

**LAPORAN REALISASI ANGGARAN TAHUN 2017
BULAN : FEBRUARI 2017**

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (307424) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: DIPA-005.01.2.307424/2016

| 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 = (4-10) | 13 = (12/5) | 14 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 20.700.387.000 | 20.700.387.000 | 1.403.759.023 | 6,78 | 1.458.510.989 | 7,05 | 2.862.270.012 | 13,83 | 17.838.116.988 | 86,17 | |
| | 1066.001 | Layanan Dukungan Manajemen Pengadilan Dukungan Manajemen Pengadilan | | | | | | | | | | | |
| | 051.A.521211 | Bel.Bahan/Pelantikan dan Pelantikan Sumpah Jabatan | 36.000.000 | 36.000.000 | 5.850.000 | 16,25 | 0 | 0 | 5.850.000 | 16,25 | 30.150.000 | 83,75 | |
| | 051.B.524113 | Bel.Perjadin Dalam Kota/Koordinasi/Konsultasi/Rekon | 11.250.000 | 11.250.000 | 0 | 0 | 1.650.000 | 14,67 | 1.650.000 | 15 | 9.600.000 | 85,33 | |
| | 051.C.524111 | Bel.Perjalanan Biasa/Koordinasi/Konsultasi ke MA | 137.020.000 | 137.020.000 | 15.770.900 | 11,51 | 23.204.400 | 16,94 | 38.975.300 | 28,44 | 98.044.700 | 71,56 | |
| | 051.E.521211 | Bel.Bahan/Penyelenggaraan Perpustakaan/Kearsipan | 8.924.000 | 8.924.000 | 0 | 0 | 1.525.000 | 17,09 | 1.525.000 | 17,09 | 7.399.000 | 82,91 | |
| | 051.G.521211 | Bel.Bahan/Konsumsi Pertemuan/Jamuan/Delegasi/Misi | 45.000.000 | 45.000.000 | 1.082.500 | 2,41 | 883.000 | 1,96 | 1.965.500 | 4,37 | 43.034.500 | 95,63 | |
| | | Jumlah Kegiatan 1066.006.051 | 238.194.000 | 238.194.000 | 22.703.400 | 9,53 | 27.262.400 | 11,45 | 49.965.800 | 20,98 | 188.228.200 | 79,02 | |
| | 1066.994 | Layanan Perkantoran PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | | |
| | 001.A.511111 | Belanja Gaji Pokok PNS | 3.426.497.000 | 3.426.497.000 | 292.383.600 | 8,53 | 295.728.700 | 8,63 | 588.112.300 | 17,16 | 2.838.384.700 | 82,84 | |
| | 001.A.511119 | Belanja Pembulatan Gaji PNS | 51.000 | 51.000 | 3.337 | 6,54 | 3.320 | 6,51 | 6.657 | 13,05 | 44.343 | 86,95 | |
| | 001.A.511121 | Belanja Tunj.Suami/Istri PNS | 250.742.000 | 250.742.000 | 22.361.880 | 8,92 | 22.535.870 | 8,99 | 44.897.750 | 17,91 | 205.844.250 | 82,09 | |
| | 001.A.511122 | Belanja Tunj.Anak PNS | 49.781.000 | 49.781.000 | 4.325.558 | 8,69 | 4.307.462 | 8,65 | 8.633.020 | 17,34 | 41.147.980 | 82,66 | |
| | 001.A.511123 | Belanja Tunj.Struktural PNS | 70.785.000 | 70.785.000 | 5.445.000 | 7,69 | 5.445.000 | 7,69 | 10.890.000 | 15,38 | 59.895.000 | 84,62 | |
| | 001.A.511124 | Belanja Tunj.Fungsional PNS | 11.065.600.000 | 11.065.600.000 | 785.890.000 | 7,10 | 785.890.000 | 7,10 | 1.571.780.000 | 14,20 | 9.493.820.000 | 85,80 | |
| | 001.A.511125 | Belanja Tunj.PPh PNS | 3.069.522.000 | 3.069.522.000 | 140.953.903 | 4,59 | 140.953.903 | 4,59 | 281.907.806 | 9,18 | 2.787.614.194 | 90,82 | |
| | 001.A.511126 | Belanja Tunj.Beras PNS | 163.723.000 | 163.723.000 | 12.456.240 | 7,61 | 12.673.500 | 7,74 | 25.129.740 | 15,35 | 138.593.260 | 84,65 | |
| | 001.A.511129 | Belanja Uang Makan PNS | 562.320.000 | 562.320.000 | 42.004.000 | 7,47 | 46.290.000 | 8,23 | 88.294.000 | 15,70 | 474.026.000 | 84,30 | |
| | 001.A.511151 | Belanja Tunjangan Umum PNS | 72.442.000 | 72.442.000 | 3.330.000 | 4,60 | 3.680.000 | 5,08 | 7.010.000 | 9,68 | 65.432.000 | 90,32 | |
| | 001.A.511157 | Belanja Tunjangan Kemahalan Hakim | 405.000.000 | 405.000.000 | 32.400.000 | 8,00 | 32.400.000 | 8,00 | 64.800.000 | 16,00 | 340.200.000 | 84,00 | |
| | | Jumlah Kegiatan 1066.994.001 | 19.136.463.000 | 19.136.463.000 | 1.341.553.518 | 7,01 | 1.349.907.755 | 7,05 | 2.691.461.273 | 14,06 | 16.445.001.727 | 85,94 | |
| | 002 | Penyelenggaraan Oprasional dan Pemeliharaan Perkantoran (A s/d D) | | | | | | | | | | | |
| | A | Kebutuhan Sehari-hari Perkantoran | 352.650.000 | 352.650.000 | 501.000 | 0,14 | 32.750.500 | 9,29 | 33.251.500 | 9,43 | 319.398.500 | 90,57 | |
| | 002.A.521111 | Belanja Keperluan Perkantoran/Honor Satpam/Pramubakti dll | 252.960.000 | 252.960.000 | 245.000 | 0,10 | 17.420.000 | 6,89 | 17.665.000 | 6,98 | 235.295.000 | 93,02 | |
| | 002.A.521811 | Belanja Barang Persediaan Barang Konsumsi | 96.390.000 | 96.390.000 | 61.000 | 0,06 | 15.240.500 | 15,81 | 15.301.500 | 15,87 | 81.088.500 | 84,13 | |
| | 002.A.521813 | Bel.Barang Persediaan Pita Cukai,Materai dan Leges | 3.300.000 | 3.300.000 | 195.000 | 5,91 | 90.000 | 3 | 285.000 | 8,64 | 3.015.000 | 91,36 | |
| | B | Langganan Daya dan Jasa | 286.584.000 | 286.584.000 | 14.424.515 | 5,03 | 15.907.907 | 5,55 | 30.332.422 | 10,58 | 256.251.578 | 89,42 | |
| | 002.B.521111 | Belanja Keperluan Perkantoran/Langganan Web Hosting | 19.284.000 | 19.284.000 | 0 | 0 | 0 | 0 | 0 | 0 | 19.284.000 | 100 | |
| | 002.B.521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 12.000.000 | 12.000.000 | 125.000 | 1,04 | 1.347.790 | 11,23 | 1.472.790 | 12,27 | 10.527.210 | 87,73 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 = (6/5) | 8 | 9 = (8/5) | 10 = (6+8) | 11 = (10/5) | 12 = (4-10) | 13 = (12/5) | 14 |
|----------|------------------|--|-----------------------|-----------------------|----------------------|--------------|----------------------|-------------|----------------------|--------------|-----------------------|--------------|----|
| | 002.B.522111 | Belanja Langganan Listrik | 194.400.000 | 194.400.000 | 11.488.684 | 5,91 | 10.956.799 | 5,64 | 22.445.483 | 11,55 | 171.954.517 | 88,45 | |
| | 002.B.522112 | Belanja Langganan Telepon | 32.400.000 | 32.400.000 | 1.714.381 | 5,29 | 1.658.428 | 5,12 | 3.372.809 | 10,41 | 29.027.191 | 89,59 | |
| | 002.B.522113 | Belanja Langganan Air | 15.900.000 | 15.900.000 | 1.096.450 | 6,90 | 894.890 | 5,63 | 1.991.340 | 12,52 | 13.908.660 | 87,48 | |
| | 002.B.522141 | Belanja Sewa Fotocopy | 12.600.000 | 12.600.000 | 0 | 0 | 1.050.000 | 8,33 | 1.050.000 | 8,33 | 11.550.000 | 91,67 | |
| | C | Pemeliharaan Kantor | 452.970.000 | 452.970.000 | 5.107.590 | 1,13 | 20.169.227 | 4,45 | 25.276.817 | 5,58 | 427.693.183 | 94,42 | |
| | 002.C.523111 | Belanja Pemeliharaan Gedung Kantor | 125.760.000 | 125.760.000 | 0 | 0 | 7.154.600 | 6 | 7.154.600 | 6 | 118.605.400 | 94 | |
| | 002.D.523119 | Belanja Pemeliharaan Rumah Dinas | 14.280.000 | 14.280.000 | 177.000 | 1,24 | 315.000 | 2 | 492.000 | 3,45 | 13.788.000 | 96,55 | |
| | 002.C.523121 | Belanja Pemeliharaan Komputer/PC/Laptop/Printer/AC | 50.250.000 | 50.250.000 | 2.802.500 | 5,58 | 632.500 | 1,26 | 3.435.000 | 6,84 | 46.815.000 | 93,16 | |
| | 002.C.523121 | Perawatan Kendaraan Roda 4 | 232.000.000 | 232.000.000 | 1.836.090 | 0,79 | 11.574.167 | 4,99 | 13.410.257 | 5,78 | 218.589.743 | 94,22 | |
| | 002.C.523121 | Perawatan Kendaraan Roda 2 | 22.400.000 | 22.400.000 | 0 | 0 | 492.960 | 2,20 | 492.960 | 2,20 | 21.907.040 | 97,80 | |
| | 002.C.523133 | Pemeliharaan Jaringan | 8.280.000 | 8.280.000 | 292.000 | 3,53 | 0 | 0 | 292.000 | 3,53 | 7.988.000 | 96,47 | |
| | D | Pembayaran Terkait Pelaksanaan Operasional Kantor | 114.326.000 | 114.326.000 | 989.000 | 0,87 | 7.703.200 | 6,74 | 8.692.200 | 7,60 | 105.633.800 | 92,40 | |
| | 002.D.521115 | Honor Operasional Satker | 70.440.000 | 70.440.000 | 0 | 0 | 5.870.000 | 8,33 | 5.870.000 | 8,33 | 64.570.000 | 91,67 | |
| | 002.D.521119 | Bel.Barang Operasional Lainnya/Pakaian Dinas/Kerja | 31.005.000 | 31.005.000 | 0 | 0 | 0 | 0 | 0 | 0 | 31.005.000 | 100 | |
| | 002.D.521119 | Bel.Barang Operasional Lainnya/Fotocopy/Spanduk/Jilid | 12.881.000 | 12.881.000 | 989.000 | 7,68 | 1.833.200 | 14,23 | 2.822.200 | 21,91 | 10.058.800 | 78,09 | |
| | E | Pembinaan/Pengawasan ke Daerah | 119.200.000 | 119.200.000 | 18.480.000 | 15,50 | 4.810.000 | 4 | 23.290.000 | 19,54 | 95.910.000 | 80,46 | |
| | 002.E.524111 | Belanja Perjalanan Biasa Pembinaan ke Daerah | 119.200.000 | 119.200.000 | 18.480.000 | 15,50 | 4.810.000 | 4 | 23.290.000 | 19,54 | 95.910.000 | 80,46 | |
| | | Jumlah Kegiatan 1066.994.002 | 1.325.730.000 | 1.325.730.000 | 39.502.105 | 2,98 | 81.340.834 | 6,14 | 120.842.939 | 9,12 | 1.204.887.061 | 90,88 | |
| 2 | 005.01.02 | Program Peningkatan Sarana dan Prasarana | | | | | | | | | | | |
| | 1071 | Aparatur Mahkamah Agung | | | | | | | | | | | |
| | | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | | | | | | | | | |
| | 1071,951 | Layanan Internal (Overhead) | 457.500.000 | 457.500.000 | 14.960.000 | 3,27 | 34.970.000 | 8 | 49.930.000 | 10,91 | 407.570.000 | 89,09 | |
| | 054 | Pengadaan Teknologi Informasi | 45.000.000 | 45.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 45.000.000 | 100 | |
| | 054.534161 | Bel.Modal Penambahan Nilai Jaringan/Pengembangan Server | 40.000.000 | 40.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 40.000.000 | 100 | |
| | 054.536111 | Bel.Modal Lainnya/Pengadaan Anti Virus | 5.000.000 | 5.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000.000 | 100 | |
| | 057 | Pengadaan Alat Pengolah Data dan Komunikasi | 50.000.000 | 50.000.000 | 14.960.000 | 29,92 | 34.970.000 | 70 | 49.930.000 | 99,86 | 70.000 | 0,14 | |
| | 057.A.532111 | Bel.Modal Peralatan dan Mesin/Komputer/PC/Printer | 50.000.000 | 50.000.000 | 14.960.000 | 29,92 | 34.970.000 | 70 | 49.930.000 | 99,86 | 70.000 | 0,14 | |
| | 058 | Pengadaan Peralatan dan Fasilitas Perkantoran | 290.000.000 | 290.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 290.000.000 | 100 | |
| | 058.A.532111 | Bel.Modal Peralatan dan Mesin/Meubelair/AC | 290.000.000 | 290.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 290.000.000 | 100 | |
| | 060 | Pengadaan Alat Pengolah Data dan Komunikasi SIPP | 72.500.000 | 72.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 72.500.000 | 100 | |
| | 060.A.532111 | Bel.Modal Peralatan dan Mesin/Laptop/Komputer/UPS | 72.500.000 | 72.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 72.500.000 | 100 | |
| | | Jumlah Kegiatan 1066 | 20.700.387.000 | 20.700.387.000 | 1.403.759.023 | 6,78 | 1.458.510.989 | 7,05 | 2.862.270.012 | 13,83 | 17.838.116.988 | 86,17 | |
| | | Jumlah Kegiatan 1071 | 457.500.000 | 457.500.000 | 14.960.000 | 3,27 | 34.970.000 | 7,64 | 49.930.000 | 10,91 | 407.570.000 | 89,09 | |
| | | JUMLAH KESELURUHAN | 21.157.887.000 | 21.157.887.000 | 1.418.719.023 | 6,71 | 1.493.480.989 | 7,06 | 2.912.200.012 | 13,76 | 18.245.686.988 | 86,24 | |

Makassar, 28 Februari 2017
Kuasa Pengguna Anggaran

Muhammad Taufiqurrahman,S.Ag,MH
NIP. 19731108 199903 1 002

**LAPORAN REALISASI ANGGARAN TAHUN 2017
BULAN : FEBRUARI 2017**

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (309067) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: DIPA-005.04.2.309067/2016

| 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 = (4-10) | 13 = (12/5) | 14 |
| 1 | 005.04.08 | Program Peningkatan Manajemen Peradilan Agama | 136.800.000 | 136.800.000 | 5.200.000 | 3,80 | 0 | 0 | 5.200.000 | 3,80 | 131.600.000 | 96,20 | |
| | 1053,001 | Penyelesaian Administrasi Perkara Dilingkungan Peradilan Agama | | | | | | | | | | | |
| | 051 | Pembinaan dan Pengawasan Layanan Peradilan | 133.200.000 | 133.200.000 | 5.200.000 | 3,90 | 0 | - | 5.200.000 | 3,90 | 128.000.000 | 96,10 | |
| | 051.524111 | Bel.Perjalanan Biasa/Perjalanan Pembinaan & Pengawasan | 133.200.000 | 133.200.000 | 5.200.000 | 3,90 | - | - | 5.200.000 | 3,90 | 128.000.000 | 96,10 | |
| | 053 | Dukungan Manajemen Penyelesaian Perkara | 3.600.000 | 3.600.000 | 0 | 0 | 0 | - | 0 | 0 | 3.600.000 | 100 | |
| | 053.521115 | Honor Operasional Satker | 3.600.000 | 3.600.000 | 0 | 0 | - | - | - | 0 | 3.600.000 | 100 | |
| | | Jumlah Kegiatan 1053 | 136.800.000 | 136.800.000 | 5.200.000 | 3,80 | 0 | 0,00 | 5.200.000 | 3,80 | 131.600.000 | 96,20 | |
| | | JUMLAH TOTAL | 136.800.000 | 136.800.000 | 5.200.000 | 3,80 | 0 | 0,00 | 5.200.000 | 3,80 | 131.600.000 | 96,20 | |

Makassar, 28 Februari 2017
Kuasa Pengguna Anggaran

Muhammad Taufiqurrahman,S.Ag,MH
NIP. 19731108 199903 1 002