


LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN : JULI 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 1,842,993,608	75.57%	Rp 518,252,260	21.25%	Rp 2,361,245,868	96.82%	Rp (138,775,868)	-5.69%	
	1066.001	Layanan Perkantoran										
	001	PEMBAYARAN GAJI DAN TUNJANGAN	Rp 1,865,110,000	Rp 1,690,788,708	90.65%	Rp 478,061,610	25.63%	Rp 2,168,850,318	116.29%	Rp (303,740,318)	-16.29%	
	001.511111	Bel. Gaji Pokok PNS	Rp 1,087,150,000	Rp 504,073,200	46.37%	Rp 168,592,000	15.51%	Rp 672,665,200	61.87%	Rp 414,484,800	38.13%	
	001.511119	Pembulatan	Rp 23,000	Rp 11,795	51.28%	Rp 3,118	13.56%	Rp 14,913	64.84%	Rp 8,087	35.16%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 74,924,000	Rp 37,211,880	49.67%	Rp 12,714,690	16.97%	Rp 49,926,570	66.64%	Rp 24,997,430	33.36%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,829,000	Rp 11,367,684	52.08%	Rp 3,975,616	18.21%	Rp 15,343,300	70.29%	Rp 6,485,700	29.71%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 8,640,000	46.15%	Rp 2,880,000	15.38%	Rp 11,520,000	61.54%	Rp 7,200,000	38.46%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 198,770,000	Rp 902,350,000	453.97%	Rp 229,360,000	115.39%	Rp 1,131,710,000	569.36%	Rp (932,940,000)	-469.36%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 50,389,000	Rp 96,179,649	190.87%	Rp 38,651,186	76.71%	Rp 134,830,835	267.58%	Rp (84,441,835)	-167.58%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 65,610,000	Rp 35,437,500	54.01%	Rp 6,210,000	9.47%	Rp 41,647,500	63.48%	Rp 23,962,500	36.52%	
	001.511129	Bel. Uang Makan PNS	Rp 314,600,000	Rp 81,372,000	25.87%	Rp 13,455,000	4.28%	Rp 94,827,000	30.14%	Rp 219,773,000	69.86%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 19,175,000	Rp 7,025,000	36.64%	Rp 2,220,000	11.58%	Rp 9,245,000	48.21%	Rp 9,930,000	51.79%	
	001.512211	Bel. Uang Lembur	Rp 13,920,000	Rp 7,120,000	51.15%	Rp -	0.00%	Rp 7,120,000	51.15%	Rp 6,800,000	48.85%	
II		BELANJA BARANG OPERASIONAL	Rp 357,360,000	Rp 152,204,900	42.59%	Rp 40,190,650	11.25%	Rp 192,395,550	53.84%	Rp 164,964,450	46.16%	
	002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN										
	002.A.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 4)	Rp 36,000,000	Rp 17,810,000	49.47%	Rp 3,000,000	8.33%	Rp 20,810,000	57.81%	Rp 15,190,000	42.19%	
	002.B.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 2)	Rp 6,600,000	Rp 3,351,000	50.77%	Rp 520,000	7.88%	Rp 3,871,000	58.65%	Rp 2,729,000	41.35%	
	002.C.523121	Pemeliharaan Peralatan dan Mesin (Peralatan/ Inventaris Kantor)	Rp 11,060,000	Rp 2,719,000	24.58%	Rp 1,425,000	12.88%	Rp 4,144,000	37.47%	Rp 6,916,000	62.53%	
	002.D.523111	Pemeliharaan Perawatan Gedung & Halaman Kantor	Rp 10,800,000	Rp 435,000	4.03%	Rp 10,331,000	95.66%	Rp 10,766,000	99.69%	Rp 34,000	0.31%	
	002.G.	Langganan Daya dan Jasa										
	002.G.522111	Langganan Listrik	Rp 36,000,000	Rp 16,823,000	46.73%	Rp 3,466,800	9.63%	Rp 20,289,800	56.36%	Rp 15,710,200	43.64%	
	002.G.522112	Langganan Telepon	Rp 9,000,000	Rp 3,975,650	44.17%	Rp 696,850	7.74%	Rp 4,672,500	51.92%	Rp 4,327,500	48.08%	
	002.H.521114	Pengiriman Surat Dinas Pos Pusat	Rp 2,640,000	Rp 935,000	35.42%	Rp 150,000	5.68%	Rp 1,085,000	41.10%	Rp 1,555,000	58.90%	
	002.I.	Operasional Perkantoran dan Pimpinan										
	002.I.521111	Keperluan Perkantoran	Rp 213,700,000	Rp 93,006,250	43.52%	Rp 17,971,000	8.41%	Rp 110,977,250	51.93%	Rp 102,722,750	48.07%	
	002.I.521115	Operasional Satuan Kerja	Rp 31,560,000	Rp 13,150,000	41.67%	Rp 2,630,000	8.33%	Rp 15,780,000	50.00%	Rp 15,780,000	50.00%	

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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 54,900,000	47.14%	Rp 9,324,000	8.01%	Rp 64,224,000	55.15%	Rp 52,228,000	44.85%	
	011	Koordinasi Dan konsultasi	Rp 47,090,000	Rp 27,425,000	58.24%	Rp 8,400,000	17.84%	Rp 35,825,000	76.08%	Rp 11,265,000	23.92%	
	011.A.524119	Belanja Perjalanan Lainnya	Rp 47,090,000	Rp 27,425,000	58.24%	Rp 8,400,000	17.84%	Rp 35,825,000	76.08%	Rp 11,265,000	23.92%	
	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 1,694,000	21.02%	Rp -	0.00%	Rp 1,694,000	21.02%	Rp 6,366,000	78.98%	
	013.A.521119	Belanja Barang Operasional Lainnya	Rp 8,060,000	Rp 1,694,000	21.02%	Rp -	0.00%	Rp 1,694,000	21.02%	Rp 6,366,000	78.98%	
	014	Rapat Kerja / Koordinasi Internal	Rp 11,760,000	Rp 4,003,000	34.04%	Rp 720,000	6.12%	Rp 4,723,000	40.16%	Rp 7,037,000	59.84%	
	014.A.521119	Belanja Barang Operasional Lainnya	Rp 11,760,000	Rp 4,003,000	34.04%	Rp 720,000	6.12%	Rp 4,723,000	40.16%	Rp 7,037,000	59.84%	
	015	Pakaian Dinas	Rp 18,500,000	Rp 18,500,000	100.00%	Rp -	0.00%	Rp 18,500,000	100.00%	Rp -	0.00%	
	015.A.521119	Belanja Barang Operasional Lainnya	Rp 14,400,000	Rp 14,400,000	100.00%	Rp -	0.00%	Rp 14,400,000	100.00%	Rp -	0.00%	
	015.A.521119	Belanja Barang Operasional Lainnya	Rp 4,100,000	Rp 4,100,000	100.00%	Rp -	0.00%	Rp 4,100,000	100.00%	Rp -	0.00%	
	016	PengadaanMakanan/ Minuman Penambah daya Tahan Tubuh	Rp 2,400,000	Rp 508,000	21.17%	Rp 144,000	6.00%	Rp 652,000	27.17%	Rp 1,748,000	72.83%	
	016.A.521113	Belanja Penambah Daya Tahan Tubuh	Rp 2,400,000	Rp 508,000	21.17%	Rp 144,000	6.00%	Rp 652,000	27.17%	Rp 1,748,000	72.83%	
	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 2,770,000	57.71%	Rp 60,000	1.25%	Rp 2,830,000	58.96%	Rp 1,970,000	41.04%	
	018.A.521119	Belanja Barang Operasional Lainnya	Rp 4,800,000	Rp 2,770,000	57.71%	Rp 60,000	1.25%	Rp 2,830,000	58.96%	Rp 1,970,000	41.04%	
	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 Manajemen 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 54,031,000	54.03%	Rp -	0.00%	Rp 54,031,000	54.03%	Rp 45,969,000	45.97%	
	1072.996	Perangkat Pengolah Data										
	011	Pengadaan Alat Pengolah Data	Rp 23,000,000	Rp 22,995,000	99.98%	Rp -	0.00%	Rp 22,995,000	99.98%	Rp 5,000	0.02%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 23,000,000	Rp 22,995,000	99.98%	Rp -	0.00%	Rp 22,995,000	99.98%	Rp 5,000	0.02%	
	1072.997	Peralatan dan Fasilitas Perkantoran										
	011	Pengadaan Meubelair	Rp 31,100,000	Rp 31,036,000	99.79%	Rp -	0.00%	Rp 31,036,000	99.79%	Rp 64,000	0.21%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 31,100,000	Rp 31,036,000	99.79%	Rp -	0.00%	Rp 31,036,000	99.79%	Rp 64,000	0.21%	
	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 1,951,924,608	80.03%	Rp 527,576,260	21.63%	Rp 2,479,500,868	101.66%	Rp (40,578,868)	-1.66%	

Sumi, 1 Agustus 2013
 Pa... / Sekretaris,

 D. J. ZURAI, MH
 NIP. 1.6708101993032003