

**LAPORAN REALISASI ANGGARAN TAHUN 2011**  
**BULAN : MEI 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)	
	005.01.01	Program Dukungan Manajemen & Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	Rp 1,594,773,000	Rp 571,570,853	35.84%	Rp 168,700,416	10.58%	Rp 740,271,269	46.42%	Rp 854,501,731	53.58%	
	1066.01	Layanan Perkantoran										
	001	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>	Rp 1,341,889,000	Rp 493,547,753	36.78%	Rp 149,927,416	11.17%	Rp 643,475,169	47.95%	Rp 698,413,831	52.05%	
	001.511111	Bel. Gaji Pokok PNS	Rp 812,312,000	Rp 291,146,000	35.84%	Rp 97,825,960	12.04%	Rp 388,971,960	47.88%	Rp 423,340,040	52.12%	
	001.511119	Pembulatan	Rp 18,000	Rp 11,265	62.58%	Rp 3,108	17.27%	Rp 14,373	79.85%	Rp 3,627	20.15%	
	001.511121	Bel. Tunjangan Suami/Istri PNS	Rp 64,931,000	Rp 21,432,390	33.01%	Rp 6,653,210	10.25%	Rp 28,085,600	43.25%	Rp 36,845,400	56.75%	
	001.511122	Bel. Tunjangan Anak PNS	Rp 21,373,000	Rp 6,424,124	30.06%	Rp 1,918,520	8.98%	Rp 8,342,644	39.03%	Rp 13,030,356	60.97%	
	001.511123	Bel. Tunjangan Struktural PNS	Rp 18,720,000	Rp 5,760,000	30.77%	Rp 1,440,000	7.69%	Rp 7,200,000	38.46%	Rp 11,520,000	61.54%	
	001.511124	Bel. Tunjangan Fungsional PNS	Rp 190,970,000	Rp 82,905,000	43.41%	Rp 20,705,000	10.84%	Rp 103,610,000	54.25%	Rp 87,360,000	45.75%	
	001.511125	Bel. Tunjangan PPh PNS	Rp 47,326,000	Rp 10,388,294	21.95%	Rp 3,810,578	8.05%	Rp 14,198,872	30.00%	Rp 33,127,128	70.00%	
	001.511126	Bel. Tunjangan Beras PNS	Rp 30,354,000	Rp 25,060,680	82.56%	Rp 4,751,040	15.65%	Rp 29,811,720	98.21%	Rp 542,280	1.79%	
	001.511129	Bel. Uang Makan PNS	Rp 121,440,000	Rp 47,320,000	38.97%	Rp 11,540,000	9.50%	Rp 58,860,000	48.47%	Rp 62,580,000	51.53%	
	001.511151	Bel. Tunjangan Umum PNS	Rp 28,335,000	Rp 3,100,000	10.94%	Rp 1,280,000	4.52%	Rp 4,380,000	15.46%	Rp 23,955,000	84.54%	
	001.512211	Bel. Uang Lembur	Rp 6,110,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp 6,110,000	100.00%	
	002	<b>Belanja Barang Operasional (A s/d Z)</b> <b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	Rp 252,884,000	Rp 78,023,100	30.85%	Rp 18,773,000	7.42%	Rp 96,796,100	38.28%	Rp 156,087,900	61.72%	
	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 1,297,000	72.06%	Rp 503,000	27.94%	Rp 1,800,000	100.00%	Rp -	0.00%	
	002.C.523111	Perawatan Gedung Kantor	Rp 4,560,000	Rp 3,852,000	84.47%	Rp -	0.00%	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 1,145,000	18.32%	Rp 5,707,000	91.31%	Rp 543,000	8.69%	
	002.E.523121	Perawatan Kendaraan Bermotor Roda 4	Rp 28,000,000	Rp 10,523,000	37.58%	Rp 100,000	0.36%	Rp 10,623,000	37.94%	Rp 17,377,000	62.06%	
	002.F.523121	Perawatan Kendaraan Bermotor Roda 2	Rp 3,200,000	Rp 635,000	19.84%	Rp 372,000	11.63%	Rp 1,007,000	31.47%	Rp 2,193,000	68.53%	
	002.G.522111	Langganan Daya & Jasa	Rp 39,600,000	Rp 7,518,900	18.99%	Rp 2,362,300	5.97%	Rp 9,881,200	24.95%	Rp 29,718,800	75.05%	
	002.H.521114	Jasa Pos & Giro	Rp 3,012,000	Rp 892,900	29.64%	Rp 372,500	12.37%	Rp 1,265,400	42.01%	Rp 1,746,600	57.99%	
	002.I	<b>Operasional Perkantoran &amp; Pimpinan</b>										
	002.I.521111	Belanja Keperluan Perkantoran	Rp 116,440,000	Rp 34,977,300	30.04%	Rp 9,923,200	8.52%	Rp 44,900,500	38.56%	Rp 71,539,500	61.44%	
	002.I.521115	Honor Yang Terkait Dengan Operasional Satuan Kerja	Rp 30,000,000	Rp 7,500,000	25.00%	Rp 2,500,000	8.33%	Rp 10,000,000	33.33%	Rp 20,000,000	66.67%	
	002.I.524111	Belanja Perjalanan Biasa (DN)	Rp 12,632,000	Rp 5,740,000	45.44%	Rp 1,495,000	11.84%	Rp 7,235,000	57.28%	Rp 5,397,000	42.72%	
	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 173,275,350	57.19%	Rp 37,500,000	12.38%	Rp 210,775,350	69.56%	Rp 92,224,650	30.44%	
	1072.01	BANGUNAN GEDUNG KANTOR										
	011	PEMBANGUNAN POOL GARASI KENDARAAN	Rp 40,000,000	Rp 39,359,000	98.40%	Rp -	0.00%	Rp 39,359,000	98.40%	Rp 641,000	1.60%	
	011.533121	Belanja Penambahan Nilai Gedung & Bangunan	Rp 40,000,000	Rp 39,359,000	98.40%	Rp -	0.00%	Rp 39,359,000	98.40%	Rp 641,000	1.60%	
	1072.03	MEUBELAIR										
	011	PENGADAAN MEUBELAIR	Rp 73,000,000	Rp 72,010,000	98.64%	Rp -	0.00%	Rp 72,010,000	98.64%	Rp 990,000	1.36%	
	011.532111	Belanja Modal Peralatan dan Mesin	Rp 73,000,000	Rp 72,010,000	98.64%	Rp -	0.00%	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%	Rp -	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 37,500,000	42.61%	Rp 86,910,350	98.76%	Rp 1,089,650	1.24%	
	011.532111	Belanja Modal Peralatan & Mesin	Rp 88,000,000	Rp 49,410,350	56.15%	Rp 37,500,000	42.61%	Rp 86,910,350	98.76%	Rp 1,089,650	1.24%	
	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%	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>	<b>Rp 1,897,773,000</b>	<b>Rp 744,846,203</b>	<b>39.25%</b>	<b>Rp 206,200,416</b>	<b>10.87%</b>	<b>Rp 951,046,619</b>	<b>50.11%</b>	<b>Rp 946,726,381</b>	<b>49.89%</b>	

Kotabumi, 06 Juni 2011  
Panitera/ Sekretaris,

Ttd

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