.695.631.941</b> | <b>91,28%</b> | <b>Rp -</b>                | <b>Rp 353.033.059</b>   | <b>8,58%</b>  |

Kotabumi, 01 Desember 2015  
Panitera/ Sekretaris,

**Nasron Husein, SH**  
NIP. 196604091993031002