

LAPORAN REALISASI ANGGARAN TAHUN 2011
BULAN : APRIL 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

| (1) | (2) | (3) | (4) | REALISASI S/D BULAN LALU | | REALISASI BULAN INI | | REALISASI S/D BULAN INI | | SISA DANA S/D BULAN INI | | KETERANGAN |
|-----|--------------|--|------------------|--------------------------|-----------------|---------------------|-----------------|-------------------------|------------------|-------------------------|-------------------|------------|
| | | | | (5) | (6) = (5) / (4) | (7) | (8) = (7) / (4) | (9) = (5) + (7) | (10) = (9) / (4) | (11) = (4) - (9) | (12) = (11) / (4) | |
| I | 005.01.01 | Program Dukungan Manajemen & Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | Rp 1,594,773,000 | Rp 425,055,324 | 26.65% | Rp 146,515,529 | 9.19% | Rp 571,570,853 | 35.84% | Rp 1,023,202,147 | 64.16% | |
| | 1066.01 | Layanan Perkantoran | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | Rp 1,341,889,000 | Rp 369,032,224 | 27.50% | Rp 124,515,529 | 9.28% | Rp 493,547,753 | 36.78% | Rp 848,341,247 | 63.22% | |
| | 001.511111 | Bel. Gaji Pokok PNS | Rp 812,312,000 | Rp 217,230,820 | 26.74% | Rp 73,915,180 | 9.10% | Rp 291,146,000 | 35.84% | Rp 521,166,000 | 64.16% | |
| | 001.511119 | Pembulatan | Rp 18,000 | Rp 9,936 | 55.20% | Rp 1,329 | 7.38% | Rp 11,265 | 62.58% | Rp 6,735 | 37.42% | |
| | 001.511121 | Bel. Tunjangan Suami/Istri PNS | Rp 64,931,000 | Rp 15,976,990 | 24.61% | Rp 5,455,400 | 8.40% | Rp 21,432,390 | 33.01% | Rp 43,498,610 | 66.99% | |
| | 001.511122 | Bel. Tunjangan Anak PNS | Rp 21,373,000 | Rp 4,836,726 | 22.63% | Rp 1,587,398 | 7.43% | Rp 6,424,124 | 30.06% | Rp 14,948,876 | 69.94% | |
| | 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 190,970,000 | Rp 62,200,000 | 32.57% | Rp 20,705,000 | 10.84% | Rp 82,905,000 | 43.41% | Rp 108,065,000 | 56.59% | |
| | 001.511125 | Bel. Tunjangan PPh PNS | Rp 47,326,000 | Rp 7,808,432 | 16.50% | Rp 2,579,862 | 5.45% | Rp 10,388,294 | 21.95% | Rp 36,937,706 | 78.05% | |
| | 001.511126 | Bel. Tunjangan Beras PNS | Rp 30,354,000 | Rp 20,479,320 | 67.47% | Rp 4,581,360 | 15.09% | Rp 25,060,680 | 82.56% | Rp 5,293,320 | 17.44% | |
| | 001.511129 | Bel. Uang Makan PNS | Rp 121,440,000 | Rp 33,800,000 | 27.83% | Rp 13,520,000 | 11.13% | Rp 47,320,000 | 38.97% | Rp 74,120,000 | 61.03% | |
| | 001.511151 | Bel. Tunjangan Umum PNS | Rp 28,335,000 | Rp 2,370,000 | 8.36% | Rp 730,000 | 2.58% | Rp 3,100,000 | 10.94% | Rp 25,235,000 | 89.06% | |
| | 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 56,023,100 | 22.15% | Rp 22,000,000 | 8.70% | Rp 78,023,100 | 30.85% | Rp 174,860,900 | 69.15% | |
| | 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 | Pertemuan/Jamuan Delegasi/Misi/Tamu | Rp 1,800,000 | Rp 320,000 | 17.78% | Rp 977,000 | 54.28% | Rp 1,297,000 | 72.06% | Rp 503,000 | 27.94% | |
| | 002.C.523111 | Perawatan Gedung Kantor | Rp 4,560,000 | Rp 2,780,000 | 60.96% | Rp 1,072,000 | 23.51% | Rp 3,852,000 | 84.47% | Rp 708,000 | 15.53% | |
| | 002.D.523121 | Perawatan Sarana Gedung | Rp 6,250,000 | Rp 4,562,000 | 72.99% | Rp - | 0.00% | 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 7,103,000 | 25.37% | Rp 3,420,000 | 12.21% | Rp 10,523,000 | 37.58% | Rp 17,477,000 | 62.42% | |
| | 002.F.523121 | Perawatan Kendaraan Bermotor Roda 2 | Rp 3,200,000 | Rp 466,000 | 14.56% | Rp 169,000 | 5.28% | Rp 635,000 | 19.84% | Rp 2,565,000 | 80.16% | |
| | 002.G.522111 | Langganan Daya & Jasa | Rp 39,600,000 | Rp 5,780,350 | 14.60% | Rp 1,738,550 | 4.39% | Rp 7,518,900 | 18.99% | Rp 32,081,100 | 81.01% | |
| | 002.H.521114 | Jasa Pos & Giro | Rp 3,012,000 | Rp 879,900 | 29.21% | Rp 13,000 | 0.43% | Rp 892,900 | 29.64% | Rp 2,119,100 | 70.36% | |
| | 002.I | Operasional Perkantoran & Pimpinan | | | | | | | | | | |
| | 002.I.521111 | Belanja Keperluan Perkantoran | Rp 116,440,000 | Rp 23,506,850 | 20.19% | Rp 11,470,450 | 9.85% | Rp 34,977,300 | 30.04% | Rp 81,462,700 | 69.96% | |
| | 002.I.521115 | Honor Yang Terkait Dengan Operasional Satuan Kerja | Rp 30,000,000 | Rp 5,000,000 | 16.67% | Rp 2,500,000 | 8.33% | Rp 7,500,000 | 25.00% | Rp 22,500,000 | 75.00% | |
| | 002.I.524111 | Belanja Perjalanan Biasa (DN) | Rp 12,632,000 | Rp 5,100,000 | 40.37% | Rp 640,000 | 5.07% | Rp 5,740,000 | 45.44% | Rp 6,892,000 | 54.56% | |
| | 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% | |

| 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 | |
| II | 005.01.02 | Program Peningkatan Sarana & Prasarana Aparatur Mahkamah Agung | Rp 303,000,000 | Rp 111,396,350 | 36.76% | Rp 61,879,000 | 20.42% | Rp 173,275,350 | 57.19% | Rp 129,724,650 | 42.81% | | |
| | 1072.01 | BANGUNAN GEDUNG KANTOR | | | | | | | | | | | |
| | 011 | PEMBANGUNAN POOL GARASI KENDARAAN | Rp 40,000,000 | Rp - | 0.00% | Rp 39,359,000 | 98.40% | Rp 39,359,000 | 98.40% | Rp 641,000 | 1.60% | | |
| | 011.533121 | Belanja Penambahan Nilai Gedung & Bangunan | Rp 40,000,000 | Rp - | 0.00% | Rp 39,359,000 | 98.40% | Rp 39,359,000 | 98.40% | Rp 641,000 | 1.60% | | |
| | 1072.03 | MEUBELAIR | | | | | | | | | | | |
| | 011 | PENGADAAN MEUBELAIR | Rp 73,000,000 | Rp 49,490,000 | 67.79% | Rp 22,520,000 | 30.85% | Rp 72,010,000 | 98.64% | Rp 990,000 | 1.36% | | |
| | 011.532111 | Belanja Modal Peralatan dan Mesin | Rp 73,000,000 | Rp 49,490,000 | 67.79% | Rp 22,520,000 | 30.85% | Rp 72,010,000 | 98.64% | Rp 990,000 | 1.36% | | |
| | 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% | | 0.00% | Rp - | 0.00% | Rp 15,000,000 | 100.00% | | |
| | 1072.05 | Alat Pengolah Data | | | | | | | | | | | |
| | 011 | PENGADAAN ALAT PENGOLAH DATA | Rp 88,000,000 | Rp 49,410,350 | 56.15% | Rp - | 0.00% | Rp 49,410,350 | 56.15% | Rp 38,589,650 | 43.85% | | |
| | 011.532111 | Belanja Modal Peralatan & Mesin | Rp 88,000,000 | Rp 49,410,350 | 56.15% | Rp - | 0.00% | Rp 49,410,350 | 56.15% | Rp 38,589,650 | 43.85% | | |
| | 1072.06 | Peralatan Kantor / Inventaris | | | | | | | | | | | |
| | 011 | PENGADAAN PERALATAN KANTOR / INVENTARIS | Rp - | Rp - | | Rp - | | Rp - | | Rp - | | | |
| | 011.532111 | Belanja Modal Peralatan & Mesin | Rp - | Rp - | | Rp - | | Rp - | | Rp - | | | |
| | 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% | | 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% | | 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% | | 0.00% | Rp - | 0.00% | Rp 24,000,000 | 100.00% | | |
| | JUMLAH | | | Rp 1,897,773,000 | Rp 536,451,674 | 28.27% | Rp 208,394,529 | 10.98% | Rp 744,846,203 | 39.25% | Rp 1,152,926,797 | 60.75% | |

Kotabumi, 05 Mei 2011
Panitera/ Sekretaris,

Ttd

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