


**LAPORAN REALISASI ANGGARAN TAHUN 2013**  
**BULAN : AGUSTUS 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 2,361,245,868	96.82%	Rp 264,491,984	10.84%	Rp 2,625,737,852	107.66%	Rp (403,267,852)	-16.53%	
	1066.001	Layanan Perkantoran										
	001	PEMBAYARAN GAJI DAN TUNJANGAN	Rp 1,865,110,000	Rp 2,168,850,318	116.29%	Rp 247,561,984	13.27%	Rp 2,416,412,302	129.56%	Rp (551,302,302)	-29.56%	
	001.511111	Bel. Gaji Pokok PNS	Rp 1,087,150,000	Rp 672,665,200	61.87%	Rp 84,296,000	7.75%	Rp 756,961,200	69.63%	Rp 330,188,800	30.37%	
	001.511119	Pembulatan	Rp 23,000	Rp 14,913	64.84%	Rp 1,778	7.73%	Rp 16,691	72.57%	Rp 6,309	27.43%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 74,924,000	Rp 49,926,570	66.64%	Rp 6,473,660	8.64%	Rp 56,400,230	75.28%	Rp 18,523,770	24.72%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,829,000	Rp 15,343,300	70.29%	Rp 2,056,886	9.42%	Rp 17,400,186	79.71%	Rp 4,428,814	20.29%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 11,520,000	61.54%	Rp 1,440,000	7.69%	Rp 12,960,000	69.23%	Rp 5,760,000	30.77%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 198,770,000	Rp 1,131,710,000	569.36%	Rp 114,680,000	57.69%	Rp 1,246,390,000	627.05%	Rp (1,047,620,000)	-527.05%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 50,389,000	Rp 134,830,835	267.58%	Rp 13,927,660	27.64%	Rp 148,758,495	295.22%	Rp (98,369,495)	-195.22%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 65,610,000	Rp 41,647,500	63.48%	Rp 6,210,000	9.47%	Rp 47,857,500	72.94%	Rp 17,752,500	27.06%	
	001.511129	Bel. Uang Makan PNS	Rp 314,600,000	Rp 94,827,000	30.14%	Rp 17,366,000	5.52%	Rp 112,193,000	35.66%	Rp 202,407,000	64.34%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 19,175,000	Rp 9,245,000	48.21%	Rp 1,110,000	5.79%	Rp 10,355,000	54.00%	Rp 8,820,000	46.00%	
	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 192,395,550	53.84%	Rp 16,930,000	4.74%	Rp 209,325,550	58.58%	Rp 148,034,450	41.42%	
	002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN										
	002.A.523121	Pemeliharaan Peralatan dan Mesin (Kendaraan Bermotor Roda 4)	Rp 36,000,000	Rp 20,810,000	57.81%	Rp -	0.00%	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 3,871,000	58.65%	Rp -	0.00%	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 4,144,000	37.47%	Rp -	0.00%	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 10,766,000	99.69%	Rp -	0.00%	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 20,289,800	56.36%	Rp -	0.00%	Rp 20,289,800	56.36%	Rp 15,710,200	43.64%	
	002.G.522112	Langganan Telepon	Rp 9,000,000	Rp 4,672,500	51.92%	Rp -	0.00%	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 1,085,000	41.10%	Rp -	0.00%	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 110,977,250	51.93%	Rp 14,300,000	6.69%	Rp 125,277,250	58.62%	Rp 88,422,750	41.38%	
	002.I.521115	Operasional Satuan Kerja	Rp 31,560,000	Rp 15,780,000	50.00%	Rp 2,630,000	8.33%	Rp 18,410,000	58.33%	Rp 13,150,000	41.67%	

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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III		<b>BELANJA BARANG NON OPERASIONAL</b>	Rp 116,452,000	Rp 64,224,000	55.15%	Rp -	0.00%	Rp 64,224,000	55.15%	Rp 52,228,000	44.85%	
	011	Koordinasi Dan konsultasi	Rp 47,090,000	Rp 35,825,000	76.08%	Rp -	0.00%	Rp 35,825,000	76.08%	Rp 11,265,000	23.92%	
	011.A.524119	Belanja Perjalanan Lainnya	Rp 47,090,000	Rp 35,825,000	76.08%	Rp -	0.00%	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 4,723,000	40.16%	Rp -	0.00%	Rp 4,723,000	40.16%	Rp 7,037,000	59.84%	
	014.A.521119	Belanja Barang Operasional Lainnya	Rp 11,760,000	Rp 4,723,000	40.16%	Rp -	0.00%	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 652,000	27.17%	Rp -	0.00%	Rp 652,000	27.17%	Rp 1,748,000	72.83%	
	016.A.521113	Belanja Penambah Daya Tahan Tubuh	Rp 2,400,000	Rp 652,000	27.17%	Rp -	0.00%	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 2,830,000	58.96%	Rp -	0.00%	Rp 2,830,000	58.96%	Rp 1,970,000	41.04%	
	018.A.521119	Belanja Barang Operasional Lainnya	Rp 4,800,000	Rp 2,830,000	58.96%	Rp -	0.00%	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.	<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 54,031,000	54.03%	Rp -	0.00%	Rp 54,031,000	54.03%	Rp 45,969,000	45.97%	
	1072.996	<b>Perangkat Pengolah Data</b>										
	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	<b>Peralatan dan Fasilitas Perkantoran</b>										
	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	<b>Gedung / Bangunan</b>										
	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%	
		<b>JUMLAH</b>	Rp 2,438,922,000	Rp 2,479,500,868	101.66%	Rp 264,491,984	10.84%	Rp 2,743,992,852	112.51%	Rp (305,070,852)	-12.51%	


 Tabumi, 2 September 2013  
 Kepala/ Sekretaris,  
 Dra. H. ZURAI'A, MH  
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