

LAPORAN REALISASI ANGGARAN TAHUN 2011
UNTUK TRIWULAN YANG BERAKHIR 31 MARET 2011

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANTEN (440712)
 PROPINSI : BANTEN
 BAGIAN ANGGARAN : 005.01
 NO. DIPA : 0773/005-01.2.01/10/2011
 : 0773/005-04.2.01/10/2011

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA SEBELUM REVISI	PAGU DIPA SETELAH REVISI	REALISASI TRIWULAN LALU	REALISASI TRIWULAN INI		REALISASI S/D TRIWULAN INI		SISA DANA S/D TRIWULAN INI		KET.
					TOTAL	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8=(7/5)	9=(6+7)	10=(9/5)	11=(5-9)	12=(11/5)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	3,564,056,000	3,564,056,000	0	868,679,460	24.37%	868,679,460	24.37%	2,695,376,540	75.63%	
	1066.01 001	Layanan Perkantoran PEMBAYARAN GAJI DAN TUNJANGAN										
	001.511111	Bel. Gaji Pokok PNS	1,265,480,000	1,265,480,000	0	328,089,660	25.93%	328,089,660	25.93%	937,390,340	74.07%	
	001.511119	Bel. Pembulatan Gaji PNS	28,000	28,000	0	15,511	55.40%	15,511	55.40%	12,489	44.60%	
	001.511121	Bel. Tunj. Suami/Istri PNS	104,334,000	104,334,000	0	27,364,628	26.23%	27,364,628	26.23%	76,969,372	73.77%	
	001.511122	Bel. Tunj. Anak PNS	23,540,000	23,540,000	0	6,093,284	25.88%	6,093,284	25.88%	17,446,716	74.12%	
	001.511123	Bel. Tunj. Struktural PNS	26,780,000	26,780,000	0	8,340,000	31.14%	8,340,000	31.14%	18,440,000	68.86%	
	001.511124	Bel. Tunj. Fungsional PNS	854,035,000	854,035,000	0	203,585,000	23.84%	203,585,000	23.84%	650,450,000	76.16%	
	001.511125	Bel. Tunj. PPh PNS	143,297,000	143,297,000	0	32,541,798	22.71%	32,541,798	22.71%	110,755,202	77.29%	
	001.511126	Bel. Tunj. Beras PNS	46,253,000	46,253,000	0	23,941,920	51.76%	23,941,920	51.76%	22,311,080	48.24%	
	001.511129	Bel. Uang Makan PNS	195,360,000	195,360,000	0	23,140,000	11.84%	23,140,000	11.84%	172,220,000	88.16%	
	001.511151	Bel. Tunj. Umum PNS	57,060,000	57,060,000	0	5,785,000	10.14%	5,785,000	10.14%	51,275,000	89.86%	
	001.512211	Bel. Uang Lembur	7,668,000	7,668,000	0	0	0.00%	0	0.00%	7,668,000	100.00%	
		Jumlah Kegiatan 1066.01.001	2,723,835,000	2,723,835,000	0	658,896,801	24.19%	658,896,801	24.19%	2,064,938,199	75.81%	
	002	Belanja Barang Operasional (A s/d Z) Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521119	Pelantikan/Pengambilan Sumpah Jabatan	9,600,000	9,600,000	0	0	0.00%	0	0.00%	9,600,000	100.00%	
	002.B.521119	Pengadaan pakaian dinas pegawai	11,900,000	11,900,000	0	11,900,000	100.00%	11,900,000	100.00%	0	0.00%	
	002.C.521119	Pengadaan pakaian kerja tenaga honor	3,850,000	3,850,000	0	3,850,000	100.00%	3,850,000	100.00%	0	0.00%	
	002.D.523111	Perawatan gedung & halaman kantor	30,000,000	30,000,000	0	5,626,000	18.75%	5,626,000	18.75%	24,374,000	81.25%	
	002.E.521111	Pengad./penggantian Inventaris peg. Baru	2,140,000	2,140,000	0	0	0.00%	0	0.00%	2,140,000	100.00%	
	002.F.523121	Pemeliharaan Kendaraan Roda 4	54,000,000	54,000,000	0	14,853,894	27.51%	14,853,894	27.51%	39,146,106	72.49%	
	002.G.523121	Pemeliharaan Kendaraan Roda 2	9,000,000	9,000,000	0	883,000	9.81%	883,000	9.81%	8,117,000	90.19%	
	002.H.523121	Perawatan Sarana Gedung	10,250,000	10,250,000	0	5,290,350	51.61%	5,290,350	51.61%	4,959,650	48.39%	
	002.I.522111	Listrik & telpon	132,000,000	132,000,000	0	25,728,777	19.49%	25,728,777	19.49%	106,271,223	80.51%	
	002.K.521114	Jasa Pos/Giro/Sertifikasi	5,130,000	5,130,000	0	12,000	0.23%	12,000	0.23%	5,118,000	99.77%	
	002.L.521111	operasional kantor,internet, hosting, honor tenaga honorer	179,800,000	179,800,000	0	37,994,138	21.13%	37,994,138	21.13%	141,805,862	78.87%	
	002.L.521115	Honorarium pengelola anggaran	34,800,000	34,800,000	0	5,800,000	16.67%	5,800,000	16.67%	29,000,000	83.33%	
	002.M.521111	Pertemuan/Jamuan/Delegasi/Misi/Tamu	14,112,000	14,112,000	0	2,340,000	16.58%	2,340,000	16.58%	11,772,000	83.42%	
	002.N.521113	Pengadaan Makanan/Minuman Penbh Daya Tahan Tubuh	5,040,000	5,040,000	0	0	0.00%	0	0.00%	5,040,000	100.00%	

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					TOTAL	TOTAL	%	TOTAL	%		TOTAL	%
1	2	3	4	5	6	7	8=(7/5)	9=(6+7)	10=(9/5)	11=(5-9)	12=(11/5)	13
	002.0.522114	Sewa Rumah Dinas	50.000,000	50.000,000	0	0	0.00%	0	0.00%	50.000,000	100.00%	
	002.P.524111	Rapat-Rapat Koordinasi/Dinas Pimpinan	59,628,000	59,628,000	0	7,500,000	12.58%	7,500,000	12.58%	52,128,000	87.42%	
	002.Q.521111	Pencetakan/Penjilidan	4,695,000	4,695,000	0	1,056,000	22.49%	1,056,000	22.49%	3,639,000	77.51%	
	002.R.524111	Biaya perjalanan dinas penyusunan RKAKL	13,500,000	13,500,000	0	0	0.00%	0	0.00%	13,500,000	100.00%	
	002.S.521211	Konsumsi panitia penerimaan CPNS, Snack, ATK	3,220,000	3,220,000	0	0	0.00%	0	0.00%	3,220,000	100.00%	
		Jumlah Kegiatan 1066.01.002	632,665,000	632,665,000	0	122,834,159	19.42%	122,834,159	19.42%	509,830,841	80.58%	
	011	Belanja Barang Non Operasional (011 s/d 020)										
		Pembinaan dan Konsultasi										
	011.521119	Pembinaan Sertifikasi Barang dan Jasa	207,556,000	159,808,000	0	86,948,500	54.41%	86,948,500	54.41%	72,859,500	45.59%	Exercise Penghematan senilai Rp. 72,668,000,-
	011.524111	Belanja perjalanan dinas Konsultasi Penyusunan Program dan Anggaran	0	47,748,000	0	0		0		47,748,000	100.00%	
		Jumlah Kegiatan 1066.01.011	207,556,000	207,556,000	0	86,948,500	41.89%	86,948,500	41.89%	120,607,500	58.11%	
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	1,002,515,000	1,002,515,000	0	248,877,975	24.83%	248,877,975	24.83%	753,637,025	75.17%	
	1072.04	Kendaraan										
	532111	Belanja Modal Peralatan dan Mesin	246,000,000	246,000,000	0	0	0.00%	0	0.00%	246,000,000	100.00%	Blokir/Exercise Penghematan
	532113	Belanja modal upah tenaga kerja dan honor T. Teknis	1,050,000	1,050,000	0	0	0.00%	0	0.00%	1,050,000	100.00%	
	1072.05	Alat Pengolah Data										
	532111	Belanja Modal Peralatan dan Mesin	168,150,000	168,150,000	0	0	0.00%	0	0.00%	168,150,000	100.00%	Pengadaan Server, laptop, Stabiliser, Printer, PC
	532113	Belanja modal upah tenaga kerja dan honor T. Teknis	1,050,000	1,050,000	0	0	0.00%	0	0.00%	1,050,000	100.00%	Honor Panitia
	1072.08	Air Conditioning (AC)										
	532111	Belanja Modal Peralatan dan Mesin	8,500,000	8,500,000	0	6,940,875	81.66%	6,940,875	81.66%	1,559,125	18.34%	Pengadaan AC
	1072.10	Perlengkapan Sarana Gedung										
	532111	Belanja Modal Peralatan dan Mesin	91,825,000	91,825,000	0	90,073,500	98.09%	90,073,500	98.09%	1,751,500	1.91%	Pengadaan Sarana Gedung, Finger Print, PABX, LAN
	532113	Belanja modal upah tenaga kerja dan honor T. Teknis	930,000	930,000	0	310,000	33.33%	310,000	33.33%	620,000	66.67%	Honor Panitia
	1072.12	Sarana dan Prasarana Lingkungan										
	533113	Belanja modal upah tenaga kerja dan honor T. Teknis	1,350,000	1,350,000	0	0	0.00%	0	0.00%	1,350,000	100.00%	Honor Panitia
	533111	Belanja Modal Gedung dan Bangunan	328,500,000	328,500,000	0	0	0.00%	0	0.00%	328,500,000	100.00%	Taman Kantor, Konsultan, Tembok Penahan Tanah
	1072.13	Pengadaan Meubelair										
	532111	Belanja Modal Peralatan dan Mesin	123,950,000	123,950,000	0	121,495,000	98.02%	121,495,000	98.02%	2,455,000	1.98%	Meja, Kursi, Almari ruang hakim dan ruang sidang
	532113	Belanja modal upah tenaga kerja dan honor T. Teknis	1,035,000	1,035,000	0	0	0.00%	0	0.00%	1,035,000	100.00%	Honor Panitia
	1072.19	Instalasi Listrik/Telepon/Air										
	533111	Belanja Modal Peralatan dan Mesin	30,175,000	30,175,000	0	30,058,600	99.61%	30,058,600	99.61%	116,400	0.39%	Tambah Daya Listrik
		Jumlah Kegiatan 1072	1,002,515,000	1,002,515,000	0	248,877,975	24.83%	248,877,975	24.83%	753,637,025	75.17%	
		JUMLAH	4,566,571,000	4,566,571,000	0	1,117,557,435	24.47%	1,117,557,435	24.47%	3,449,013,565	75.53%	

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					TOTAL	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8=(7/5)	9=(6+7)	10=(9/5)	11=(5-9)	12=(11/5)	13
1	005.04.08	Program Peningkatan Manajemen Peradilan Agama	100,800,000	100,800,000	0	51,450,000	51.04%	51,450,000	51.04%	49,350,000	48.96%	
	1053.03.011	Sosialisasi dan Bimbingan Administrasi Perkara										
	011.521211	Belanja Bahan	3,270,000	3,270,000	0	0	0.00%	0	0.00%	3,270,000	100.00%	<i>Sosialisasi Tugas Hakim, Pola Bindalmin, Pembinaan Bimbingan Teknis Administrasi Perkara & Yustisial</i>
	011.524119	Belanja Perjalanan Lainnya (DN)	97,530,000	97,530,000	0	51,450,000	52.75%	51,450,000	52.75%	46,080,000	47.25%	
		Jumlah Kegiatan 1053	100,800,000	100,800,000	0	51,450,000	51.04%	51,450,000	51.04%	49,350,000	48.96%	
		JUMLAH TOTAL	4,667,371,000	4,667,371,000	0	1,169,007,435	25.05%	1,169,007,435	25.05%	3,498,363,565	74.95%	

Serang, 05 April 2011

Kuasa Pengguna Anggaran



Dra. Hj. Siti Maryam

Nip. 195311111980032003