

LAPORAN REALISASI ANGGARAN TAHUN 2009
BULAN : AGUSTUS

SATKER/KODE SATK: PENGADILAN NEGERI KELAS I A BALE BANDUNG/400483
PROVINSI : JAWA BARAT
BAGIAN ANGGARAN :
NO. DIPA : 0046.0/005-01.2/XII/2009

NO	KODE SATUAN KERJA/ KODE MATA ANGGARAN	URAIAN	PAGU DIPA	REALISASI s/d BULAN LALU		REALISASI BULAN INI		REALISASI s/d BULAN INI		TOTAL REALISASI		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	0001	PROGRAM PENERAPAN KEPERINTAHAN YANG BAIK	Rp3,944,916,000									
	01.01.09.0001	PENGLOLAAN GAJI, HONORARIUM DAN TUNJANGAN										
	0001	PEMBAYARAN GAJILEMBUR, HONORARIUM DAN WAKASI										
	511111	Belanja Gaji Pokok PNS	Rp2,356,526,000	Rp1,609,921,920	68.32%	Rp196,724,700	0.00%	Rp1,806,646,620	76.67%	Rp549,879,380	23.33%	
	511119	Belanja Pembulatan Gaji PNS	Rp54,000	Rp42,564	78.82%	Rp4,779	8.85%	Rp47,343	87.67%	Rp6,657	12.33%	
	511121	Belanja Tunj. Suami/Isteri PNS	Rp195,859,000	Rp128,520,260	65.62%	Rp15,391,806	7.86%	Rp143,912,066	73.48%	Rp51,946,934	26.52%	
	511122	Belanja Tunj Anak PNS	Rp64,444,000	Rp40,075,650	62.19%	Rp4,754,716	7.38%	Rp44,830,366	69.56%	Rp19,613,634	30.44%	
	511123	Belanja Tunj. Struktural PNS	Rp62,550,000	Rp40,000,000	63.95%	Rp6,150,000	9.83%	Rp46,150,000	73.78%	Rp16,400,000	26.22%	
	511124	Belanja Tunj. Fungsional PNS	Rp568,810,000	Rp298,745,000	52.52%	Rp39,200,000	6.89%	Rp337,945,000	59.41%	Rp230,865,000	40.59%	
	511125	Belanja Tunj. PPH PNS	Rp97,763,000	Rp60,042,684	61.42%	Rp5,930,913	6.07%	Rp65,973,597	67.48%	Rp31,789,403	32.52%	
	511126	Belanja Tunj. Beras PNS	Rp133,660,000	Rp80,370,000	60.13%	Rp11,251,800	8.42%	Rp91,621,800	68.55%	Rp42,038,200	31.45%	
	511129	Belanja Uang Makan PNS	Rp353,430,000	Rp161,475,000	45.69%	Rp26,715,000	7.56%	Rp188,190,000	53.25%	Rp165,240,000	46.75%	
	511147	Belanja Tunj. Lain-lain termasuk uang duka PNS dalam dan luar negeri	Rp-	Rp-	#DIV/0!	Rp-	#DIV/0!	Rp-	#DIV/0!	Rp-	#DIV/0!	
	511151	Belanja Tunj. Umum PNS	Rp67,000,000	Rp22,520,000	33.61%	Rp3,860,000	5.76%	Rp26,380,000	39.37%	Rp40,620,000	60.63%	
	512211	Belanja Uang Lembur	Rp44,820,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp44,820,000	100.00%	
		JUMLAH	Rp3,944,916,000	Rp2,441,713,078		Rp309,983,714		Rp2,751,696,792	69.75%	Rp1,193,219,208	30.25%	
	201.01.09.0002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	Rp430,500,000									
	0024.521113	Belanja untuk menambah daya tahan tubuh	Rp2,940,000	Rp1,470,000	50.00%	Rp245,000	8.33%	Rp1,715,000	58.33%	Rp1,225,000	41.67%	
	0026.521113	Belanja untuk menambah daya tahan tubuh	Rp2,820,000	Rp1,410,000	50.00%	Rp235,000	8.33%	Rp1,645,000	58.33%	Rp1,175,000	41.67%	
	0034.521119	Belanja Barang Operasional Lainnya	Rp2,950,000	Rp2,950,000	100.00%	Rp-	0.00%	Rp2,950,000	100.00%	Rp-	0.00%	
	0094.521119	Belanja Barang Operasional Lainnya	Rp2,500,000	Rp1,596,000	63.84%	Rp900,000	36.00%	Rp2,496,000	99.84%	Rp4,000	0.16%	
	0205.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	Rp73,200,000	Rp72,046,000	98.24%	Rp880,000	1.20%	Rp72,926,000	99.63%	Rp274,000	0.37%	
	0206.523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	Rp6,000,000	Rp4,000,000	66.67%	Rp-	0.00%	Rp4,000,000	66.67%	Rp2,000,000	33.33%	
	1138.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp36,000,000	Rp15,968,258	44.36%	Rp5,889,000	16.36%	Rp21,857,258	60.71%	Rp14,142,742	39.29%	
	2005.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp16,200,000	Rp3,503,000	21.89%	Rp692,500	4.33%	Rp4,195,500	26.22%	Rp11,804,500	73.78%	
	2006.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp22,850,000	Rp7,585,000	33.19%	Rp3,410,000	14.92%	Rp10,995,000	48.12%	Rp11,855,000	51.88%	
	2007.522111	Belanja Langganan Daya dan Jasa	Rp66,000,000	Rp20,497,023	31.06%	Rp4,850,350	7.35%	Rp25,347,373	38.41%	Rp40,652,627	61.59%	
	2178.521114	Belanja Pengiriman Surat Dinas Pos Pusat	Rp6,000,000	Rp1,347,000	22.45%	Rp235,000	3.92%	Rp1,582,000	26.37%	Rp4,418,000	73.63%	
	4863.521111	Belanja Keperluan Perkantoran	Rp149,740,000	Rp76,688,613	51.21%	Rp8,826,000	5.89%	Rp85,514,613	57.11%	Rp64,225,387	42.89%	
	4863.521115	Honor yang terkait dengan operasional Satuan Kerja	Rp43,500,000	Rp21,750,000	50.00%	Rp3,625,000	8.33%	Rp25,375,000	58.33%	Rp18,125,000	41.67%	
		JUMLAH	Rp430,500,000	Rp230,810,894		Rp29,787,850		Rp260,598,744	60.53%	Rp169,901,256		
	01.01.09.0003	PELAYANAN PUBLIK ATAU BIROKRASI	Rp8,500,000									
	0029.521119	Belanja Barang Operasional Lainnya	Rp2,500,000	Rp1,575,000	63.00%	Rp-	0.00%	Rp1,575,000	63.00%	Rp925,000	37.00%	
	0059.524111	Belanja Perjalanan Biasa (DN)	Rp6,000,000	Rp870,000	14.50%	Rp-	0.00%	Rp870,000	14.50%	Rp5,130,000	85.50%	
		JUMLAH	Rp8,500,000	Rp2,445,000		Rp-		Rp2,445,000	28.76%	Rp6,055,000		
3	03.03.05	PROGRAM PENINGKATAN KINERJA LEMBAGA PERADILAN DAN LEMBAGA PENEGAK HUKUM LAINNYA										
	0024	PEMBANGUNAN/PENGADAAN/PENINGKATAN SARANA DAN PRASARANA	Rp2,385,490,000									
	0162.533111	Belanja Modal Gedung dan Bangunan	Rp1,762,500,000	Rp330,515,826	18.75%	Rp458,695,520	26.03%	Rp789,211,346	44.78%	Rp973,288,654	55.22%	
	0167.533111	Belanja Modal Gedung dan Bangunan	Rp68,100,000	Rp68,100,000	100.00%	Rp-	0.00%	Rp68,100,000	100.00%	Rp-	0.00%	
	0272.532111	Belanja Modal Peralatan dan Mesin	Rp25,000,000	Rp25,000,000	100.00%	Rp-	0.00%	Rp25,000,000	100.00%	Rp-	0.00%	
	0272.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp150,000	100.00%	
	0273.532111	Belanja Modal Peralatan dan Mesin	Rp250,000,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp250,000,000	100.00%	
	0273.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp1,040,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp1,040,000	100.00%	
	0277.532111	Belanja Modal Peralatan dan Mesin	Rp67,500,000	Rp66,800,000	98.96%	Rp-	0.00%	Rp66,800,000	98.96%	Rp700,000	1.04%	
	0277.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp875,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp875,000	100.00%	
	0289.532111	Belanja Modal Peralatan dan Mesin	Rp17,500,000	Rp-	0.00%	Rp16,000,000	91.43%	Rp16,000,000	91.43%	Rp1,500,000	8.57%	
	0289.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp150,000	100.00%	
	0301.531114	Belanja Modal Pembuatan Sertifikat Tanah	Rp50,000,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp50,000,000	100.00%	
	0656.532111	Belanja Modal Peralatan dan Mesin	Rp60,000,000	Rp59,500,000	99.17%	Rp-	0.00%	Rp59,500,000	99.17%	Rp500,000	0.83%	
	0656.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp650,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp650,000	100.00%	
	2175.532111	Belanja Modal Peralatan dan Mesin	Rp71,000,000	Rp70,562,000	99.38%	Rp-	0.00%	Rp70,562,000	99.38%	Rp438,000	0.62%	
	2175.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp875,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp875,000	100.00%	
	4621.533111	Belanja Modal Jaringan	Rp10,000,000	Rp10,000,000	100.00%	Rp-	0.00%	Rp10,000,000	100.00%	Rp-	0.00%	
	4621.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengetola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp150,000	100.00%	
		JUMLAH	Rp2,385,490,000	Rp630,477,826		Rp474,695,520		Rp1,105,173,346	46.33%	Rp1,280,316,654	53.67%	
4	03.03.06	PROGRAM PENEGAKAN HUKUM DAN HAM										
	0382	PENANGANAN PERKARA	Rp220,000,000									
	0071.521215	Belanja Barang Non Operasional Lainnya	Rp1,500,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp1,500,000	100.00%	
	0071.522115	Belanja Jasa Profesi	Rp9,500,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp9,500,000	100.00%	
	4987.521110	Belanja Barang Non Operasional Lainnya	Rp50,000,000	Rp-	0.00%	Rp-	0.00%	Rp-	0.00%	Rp50,000,000	100.00%	
	4987.521211	Belanja Bahan	Rp18,000,000	Rp13,765,000	76.47%	Rp1,300,000	7.22%	Rp15,065,000	83.69%	Rp2,935,000	16.31%	
	4987.521215	Belanja Barang Non Operasional Lainnya	Rp141,000,000	Rp38,886,500	27.58%	Rp11,180,000	7.93%	Rp50,066,500	35.51%	Rp90,933,500	64.49%	
		JUMLAH	Rp220,000,000	Rp52,651,500		Rp12,480,000		Rp65,131,500	29.61%	Rp154,868,500	70.39%	
		JUMLAH KESELURUHAN	Rp6,989,406,000	Rp3,358,098,298		Rp826,947,084		Rp4,185,045,382	59.88%	Rp2,804,360,618	40.12%	

#) Jenis Belanja dan MAK agar diisi secara lengkap sesuai Rincian Anggaran Kegiatan pada DIPA Satuan Kerja yang bersangkutan

Bale Endah, 07 September 2009.
KUASA PENGGUNA ANGGARAN
PANITERA/ SEKRETARIS
PENGADILAN NEGERI KELAS I A BALE BANDUNG