

**LAPORAN REALISASI ANGGARAN TAHUN 2011**  
**BULAN : FEBRUARI 2011**

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

: PENGADILAN AGAMA KOTABUMI (402349)  
: LAMPUNG (1200)  
: MAHKAMAH AGUNG (005)  
: 0438/005-01.2.01/07/2011 / 20 Desember 2010

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 1,594,773,000	Rp 119,024,415	Rp 0	Rp 163,480,613	Rp 0	Rp 282,505,028	Rp 0	Rp 1,312,267,972	Rp 2	
	1066.01	Layanan Perkantoran										
	001	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>	Rp 1,341,889,000	Rp 119,024,415	8.87%	Rp 129,258,113	9.63%	Rp 248,282,528	18.50%	Rp 1,093,606,472	81.50%	
	001.511111	Bel. Gaji Pokok PNS	Rp 812,312,000	Rp 71,197,060	8.76%	Rp 72,500,380	8.93%	Rp 143,697,440	17.69%	Rp 668,614,560	82.31%	
	001.511119	Pembulatan	Rp 18,000	Rp 1,436	7.98%	Rp 7,135	39.64%	Rp 8,571	47.62%	Rp 9,429	52.38%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 64,931,000	Rp 5,209,970	8.02%	Rp 5,341,670	8.23%	Rp 10,551,640	16.25%	Rp 54,379,360	83.75%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,373,000	Rp 1,582,710	7.41%	Rp 1,612,764	7.55%	Rp 3,195,474	14.95%	Rp 18,177,526	85.05%	
	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 190,970,000	Rp 21,005,000	11.00%	Rp 20,405,000	10.68%	Rp 41,410,000	21.68%	Rp 149,560,000	78.32%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 47,326,000	Rp 2,386,559	5.04%	Rp 2,851,444	6.03%	Rp 5,238,003	11.07%	Rp 42,087,997	88.93%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 30,354,000	Rp 3,931,680	12.95%	Rp 11,909,720	39.24%	Rp 15,841,400	52.19%	Rp 14,512,600	47.81%	
	001.511129	Bel. Uang Makan PNS	Rp 121,440,000	Rp 11,540,000	9.50%	Rp 12,280,000	10.11%	Rp 23,820,000	19.61%	Rp 97,620,000	80.39%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 28,335,000	Rp 730,000	2.58%	Rp 910,000	3.21%	Rp 1,640,000	5.79%	Rp 26,695,000	94.21%	
	001.512211	Bel. Uang Lembur	Rp 6,110,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,110,000	100.00%	
		<b>Belanja Barang Operasional (A s/d Z)</b>										
	002	<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	Rp 252,884,000	Rp -	0.00%	Rp 34,222,500	13.53%	Rp 34,222,500	13.53%	Rp 218,661,500	86.47%	
	002.A.521119	Pelantikan/Pengambilan Sumpah Jabatan	Rp 1,450,000	Rp -	0.00%	Rp 525,000	36.21%	Rp 525,000	36.21%	Rp 925,000	63.79%	
	002.B.521119	Perfemuhan/Jamuan Delegasi/Misi/Tamu	Rp 1,800,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 1,800,000	100.00%	
	002.C.523111	Perawatan Gedung Kantor	Rp 4,560,000	Rp -	0.00%	Rp 2,409,000	52.83%	Rp 2,409,000	52.83%	Rp 2,151,000	47.17%	
	002.D.523121	Perawatan Sarana Gedung	Rp 6,250,000	Rp -	0.00%	Rp 2,515,000	40.24%	Rp 2,515,000	40.24%	Rp 3,735,000	59.76%	
	002.E.523121	Perawatan Kendaraan Bermotor Roda 4	Rp 28,000,000	Rp -	0.00%	Rp 4,693,000	16.76%	Rp 4,693,000	16.76%	Rp 23,307,000	83.24%	
	002.F.523121	Perawatan Kendaraan Bermotor Roda 2	Rp 3,200,000	Rp -	0.00%	Rp 436,000	13.63%	Rp 436,000	13.63%	Rp 2,764,000	86.38%	
	002.G.522111	Langganan Daya & Jasa	Rp 39,600,000	Rp -	0.00%	Rp 3,520,800	8.89%	Rp 3,520,800	8.89%	Rp 36,079,200	91.11%	
	002.H.521114	Jasa Pos & Giro	Rp 3,012,000	Rp -	0.00%	Rp 294,900	9.79%	Rp 294,900	9.79%	Rp 2,717,100	90.21%	
	002.I.	<b>Operasional Perkantoran &amp; Pimpinan</b>										
	002.I.521111	Belanja Keperluan Perkantoran	Rp 116,440,000	Rp -	0.00%	Rp 14,088,800	12.10%	Rp 14,088,800	12.10%	Rp 102,351,200	87.90%	
	002.I.521115	Honor Yang Terkait Dengan Operasional Satuan Kerja	Rp 30,000,000	Rp -	0.00%	Rp 2,500,000	8.33%	Rp 2,500,000	8.33%	Rp 27,500,000	91.67%	
	002.I.524111	Belanja Perjalanan Biasa (DN)	Rp 12,632,000	Rp -	0.00%	Rp 3,240,000	25.65%	Rp 3,240,000	25.65%	Rp 9,392,000	74.35%	
	002.J.524111	Perjalanan Rapat Kerja Nasional	Rp 5,940,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 5,940,000	100.00%	

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II	005.01.02	Program Peningkatan Sarana & Prasarana Aparatur Mahkamah Agung	Rp 303,000,000	Rp -	0.00%	Rp 61,906,350	20.43%	Rp 61,906,350	20.43%	Rp 241,093,650	79.57%	
	1072.01	BANGUNAN GEDUNG KANTOR										
	011	PEMBANGUNAN POOL GARASI KENDARAAN	Rp 40,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 40,000,000	100.00%	
	011.533121	Belanja Penambahan Nilai Gedung & Bangunan	Rp 40,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 40,000,000	100.00%	
	1072.03	MEUBELAIR										
	011	PENGADAAN MEUBELAIR	Rp 73,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 73,000,000	100.00%	
	011.532111	Belanja Modal Peralatan dan Mesin	Rp 73,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 73,000,000	100.00%	
	1072.04	KENDARAAN										
	011	PENGADAAN KENDARAAN DINAS	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 15,000,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 15,000,000	100.00%	
	1072.05	Alat Pengolah Data										
	011	PENGADAAN ALAT PENGOLAH DATA	Rp 72,000,000	Rp -	0.00%	Rp 49,410,350	68.63%	Rp 49,410,350	68.63%	Rp 22,589,650	31.37%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 72,000,000	Rp -	0.00%	Rp 49,410,350	68.63%	Rp 49,410,350	68.63%	Rp 22,589,650	31.37%	
	1072.06	Peralatan Kantor / Inventaris										
	011	PENGADAAN PERALATAN KANTOR / INVENTARIS	Rp 16,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 16,000,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 16,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 16,000,000	100.00%	
	1072.08	Air Conditioning										
	011	PENGADAAN AC	Rp 13,000,000	Rp -	0.00%	Rp 12,496,000	96.12%	Rp 12,496,000	96.12%	Rp 504,000	3.88%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 13,000,000	Rp -	0.00%	Rp 12,496,000	96.12%	Rp 12,496,000	96.12%	Rp 504,000	3.88%	
	1072.10	Perlengkapan Sarana Gedung										
	011	PENGADAAN ALAT STUDIO / KOMUNIKASI	Rp 40,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 40,000,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 40,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 40,000,000	100.00%	
	1072.18	Sertifikat Tanah										
	011	PEMBUATAN SERTIFIKAT TANAH	Rp 10,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 10,000,000	100.00%	
	011.531114	Belanja Modal Pembuatan Sertifikat Tanah	Rp 10,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 10,000,000	100.00%	
	1072.19	Instalasi Listrik/Telepon/air										
	011	PENAMBAHAN DAYA LISTRIK	Rp 24,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 24,000,000	100.00%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 24,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 24,000,000	100.00%	
<b>JUMLAH</b>			Rp 1,897,773,000	Rp 119,024,415	6.27%	Rp 225,386,963	11.88%	Rp 344,411,378	18.15%	Rp 1,553,361,622	81.85%	

Kotabumi, 3 Maret 2011  
Panitera/ Sekretaris,

Ttd

**Hi. DAMSAH, SH, SH.**  
NIP. 19591124 198203 1 003