

**LAPORAN REALISASI ANGGARAN TAHUN 2013  
BULAN : JUNI 2013**

SATKER/KODE SATKER  
PROPINSI  
BAGIAN ANGGARAN  
NO.DIPA

: ( 307424 ) PENGADILAN TINGGI AGAMA MAKASSAR  
: SULAWESI SELATAN  
: ( 005 ) MAHKAMAH AGUNG RI  
: DIPA-005.01.2.307424/2013

| NO       | KODE MAK                | JENIS BELANJA / MAK  | PAGU DIPA            | PAGU SETELAH<br>REVISI | REALISASI S/D BLN LALU |                | REALISASI BULAN INI  |                | REALISASI S/D BLN INI |                  | SISA DANA S/D BLN INI |                                 | KET |
|----------|-------------------------|--|----------------------|------------------------|------------------------|----------------|----------------------|----------------|-----------------------|------------------|-----------------------|---------------------------------|-----|
|          |                         |  |                      |                        | TOTAL                  | %<br>7 = (6/5) | TOTAL                | %<br>9 = (8/5) | TOTAL                 | %<br>11 = (10/5) | TOTAL                 | %<br>12 = (5-10)<br>13 = (12/5) |     |
| 1        | 2                       | 3  | 4                    | 5                      | 6                      | 7 = (6/5)      | 8                    | 9 = (8/5)      | 10 = (6+8)            | 11 = (10/5)      | 12 = (5-10)           | 13 = (12/5)                     | 14  |
| <b>1</b> | <b>005.01.01</b>        | <b>Program Dukungan Manajemen dan Pelaksanaan<br/>Tugas Teknis Lainnya Mahkamah Agung</b>                      | <b>8,226,145,000</b> | <b>8,226,145,000</b>   | <b>6,442,977,992</b>   | <b>78.32</b>   | <b>2,069,912,490</b> | <b>25.16</b>   | <b>8,512,890,482</b>  | <b>103.49</b>    | <b>-286,745,482</b>   | <b>-3.49</b>                    |     |
|          | <b>1066.994<br/>001</b> | <b>Layanan Perkantoran<br/>PEMBAYARAN GAJI DAN TUNJANGAN</b>   |                      |                        |                        |                |                      |                |                       |                  |                       |                                 |     |
|          | 001.511111              | Belanja Gaji Pokok PNS   | 2,907,730,000        | 2,897,517,000          | 1,118,000,880          | 38.58          | 457,682,300          | 15.80          | 1,575,683,180         | 54.38            | 1,321,833,820         | 45.62                           |     |
|          | 001.511119              | Belanja Pembulatan   | 43,000               | 43,000                 | 21,912                 | 50.96          | 6,352                | 14.77          | 28,264                | 65.73            | 14,736                | 34.27                           |     |
|          | 001.511121              | Belanja Tunj.Suami/Istri   | 201,632,000          | 201,632,000            | 74,547,898             | 36.97          | 30,537,510           | 15.15          | 105,085,408           | 52.12            | 96,546,592            | 47.88                           |     |
|          | 001.511122              | Belanja Tunj.Anak  | 58,675,000           | 58,675,000             | 20,174,960             | 34.38          | 8,180,820            | 13.94          | 28,355,780            | 48.33            | 30,319,220            | 51.67                           |     |
|          | 001.511123              | Belanja Tunj.Struktural  | 37,440,000           | 37,440,000             | 14,400,000             | 38.46          | 5,760,000            | 15.38          | 20,160,000            | 53.85            | 17,280,000            | 46.15                           |     |
|          | 001.511124              | Belanja Tunj.Fungsional  | 1,062,620,000        | 1,062,620,000          | 3,364,880,000          | 316.66         | 977,220,000          | 91.96          | 4,342,100,000         | 408.62           | -3,279,480,000        | -308.62                         |     |
|          | 001.511125              | Belanja Tunj.PPH   | 276,677,000          | 276,677,000            | 636,679,980            | 230.12         | 255,431,454          | 92.32          | 892,111,434           | 322.44           | -615,434,434          | -222.44                         |     |
|          | 001.511126              | Belanja Tunj.Beras   | 136,080,000          | 136,080,000            | 55,147,500             | 40.53          | 11,272,500           | 8.28           | 66,420,000            | 48.81            | 69,660,000            | 51.19                           |     |
|          | 001.511129              | Belanja Uang Makan   | 422,400,000          | 422,400,000            | 132,181,000            | 31.29          | 30,845,000           | 7.30           | 163,026,000           | 38.60            | 259,374,000           | 61.40                           |     |
|          | 001.511151              | Belanja Tunj.Umum  | 91,390,000           | 91,390,000             | 24,335,000             | 26.63          | 9,765,000            | 10.68          | 34,100,000            | 37.31            | 57,290,000            | 62.69                           |     |
|          | 001.511147              | Belanja Tunj.Uang Duka PNS   | 0                    | 10,113,000             | 10,113,000             | 0              | 0                    | 0              | 10,113,000            | 100              | 0                     | 0                               |     |
|          | 001.511157              | Belanja Tunj.Kemahalan Hakim   | 0                    | 100,000                | 145,800,000            | 145.800        | 20,250,000           | 20.250         | 166,050,000           | 166.050          | -165,950,000          | -165.950                        |     |
|          | 001.512211              | Belanja Uang Lembur  | 31,400,000           | 31,400,000             | 12,268,000             | 39.07          | 0                    | 0              | 12,268,000            | 39.07            | 19,132,000            | 60.93                           |     |
|          |                         | <b>Jumlah Kegiatan 1066.994.001</b>  | <b>5,226,087,000</b> | <b>5,226,087,000</b>   | <b>5,608,550,130</b>   | <b>107.32</b>  | <b>1,806,950,936</b> | <b>34.58</b>   | <b>7,415,501,066</b>  | <b>141.89</b>    | <b>-2,189,414,066</b> | <b>-41.89</b>                   |     |
|          | <b>002</b>              | <b>Belanja Barang Operasional ( A s/d J )<br/>PENYELENGGARAAN OPERASIONAL DAN<br/>PEMELIHARAAN PERKANTORAN</b> |                      |                        |                        |                |                      |                |                       |                  |                       |                                 |     |
|          | 002.A.523111            | Perawatan Gedung Kantor  | 59,250,000           | 59,250,000             | 7,154,000              | 12.07          | 0                    | 0.00           | 7,154,000             | 12.07            | 52,096,000            | 87.93                           |     |
|          | 002.B.523119            | Perawatan Rumah Negara   | 13,600,000           | 13,600,000             | 2,050,700              | 15.08          | 0                    | 0.00           | 2,050,700             | 15.08            | 11,549,300            | 84.92                           |     |
|          | 002.C.523121            | Perawatan Kendaraan Roda 4   | 161,000,000          | 161,000,000            | 32,076,909             | 19.92          | 5,114,740            | 3.18           | 37,191,649            | 23.10            | 123,808,351           | 76.90                           |     |
|          | 002.D.523121            | Perawatan Kendaraan Roda 2   | 27,500,000           | 27,500,000             | 2,005,025              | 7.29           | 202,340              | 0.74           | 2,207,365             | 8.03             | 25,292,635            | 91.97                           |     |
|          | 002.E.523121            | Perawatan Sarana Gedung  | 31,850,000           | 31,850,000             | 3,370,000              | 10.58          | 460,000              | 1.44           | 3,830,000             | 12.03            | 28,020,000            | 87.97                           |     |
|          | 002.F.522111            | Belanja Langganan Listrik  | 130,000,000          | 130,000,000            | 44,035,219             | 33.87          | 10,156,323           | 7.81           | 54,191,542            | 41.69            | 75,808,458            | 58.31                           |     |
|          | 002.F.522112            | Belanja Langganan Telepon  | 28,000,000           | 28,000,000             | 12,697,311             | 45.35          | 2,293,984            | 8.19           | 14,991,295            | 53.54            | 13,008,705            | 46.46                           |     |
|          | 002.F.522113            | Belanja Langganan Air  | 13,692,000           | 13,692,000             | 3,873,170              | 28.29          | 809,845              | 5.91           | 4,683,015             | 34.20            | 9,008,985             | 65.80                           |     |
|          | 002.G.521111            | Jasa Keamanan / Kebersihan   | 172,800,000          | 172,800,000            | 57,600,000             | 33.33          | 14,400,000           | 8.33           | 72,000,000            | 41.67            | 100,800,000           | 58.33                           |     |
|          | 002.H.521114            | Pengiriman Surat Dinas Pos Pusat   | 12,000,000           | 12,000,000             | 3,653,520              | 30.45          | 614,320              | 5.12           | 4,267,840             | 35.57            | 7,732,160             | 64.43                           |     |
|          | 002.I.521111            | Belanja Keperluan Perkantoran  | 83,750,000           | 83,750,000             | 17,160,350             | 20.49          | 13,625,000           | 16.27          | 30,785,350            | 36.76            | 52,964,650            | 63.24                           |     |
|          | 002.J.523121            | Bel. Pemeliharaan Inventaris Kantor  | 3,953,000            | 3,953,000              | 741,500                | 18.76          | 0                    | 0              | 741,500               | 18.76            | 3,211,500             | 81.24                           |     |
|          |                         | <b>Jumlah Kegiatan 1066.994.002</b>  | <b>737,395,000</b>   | <b>737,395,000</b>     | <b>186,417,704</b>     | <b>25.28</b>   | <b>47,676,552</b>    | <b>6.47</b>    | <b>234,094,256</b>    | <b>31.75</b>     | <b>503,300,744</b>    | <b>68.25</b>                    |     |

| 1 | 2            | 3   | 4                  | 5                  | 6                  | 7 = (6/5)    | 8                  | 9 = (8/5)    | 10 = (6+8)         | 11 = (10/5)  | 12 = (5-10)        | 13 = (12/5)  | 14 |
|---|--------------|---|--------------------|--------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|----|
|   | <b>011</b>   | <b>Belanja Barang Non Operasional ( 011 s/d 027)</b>    |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   |              | <b>Pembinaan dan Konsultasi</b>                         |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 011.A.521211 | Bel.Bahan/Pembinaan Sertifikasi Barang dan Jasa         | 114,000,000        | 12,000,000         | 12,000,000         | 100          | 0                  | 0            | 12,000,000         | 100          | 0                  | 0            |    |
|   | 011.A.522151 | Bel.Jasa Profesi/Pembinaan Sertifikasi B&J              | 28,800,000         | 28,800,000         | 27,200,000         | 94.44        | 0                  | 0            | 27,200,000         | 94.44        | 1,600,000          | 5.56         |    |
|   | 011.A.524119 | Bel.Perjalanan Lainnya/Pemb.Sertifikasi Barang & Jasa   | 0                  | 102,000,000        | 93,797,100         | 91.96        | 0                  | 0            | 93,797,100         | 91.96        | 8,202,900          | 8.04         |    |
|   | 011.B.521211 | Bel.Bahan/Konsultasi Penyusunan Program & Anggaran.     | 288,000,000        | 21,000,000         | 0                  | 0            | 7,000,000          | 33           | 7,000,000          | 33           | 14,000,000         | 67           |    |
|   | 011.B.524119 | Bel.Perjalanan Lainnya/Konsultasi Penyusunan Program    | 0                  | 267,000,000        | 16,202,600         | 6.07         | 108,790,600        | 41           | 124,993,200        | 46.81        | 142,006,800        | 53.19        |    |
|   | 011.C.524111 | Bel.Perjalanan Biasa/Pemb.Konsultasi/Pengawasan         | 317,638,000        | 317,638,000        | 104,586,000        | 32.93        | 46,049,000         | 14.50        | 150,635,000        | 47.42        | 167,003,000        | 52.58        |    |
|   | 011.D.521211 | Bel.Bahan/Pelantikan dan Pelantikan Sumpah Jabatan      | 15,000,000         | 15,000,000         | 585,000            | 3.90         | 0                  | 0            | 585,000            | 3.90         | 14,415,000         | 96.10        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.011</b>                     | <b>763,438,000</b> | <b>763,438,000</b> | <b>254,370,700</b> | <b>33.32</b> | <b>161,839,600</b> | <b>21.20</b> | <b>416,210,300</b> | <b>54.52</b> | <b>347,227,700</b> | <b>45.48</b> |    |
|   | <b>012</b>   | <b>Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja</b> |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 012.521119   | Bel.Barang Operasional Lainnya/Rapat-rapat Koord.       | 13,095,000         | 13,095,000         | 1,449,500          | 11.07        | 1,436,902          | 10.97        | 2,886,402          | 22.04        | 10,208,598         | 77.96        |    |
|   | 012.524119   | Bel.Perjalanan Lainnya/Rapat-rapat Koordinasi           | 76,000,000         | 76,000,000         | 0                  | 0            | 42,000,000         | 55.26        | 42,000,000         | 55.26        | 34,000,000         | 44.74        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.012</b>                     | <b>89,095,000</b>  | <b>89,095,000</b>  | <b>1,449,500</b>   | <b>1.63</b>  | <b>43,436,902</b>  | <b>48.75</b> | <b>44,886,402</b>  | <b>50.38</b> | <b>44,208,598</b>  | <b>49.62</b> |    |
|   | <b>013</b>   | <b>Rakerda</b>  |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 013.521119   | Bel.Barang Operasional Lainnya/Rakerda                  | 9,000,000          | 9,000,000          | 9,000,000          | 100          | 0                  | 0            | 9,000,000          | 100          | 0                  | 0            |    |
|   | 013.524119   | Bel.Perjalanan Lainnya/Rakerda                          | 150,000,000        | 150,000,000        | 117,007,000        | 78.00        | 0                  | 0            | 117,007,000        | 78.00        | 32,993,000         | 22.00        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.013</b>                     | <b>159,000,000</b> | <b>159,000,000</b> | <b>126,007,000</b> | <b>79.25</b> | <b>0</b>           | <b>0</b>     | <b>126,007,000</b> | <b>79.25</b> | <b>32,993,000</b>  | <b>20.75</b> |    |
|   | <b>014</b>   | <b>Penyelenggaraan Perpustakaan</b>                     |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 014.521119   | Bel.Barang Operasional Lainnya/Perpustakaan             | 7,820,000          | 7,820,000          | 0                  | 0            | 0                  | 0            | 0                  | 0            | 7,820,000          | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.014</b>                     | <b>7,820,000</b>   | <b>7,820,000</b>   | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>7,820,000</b>   | <b>100</b>   |    |
|   | <b>015</b>   | <b>Pembinaan Administrasi Kepegawaian</b>               |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 015.521211   | Bel.Bahan/Pembinaan Adm.Kepegawaian                     | 12,000,000         | 12,000,000         | 12,000,000         | 100          | 0                  | 0            | 12,000,000         | 100          | 0                  | 0            |    |
|   | 015.522151   | Bel.Jasa Profesi/Pembinaan Adm.Kepegawaian              | 14,400,000         | 14,400,000         | 12,000,000         | 83           | 0                  | 0.00         | 12,000,000         | 83.33        | 2,400,000          | 16.67        |    |
|   | 015.524119   | Bel.Perjalanan Lainnya/Pembinaan Adm.Kepegawaian        | 67,750,000         | 67,750,000         | 53,087,000         | 78           | 0                  | 0.00         | 53,087,000         | 78.36        | 14,663,000         | 21.64        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.015</b>                     | <b>94,150,000</b>  | <b>94,150,000</b>  | <b>77,087,000</b>  | <b>82</b>    | <b>0</b>           | <b>0.00</b>  | <b>77,087,000</b>  | <b>81.88</b> | <b>17,063,000</b>  | <b>18.12</b> |    |
|   | <b>016</b>   | <b>Pembinaan Administrasi Perlengkapan</b>              |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 016.521211   | Bel.Bahan/Pembinaan Adm.Perlengkapan                    | 12,000,000         | 12,000,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 12,000,000         | 100          |    |
|   | 016.522151   | Bel.Jasa Profesi/Pembinaan Adm.Perlengkapan             | 14,400,000         | 14,400,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 14,400,000         | 100          |    |
|   | 016.524119   | Bel.Perjalanan Lainnya/Pembinaan Adm.Perlengkapan       | 57,750,000         | 57,750,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 57,750,000         | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.016</b>                     | <b>84,150,000</b>  | <b>84,150,000</b>  | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>84,150,000</b>  | <b>100</b>   |    |
|   | <b>017</b>   | <b>Pembinaan Sistem Akuntansi Instansi/SAP</b>          |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 017.521211   | Bel.Bahan/Pembinaan Sistem Akuntansi Instansi/SAP       | 12,000,000         | 12,000,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 12,000,000         | 100          |    |
|   | 017.522151   | Bel.Jasa Profesi/Pembinaan Sistem Akuntansi Instansi    | 14,400,000         | 14,400,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 14,400,000         | 100          |    |
|   | 017.524119   | Bel.Perjalanan Lainnya/Pemb.Sistem Akuntansi Instansi   | 57,750,000         | 57,750,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 57,750,000         | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.017</b>                     | <b>84,150,000</b>  | <b>84,150,000</b>  | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>0</b>     | <b>84,150,000</b>  | <b>100</b>   |    |
|   | <b>018</b>   | <b>Pertemuan/Jamuan/Delegasi/Misi/Tamu</b>              |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 018.521119   | Bel.Barang Operasional Lainnya/Pertemuan/Jamuan         | 30,000,000         | 30,000,000         | 5,268,958          | 17.56        | 1,688,500          | 5.63         | 6,957,458          | 23.19        | 23,042,542         | 76.81        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.018</b>                     | <b>30,000,000</b>  | <b>30,000,000</b>  | <b>5,268,958</b>   | <b>17.56</b> | <b>1,688,500</b>   | <b>5.63</b>  | <b>6,957,458</b>   | <b>23.19</b> | <b>23,042,542</b>  | <b>76.81</b> |    |
|   | <b>019</b>   | <b>Sosialisasi/Bintek</b>                               |                    |                    |                    |              |                    |              |                    |              |                    |              |    |
|   | 019.A.521211 | Bel.Bahan/Sosialisasi Alih Fungsi/Penghapusan BMN       | 12,000,000         | 12,000,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.A.522151 | Bel.Jasa Profesi/Sosialisasi Alih Fungsi/Penghapusan    | 14,400,000         | 14,400,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.A.524119 | Bel.Perjalanan Lainnya/Sosialisasi Alih Fungsi          | 57,750,000         | 57,750,000         | 0                  | 0            | 0                  | 0            | 0                  | 0            | 57,750,000         | 100          |    |

| 1 | 2            | 3   | 4                  | 5                  | 6                  | 7 = (6/5)    | 8                | 9 = (8/5)   | 10 = (6+8)         | 11 = (10/5)  | 12 = (5-10)        | 13 = (12/5)  | 14 |
|---|--------------|---|--------------------|--------------------|--------------------|--------------|------------------|-------------|--------------------|--------------|--------------------|--------------|----|
|   | 019.B.521211 | Bel.Bahan/Bimtek Kehumasan dan Protokoler                 | 12,000,000         | 12,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.B.522151 | Bel.Jasa Profesi/Bimtek Kehumasan dan Protokoler          | 14,400,000         | 14,400,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.B.524119 | Bel.Perjalanan Lainnya/Bimtek Kehumasan dan Protokoler    | 104,500,000        | 104,500,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 104,500,000        | 100          |    |
|   | 019.C.521211 | Bel.Bahan/Pemb.Administrasi Keuangan                      | 12,000,000         | 12,000,000         | 12,000,000         | 100          | 0                | 0           | 12,000,000         | 100          | 0                  | 0            |    |
|   | 019.C.522151 | Bel.Jasa Profesi/Pemb.Administrasi Keuangan               | 14,400,000         | 14,400,000         | 14,400,000         | 100          | 0                | 0           | 14,400,000         | 100          | 0                  | 0            |    |
|   | 019.C.524119 | Bel.Perjalanan Lainnya/Pemb.Administrasi Keuangan         | 110,000,000        | 110,000,000        | 94,347,000         | 86           | 0                | 0           | 94,347,000         | 85.77        | 15,653,000         | 14.23        |    |
|   | 019.D.521211 | Bel.Bahan/Pemb.Tata Kearsipan                             | 12,000,000         | 12,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.D.522151 | Bel.Jasa Profesi/Pemb.Tata Kearsipan                      | 14,400,000         | 14,400,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.D.524119 | Bel.Perjalanan Lainnya/Pemb.Tata Kearsipan                | 57,750,000         | 57,750,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 57,750,000         | 100          |    |
|   | 019.E.521211 | Bel.Bahan/Konsolidasi dan Asistensi SAKIP                 | 12,000,000         | 12,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.E.522151 | Bel.Jasa Profesi/Konsolidasi dan Asisten SAKIP            | 14,400,000         | 14,400,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.E.524119 | Bel.Perjalanan Lainnya/Konsolidasi dan Asisten SAKIP      | 115,500,000        | 115,500,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 115,500,000        | 100          |    |
|   | 019.F.521211 | Bel.Bahan/Bimtek Administrasi Peradilan                   | 12,000,000         | 12,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.F.522151 | Bel.Jasa Profesi/Bimtek Administrasi Peradilan            | 14,400,000         | 14,400,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.F.524119 | Bel.Perjalanan Lainnya/Bimtek Administrasi Peradilan      | 110,000,000        | 110,000,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 110,000,000        | 100          |    |
|   | 019.G.521211 | Bel.Bahan/Bimtek Petugas Meja Informasi                   | 12,000,000         | 12,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 12,000,000         | 100          |    |
|   | 019.G.522151 | Bel.Jasa Profesi/Bimtek Petugas Meja Informasi            | 14,400,000         | 14,400,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 14,400,000         | 100          |    |
|   | 019.G.524119 | Bel.Perjalanan Lainnya/Bimtek Petugas Meja Informasi      | 57,750,000         | 57,750,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 57,750,000         | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.019</b>                       | <b>798,050,000</b> | <b>798,050,000</b> | <b>120,747,000</b> | <b>15.13</b> | <b>0</b>         | <b>0</b>    | <b>120,747,000</b> | <b>15.13</b> | <b>677,303,000</b> | <b>84.87</b> |    |
|   | <b>020</b>   | <b>Poliklinik/Obat-obatan</b>                             |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 020.521119   | Bel.Barang Operasional Lainnya/Poliklinik/Obat-obatan     | 9,600,000          | 9,600,000          | 1,500,000          | 15.63        | 600,000          | 6.25        | 2,100,000          | 21.88        | 7,500,000          | 78.13        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.020</b>                       | <b>9,600,000</b>   | <b>9,600,000</b>   | <b>1,500,000</b>   | <b>15.63</b> | <b>600,000</b>   | <b>6.25</b> | <b>2,100,000</b>   | <b>21.88</b> | <b>7,500,000</b>   | <b>78.13</b> |    |
|   | <b>021</b>   | <b>Pengadaan Pakaian Dinas Pegawai</b>                    |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 021.521119   | Bel.Barang Operasional Lainnya/Pakaian Dinas Pegawai      | 30,820,000         | 30,820,000         | 30,700,000         | 100          | 0                | 0           | 30,700,000         | 99.61        | 120,000            | 0.39         |    |
|   |              | <b>Jumlah Kegiatan 1066.994.021</b>                       | <b>30,820,000</b>  | <b>30,820,000</b>  | <b>30,700,000</b>  | <b>100</b>   | <b>0</b>         | <b>0</b>    | <b>30,700,000</b>  | <b>99.61</b> | <b>120,000</b>     | <b>0.39</b>  |    |
|   | <b>022</b>   | <b>Pengadaan Pakaian Kerja Sopir/Satpam/Pramubakti</b>    |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 022.521119   | Bel.Barang Operasional Lainnya/Pakaian Kerja Satpam/Sopir | 4,350,000          | 4,350,000          | 0                  | 0            | 0                | 0           | 0                  | 0            | 4,350,000          | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.022</b>                       | <b>4,350,000</b>   | <b>4,350,000</b>   | <b>0</b>           | <b>0</b>     | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>4,350,000</b>   | <b>100</b>   |    |
|   | <b>023</b>   | <b>Pemeliharaan Jaringan</b>                              |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 023.523133   | Bel.Pemeliharaan Jaringan/Pemeliharaan Jaringan           | 10,000,000         | 10,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 10,000,000         | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.023</b>                       | <b>10,000,000</b>  | <b>10,000,000</b>  | <b>0</b>           | <b>0</b>     | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>10,000,000</b>  | <b>100</b>   |    |
|   | <b>024</b>   | <b>Honorarium Penanggungjawab Pengelolaan Keu.</b>        |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 024.521115   | Honor Operasional Satker/Pengelola Keuangan               | 72,840,000         | 72,840,000         | 24,280,000         | 33.33        | 6,070,000        | 8.33        | 30,350,000         | 41.67        | 42,490,000         | 58.33        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.024</b>                       | <b>72,840,000</b>  | <b>72,840,000</b>  | <b>24,280,000</b>  | <b>33.33</b> | <b>6,070,000</b> | <b>8.33</b> | <b>30,350,000</b>  | <b>41.67</b> | <b>42,490,000</b>  | <b>58.33</b> |    |
|   | <b>025</b>   | <b>Honorarium Pejabat Pengadaan Barang/Jasa</b>           |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 025.521115   | Honor Operasional Satker/Pejabat Pengadaan B/J            | 5,400,000          | 5,400,000          | 0                  | 0            | 0                | 0           | 0                  | 0            | 5,400,000          | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.994.025</b>                       | <b>5,400,000</b>   | <b>5,400,000</b>   | <b>0</b>           | <b>0</b>     | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>5,400,000</b>   | <b>100</b>   |    |
|   | <b>026</b>   | <b>Honorarium Pengelola SAI</b>                           |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 026.521115   | Honor Operasional Satker/Pengelola SAI                    | 12,600,000         | 12,600,000         | 4,200,000          | 33.33        | 1,050,000        | 8.33        | 5,250,000          | 41.67        | 7,350,000          | 58.33        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.026</b>                       | <b>12,600,000</b>  | <b>12,600,000</b>  | <b>4,200,000</b>   | <b>33.33</b> | <b>1,050,000</b> | <b>8.33</b> | <b>5,250,000</b>   | <b>41.67</b> | <b>7,350,000</b>   | <b>58.33</b> |    |
|   | <b>027</b>   | <b>Honorarium Pengurus/Penyimpan BMN</b>                  |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 027.521115   | Honor Operasional Satker/Pengurus/Penyimpan BMN           | 7,200,000          | 7,200,000          | 2,400,000          | 33.33        | 600,000          | 8.33        | 3,000,000          | 41.67        | 4,200,000          | 58.33        |    |
|   |              | <b>Jumlah Kegiatan 1066.994.027</b>                       | <b>7,200,000</b>   | <b>7,200,000</b>   | <b>2,400,000</b>   | <b>33.33</b> | <b>600,000</b>   | <b>8.33</b> | <b>3,000,000</b>   | <b>41.67</b> | <b>4,200,000</b>   | <b>58.33</b> |    |

|          |                  |  |                      |                      |                      |              |                      |              |                      |               |                     |              |  |
|----------|------------------|--|----------------------|----------------------|----------------------|--------------|----------------------|--------------|----------------------|---------------|---------------------|--------------|--|
| <b>2</b> | <b>005.01.02</b> | <b>Program Peningkatan Saranan dan Prasarana Aparatur Mahkamah Agung</b> | <b>117,620,000</b>   | <b>117,620,000</b>   | <b>40,755,000</b>    | <b>34.65</b> | <b>7,600,000</b>     | <b>6.46</b>  | <b>48,355,000</b>    | <b>41.11</b>  | <b>69,265,000</b>   | <b>58.89</b> |  |
|          | <b>1072.996</b>  | <b>Perangkat Pengolah Data dan Komunikasi</b>                            |                      |                      |                      |              |                      |              |                      |               |                     |              |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Laptop                                     | 24,000,000           | 24,000,000           | 23,870,000           | 99.46        | 0                    | 0            | 23,870,000           | 99.46         | 130,000             | 0.54         |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Komputer/PC                                | 15,000,000           | 15,000,000           | 14,982,000           | 100          | 0                    | 0            | 14,982,000           | 99.88         | 18,000              | 0.12         |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/UPS  | 1,920,000            | 1,920,000            | 1,903,000            | 99.11        | 0                    | 0            | 1,903,000            | 99.11         | 17,000              | 0.89         |  |
|          | <b>1072.997</b>  | <b>Peralatan dan Fasilitas Perkantoran</b>                               |                      |                      |                      |              |                      |              |                      |               |                     |              |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Filing Cabinet                             | 8,000,000            | 8,000,000            | 0                    | 0            | 0                    | 0            | 0                    | 0             | 8,000,000           | 100          |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Tiang Bendera                              | 7,000,000            | 7,000,000            | 0                    | 0            | 0                    | 0            | 0                    | 0             | 7,000,000           | 100          |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Meja Kerja 1 Biro                          | 45,000,000           | 45,000,000           | 0                    | 0            | 0                    | 0            | 0                    | 0             | 45,000,000          | 100          |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/AC Split                                   | 9,000,000            | 9,000,000            | 0                    | 0            | 0                    | 0            | 0                    | 0             | 9,000,000           | 100          |  |
|          | <b>1072.998</b>  | <b>Gedung/Bangunan</b>   |                      |                      |                      |              |                      |              |                      |               |                     |              |  |
|          | 011.533111       | Bel.Modal Gedung dan Bangunan/Kanopy Rumdis                              | 7,700,000            | 7,700,000            | 0                    | 0            | 7,600,000            | 98.70        | 7,600,000            | 98.70         | 100,000             | 1.30         |  |
|          |                  | <b>Jumlah Kegiatan 1072</b>  | <b>117,620,000</b>   | <b>117,620,000</b>   | <b>40,755,000</b>    | <b>34.65</b> | <b>7,600,000</b>     | <b>6.46</b>  | <b>48,355,000</b>    | <b>41.11</b>  | <b>69,265,000</b>   | <b>58.89</b> |  |
|          |                  | <b>JUMLAH</b>  | <b>8,343,765,000</b> | <b>8,343,765,000</b> | <b>6,483,732,992</b> | <b>77.71</b> | <b>2,077,512,490</b> | <b>24.90</b> | <b>8,561,245,482</b> | <b>102.61</b> | <b>-217,480,482</b> | <b>-2.61</b> |  |

Makassar, 28 Juni 2013  
Kuasa Pengguna Anggaran

TTD

Drs.Agus Zainal Mutaqien,SH  
NIP. 195903151983031007

**LAPORAN REALISASI ANGGARAN TAHUN 2013**  
**BULAN : JUNI 2013**

SATKER/KODE SATKER  
PROPINSI  
BAGIAN ANGGARAN  
NO.DIPA

: ( 309067 ) PENGADILAN TINGGI AGAMA MAKASSAR  
: SULAWESI SELATAN  
: ( 005 ) MAHKAMAH AGUNG RI  
: DIPA-005.04.2.309067/2013

| NO | KODE MAK   | JENIS BELANJA / MAK   | PAGU DIPA          | PAGU SETELAH<br>REVISI | REALISASI S/D BLN LALU |              | REALISASI BULAN INI |              | REALISASI S/D BLN INI |              | SISA DANA S/D BLN INI |              | KET |
|----|------------|---|--------------------|------------------------|------------------------|--------------|---------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----|
|    |            |   |                    |                        | TOTAL                  | %            | TOTAL               | %            | TOTAL                 | %            | TOTAL                 | %            |     |
| 1  | 2          | 3   | 4                  | 5                      | 6                      | 7 = (6/5)    | 8                   | 9 = (8/5)    | 10 = (6+8)            | 11 = (10/5)  | 12 = (5-10)           | 13 = (12/5)  | 14  |
| 1  | 005.04.08  | <b>Program Peningkatan Manajemen Peradilan Agama</b>  | <b>624,214,000</b> | <b>624,214,000</b>     | <b>351,619,800</b>     | <b>56.33</b> | <b>97,910,000</b>   | <b>15.69</b> | <b>449,529,800</b>    | <b>72.02</b> | <b>174,684,200</b>    | <b>27.98</b> |     |
|    | 1053.001   | <b>Berkas Perkara Tingkat Pertama,Banding,Kasasi, PK dan Grasi pada Pengadilan Tingkat Pertama dan Banding di Lingkungan PA yang Diselesaikan Tepat Waktu</b> |                    |                        |                        |              |                     |              |                       |              |                       |              |     |
|    | 011.521119 | Bel.Barang Operasional Lainnya/Peny.Adm.Perkara   | 200,000            | 200,000                | 0                      | 0            | -                   | -            | -                     | 0            | 200,000               | 100          |     |
|    | 012.521211 | Belanja Bahan/Bimtek Penanganan & Peny.Perkara  | 46,380,000         | 33,030,000             | 17,340,000             | 52.50        | 10,460,000          | 31.67        | 27,800,000            | 84.17        | 5,230,000             | 15.83        |     |
|    | 012.521219 | Bel.Barang Non Op.Lainnya/Bimtek Penanganan & Peny.Perkara  | 319,920,000        | 339,770,000            | 224,955,000            | 66.21        | 55,320,000          | 16.28        | 280,275,000           | 82.49        | 59,495,000            | 17.51        |     |
|    | 012.522151 | Belanja Jasa Profesi/Bimtek Penanganan & Peny.Perkara   | 86,400,000         | 86,400,000             | 15,300,000             | 17.71        | 9,000,000           | 10.42        | 24,300,000            | 28.13        | 62,100,000            | 71.88        |     |
|    | 012.524119 | Belanja Perjalanan Lainnya/Bimtek Penanganan & Peny.Perkara   | 171,314,000        | 164,814,000            | 94,024,800             | 57.05        | 23,130,000          | 14.03        | 117,154,800           | 71.08        | 47,659,200            | 28.92        |     |
|    |            | <b>Jumlah Kegiatan 1053</b>   | <b>624,214,000</b> | <b>624,214,000</b>     | <b>351,619,800</b>     | <b>56.33</b> | <b>97,910,000</b>   | <b>15.69</b> | <b>449,529,800</b>    | <b>72.02</b> | <b>174,684,200</b>    | <b>27.98</b> |     |
|    |            | <b>JUMLAH TOTAL</b>   | <b>624,214,000</b> | <b>624,214,000</b>     | <b>351,619,800</b>     | <b>56.33</b> | <b>97,910,000</b>   | <b>15.69</b> | <b>449,529,800</b>    | <b>72.02</b> | <b>174,684,200</b>    | <b>27.98</b> |     |

Makassar, 28 Juni 2013  
Kuasa Pengguna Anggaran

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