

LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN : APRIL 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 991,634,190	40.66%	Rp 270,324,152	11.08%	Rp 1,261,958,342	51.74%	Rp 960,511,658	39.38%	
	1066.001	Layanan Perkantoran										
	001	PEMBAYARAN GAJI DAN TUNJANGAN	Rp 1,865,110,000	Rp 928,901,890	49.80%	Rp 235,946,852	12.65%	Rp 1,164,848,742	62.45%	Rp 700,261,258	37.55%	
	001.511111	Bel. Gaji Pokok PNS	Rp 1,087,150,000	Rp 236,386,200	21.74%	Rp 78,624,500	7.23%	Rp 315,010,700	28.98%	Rp 772,139,300	71.02%	
	001.511119	Pembulatan	Rp 23,000	Rp 4,457	19.38%	Rp 1,396	6.07%	Rp 5,853	25.45%	Rp 17,147	74.55%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 74,924,000	Rp 17,377,840	23.19%	Rp 5,824,070	7.77%	Rp 23,201,910	30.97%	Rp 51,722,090	69.03%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,829,000	Rp 5,206,820	23.85%	Rp 1,857,514	8.51%	Rp 7,064,334	32.36%	Rp 14,764,666	67.64%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 4,320,000	23.08%	Rp 1,440,000	7.69%	Rp 5,760,000	30.77%	Rp 12,960,000	69.23%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 198,770,000	Rp 558,310,000	280.88%	Rp 112,880,000	56.79%	Rp 671,190,000	337.67%	Rp (472,420,000)	-237.67%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 50,389,000	Rp 53,144,573	105.47%	Rp 13,139,872	26.08%	Rp 66,284,445	131.55%	Rp (15,895,445)	-31.55%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 65,610,000	Rp 17,550,000	26.75%	Rp 6,007,500	9.16%	Rp 23,557,500	35.91%	Rp 42,052,500	64.09%	
	001.511129	Bel. Uang Makan PNS	Rp 314,600,000	Rp 32,907,000	10.46%	Rp 15,062,000	4.79%	Rp 47,969,000	15.25%	Rp 266,631,000	84.75%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 19,175,000	Rp 3,695,000	19.27%	Rp 1,110,000	5.79%	Rp 4,805,000	25.06%	Rp 14,370,000	74.94%	
	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 62,732,300	17.55%	Rp 34,377,300	9.62%	Rp 97,109,600	27.17%	Rp 260,250,400	72.83%	
	002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN										
	002.A.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 4)	Rp 36,000,000	Rp 9,610,000	26.69%	Rp 2,200,000	6.11%	Rp 11,810,000	32.81%	Rp 24,190,000	67.19%	
	002.B.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 2)	Rp 6,600,000	Rp 1,791,000	27.14%	Rp 520,000	7.88%	Rp 2,311,000	35.02%	Rp 4,289,000	64.98%	
	002.C.523121	Pemeliharaan Peralatan dan Mesin (Peralatan/ Inventaris Kantor)	Rp 11,060,000	Rp 1,715,000	15.51%	Rp 210,000	1.90%	Rp 1,925,000	17.41%	Rp 9,135,000	82.59%	
	002.D.523111	Pemeliharaan Perawatan Gedung & Halaman Kantor	Rp 10,800,000	Rp -	0.00%	Rp 435,000	4.03%	Rp 435,000	4.03%	Rp 10,365,000	95.97%	
	002.G.	Langganan Daya dan Jasa										
	002.G.522111	Langganan Listrik	Rp 36,000,000	Rp 1,620,500	4.50%	Rp 10,070,650	27.97%	Rp 11,691,150	32.48%	Rp 24,308,850	67.52%	
	002.G.522112	Langganan Telepon	Rp 9,000,000	Rp 2,045,750	22.73%	Rp 600,150	6.67%	Rp 2,645,900	29.40%	Rp 6,354,100	70.60%	
	002.H.521114	Pengiriman Surat Dinas Pos Pusat	Rp 2,640,000	Rp 425,000	16.10%	Rp -	0.00%	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 40,265,050	18.84%	Rp 17,711,500	8.29%	Rp 57,976,550	27.13%	Rp 155,723,450	72.87%	
	002.I.521115	Operasional Satuan Kerja	Rp 31,560,000	Rp 5,260,000	16.67%	Rp 2,630,000	8.33%	Rp 7,890,000	25.00%	Rp 23,670,000	75.00%	

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III		BELANJA BARANG NON OPERASIONAL	Rp 116,452,000	Rp -	0.00%	Rp 19,043,000	16.35%	Rp 19,043,000	16.35%	Rp 97,409,000	83.65%	
	011	Koordinasi Dan konsultasi	Rp 47,090,000	Rp -	0.00%	Rp 11,850,000	25.16%	Rp 11,850,000	25.16%	Rp 35,240,000	74.84%	
	011.A.524119	Belanja Perjalanan Lainnya	Rp 47,090,000	Rp -	0.00%	Rp 11,850,000	25.16%	Rp 11,850,000	25.16%	Rp 35,240,000	74.84%	
	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 1,694,000	21.02%	Rp 1,694,000	21.02%	Rp 6,366,000	78.98%	
	013.A.521119	Belanja Barang Operasional Lainnya	Rp 8,060,000	Rp -	0.00%	Rp 1,694,000	21.02%	Rp 1,694,000	21.02%	Rp 6,366,000	78.98%	
	014	Rapat Kerja / Koordinasi Internal	Rp 11,760,000	Rp -	0.00%	Rp 2,961,000	25.18%	Rp 2,961,000	25.18%	Rp 8,799,000	74.82%	
	014.A.521119	Belanja Barang Operasional Lainnya	Rp 11,760,000	Rp -	0.00%	Rp 2,961,000	25.18%	Rp 2,961,000	25.18%	Rp 8,799,000	74.82%	
	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	PengadaanMakanan/ Minuman Penambah daya Tahan Tubuh	Rp 2,400,000	Rp -	0.00%	Rp 268,000	11.17%	Rp 268,000	11.17%	Rp 2,132,000	88.83%	
	016.A.521113	Belanja Penambah Daya Tahan Tubuh	Rp 2,400,000	Rp -	0.00%	Rp 268,000	11.17%	Rp 268,000	11.17%	Rp 2,132,000	88.83%	
	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 2,270,000	47.29%	Rp 2,270,000	47.29%	Rp 2,530,000	52.71%	
	018.A.521119	Belanja Barang Operasional Lainnya	Rp 4,800,000	Rp -	0.00%	Rp 2,270,000	47.29%	Rp 2,270,000	47.29%	Rp 2,530,000	52.71%	
	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 991,634,190	40.66%	Rp 289,367,152	11.86%	Rp 1,281,001,342	52.52%	Rp 1,157,920,658	47.48%	

Sumi, 1 Mei 2013
 Sekretaris,

 M. H. JURAIDA MH
 NIP. 195708101993032003