

LAPORAN REALISASI ANGGARAN TAHUN 2011  
BULAN DESEMBER 2011

SATKER/ KODE SATKER : PENGADILAN AGAMA LUMAJANG ( 401472 )  
 PROPINSI : JAWA TIMUR  
 BAGIAN ANGGARAN : :005 MAHKAMAH AGUNG RI  
 NOMOR DIPA : :0217/005-01.2.01/15/2011/20 Desember 2010  
 : :0217/005-04.2.01/15/2011/20 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 |               | KET |
|----|--------------|--|----------------------|---------------------------|---------------|---------------------|---------------|--------------------------|---------------|--------------------------|---------------|-----|
|    |              |  |                      | 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  |
| 1  | 005.01.01    | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung                     | 4.955.094.000        | 1.415.724.075             | 28,57%        | 3.149.467.652       | 63,56%        | 4.565.191.727            | 92,13%        | 389.902.273              | 7,87%         |     |
|    | 1066.01.001  | Layanan Perkantoran<br>PEMBAYARAN GAJI DAN TUNJANGAN   |                      |                           |               |                     |               |                          |               |                          |               |     |
|    | 001.511111   | Belanja Gaji Pokok PNS   | 951.730.000          | 687.556.740               | 72,24%        | 63.279.360          | 6,65%         | 750.836.100              | 78,89%        | 200.893.900              | 21,11%        |     |
|    | 001.511119   | Belanja Pembulatan Gaji PNS  | 17.000               | 15.594                    | 91,73%        | 801                 | 4,71%         | 16.395                   | 96,44%        | 605                      | 3,56%         |     |
|    | 001.511121   | Belanja Tunj. Suami/Isteri PNS   | 83.825.000           | 60.602.572                | 72,30%        | 5.174.504           | 6,17%         | 65.777.076               | 78,47%        | 18.047.924               | 21,53%        |     |
|    | 001.511122   | Belanja Tunj. Anak PNS   | 31.933.000           | 20.536.720                | 64,31%        | 1.704.240           | 5,34%         | 22.240.960               | 69,65%        | 9.692.040                | 30,35%        |     |
|    | 001.511123   | Belanja Tunj. Struktural PNS   | 24.440.000           | 24.350.000                | 99,63%        | 2.010.000           | 8,22%         | 26.360.000               | 107,86%       | 1.920.000                | -7,86%        |     |
|    | 001.511124   | Belanja Tunj. Fungsional PNS   | 293.340.000          | 193.500.000               | 65,96%        | 15.500.000          | 5,28%         | 209.000.000              | 71,25%        | 84.340.000               | 28,75%        |     |
|    | 001.511125   | Belanja Tunj. PPh PNS  | 70.346.000           | 36.114.619                | 51,34%        | 2.319.747           | 3,30%         | 38.434.366               | 54,64%        | 31.911.634               | 45,36%        |     |
|    | 001.511126   | Belanja Tunj. Beras PNS  | 36.938.000           | 47.210.860                | 127,81%       | 3.657.150           | 9,90%         | 50.868.010               | 137,71%       | 13.930.010               | -37,71%       |     |
|    | 001.511129   | Belanja Uang Makan PNS   | 125.840.000          | 78.280.000                | 62,21%        | 24.740.000          | 19,66%        | 103.020.000              | 81,87%        | 22.820.000               | 18,13%        |     |
|    | 001.511151   | Belanja Tunj. Umum PNS   | 30.803.000           | 4.900.000                 | 15,91%        | 545.000             | 1,77%         | 5.445.000                | 17,68%        | 25.358.000               | 82,32%        |     |
|    | 001.512211   | Belanja Uang Lembur  | 13.080.000           | 13.080.000                | 100,00%       | -                   | 0,00%         | 13.080.000               | 100,00%       | -                        | 0,00%         |     |
|    |              | <b>Jumlah Kegiatan 1066.01.001</b>   | <b>1.662.292.000</b> | <b>1.166.147.105</b>      | <b>70,15%</b> | <b>118.930.802</b>  | <b>7,15%</b>  | <b>1.285.077.907</b>     | <b>77,31%</b> | <b>377.214.093</b>       | <b>22,69%</b> |     |
|    | 002          | Belanja Barang Operasional ( A s/d Z )<br>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN |                      |                           |               |                     |               |                          |               |                          |               |     |
|    | 002.A.521113 | Pengadaan Makanan/Minuman Penambah Daya Tahan Tubuh  | 6.600.000            | 5.500.000                 | 83,33%        | 1.100.000           | 16,67%        | 6.600.000                | 100,00%       | -                        | 0,00%         |     |
|    | 002.B.521119 | Pengadaan Pakaian Dinas Pegawai  | 6.000.000            | 6.000.000                 | 100,00%       | -                   | 0,00%         | 6.000.000                | 100,00%       | -                        | 0,00%         |     |
|    | 002.C.521119 | Pengadaan Toga/Pakaian Sopir/Pesuruh/Perawat /Dokter/Satpam/Tenaga Teknis Lainnya                  | 2.050.000            | 2.050.000                 | 100,00%       | -                   | 0,00%         | 2.050.000                | 100,00%       | -                        | 0,00%         |     |
|    | 002.D.523111 | Perawatan Gedung Kantor  | 12.426.000           | 7.780.000                 | 62,61%        | 4.625.000           | 37,22%        | 12.405.000               | 99,83%        | 21.000                   | 0,17%         |     |
|    | 002.E.523121 | Perawatan Kendaraan Roda 4   | 14.000.000           | 11.640.967                | 83,15%        | 2.359.000           | 16,85%        | 13.999.967               | 100,00%       | 33                       | 0,00%         |     |
|    | 002.F.523121 | Perawatan Kendaraan Roda 2   | 5.600.000            | 4.693.250                 | 83,81%        | 906.750             | 16,19%        | 5.600.000                | 100,00%       | -                        | 0,00%         |     |
|    | 002.G.523121 | Perawatan Sarana Gedung  | 7.005.000            | 4.671.000                 | 66,68%        | 2.330.000           | 33,26%        | 7.001.000                | 99,94%        | 4.000                    | 0,06%         |     |
|    | 002.H.522111 | Belanja Langganan Daya dan Jasa  | 37.911.000           | 37.506.473                | 98,93%        | 50.320              | 0,13%         | 37.556.793               | 99,07%        | 354.207                  | 0,93%         |     |
|    | 002.I.521114 | Belanja Pengiriman Surat Dinas Pos Pusat   | 3.000.000            | 3.000.000                 | 100,00%       | -                   | 0,00%         | 3.000.000                | 100,00%       | -                        | 0,00%         |     |
|    | 002.J.521111 | Belanja Keperluan Perkantoran  | 158.050.000          | 133.533.280               | 84,49%        | 24.515.780          | 15,51%        | 158.049.060              | 100,00%       | 940                      | 0,00%         |     |
|    | 002.J.521115 | Honor yang terkait dengan operasional Satker   | 15.900.000           | 13.250.000                | 83,33%        | 2.650.000           | 16,67%        | 15.900.000               | 100,00%       | -                        | 0,00%         |     |
|    | 002.K.524111 | Rapat Kerja Nasional<br>Kelompok Kerja/Konsultasi  | 8.060.000            | 6.752.000                 | 83,77%        | -                   | 0,00%         | 6.752.000                | 83,77%        | 1.308.000                | 16,23%        |     |
|    |              | <b>Jumlah Kegiatan 1066.01.002</b>   | <b>276.602.000</b>   | <b>236.376.970</b>        | <b>85,46%</b> | <b>38.536.850</b>   | <b>13,93%</b> | <b>274.913.820</b>       | <b>99,39%</b> | <b>1.688.180</b>         | <b>0,61%</b>  |     |

|   |              |   |                      |                      |                |                      |               |                      |                |                    |              |  |
|---|--------------|---|----------------------|----------------------|----------------|----------------------|---------------|----------------------|----------------|--------------------|--------------|--|
|   | 011          | <b>Belanja Barang Non Operasional (011 s/d 010)</b>   |                      |                      |                |                      |               |                      |                |                    |              |  |
|   | 011A.524119  | Laporan Pelaksanaan Anggaran  |                      |                      |                |                      |               |                      |                |                    |              |  |
|   | 011.B.524119 | Laporan Sistem Akuntansi Pemerintah   | 1.200.000            | 1.200.000            | 100,00%        | -                    | 0,00%         | 1.200.000            | 100,00%        | -                  | 0,00%        |  |
|   |              | Rapat Koordinasi  | 10.000.000           | 10.000.000           | 100,00%        | -                    | 0,00%         | 10.000.000           | 100,00%        | -                  | 0,00%        |  |
|   |              | <b>Jumlah Kegiatan 1066.01.011</b>  | <b>11.200.000</b>    | <b>11.200.000</b>    | <b>100,00%</b> | <b>-</b>             | <b>0,00%</b>  | <b>11.200.000</b>    | <b>100,00%</b> | <b>-</b>           | <b>0,00%</b> |  |
| 2 | 005.01.02    | <b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b>   | 3.005.000.000        | 2.000.000            | 0,07%          | 2.992.000.000        | 99,57%        | 2.994.000.000        | 99,63%         | 11.000.000         | 0,37%        |  |
|   | 1072.17      | <b>Belanja Modal Tanah</b>  |                      |                      |                |                      |               |                      |                |                    |              |  |
|   | 011.531111   | Pengadaan Tanah   | 3.000.000.000        | -                    | 0,00%          | 2.992.000.000        | 99,73%        | 2.992.000.000        | 99,73%         | 8.000.000          | 0,27%        |  |
|   | 1072.18      | <b>Pengadaan Sarana Dan Prasarana di lingkungan Peradilan Tingkat Banding dan Tingkat Pertama</b>                     |                      |                      |                |                      |               |                      |                |                    |              |  |
|   | 011.531114   | Biaya Balik Nama Serifikat Tanah  | 5.000.000            | 2.000.000            | 40,00%         | -                    | 0,00%         | 2.000.000            | 40,00%         | 3.000.000          | 60,00%       |  |
|   |              | <b>Jumlah Kegiatan 1072</b>   | <b>3.005.000.000</b> | <b>2.000.000</b>     | <b>0,07%</b>   | <b>2.992.000.000</b> | <b>99,57%</b> | <b>2.994.000.000</b> | <b>99,63%</b>  | <b>11.000.000</b>  | <b>0,37%</b> |  |
|   |              | <b>JUMLAH</b>   | <b>4.955.094.000</b> | <b>1.415.724.075</b> | <b>28,57%</b>  | <b>3.149.467.652</b> | <b>63,56%</b> | <b>4.565.191.727</b> | <b>92,13%</b>  | <b>389.902.273</b> | <b>7,87%</b> |  |
| 1 | 005.04.08    | <b>Program Peningkatan manajemen Peradilan Agama</b>  | 25.500.000           | 13.500.000           | 52,94%         | 12.000.000           | 47,06%        | 25.500.000           | 100,00%        | -                  | 0,00%        |  |
|   | 1054.01.013  | <b>Tersedianya Dana Bantuan Hukum Penanganan Perkara Bagi Masyarakat Miskin dan Terpinggirkan di Pengadilan Agama</b> |                      |                      |                |                      |               |                      |                |                    |              |  |
|   | 011.524119   | Prodeo  | 18.000.000           | 6.000.000            | 33,33%         | 12.000.000           | 66,67%        | 18.000.000           | 100,00%        | -                  | 0,00%        |  |
|   | 012.524119   | Sidang keliling   | 7.500.000            | 7.500.000            | 100,00%        | -                    | 0,00%         | 7.500.000            | 100,00%        | -                  | 0,00%        |  |
|   |              | <b>Jumlah Kegiatan 1054</b>   | <b>25.500.000</b>    | <b>13.500.000</b>    | <b>52,94%</b>  | <b>12.000.000</b>    | <b>47,06%</b> | <b>25.500.000</b>    | <b>100,00%</b> | <b>-</b>           | <b>0,00%</b> |  |
|   |              | <b>JUMLAH TOTAL</b>   | <b>25.500.000</b>    | <b>13.500.000</b>    | <b>52,94%</b>  | <b>12.000.000</b>    | <b>47,06%</b> | <b>25.500.000</b>    | <b>100,00%</b> | <b>-</b>           | <b>0,00%</b> |  |

Lumajang, 30 Desember 2011  
Kuasa Pengguna Anggaran  
Pengadilan Agama Lumajang

H. MAHMUD, S.H.  
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