

LAPORAN REALISASI ANGGARAN TAHUN 2012
BULAN : JULI 2012

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (307424) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: 0618/005-01.2.01/23/2012

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	8,162,638,000	8,162,638,000	4,006,554,215	49.08	482,583,245	5.91	4,489,137,460	55.00	3,673,500,540	45.00	
	1066.001	Layanan Perkantoran PEMBAYARAN GAJI DAN TUNJANGAN											
	001.511111	Belanja Gaji Pokok PNS	2,829,156,000	2,829,156,000	1,503,195,160	53.13	226,400,880	8.00	1,729,596,040	61.13	1,099,559,960	38.87	
	001.511119	Belanja Pembulatan	48,000	48,000	28,308	58.98	3,406	7.10	31,714	66.07	16,286	33.93	
	001.511121	Belanja Tunj.Suami/Istri	184,281,000	184,281,000	101,859,456	55.27	15,705,978	8.52	117,565,434	63.80	66,715,566	36.20	
	001.511122	Belanja Tunj.Anak	53,202,000	53,202,000	31,269,599	58.78	4,832,897	9.08	36,102,496	67.86	17,099,504	32.14	
	001.511123	Belanja Tunj.Struktural	33,800,000	33,800,000	18,200,000	53.85	2,600,000	7.69	20,800,000	61.54	13,000,000	38.46	
	001.511124	Belanja Tunj.Fungsional	950,755,000	950,755,000	600,555,000	63.17	85,820,000	9.03	686,375,000	72.19	264,380,000	27.81	
	001.511125	Belanja Tunj.PPH	254,743,000	254,743,000	127,316,220	49.98	15,857,370	6.22	143,173,590	56.20	111,569,410	43.80	
	001.511126	Belanja Tunj.Beras	76,607,000	76,607,000	60,560,600	79.05	10,384,000	13.55	70,944,600	92.61	5,662,400	7.39	
	001.511129	Belanja Uang Makan	415,800,000	415,800,000	161,886,000	38.93	31,956,000	7.69	193,842,000	46.62	221,958,000	53.38	
	001.511151	Belanja Tunj.Umum	109,961,000	109,961,000	33,200,000	30.19	4,610,000	4.19	37,810,000	34.38	72,151,000	65.62	
	001.512211	Belanja Uang Lembur	31,275,000	31,275,000	0	0	0	0	0	0	31,275,000	100	
		Jumlah Kegiatan 1066.01.001	4,939,628,000	4,939,628,000	2,638,070,343	53.41	398,170,531	8.06	3,036,240,874	61.47	1,903,387,126	38.53	
	002	Belanja Barang Operasional (A s/d T) PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	002.A.521119	Poliklinik/Obat-obatan	3,600,000	3,600,000	1,500,000	41.67	0	0	1,500,000	41.67	2,100,000	58.33	
	002.B.521119	Pengadaan Pakaian Dinas Pegawai	21,420,000	22,100,000	22,100,000	100	0	0	22,100,000	100	0	0	
	002.C.521119	Pengadaan Pakaian Toga/Jas/Satpam	3,080,000	3,080,000	0	0	0	0	0	0	3,080,000	100	
	002.F.523111	Perawatan Gedung Kantor	48,000,000	48,000,000	16,880,000	35.17	0	0	16,880,000	35.17	31,120,000	64.83	
	002.G.523119	Perawatan Rumah Negara	10,600,000	10,600,000	130,000	1.23	0	0	130,000	1.23	10,470,000	98.77	
	002.H.523121	Perawatan Kendaraan Roda 4	90,000,000	90,000,000	36,388,588	40.43	4,730,000	5.26	41,118,588	45.69	48,881,412	54.31	
	002.I.523121	Perawatan Kendaraan Roda 2	35,200,000	35,200,000	4,799,030	13.63	803,300	2.28	5,602,330	15.92	29,597,670	84.08	
	002.J.523121	Perawatan Sarana Gedung	30,850,000	30,850,000	3,221,950	10.44	187,000	0.61	3,408,950	11.05	27,441,050	88.95	
	002.J.532121	Perawatan Sarana Gedung/Penambahan Nilai Peralatan	0	16,275,000	8,940,000	54.93	0	0	8,940,000	54.93	7,335,000	45.07	
	002.K.52211	Langganan Daya dan Jasa	175,500,000	175,500,000	69,250,516	39.46	10,437,164	5.95	79,687,680	45.41	95,812,320	54.59	
	002.L.521111	Jasa Keamanan / Kebersihan	158,400,000	158,400,000	64,400,000	40.66	13,200,000	8.33	77,600,000	48.99	80,800,000	51.01	
	002.M.521114	Pengiriman Surat Dinas Pos Pusat	10,500,000	10,500,000	3,762,500	35.83	1,988,050	18.93	5,750,550	54.77	4,749,450	45.23	
	002.N.521111	Belanja Keperluan Perkantoran	43,500,000	43,500,000	26,538,300	61.01	2,042,000	4.69	28,580,300	65.70	14,919,700	34.30	
	002.N.521115	Honor Operasional Satuan Kerja	53,820,000	53,820,000	22,425,000	41.67	3,990,000	7.41	26,415,000	49.08	27,405,000	50.92	

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.T.523121	Bel.Pemeliharaan Inventaris Kantor	2,385,000	2,385,000	0	0	0	0	0	0	2,385,000	100	
		Jumlah Kegiatan 1066.01.002	686,855,000	703,810,000	280,335,884	39.83	37,377,514	5.31	317,713,398	45.14	386,096,602	54.86	
	011	Belanja Barang Non Operasional (011 s/d 020)											
		Pembinaan dan Konsultasi											
	011.A.521211	Bel.Bahan/Pembinaan Sertifikasi Barang dan Jasa	5,300,000	5,300,000	5,300,000	100	0	0	5,300,000	100	0	0	
	011.A.522151	Bel.Jasa Profesi/Pembinaan Sertifikasi Barang & Jasa	15,900,000	15,900,000	15,900,000	100	0	0	15,900,000	100	0	0	
	011.A.524119	Bel.Perjalanan Lainnya/Pembinaan Sertifikasi B&J	116,750,000	116,750,000	113,061,000	96.84	0	0	113,061,000	96.84	3,689,000	3.16	
	011.B.521211	Bel.Bahan/Konsultasi Penyusunan Program & Anggaran.	17,100,000	17,100,000	5,700,000	33.33	0	0	5,700,000	33.33	11,400,000	66.67	
	011.B.524119	Bel.Perjalanan Lainnya/Konsultasi Penyusunan Prog.	267,000,000	267,000,000	83,424,900	31.25	24,956,700	9.35	108,381,600	40.59	158,618,400	59.41	
	011.C.521211	Bel.Bahan/Pembinaan Penyusunan Lakip	7,000,000	10,450,000	10,450,000	100	0	0	10,450,000	100	0	0	
	011.C.522151	Bel.Jasa Profesi/Pembinaan Penyusunan Lakip	16,000,000	16,000,000	13,200,000	82.50	0	0	13,200,000	82.50	2,800,000	17.50	
	011.C.524119	Bel.Perjalanan Lainnya/Pemb. Penyusunan Lakip	121,600,000	118,150,000	103,828,660	87.88	0	0	103,828,660	87.88	14,321,340	12.12	
	011.D.521211	Bel.Bahan/Pembinaan Perpustakaan	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000	100	
	011.D.522151	Bel.Jasa Profesi/Pembinaan Perpustakaan	16,000,000	16,000,000	0	0	0	0	0	0	16,000,000	100	
	011.D.524119	Bel.Perjalanan Lainnya/Pembinaan Perpustakaan	65,100,000	65,100,000	0	0	0	0	0	0	65,100,000	100	
	011.E.521211	Bel.Bahan/Pembinaan Adm.Umum Tata Persuratan	7,050,000	7,050,000	7,050,000	100	0	0	7,050,000	100	0	0	
	011.E.522151	Bel.Jasa Profesi/Pemb. Adm.Umum Tata Persuratan	16,000,000	16,000,000	12,800,000	80.00	0	0	12,800,000	80.00	3,200,000	20.00	
	011.E.524119	Bel.Perjalanan Lainnya/Pembinaan Adm.Umum Tata Persuratan	65,100,000	48,825,000	41,391,800	84.78	0	0	41,391,800	84.78	7,433,200	15.22	
	011.F.524111	Bel.Perjalanan Biasa/Pemb.Konsultasi/Pengawasan	250,180,000	250,180,000	181,495,300	72.55	16,869,000	6.74	198,364,300	79.29	51,815,700	20.71	
	011.G.521211	Bel.Bahan/Pelantikan dan Pelantikan Sumpah Jabatan	9,000,000	9,000,000	3,480,000	38.67	0	0	3,480,000	38.67	5,520,000	61.33	
	011.G.522151	Bel.Jasa Profesi/Pelantikan & Pelantikan Sumpah Jab.	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	100	
		Jumlah Kegiatan 1066.01.011	1,003,080,000	986,805,000	597,081,660	60.51	41,825,700	4.24	638,907,360	64.75	347,897,640	35.25	
	012	Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja											
	012.521119	Bel.Barang Operasional Lainnya/Rapat-rapat Koord.	17,962,000	17,962,000	3,561,000	19.83	0	0	3,561,000	19.83	14,401,000	80.17	
	012.524119	Bel.Perjalanan Lainnya/Rapat-rapat Koordinasi	32,038,000	32,038,000	0	0	0	0	0	0	32,038,000	100	
		Jumlah Kegiatan 1066.01.012	50,000,000	50,000,000	3,561,000	7.12	0	0.00	3,561,000	7.12	46,439,000	92.88	
	013	Rakerda											
	013.522151	Bel.Jasa Profesi/Rakerda	16,000,000	16,000,000	0	0	0	0	0	0	16,000,000	100	
	013.524119	Bel.Perjalanan Lainnya/Rakerda	158,750,000	158,750,000	141,115,000	88.89	0	0	141,115,000	88.89	17,635,000	11.11	
		Jumlah Kegiatan 1066.01.013	174,750,000	174,750,000	141,115,000	80.75	0	0	141,115,000	80.75	33,635,000	19.25	
	014	Penyelenggaraan Perpustakaan											
	014.521119	Bel.Barang Operasional Lainnya/Perpustakaan	7,205,000	6,525,000	0	0	0	0	0	0	6,525,000	100	
		Jumlah Kegiatan 1066.01.014	7,205,000	6,525,000	0	0	0	0	0	0	6,525,000	100	
	015	Pembinaan Administrasi Kepegawaian											
	015.521211	Bel.Bahan/Pembinaan Adm.Kepegawaian	7,000,000	8,700,000	8,700,000	100	0	0	8,700,000	100	0	0	
	015.522151	Bel.Jasa Profesi/Pembinaan Adm.Kepegawaian	16,000,000	14,400,000	14,400,000	100	0	0	14,400,000	100	0	0	
	015.524119	Bel.Perjalanan Lainnya/Pembinaan Adm.Kepegawaian	157,750,000	157,650,000	77,182,000	48.96	0	0	77,182,000	48.96	80,468,000	51.04	
		Jumlah Kegiatan 1066.01.015	180,750,000	180,750,000	100,282,000	55.48	0	0	100,282,000	55.48	80,468,000	44.52	
	016	Pembinaan Administrasi Perlengkapan											
	016.521211	Bel.Bahan/Pembinaan Adm.Perlengkapan	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000	100	
	016.522151	Bel.Jasa Profesi/Pembinaan Adm.Perlengkapan	16,000,000	16,000,000	0	0	0	0	0	0	16,000,000	100	
	016.524119	Bel.Perjalanan Lainnya/Pembinaan Adm.Perlengkapan	157,750,000	157,750,000	0	0	0	0	0	0	157,750,000	100	
		Jumlah Kegiatan 1066.01.016	180,750,000	180,750,000	0	0	0	0	0	0	180,750,000	100	

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	1072.998	Gedung/Bangunan											
	011.531111	Bel.Modal Tanah/Pengadaan Tanah Rumah Dinas	257,400,000	257,400,000	0	0	0	0	0	0	257,400,000	100	
	011.533111	Bel.Modal Gedung & Bangunan/Pemb.Rumah Dinas	121,670,000	121,670,000	0	0	0	0	0	0	121,670,000	100	
	011.533113	Bel.Modal Upah Tenaga Kerja/Pemb.Rumah Dinas	14,600,000	14,600,000	0	0	0	0	0	0	14,600,000	100	
	011.533115	Bel.Modal Perencanaan & Pengawasan/Pemb.Rumdis	13,991,000	13,991,000	0	0	0	0	0	0	13,991,000	100	
	012.533111	Bel.Modal Gedung & Bangunan/Kanopy Rumdis	15,400,000	15,400,000	13,000,000	84.42	0	0	13,000,000	84.42	2,400,000	15.58	
		Jumlah Kegiatan 1072	629,485,000	629,485,000	88,584,000	14.07	0	0	88,584,000	14.07	540,901,000	85.93	
		JUMLAH	8,792,123,000	8,792,123,000	4,095,138,215	46.58	482,583,245	5.49	4,577,721,460	52.07	4,214,401,540	47.93	

Makassar, 01 Agustus 2012
Kuasa Pengguna Anggaran

TTD

Drs.Agus Zainal Mutaqien,SH
NIP. 195903151983031007

LAPORAN REALISASI ANGGARAN TAHUN 2012
BULAN : JULI 2012

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (309067) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: 1089/005-04.2.01/23/2012

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	654,114,000	654,114,000	516,158,200	78.91	82,459,000	12.61	598,617,200	91.52	55,496,800	8.48	
	1053.003	Aparatur yang Mengikuti Bimbingan Teknis Administrasi Peradilan Agama											
	011.521211	Belanja Bahan	49,000,000	50,400,000	35,875,000	71.18	0	-	35,875,000	71.18	14,525,000	28.82	
	011.522151	Belanja Jasa Profesi	67,200,000	100,800,000	85,400,000	84.72	14,400,000	14.29	99,800,000	99.01	1,000,000	0.99	
	011.524119	Belanja Perjalanan Lainnya	537,914,000	502,914,000	394,883,200	78.52	68,059,000	13.53	462,942,200	92.05	39,971,800	7.95	
		Jumlah Kegiatan 1053	654,114,000	654,114,000	516,158,200	78.91	82,459,000	12.61	598,617,200	91.52	55,496,800	8.48	
		JUMLAH TOTAL	654,114,000	654,114,000	516,158,200	78.91	82,459,000	12.61	598,617,200	91.52	55,496,800	8.48	

Makassar, 01 Agustus 2012
Kuasa Pengguna Anggaran

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