

LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN : FEBRUARI 2013

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

: PENGADILAN AGAMA KOTABUMI (402349)
: LAMPUNG (1200)
: MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
: DIPA-005.01.2.402349/2013 Tanggal 05-12-2012

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KETERANGAN
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
(1)	(2)	(3)	(4)	(5)	(6) = (5) / (4)	(7)	(8) = (7) / (4)	(9) = (5) + (7)	(10) = (9) / (4)	(11) = (4) - (9)	(12) = (11) / (4)	13
I	005.01.01	Program Dukungan Manajemen & Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	Rp 2,438,922,000	Rp 443,252,636	18.17%	Rp 280,541,775	11.50%	Rp 723,794,411	29.68%	Rp 1,498,675,589	61.45%	
	1066.001	Layanan Perkantoran										
	001	PEMBAYARAN GAJI DAN TUNJANGAN	Rp 1,865,110,000	Rp 443,252,636	23.77%	Rp 249,324,475	13.37%	Rp 692,577,111	37.13%	Rp 1,172,532,889	62.87%	
	001.511111	Bel. Gaji Pokok PNS	Rp 1,087,150,000	Rp 78,031,800	7.18%	Rp 80,177,400	7.38%	Rp 158,209,200	14.55%	Rp 928,940,800	85.45%	
	001.511119	Pembulatan	Rp 23,000	Rp 1,337	5.81%	Rp 1,671	7.27%	Rp 3,008	13.08%	Rp 19,992	86.92%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 74,924,000	Rp 5,595,000	7.47%	Rp 5,997,170	8.00%	Rp 11,592,170	15.47%	Rp 63,331,830	84.53%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,829,000	Rp 1,626,476	7.45%	Rp 1,809,654	8.29%	Rp 3,436,130	15.74%	Rp 18,392,870	84.26%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 1,440,000	7.69%	Rp 1,440,000	7.69%	Rp 2,880,000	15.38%	Rp 15,840,000	84.62%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 198,770,000	Rp 323,450,000	162.73%	Rp 121,980,000	61.37%	Rp 445,430,000	224.09%	Rp (246,660,000)	-124.09%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 50,389,000	Rp 26,030,523	51.66%	Rp 14,026,580	27.84%	Rp 40,057,103	79.50%	Rp 10,331,897	20.50%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 65,610,000	Rp 5,602,500	8.54%	Rp 6,075,000	9.26%	Rp 11,677,500	17.80%	Rp 53,932,500	82.20%	
	001.511129	Bel. Uang Makan PNS	Rp 314,600,000	Rp -	0.00%	Rp 16,707,000	5.31%	Rp 16,707,000	5.31%	Rp 297,893,000	94.69%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 19,175,000	Rp 1,475,000	7.69%	Rp 1,110,000	5.79%	Rp 2,585,000	13.48%	Rp 16,590,000	86.52%	
	001.512211	Bel. Uang Lembur	Rp 13,920,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 13,920,000	100.00%	
II		BELANJA BARANG OPERASIONAL	Rp 357,360,000	Rp -	0.00%	Rp 31,217,300	8.74%	Rp 31,217,300	8.74%	Rp 326,142,700	91.26%	
	002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN										
	002.A.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 4)	Rp 36,000,000	Rp -	0.00%	Rp 5,210,000	14.47%	Rp 5,210,000	14.47%	Rp 30,790,000	85.53%	
	002.B.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 2)	Rp 6,600,000	Rp -	0.00%	Rp 1,040,000	15.76%	Rp 1,040,000	15.76%	Rp 5,560,000	84.24%	
	002.C.523121	Pemeliharaan Peralatan dan Mesin (Peralatan/ Inventaris Kantor)	Rp 11,060,000	Rp -	0.00%	Rp 1,125,000	10.17%	Rp 1,125,000	10.17%	Rp 9,935,000	89.83%	
	002.D.523111	Pemeliharaan Perawatan Gedung & Halaman Kantor	Rp 10,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 10,800,000	100.00%	
	002.G.	Langganan Daya dan Jasa										
	002.G.522111	Langganan Listrik	Rp 36,000,000	Rp -	0.00%	Rp 646,150	1.79%	Rp 646,150	1.79%	Rp 35,353,850	98.21%	
	002.G.522112	Langganan Telepon	Rp 9,000,000	Rp -	0.00%	Rp 532,000	5.91%	Rp 532,000	5.91%	Rp 8,468,000	94.09%	
	002.H.521114	Pengiriman Surat Dinas Pos Pusat	Rp 2,640,000	Rp -	0.00%	Rp 20,000	0.76%	Rp 20,000	0.76%	Rp 2,620,000	99.24%	
	002.I.	Operasional Perkantoran dan Pimpinan										
	002.I.521111	Keperluan Perkantoran	Rp 213,700,000	Rp -	0.00%	Rp 20,014,150	9.37%	Rp 20,014,150	9.37%	Rp 193,685,850	90.63%	
	002.I.521115	Operasional Satuan Kerja	Rp 31,560,000	Rp -	0.00%	Rp 2,630,000	8.33%	Rp 2,630,000	8.33%	Rp 28,930,000	91.67%	

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
(1)	(2)	(3)	(4)	(5)	(6) = (5) / (4)	(7)	(8) = (7) / (4)	(9) = (5) + (7)	(10) = (9) / (4)	(11) = (4) - (9)	(12) = (11) / (4)	13
III		BELANJA BARANG NON OPERASIONAL	Rp 116,452,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 116,452,000	100.00%	
	011	Koordinasi Dan konsultasi	Rp 47,090,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 47,090,000	100.00%	
	011.A.524119	Belanja Perjalanan Lainnya	Rp 47,090,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 47,090,000	100.00%	
	012	Penyelenggaraan Perpustakaan / Kearsipan / Dokumentasi	Rp 3,230,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,230,000	100.00%	
	012.A.521119	Belanja Barang Operasional Lainnya	Rp 3,230,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,230,000	100.00%	
	013	Pertemuan / Jamuan / Delegasi / Misi / Tamu	Rp 8,060,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 8,060,000	100.00%	
	013.A.521119	Belanja Barang Operasional Lainnya	Rp 8,060,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 8,060,000	100.00%	
	014	Rapat Kerja / Koordinasi Internal	Rp 11,760,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 11,760,000	100.00%	
	014.A.521119	Belanja Barang Operasional Lainnya	Rp 11,760,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 11,760,000	100.00%	
	015	Pakaian Dinas	Rp 18,500,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 18,500,000	100.00%	
	015.A.521119	Belanja Barang Operasional Lainnya	Rp 14,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 14,400,000	100.00%	
	015.A.521119	Belanja Barang Operasional Lainnya	Rp 4,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 4,100,000	100.00%	
	016	Pengadaan Makanan/ Minuman Penambah daya Tahan Tubuh	Rp 2,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 2,400,000	100.00%	
	016.A.521113	Belanja Penambah Daya Tahan Tubuh	Rp 2,400,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 2,400,000	100.00%	
	017	Pelantikan / Pengambilan Sumpah Jabatan	Rp 4,040,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 4,040,000	100.00%	
	017.A.521119	Belanja Barang Operasional Lainnya	Rp 4,040,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 4,040,000	100.00%	
	018	Information Technology / IT	Rp 4,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 4,800,000	100.00%	
	018.A.521119	Belanja Barang Operasional Lainnya	Rp 4,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 4,800,000	100.00%	
	019	Pembinaan dan Sosialisasi	Rp 16,572,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 16,572,000	100.00%	
	019.A.	Pembinaan Pengelolaan Administrasi Kepaniteraan	Rp 5,524,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 5,524,000	100.00%	
	019.A.521119	Belanja Barang Operasional Lainnya	Rp 1,014,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,014,000	100.00%	
	019.A.522151	Belanja Jasa Profesi	Rp 3,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,150,000	100.00%	
	019.A.524119	Belanja Perjalanan Lainnya	Rp 1,360,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,360,000	100.00%	
	019.B.	Pembinaan Sistem IT dan Managemen Pengelolaan Website	Rp 5,524,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 5,524,000	100.00%	
	019.B.521119	Belanja Barang Operasional Lainnya	Rp 1,014,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,014,000	100.00%	
	019.B.522151	Belanja Jasa Profesi	Rp 3,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,150,000	100.00%	
	019.B.524119	Belanja Perjalanan Lainnya	Rp 1,360,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,360,000	100.00%	
	019.C.	Pembinaan Pengelolaan Administrasi Kesekretariatan	Rp 5,524,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 5,524,000	100.00%	
	019.C.521119	Belanja Barang Operasional Lainnya	Rp 1,014,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,014,000	100.00%	
	019.C.522151	Belanja Jasa Profesi	Rp 3,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 3,150,000	100.00%	
	019.C.524119	Belanja Perjalanan Lainnya	Rp 1,360,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,360,000	100.00%	
IV	005.01.02	Program Peningkatan Sarana & Prasarana Aparatur Mahkamah Agung	Rp 100,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 100,000,000	100.00%	
	1072.996	Perangkat Pengolah Data										
	011	Pengadaan Alat Pengolah Data	Rp 23,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 23,000,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 23,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 23,000,000	100.00%	
	1072.997	Peralatan dan Fasilitas Perkantoran										
	011	Pengadaan Meubelair	Rp 31,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 31,100,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 31,100,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 31,100,000	100.00%	
	1072.998	Gedung / Bangunan										
	011	Rehab Ruang Gedung / Bangunan	Rp 45,900,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 45,900,000	100.00%	
	011.533111	Belanja Modal Gedung / Bangunan	Rp 45,900,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 45,900,000	100.00%	
		JUMLAH	Rp 2,438,922,000	Rp 443,252,636	18.17%	Rp 280,541,775	11.50%	Rp 723,794,411	29.68%	Rp 1,715,127,589	70.32%	

1 Maret 2013
 Panitera Sekretaris,

 Dra. Hj. RAIDA, S.H.
 Nrp. 1608101993032003