

LAPORAN REALISASI ANGGARAN TAHUN 2011
BULAN : MARET 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 282,505,028	Rp 0	Rp 142,550,296	Rp 0	Rp 425,055,324	Rp 0	Rp 1,169,717,676	Rp 2	
	1066.01	Layanan Perkantoran										
	001	PEMBAYARAN GAJI DAN TUNJANGAN	Rp 1,341,889,000	Rp 248,282,528	18.50%	Rp 120,749,696	9.00%	Rp 369,032,224	27.50%	Rp 972,856,776	72.50%	
	001.511111	Bel. Gaji Pokok PNS	Rp 812,312,000	Rp 143,697,440	17.69%	Rp 73,533,380	9.05%	Rp 217,230,820	26.74%	Rp 595,081,180	73.26%	
	001.511119	Pembulatan	Rp 18,000	Rp 8,571	47.62%	Rp 1,365	7.58%	Rp 9,936	55.20%	Rp 8,064	44.80%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 64,931,000	Rp 10,551,640	16.25%	Rp 5,425,350	8.36%	Rp 15,976,990	24.61%	Rp 48,954,010	75.39%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,373,000	Rp 3,195,474	14.95%	Rp 1,641,252	7.68%	Rp 4,836,726	22.63%	Rp 16,536,274	77.37%	
	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 190,970,000	Rp 41,410,000	21.68%	Rp 20,790,000	10.89%	Rp 62,200,000	32.57%	Rp 128,770,000	67.43%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 47,326,000	Rp 5,238,003	11.07%	Rp 2,570,429	5.43%	Rp 7,808,432	16.50%	Rp 39,517,568	83.50%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 30,354,000	Rp 15,841,400	52.19%	Rp 4,637,920	15.28%	Rp 20,479,320	67.47%	Rp 9,874,680	32.53%	
	001.511129	Bel. Uang Makan PNS	Rp 121,440,000	Rp 23,820,000	19.61%	Rp 9,980,000	8.22%	Rp 33,800,000	27.83%	Rp 87,640,000	72.17%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 28,335,000	Rp 1,640,000	5.79%	Rp 730,000	2.58%	Rp 2,370,000	8.36%	Rp 25,965,000	91.64%	
	001.512211	Bel. Uang Lembur	Rp 6,110,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,110,000	100.00%	
		Belanja Barang Operasional (A s/d Z)										
	002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	Rp 252,884,000	Rp 34,222,500	13.53%	Rp 21,800,600	8.62%	Rp 56,023,100	22.15%	Rp 196,860,900	77.85%	
	002.A.521119	Pelantikan/Pengambilan Sumpah Jabatan	Rp 1,450,000	Rp 525,000	36.21%	Rp -	0.00%	Rp 525,000	36.21%	Rp 925,000	63.79%	
	002.B.521119	Peremuan/Jamuan Delegasi/Misi/Tamu	Rp 1,800,000	Rp -	0.00%	Rp 320,000	17.78%	Rp 320,000	17.78%	Rp 1,480,000	82.22%	
	002.C.523111	Perawatan Gedung Kantor	Rp 4,560,000	Rp 2,409,000	52.83%	Rp 371,000	8.14%	Rp 2,780,000	60.96%	Rp 1,780,000	39.04%	
	002.D.523121	Perawatan Sarana Gedung	Rp 6,250,000	Rp 2,515,000	40.24%	Rp 2,047,000	32.75%	Rp 4,562,000	72.99%	Rp 1,688,000	27.01%	
	002.E.523121	Perawatan Kendaraan Bermotor Roda 4	Rp 28,000,000	Rp 4,693,000	16.76%	Rp 2,410,000	8.61%	Rp 7,103,000	25.37%	Rp 20,897,000	74.63%	
	002.F.523121	Perawatan Kendaraan Bermotor Roda 2	Rp 3,200,000	Rp 436,000	13.63%	Rp 30,000	0.94%	Rp 466,000	14.56%	Rp 2,734,000	85.44%	
	002.G.522111	Langganan Daya & Jasa	Rp 39,600,000	Rp 3,520,800	8.89%	Rp 2,259,550	5.71%	Rp 5,780,350	14.60%	Rp 33,819,650	85.40%	
	002.H.521114	Jasa Pos & Giro	Rp 3,012,000	Rp 294,900	9.79%	Rp 585,000	19.42%	Rp 879,900	29.21%	Rp 2,132,100	70.79%	
	002.I.	Operasional Perkantoran & Pimpinan										
	002.I.521111	Belanja Keperluan Perkantoran	Rp 116,440,000	Rp 14,088,800	12.10%	Rp 9,418,050	8.09%	Rp 23,506,850	20.19%	Rp 92,933,150	79.81%	
	002.I.521115	Honor Yang Terkait Dengan Operasional Satuan Kerja	Rp 30,000,000	Rp 2,500,000	8.33%	Rp 2,500,000	8.33%	Rp 5,000,000	16.67%	Rp 25,000,000	83.33%	
	002.I.524111	Belanja Perjalanan Biasa (DN)	Rp 12,632,000	Rp 3,240,000	25.65%	Rp 1,860,000	14.72%	Rp 5,100,000	40.37%	Rp 7,532,000	59.63%	
	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 61,906,350	164.75%	Rp 49,490,000	16.33%	Rp 111,396,350	36.76%	Rp 191,603,650	63.24%	
	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 49,490,000	67.79%	Rp 49,490,000	67.79%	Rp 23,510,000	32.21%	
	011.532111	Belanja Modal Peralatan dan Mesin	Rp 73,000,000	Rp -	0.00%	Rp 49,490,000	67.79%	Rp 49,490,000	67.79%	Rp 23,510,000	32.21%	
	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 49,410,350	68.63%	Rp -	0.00%	Rp 49,410,350	68.63%	Rp 22,589,650	31.37%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 72,000,000	Rp 49,410,350	68.63%	Rp -	0.00%	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 12,496,000	96.12%	Rp -	0.00%	Rp 12,496,000	96.12%	Rp 504,000	3.88%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 13,000,000	Rp 12,496,000	96.12%	Rp -	0.00%	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%	
JUMLAH			Rp 1,897,773,000	Rp 344,411,378	18.15%	Rp 192,040,296	10.12%	Rp 536,451,674	28.27%	Rp 1,361,321,326	71.73%	

Kotabumi, 11 April 2011
Panitera/ Sekretaris,

Ttd

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