

**LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN : OKTOBER 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 REVISI	REALISASI S/D BLN LALU		REALISASI BULAN INI		REALISASI S/D BLN INI		SISA DANA S/D BLN INI		KET
					TOTAL	% 7 = (6/5)	TOTAL	% 9 = (8/5)	TOTAL	% 11 = (10/5)	TOTAL	% 12 = (5-10) 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
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	8,226,145,000	14,762,695,000	11,679,906,781	79.12	1,752,130,345	11.87	13,432,037,126	90.99	1,330,657,874	9.01	
	1066.994 001	Layanan Perkantoran PEMBAYARAN GAJI DAN TUNJANGAN											
	001.511111	Belanja Gaji Pokok PNS	2,907,730,000	2,897,517,000	2,267,243,080	78.25	250,422,700	8.64	2,517,665,780	86.89	379,851,220	13.11	
	001.511119	Belanja Pembulatan	43,000	43,000	50,089	116.49	3,151	7.33	53,240	123.81	-10,240	-23.81	
	001.511121	Belanja Tunj.Suami/Istri	201,632,000	201,632,000	151,451,718	75.11	17,307,010	8.58	168,758,728	83.70	32,873,272	16.30	
	001.511122	Belanja Tunj.Anak	58,675,000	58,675,000	41,330,836	70.44	4,701,846	8.01	46,032,682	78.45	12,642,318	21.55	
	001.511123	Belanja Tunj.Struktural	37,440,000	37,440,000	28,800,000	76.92	2,880,000	7.69	31,680,000	84.62	5,760,000	15.38	
	001.511124	Belanja Tunj.Fungsional	1,062,620,000	7,295,420,000	5,708,030,000	78.24	692,510,000	9.49	6,400,540,000	87.73	894,880,000	12.27	
	001.511125	Belanja Tunj.PPH	276,677,000	276,677,000	1,166,145,835	421.48	139,941,754	50.58	1,306,087,589	472.06	-1,029,410,589	-372.06	
	001.511126	Belanja Tunj.Beras	136,080,000	136,080,000	103,687,460	76.20	12,696,320	9.33	116,383,780	85.53	19,696,220	14.47	
	001.511129	Belanja Uang Makan	422,400,000	422,400,000	256,067,000	60.62	34,906,000	8.26	290,973,000	68.89	131,427,000	31.11	
	001.511151	Belanja Tunj.Umum	91,390,000	91,390,000	49,210,000	53.85	4,605,000	5.04	53,815,000	58.88	37,575,000	41.12	
	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	303,850,000	222,750,000	73.31	35,100,000	11.55	257,850,000	84.86	46,000,000	15.14	
	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	
		Jumlah Kegiatan 1066.994.001	5,226,087,000	11,762,637,000	10,017,147,018	85.16	1,195,073,781	10.16	11,212,220,799	95.32	550,416,201	4.68	
	002	Belanja Barang Operasional (A s/d J) PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	002.A.523111	Perawatan Gedung Kantor	59,250,000	53,090,000	10,049,000	18.93	0	0	10,049,000	18.93	43,041,000	81.07	
	002.B.523119	Perawatan Rumah Negara	13,600,000	13,600,000	5,452,700	40.09	0	0	5,452,700	40.09	8,147,300	59.91	
	002.C.523121	Perawatan Kendaraan Roda 4	161,000,000	161,000,000	66,649,678	41.40	8,706,940	5.41	75,356,618	46.81	85,643,382	53.19	
	002.D.523121	Perawatan Kendaraan Roda 2	27,500,000	27,500,000	3,965,520	14.42	797,180	2.90	4,762,700	17.32	22,737,300	82.68	
	002.E.523121	Perawatan Sarana Gedung	31,850,000	31,850,000	7,609,000	23.89	0	0	7,609,000	23.89	24,241,000	76.11	
	002.F.522111	Belanja Langganan Listrik	130,000,000	130,000,000	83,477,760	64.21	13,299,389	10.23	96,777,149	74.44	33,222,851	25.56	
	002.F.522112	Belanja Langganan Telepon	28,000,000	28,000,000	21,639,680	77.28	2,448,565	8.74	24,088,245	86.03	3,911,755	13.97	
	002.F.522113	Belanja Langganan Air	13,692,000	13,692,000	7,575,515	55.33	869,890	6.35	8,445,405	61.68	5,246,595	38.32	
	002.G.521111	Jasa Keamanan / Kebersihan	172,800,000	172,800,000	115,200,000	66.67	14,400,000	8.33	129,600,000	75.00	43,200,000	25.00	
	002.H.521114	Pengiriman Surat Dinas Pos Pusat	12,000,000	12,000,000	7,157,000	59.64	1,053,800	8.78	8,210,800	68.42	3,789,200	31.58	
	002.I.521111	Belanja Keperluan Perkantoran	83,750,000	83,750,000	40,828,050	48.75	3,112,300	3.72	43,940,350	52.47	39,809,650	47.53	
	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	
	002.K.524113	Bel.Perjalanan Dinas Dalam Kota	0	6,160,000	0	0	990,000	16.07	990,000	16.07	5,170,000	83.93	
		Jumlah Kegiatan 1066.994.002	737,395,000	737,395,000	370,345,403	50.22	45,678,064	6.19	416,023,467	56.42	321,371,533	43.58	

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
	011	Belanja Barang Non Operasional (011 s/d 027)											
		Pembinaan dan Konsultasi											
	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	7,000,000	33.33	0	0	7,000,000	33.33	14,000,000	66.67	
	011.B.524119	Bel.Perjalanan Lainnya/Konsultasi Penyusunan Program	0	267,000,000	153,916,200	57.65	6,165,000	2.31	160,081,200	59.96	106,918,800	40.04	
	011.C.524111	Bel.Perjalanan Biasa/Pemb.Konsultasi/Pengawasan	317,638,000	317,638,000	226,083,700	71.18	3,470,000	1.09	229,553,700	72.27	88,084,300	27.73	
	011.D.521211	Bel.Bahan/Pelantikan dan Pelantikan Sumpah Jabatan	15,000,000	15,000,000	3,585,000	23.90	0	0	3,585,000	23.90	11,415,000	76.10	
		Jumlah Kegiatan 1066.994.011	763,438,000	763,438,000	523,582,000	68.58	9,635,000	1.26	533,217,000	69.84	230,221,000	30.16	
	012	Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja											
	012.521119	Bel.Barang Operasional Lainnya/Rapat-rapat Koord.	13,095,000	13,095,000	6,293,602	48.06	2,734,000	20.88	9,027,602	68.94	4,067,398	31.06	
	012.524119	Bel.Perjalanan Lainnya/Rapat-rapat Koordinasi	76,000,000	76,000,000	74,425,000	97.93	0	0	74,425,000	97.93	1,575,000	2.07	
		Jumlah Kegiatan 1066.994.012	89,095,000	89,095,000	80,718,602	90.60	2,734,000	3.07	83,452,602	93.67	5,642,398	6.33	
	013	Rakerda											
	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	
		Jumlah Kegiatan 1066.994.013	159,000,000	159,000,000	126,007,000	79.25	0	0	126,007,000	79.25	32,993,000	20.75	
	014	Penyelenggaraan Perpustakaan											
	014.521119	Bel.Barang Operasional Lainnya/Perpustakaan	7,820,000	7,820,000	0	0	0	0	0	0	7,820,000	100	
		Jumlah Kegiatan 1066.994.014	7,820,000	7,820,000	0	0	0	0	0	0	7,820,000	100	
	015	Pembinaan Administrasi Kepegawaian											
	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	83.33	0	0	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	78.36	0	0	53,087,000	78.36	14,663,000	21.64	
		Jumlah Kegiatan 1066.994.015	94,150,000	94,150,000	77,087,000	81.88	0	0	77,087,000	81.88	17,063,000	18.12	
	016	Pembinaan Administrasi Perlengkapan											
	016.521211	Bel.Bahan/Pembinaan Adm.Perlengkapan	12,000,000	12,000,000	0	0	8,000,000	66.67	8,000,000	66.67	4,000,000	33.33	
	016.522151	Bel.Jasa Profesi/Pembinaan Adm.Perlengkapan	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	016.524119	Bel.Perjalanan Lainnya/Pembinaan Adm.Perlengkapan	57,750,000	57,750,000	35,000,000	60.61	18,092,000	31.33	53,092,000	91.93	4,658,000	8.07	
		Jumlah Kegiatan 1066.994.016	84,150,000	84,150,000	35,000,000	41.59	40,492,000	48.12	75,492,000	89.71	8,658,000	10.29	
	017	Pembinaan Sistem Akuntansi Instansi/SAP											
	017.521211	Bel.Bahan/Pembinaan Sistem Akuntansi Instansi/SAP	12,000,000	12,000,000	0	0	8,000,000	66.67	8,000,000	66.67	4,000,000	33.33	
	017.522151	Bel.Jasa Profesi/Pembinaan Sistem Akuntansi Instansi	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	017.524119	Bel.Perjalanan Lainnya/Pemb.Sistem Akuntansi Instansi	57,750,000	57,750,000	0	0	53,042,000	91.85	53,042,000	91.85	4,708,000	8.15	
		Jumlah Kegiatan 1066.994.017	84,150,000	84,150,000	0	0	75,442,000	89.65	75,442,000	89.65	8,708,000	10.35	
	018	Pertemuan/Jamuan/Delegasi/Misi/Tamu											
	018.521119	Bel.Barang Operasional Lainnya/Pertemuan/Jamuan	30,000,000	30,000,000	7,234,958	24.12	2,338,000	7.79	9,572,958	31.91	20,427,042	68.09	
		Jumlah Kegiatan 1066.994.018	30,000,000	30,000,000	7,234,958	24.12	2,338,000	7.79	9,572,958	31.91	20,427,042	68.09	
	019	Sosialisasi/Bintek											
	019.A.521211	Bel.Bahan/Sosialisasi Alih Fungsi/Penghapusan BMN	12,000,000	12,000,000	0	0	7,358,500	61.32	7,358,500	61.32	4,641,500	38.68	
	019.A.522151	Bel.Jasa Profesi/Sosialisasi Alih Fungsi/Penghapusan	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	019.A.524119	Bel.Perjalanan Lainnya/Sosialisasi Alih Fungsi	57,750,000	57,750,000	0	0	53,792,000	93.15	53,792,000	93.15	3,958,000	6.85	

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	10,090,000	84.08	10,090,000	84.08	1,910,000	15.92	
	019.B.522151	Bel.Jasa Profesi/Bimtek Kehumasan dan Protokoler	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	019.B.524119	Bel.Perjalanan Lainnya/Bimtek Kehumasan dan Protokoler	104,500,000	104,500,000	60,000,000	57.42	36,659,000	35.08	96,659,000	92.50	7,841,000	7.50	
	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	85.77	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	8,000,000	66.67	8,000,000	66.67	4,000,000	33.33	
	019.D.522151	Bel.Jasa Profesi/Pemb.Tata Kearsipan	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	019.D.524119	Bel.Perjalanan Lainnya/Pemb.Tata Kearsipan	57,750,000	57,750,000	35,000,000	60.61	18,792,000	32.54	53,792,000	93.15	3,958,000	6.85	
	019.E.521211	Bel.Bahan/Konsolidasi dan Asistensi SAKIP	12,000,000	12,000,000	0	0	12,000,000	100	12,000,000	100	0	0	
	019.E.522151	Bel.Jasa Profesi/Konsolidasi dan Asisten SAKIP	14,400,000	14,400,000	0	0	14,400,000	100	14,400,000	100	0	0	
	019.E.524119	Bel.Perjalanan Lainnya/Konsolidasi dan Asisten SAKIP	115,500,000	115,500,000	0	0	93,559,000	81.00	93,559,000	81.00	21,941,000	19.00	
	019.F.521211	Bel.Bahan/Bimtek Administrasi Peradilan	12,000,000	12,000,000	12,000,000	100	0	0	12,000,000	100	0	0	
	019.F.522151	Bel.Jasa Profesi/Bimtek Administrasi Peradilan	14,400,000	14,400,000	14,400,000	100	0	0	14,400,000	100	0	0	
	019.F.524119	Bel.Perjalanan Lainnya/Bimtek Administrasi Peradilan	110,000,000	110,000,000	99,927,800	90.84	0	0	99,927,800	90.84	10,072,200	9.16	
	019.G.521211	Bel.Bahan/Sosialisasi PP No.53 Tahun 2010	12,000,000	12,000,000	0	0	8,000,000	66.67	8,000,000	66.67	4,000,000	33.33	
	019.G.522151	Bel.Jasa Profesi/Sosialisasi PP No.53 Tahun 2010	14,400,000	14,400,000	0	0	8,800,000	61.11	8,800,000	61.11	5,600,000	38.89	
	019.G.524119	Bel.Perjalanan Lainnya/Sosialisasi PP No.53 Thn 2010	57,750,000	57,750,000	0	0	54,167,000	93.80	54,167,000	93.80	3,583,000	6.20	
		Jumlah Kegiatan 1066.994.019	798,050,000	798,050,000	342,074,800	42.86	368,817,500	46.21	710,892,300	89.08	87,157,700	10.92	
	020	Poliklinik/Obat-obatan											
	020.521119	Bel.Barang Operasional Lainnya/Poliklinik/Obat-obatan	9,600,000	9,600,000	3,900,000	40.63	600,000	6.25	4,500,000	46.88	5,100,000	53.13	
		Jumlah Kegiatan 1066.994.020	9,600,000	9,600,000	3,900,000	40.63	600,000	6.25	4,500,000	46.88	5,100,000	53.13	
	021	Pengadaan Pakaian Dinas Pegawai											
	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	
		Jumlah Kegiatan 1066.994.021	30,820,000	30,820,000	30,700,000	100	0	0	30,700,000	99.61	120,000	0.39	
	022	Pengadaan Pakaian Kerja Sopir/Satpam/Pramubakti											
	022.521119	Bel.Barang Operasional Lainnya/Pakaian Kerja Satpam/Sopir	4,350,000	4,350,000	4,350,000	100	0	0	4,350,000	100	0	0	
		Jumlah Kegiatan 1066.994.022	4,350,000	4,350,000	4,350,000	100	0	0	4,350,000	100	0	0	
	023	Pemeliharaan Jaringan											
	023.523133	Bel.Pemeliharaan Jaringan/Pemeliharaan Jaringan	10,000,000	10,000,000	0	0	0	0	0	0	10,000,000	100	
		Jumlah Kegiatan 1066.994.023	10,000,000	10,000,000	0	0	0	0	0	0	10,000,000	100	
	024	Honorarium Penanggungjawab Pengelolaan Keu.											
	024.521115	Honor Operasional Satker/Pengelola Keuangan	72,840,000	72,840,000	48,560,000	66.67	6,070,000	8.33	54,630,000	75.00	18,210,000	25.00	
		Jumlah Kegiatan 1066.994.024	72,840,000	72,840,000	48,560,000	66.67	6,070,000	8.33	54,630,000	75.00	18,210,000	25.00	
	025	Honorarium Pejabat Pengadaan Barang/Jasa											
	025.521115	Honor Operasional Satker/Pejabat Pengadaan B/J	5,400,000	5,400,000	0	0	3,600,000	66.67	3,600,000	66.67	1,800,000	33.33	
		Jumlah Kegiatan 1066.994.025	5,400,000	5,400,000	0	0	3,600,000	66.67	3,600,000	66.67	1,800,000	33.33	
	026	Honorarium Pengelola SAI											
	026.521115	Honor Operasional Satker/Pengelola SAI	12,600,000	12,600,000	8,400,000	66.67	1,050,000	8.33	9,450,000	75.00	3,150,000	25.00	
		Jumlah Kegiatan 1066.994.026	12,600,000	12,600,000	8,400,000	66.67	1,050,000	8.33	9,450,000	75.00	3,150,000	25.00	
	027	Honorarium Pengurus/Penyimpan BMN											
	027.521115	Honor Operasional Satker/Pengurus/Penyimpan BMN	7,200,000	7,200,000	4,800,000	66.67	600,000	8.33	5,400,000	75.00	1,800,000	25.00	
		Jumlah Kegiatan 1066.994.027	7,200,000	7,200,000	4,800,000	66.67	600,000	8.33	5,400,000	75.00	1,800,000	25.00	

2	005.01.02	Program Peningkatan Saranan dan Prasarana Aparatur Mahkamah Agung	117,620,000	117,620,000	52,855,000	44.94	64,020,000	54.43	116,875,000	99.37	745,000	0.63
	1072.996	Perangkat Pengolah Data dan Komunikasi										
	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
	1072.997	Peralatan dan Fasilitas Perkantoran										
	011.532111	Bel.Modal Peralatan dan Mesin/Filing Cabinet	8,000,000	8,000,000	0	0	7,920,000	99.00	7,920,000	99.00	80,000	1.00
	011.532111	Bel.Modal Peralatan dan Mesin/Tiang Bendera	7,000,000	4,500,000	4,500,000	100	0	0	4,500,000	100	0	0
	011.532111	Bel.Modal Peralatan dan Mesin/Meja Kerja 1 Biro	45,000,000	45,000,000	0	0	44,900,000	99.78	44,900,000	99.78	100,000	0.22
	011.532111	Bel.Modal Peralatan dan Mesin/AC Split	9,000,000	9,000,000	0	0	8,700,000	96.67	8,700,000	96.67	300,000	3.33
	1072.998	Gedung/Bangunan										
	011.533111	Bel.Modal Gedung dan Bangunan/Kanopy Rumdis	7,700,000	10,200,000	7,600,000	98.70	2,500,000	24.51	10,100,000	99.02	100,000	0.98
		Jumlah Kegiatan 1072	117,620,000	117,620,000	52,855,000	44.94	64,020,000	54.43	116,875,000	99.37	745,000	0.63
		JUMLAH	8,343,765,000	14,880,315,000	11,732,761,781	78.85	1,816,150,345	12.21	13,548,912,126	91.05	1,331,402,874	8.95

Makassar, 01 Nopember 2013
An. Kuasa Pengguna Anggaran
Wakil Sekretaris

TTD

Muhammad Taufiqurrahman, S.Ag, MH
NIP. 197311081999031002

**LAPORAN REALISASI ANGGARAN TAHUN 2013
BULAN : OKTOBER 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 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	Program Peningkatan Manajemen Peradilan Agama	624,214,000	624,214,000	548,957,800	87.94	69,067,400	11	618,225,200	99.04	5,988,800	0.96	
	1053.001	Berkas Perkara Tingkat Pertama,Banding,Kasasi, PK dan Grasi pada Pengadilan Tingkat Pertama dan Banding di Lingkungan PA yang Diselesaikan Tepat Waktu											
	011.521119	Bel.Barang Operasional Lainnya/Peny.Adm.Perkara	200,000	200,000	200,000	100	-	-	200,000	100	-	-	
	012.521211	Belanja Bahan/Bimtek Penanganan & Peny.Perkara	46,380,000	39,760,000	33,030,000	83	6,730,000	16.93	39,760,000	100	-	-	
	012.521219	Bel.Barang Non Op.Lainnya/Bimtek Penanganan & Peny.Perkara	319,920,000	339,770,000	335,125,000	98.63	-	-	335,125,000	98.63	4,645,000	1.37	
	012.522151	Belanja Jasa Profesi/Bimtek Penanganan & Peny.Perkara	86,400,000	44,700,000	35,100,000	78.52	9,600,000	21.48	44,700,000	100	0	-	
	012.524113	Belanja Perjalanan Dlm Kota/Bimtek Penanganan & Peny.Perkara	0	52,751,000	0	0	52,737,400	99.97	52,737,400	99.97	13,600	0.03	
	012.524119	Belanja Perjalanan Lainnya/Bimtek Penanganan & Peny.Perkara	171,314,000	147,033,000	145,702,800	99.10	-	-	145,702,800	99.10	1,330,200	0.90	
		Jumlah Kegiatan 1053	624,214,000	624,214,000	548,957,800	87.94	69,067,400	11.06	618,225,200	99.04	5,988,800	0.96	
		JUMLAH TOTAL	624,214,000	624,214,000	548,957,800	87.94	69,067,400	11.06	618,225,200	99.04	5,988,800	0.96	

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