



**LAPORAN REALISASI ANGGARAN BELANJA  
BELANJA SATUAN KERJA MELALUI KPPN DAN BUN  
UNTUK BULAN YANG BERAKHIR 31 MEI 2018  
(dalam rupiah)**

**KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG**  
**ESELON I : 01 BADAN URUSAN ADMINISTRASI**  
**WILAYAH/PROPINSI : 0800 SUMATERA BARAT**  
**SATUAN KERJA : 401922 PENGADILAN AGAMA SOLOK**  
**JENIS SATUAN KERJA : KD KANTOR DAERAH**

Kode Lap. : LRBSB 01  
Tanggal : 23 October 2018  
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| KODE   | URAIAN                                    | ANGGARAN SEMULA      | ANGGARAN SETELAH REVISI | REALISASI BELANJA  |                      |                            |                           | % REALISASI ANGGARAN | SISA ANGGARAN        |
|--------|---|----------------------|-------------------------|--------------------|----------------------|----------------------------|---------------------------|----------------------|----------------------|
|        |   |                      |                         | BULAN INI          | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI |                      |                      |
| 1      | 2   | 3                    | 4                       | 5                  | 6                    | 7                          | 8                         | 9                    | 10                   |
| 5111   | Belanja Gaji dan Tunjangan PNS            |                      |                         |                    |                      |                            |                           |                      |                      |
| 511111 | Belanja Gaji Pokok PNS                    | 705,038,000          | 705,038,000             | 69,610,820         | 375,512,060          | 0                          | 375,512,060               | 53.26                | 329,525,940          |
| 511119 | Belanja Pembulatan Gaji PNS               | 11,000               | 11,000                  | 963                | 5,021                | ( 2)                       | 5,019                     | 45.63                | 5,981                |
| 511121 | Belanja Tunj. Suami/Istri PNS             | 61,381,000           | 61,381,000              | 6,040,596          | 33,368,908           | 0                          | 33,368,908                | 54.36                | 28,012,092           |
| 511122 | Belanja Tunj. Anak PNS                    | 19,753,000           | 19,753,000              | 1,989,196          | 11,004,208           | 0                          | 11,004,208                | 55.71                | 8,748,792            |
| 511123 | Belanja Tunj. Struktural PNS              | 33,150,000           | 33,150,000              | 2,550,000          | 12,750,000           | 0                          | 12,750,000                | 38.46                | 20,400,000           |
| 511124 | Belanja Tunj. Fungsional PNS              | 859,865,000          | 859,865,000             | 63,845,000         | 411,925,000          | 0                          | 411,925,000               | 47.91                | 447,940,000          |
| 511125 | Belanja Tunj. PPh PNS                     | 147,338,000          | 147,338,000             | 5,808,359          | 37,562,880           | 0                          | 37,562,880                | 25.49                | 109,775,120          |
| 511126 | Belanja Tunj. Beras PNS                   | 49,303,000           | 49,303,000              | 4,996,980          | 25,998,780           | 0                          | 25,998,780                | 52.73                | 23,304,220           |
| 511129 | Belanja Uang Makan PNS                    | 210,936,000          | 210,936,000             | 13,224,000         | 60,618,000           | 0                          | 60,618,000                | 28.74                | 150,318,000          |
| 511151 | Belanja Tunjangan Umum PNS                | 2,405,000            | 2,405,000               | 555,000            | 2,035,000            | 0                          | 2,035,000                 | 84.62                | 370,000              |
|        | <b>JUMLAH SUB KELOMPOK BELANJA 5111</b>   | <b>2,089,180,000</b> | <b>2,089,180,000</b>    | <b>168,620,914</b> | <b>970,779,857</b>   | <b>( 2)</b>                | <b>970,779,855</b>        | <b>46.47</b>         | <b>1,118,400,145</b> |
|        | <b>JUMLAH KELOMPOK BELANJA 51</b>         | <b>2,089,180,000</b> | <b>2,089,180,000</b>    | <b>168,620,914</b> | <b>970,779,857</b>   | <b>( 2)</b>                | <b>970,779,855</b>        | <b>46.47</b>         | <b>1,118,400,145</b> |
| 52     | <b>BELANJA BARANG</b>                     |                      |                         |                    |                      |                            |                           |                      |                      |
| 5211   | Belanja Barang Operasional                |                      |                         |                    |                      |                            |                           |                      |                      |
| 521111 | Belanja Keperluan Perkantoran             | 183,400,000          | 183,400,000             | 21,175,000         | 66,350,000           | 0                          | 66,350,000                | 36.18                | 117,050,000          |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat  | 420,000              | 420,000                 | 50,000             | 266,000              | 0                          | 266,000                   | 63.33                | 154,000              |
| 521115 | Belanja Honor Operasional Satuan Kerja    | 41,880,000           | 41,880,000              | 2,890,000          | 11,560,000           | 0                          | 11,560,000                | 27.60                | 30,320,000           |
| 521119 | Belanja Barang Operasional Lainnya        | 2,600,000            | 2,600,000               | 0                  | 0                    | 0                          | 0                         | 0.00                 | 2,600,000            |
|        | <b>JUMLAH SUB KELOMPOK BELANJA 5211</b>   | <b>228,300,000</b>   | <b>228,300,000</b>      | <b>24,115,000</b>  | <b>78,176,000</b>    | <b>0</b>                   | <b>78,176,000</b>         | <b>34.24</b>         | <b>150,124,000</b>   |
| 5218   | Belanja Barang Persediaan                 |                      |                         |                    |                      |                            |                           |                      |                      |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | 28,000,000           | 28,000,000              | 4,465,000          | 13,097,000           | 0                          | 13,097,000                | 46.78                | 14,903,000           |
|        | <b>JUMLAH SUB KELOMPOK BELANJA 5218</b>   | <b>28,000,000</b>    | <b>28,000,000</b>       | <b>4,465,000</b>   | <b>13,097,000</b>    | <b>0</b>                   | <b>13,097,000</b>         | <b>46.78</b>         | <b>14,903,000</b>    |

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| KODE   | URAIAN   | ANGGARAN SEMULA | ANGGARAN SETELAH REVISI | REALISASI BELANJA |                      |                            |                           | % REALISASI ANGGARAN | SISA ANGGARAN |
|--------|--|-----------------|-------------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|---------------|
|        |  |                 |                         | BULAN INI         | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI |                      |               |
| 1      | 2  | 3               | 4                       | 5                 | 6                    | 7                          | 8                         | 9                    | 10            |
| 5221   | Belanja Jasa   |                 |                         |                   |                      |                            |                           |                      |               |
| 522111 | Belanja Langganan Listrik  | 74,880,000      | 74,880,000              | 6,975,342         | 18,339,982           | 0                          | 18,339,982                | 24.49                | 56,540,018    |
| 522112 | Belanja Langganan Telepon  | 12,000,000      | 12,000,000              | 1,195,093         | 2,951,763            | 0                          | 2,951,763                 | 24.60                | 9,048,237     |
| 522113 | Belanja Langganan Air  | 9,600,000       | 9,600,000               | 1,839,600         | 3,066,000            | 0                          | 3,066,000                 | 31.94                | 6,534,000     |
|        | JUMLAH SUB KELOMPOK BELANJA 5221                                 | 96,480,000      | 96,480,000              | 10,010,035        | 24,357,745           | 0                          | 24,357,745                | 25.25                | 72,122,255    |
| 5231   | Belanja Pemeliharaan   |                 |                         |                   |                      |                            |                           |                      |               |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan                         | 144,690,000     | 144,690,000             | 0                 | 135,345,000          | 0                          | 135,345,000               | 93.54                | 9,345,000     |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin                         | 117,910,000     | 117,910,000             | 11,601,250        | 60,456,250           | 0                          | 60,456,250                | 51.27                | 57,453,750    |
|        | JUMLAH SUB KELOMPOK BELANJA 5231                                 | 262,600,000     | 262,600,000             | 11,601,250        | 195,801,250          | 0                          | 195,801,250               | 74.56                | 66,798,750    |
|        | JUMLAH KELOMPOK BELANJA 52                                       | 615,380,000     | 615,380,000             | 50,191,285        | 311,431,995          | 0                          | 311,431,995               | 50.61                | 303,948,005   |
|        | JUMLAH BELANJA OUTPUT 1066.994                                   | 2,704,560,000   | 2,704,560,000           | 218,812,199       | 1,282,211,852        | ( 2)                       | 1,282,211,850             | 47.41                | 1,422,348,150 |
|        | JUMLAH BELANJA KEGIATAN 1066                                     | 2,704,560,000   | 2,704,560,000           | 218,812,199       | 1,282,211,852        | ( 2)                       | 1,282,211,850             | 47.41                | 1,422,348,150 |
|        | JUMLAH BELANJA PROGRAM 03.04.01                                  | 2,799,090,000   | 2,799,090,000           | 226,716,599       | 1,312,704,952        | ( 2)                       | 1,312,704,950             | 46.90                | 1,486,385,050 |
| 02     | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung |                 |                         |                   |                      |                            |                           |                      |               |
| 1071   | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung      |                 |                         |                   |                      |                            |                           |                      |               |
| 951    | Layanan Internal (Overhead)                                      |                 |                         |                   |                      |                            |                           |                      |               |
| 53     | BELANJA MODAL  |                 |                         |                   |                      |                            |                           |                      |               |
| 5321   | Belanja Modal Peralatan dan Mesin                                |                 |                         |                   |                      |                            |                           |                      |               |
| 532111 | Belanja Modal Peralatan dan Mesin                                | 39,000,000      | 39,000,000              | 0                 | 0                    | 0                          | 0                         | 0.00                 | 39,000,000    |
|        | JUMLAH SUB KELOMPOK BELANJA 5321                                 | 39,000,000      | 39,000,000              | 0                 | 0                    | 0                          | 0                         | 0.00                 | 39,000,000    |
| 5331   | Belanja Modal Gedung dan Bangunan                                |                 |                         |                   |                      |                            |                           |                      |               |
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan                     | 231,450,000     | 231,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 90.67                | 21,600,000    |

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|------|---|-----------------|-------------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|---------------|
|      |   |                 |                         | BULAN INI         | JUMLAH S/D BULAN INI | PENGEMBALIAN S/D BULAN INI | JUMLAH NETO S/D BULAN INI |                      |               |
| 1    | 2   | 3               | 4                       | 5                 | 6                    | 7                          | 8                         | 9                    | 10            |
|      | JUMLAH SUB KELOMPOK BELANJA 5331                    | 231,450,000     | 231,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 90.67                | 21,600,000    |
|      | JUMLAH KELOMPOK BELANJA 53                          | 270,450,000     | 270,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 77.59                | 60,600,000    |
|      | JUMLAH BELANJA OUTPUT 1071.951                      | 270,450,000     | 270,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 77.59                | 60,600,000    |
|      | JUMLAH BELANJA KEGIATAN 1071                        | 270,450,000     | 270,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 77.59                | 60,600,000    |
|      | JUMLAH BELANJA PROGRAM 03.04.02                     | 270,450,000     | 270,450,000             | 0                 | 209,850,000          | 0                          | 209,850,000               | 77.59                | 60,600,000    |
|      | JUMLAH BELANJA SUB FUNGSI 03.04                     | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH BELANJA FUNGSI 03                            | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH BELANJA CARA PENARIKAN 0                     | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH BELANJA SUMBER DANA 01                       | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH BELANJA JENIS SATKER KD                      | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH TRANSAKSI KAS                                | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |
|      | JUMLAH BELANJA (TRANSAKSI KAS DAN TRANSAKSI NON KAS | 3,069,540,000   | 3,069,540,000           | 226,716,599       | 1,522,554,952        | ( 2)                       | 1,522,554,950             | 49.60                | 1,546,985,050 |