

LAPORAN REALISASI ANGGARAN TAHUN 2009
BULAN : Oktober

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	0001	PROGRAM PENERAPAN KEPERINTAHAN YANG BAIK	Rp3,944,916,000		6=(5/4)		8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
	01.01.09.0001	PENGLOLAAN GAJI, HONORARIUM DAN TUNJANGAN										
	0001	PEMBAYARAN GAJILEMBUR, HONORARIUM DAN VAKASI										
	511111	Belanja Gaji Pokok PNS	Rp2,356,526,000	Rp2,000,138,300	84.88%	Rp201,939,080	0.00%	Rp2,202,077,380	93.45%	Rp154,448,620	6.55%	
	511119	Belanja Pembulatan Gaji PNS	Rp54,000	Rp52,011	96.32%	Rp4,692		Rp56,703	105.01%	Rp(2,703)	-5.01%	
	511121	Belanja Tunj. Suami/Isteri PNS	Rp195,859,000	Rp158,967,114	81.16%	Rp15,407,118	7.87%	Rp174,374,232	89.03%	Rp21,484,768	10.97%	
	511122	Belanja Tunj Anak PNS	Rp64,444,000	Rp49,541,532	76.88%	Rp4,851,994	7.53%	Rp54,393,526	84.40%	Rp10,050,474	15.60%	
	511123	Belanja Tunj. Struktural PNS	Rp62,550,000	Rp51,480,000	82.30%	Rp7,000,000	11.19%	Rp58,480,000	93.49%	Rp4,070,000	6.51%	
	511124	Belanja Tunj. Fungsional PNS	Rp568,810,000	Rp374,535,000	65.85%	Rp38,030,000	6.69%	Rp412,565,000	72.53%	Rp156,245,000	27.47%	
	511125	Belanja Tunj. PPH PNS	Rp97,763,000	Rp71,534,372	73.17%	Rp5,785,010	5.92%	Rp77,319,382	79.09%	Rp20,443,618	20.91%	
	511126	Belanja Tunj. Beras PNS	Rp133,660,000	Rp102,662,100	76.81%	Rp11,378,700	8.51%	Rp114,040,800	85.32%	Rp19,619,200	14.68%	
	511129	Belanja Uang Makan PNS	Rp353,430,000	Rp214,470,000	60.68%	Rp21,705,000	6.14%	Rp236,175,000	66.82%	Rp117,255,000	33.18%	
	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	Rp30,065,000	44.87%	Rp4,425,000	6.60%	Rp34,490,000	51.48%	Rp32,510,000	48.52%	
	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	Rp3,053,445,429		Rp310,526,594		Rp3,363,972,023	85.27%	Rp580,943,977	14.73%	
	201.01.09.0002	PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	Rp430,500,000									
	0024.521113	Belanja untuk menambah daya tahan tubuh	Rp2,940,000	Rp1,960,000	66.67%	Rp245,000	8.33%	Rp2,205,000	75.00%	Rp735,000	25.00%	
	0026.521113	Belanja untuk menambah daya tahan tubuh	Rp2,820,000	Rp1,880,000	66.67%	Rp235,000	8.33%	Rp2,115,000	75.00%	Rp705,000	25.00%	
	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	Rp2,496,000	99.84%	Rp-	0.00%	Rp2,496,000	99.84%	Rp4,000	0.16%	
	0205.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	Rp73,200,000	Rp72,926,000	99.63%	Rp-	0.00%	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%	Rp2,000,000	33.33%	Rp6,000,000	100.00%	Rp-	0.00%	
	1138.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp36,000,000	Rp30,790,192	85.53%	Rp2,118,285	5.88%	Rp32,908,477	91.41%	Rp3,091,523	8.59%	
	2005.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp10,000,000	Rp4,689,500	29.31%	Rp2,392,000	14.95%	Rp7,081,500	44.26%	Rp8,918,500	55.74%	
	2006.523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	Rp22,850,000	Rp11,755,000	51.44%	Rp3,350,000	14.66%	Rp15,105,000	66.11%	Rp7,745,000	33.89%	
	2007.522111	Belanja Langganan Daya dan Jasa	Rp66,000,000	Rp29,220,118	44.27%	Rp3,641,900	5.52%	Rp32,862,018	49.79%	Rp33,137,982	50.21%	
	2178.521114	Belanja Pengiriman Surat Dinas Pos Pusat	Rp6,000,000	Rp1,862,000	31.03%	Rp150,000	2.50%	Rp2,012,000	33.53%	Rp3,988,000	66.47%	
	4863.521111	Belanja Keperluan Perkantoran	Rp149,740,000	Rp95,906,613	64.05%	Rp13,793,000	9.21%	Rp109,699,613	73.26%	Rp40,040,387	26.74%	
	4863.521115	Honor yang terkait dengan operasional Satuan Kerja	Rp43,500,000	Rp29,000,000	66.67%	Rp3,625,000	8.33%	Rp32,625,000	75.00%	Rp10,875,000	25.00%	
		JUMLAH	Rp430,500,000	Rp289,435,423		Rp31,550,185		Rp320,985,608	74.56%	Rp109,514,392	25.44%	
	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%	Rp550,000	22.00%	Rp2,125,000	85.00%	Rp375,000	15.00%	
	0059.524111	Belanja Perjalanan Biasa (DN)	Rp6,000,000	Rp1,770,000	29.50%	Rp450,000	7.50%	Rp2,220,000	37.00%	Rp3,780,000	63.00%	
		JUMLAH	Rp8,500,000	Rp3,345,000		Rp1,000,000		Rp4,345,000	51.12%	Rp4,155,000	48.88%	
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	Rp789,211,346	44.78%	Rp348,395,480	19.77%	Rp1,137,606,826	64.55%	Rp624,893,174	35.45%	
	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 Pengelola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp150,000	100.00%	Rp150,000	100.00%	Rp-	0.00%	
	0273.532111	Belanja Modal Peralatan dan Mesin	Rp250,000,000	Rp-	0.00%	Rp1,766,000	0.71%	Rp1,766,000	0.71%	Rp248,234,000	99.29%	
	0273.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola 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 Pengelola Teknis Peralatan dan Mesin	Rp875,000	Rp-	0.00%	Rp875,000	100.00%	Rp875,000	100.00%	Rp-	0.00%	
	0289.532111	Belanja Modal Peralatan dan Mesin	Rp17,500,000	Rp16,000,000	91.43%	Rp-	0.00%	Rp16,000,000	91.43%	Rp1,500,000	8.57%	
	0289.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp150,000	100.00%	Rp150,000	100.00%	Rp-	0.00%	
	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 Pengelola Teknis Peralatan dan Mesin	Rp650,000	Rp-	0.00%	Rp650,000	100.00%	Rp650,000	100.00%	Rp-	0.00%	
	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 Pengelola Teknis Peralatan dan Mesin	Rp875,000	Rp-	0.00%	Rp875,000	100.00%	Rp875,000	100.00%	Rp-	0.00%	
	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 Pengelola Teknis Peralatan dan Mesin	Rp150,000	Rp-	0.00%	Rp150,000	100.00%	Rp150,000	100.00%	Rp-	0.00%	
		JUMLAH	Rp2,385,490,000	Rp1,105,173,346		Rp353,011,480		Rp1,458,184,826	61.13%	Rp927,305,174	38.87%	
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%	
	4987.521119	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	Rp16,815,000	93.42%	Rp950,000	5.28%	Rp17,765,000	98.69%	Rp235,000	1.31%	
	4987.521215	Belanja Barang Non Operasional Lainnya	Rp141,000,000	Rp61,656,500	43.73%	Rp-	0.00%	Rp61,656,500	43.73%	Rp79,343,500	56.27%	
		JUMLAH	Rp220,000,000	Rp78,471,500		Rp950,000		Rp79,421,500	36.10%	Rp140,578,500	63.90%	
		JUMLAH KESELURUHAN	Rp6,989,406,000	Rp4,529,870,698		Rp697,038,259		Rp5,226,908,957	74.78%	Rp1,762,497,043	25.22%	

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

Bale Endah, 05 Nopember 2009.
KUASA PENGGUNA ANGGARAN
PANITERA/ SEKRETARIS
PENGADILAN NEGERI KELAS I A BALE BANDUNG