

**LAPORAN REALISASI ANGGARAN TAHUN 2013**  
**BULAN : MARET 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 723,794,411	29.68%	Rp 267,839,779	10.98%	Rp 991,634,190	40.66%	Rp 1,230,835,810	50.47%	
	1066.001	Layanan Perkantoran										
	001	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>	Rp 1,865,110,000	Rp 692,577,111	37.13%	Rp 236,324,779	12.67%	Rp 928,901,890	49.80%	Rp 936,208,110	50.20%	
	001.511111	Bel. Gaji Pokok PNS	Rp 1,087,150,000	Rp 158,209,200	14.55%	Rp 78,177,000	7.19%	Rp 236,386,200	21.74%	Rp 850,763,800	78.26%	
	001.511119	Pembulatan	Rp 23,000	Rp 3,008	13.08%	Rp 1,449	6.30%	Rp 4,457	19.38%	Rp 18,543	80.62%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 74,924,000	Rp 11,592,170	15.47%	Rp 5,785,670	7.72%	Rp 17,377,840	23.19%	Rp 57,546,160	76.81%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,829,000	Rp 3,436,130	15.74%	Rp 1,770,690	8.11%	Rp 5,206,820	23.85%	Rp 16,622,180	76.15%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 2,880,000	15.38%	Rp 1,440,000	7.69%	Rp 4,320,000	23.08%	Rp 14,400,000	76.92%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 198,770,000	Rp 445,430,000	224.09%	Rp 112,880,000	56.79%	Rp 558,310,000	280.88%	Rp (359,540,000)	-180.88%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 50,389,000	Rp 40,057,103	79.50%	Rp 13,087,470	25.97%	Rp 53,144,573	105.47%	Rp (2,755,573)	-5.47%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 65,610,000	Rp 11,677,500	17.80%	Rp 5,872,500	8.95%	Rp 17,550,000	26.75%	Rp 48,060,000	73.25%	
	001.511129	Bel. Uang Makan PNS	Rp 314,600,000	Rp 16,707,000	5.31%	Rp 16,200,000	5.15%	Rp 32,907,000	10.46%	Rp 281,693,000	89.54%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 19,175,000	Rp 2,585,000	13.48%	Rp 1,110,000	5.79%	Rp 3,695,000	19.27%	Rp 15,480,000	80.73%	
	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		<b>BELANJA BARANG OPERASIONAL</b>	Rp 357,360,000	Rp 31,217,300	8.74%	Rp 31,515,000	8.82%	Rp 62,732,300	17.55%	Rp 294,627,700	82.45%	
	002	<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>										
	002.A.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 4)	Rp 36,000,000	Rp 5,210,000	14.47%	Rp 4,400,000	12.22%	Rp 9,610,000	26.69%	Rp 26,390,000	73.31%	
	002.B.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 2)	Rp 6,600,000	Rp 1,040,000	15.76%	Rp 751,000	11.38%	Rp 1,791,000	27.14%	Rp 4,809,000	72.86%	
	002.C.523121	Pemeliharaan Peralatan dan Mesin (Peralatan/ Inventaris Kantor)	Rp 11,060,000	Rp 1,125,000	10.17%	Rp 590,000	5.33%	Rp 1,715,000	15.51%	Rp 9,345,000	84.49%	
	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 646,150	1.79%	Rp 974,350	2.71%	Rp 1,620,500	4.50%	Rp 34,379,500	95.50%	
	002.G.522112	Langganan Telepon	Rp 9,000,000	Rp 532,000	5.91%	Rp 1,513,750	16.82%	Rp 2,045,750	22.73%	Rp 6,954,250	77.27%	
	002.H.521114	Pengiriman Surat Dinas Pos Pusat	Rp 2,640,000	Rp 20,000	0.76%	Rp 405,000	15.34%	Rp 425,000	16.10%	Rp 2,215,000	83.90%	
	002.I.	Operasional Perkantoran dan Pimpinan										
	002.I.521111	Keperluan Perkantoran	Rp 213,700,000	Rp 20,014,150	9.37%	Rp 20,250,900	9.48%	Rp 40,265,050	18.84%	Rp 173,434,950	81.16%	
	002.I.521115	Operasional Satuan Kerja	Rp 31,560,000	Rp 2,630,000	8.33%	Rp 2,630,000	8.33%	Rp 5,260,000	16.67%	Rp 26,300,000	83.33%	

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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		<b>BELANJA BARANG NON OPERASIONAL</b>	Rp 116,452,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 116,452,000	100.00%	
	011	<b>Koordinasi Dan konsultasi</b>	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	<b>Penyelenggaraan Perpustakaan / Kearsipan / Dokumentasi</b>	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	<b>Pertemuan / Jamuan / Delegasi / Misi / Tamu</b>	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	<b>Rapat Kerja / Koordinasi Internal</b>	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	<b>Pakaian Dinas</b>	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	<b>Pengadaan Makanan/ Minuman Penambah daya Tahan Tubuh</b>	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	<b>Pelantikan / Pengambilan Sumpah Jabatan</b>	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	<b>Information Technology / IT</b>	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	<b>Pembinaan dan Sosialisasi</b>	Rp 16,572,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 16,572,000	100.00%	
	019.A.	<b>Pembinaan Pengelolaan Administrasi Kepaniteraan</b>	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.	<b>Pembinaan Sistem IT dan Managemen Pengelolaan Website</b>	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.	<b>Pembinaan Pengelolaan Administrasi Kesekretariatan</b>	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	<b>Program Peningkatan Sarana &amp; Prasarana Aparatur Mahkamah Agung</b>	Rp 100,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 100,000,000	100.00%	
	1072.996	<b>Perangkat Pengolah Data</b>										
	011	<b>Pengadaan Alat Pengolah Data</b>	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	<b>Peralatan dan Fasilitas Perkantoran</b>										
	011	<b>Pengadaan Meubelair</b>	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	<b>Gedung / Bangunan</b>										
	011	<b>Rehab Ruang Gedung / Bangunan</b>	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%	
		<b>JUMLAH</b>	Rp 2,438,922,000	Rp 723,794,411	29.68%	Rp 267,839,779	10.98%	Rp 991,634,190	40.66%	Rp 1,447,287,810	59.34%	

Kotabumi, 1 April 2013  
 Kepala Sekretaris,  
  
 Dra. H. URAIDI, MH  
 N.P. 1957081019-3032003