

**LAPORAN REALISASI ANGGARAN TAHUN 2012  
BULAN : APRIL 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<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>10 = (6+8)<br>11 = (10/5) | TOTAL                 | %<br>12 = (4-10)<br>13 = (12/5) |     |
| 1        | 2                | 3  | 4                    | 5                      | 6                      | 7 = (6/5)      | 8                   | 9 = (8/5)      | 10 = (6+8)            | 11 = (10/5)                    | 12 = (4-10)           | 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>8,162,638,000</b> | <b>8,162,638,000</b>   | <b>1,869,596,680</b>   | <b>22.90</b>   | <b>487,230,681</b>  | <b>5.97</b>    | <b>2,356,827,361</b>  | <b>28.87</b>                   | <b>5,805,810,639</b>  | <b>71.13</b>                    |     |
|          | <b>1066.001</b>  | <b>Layanan Perkantoran<br/>PEMBAYARAN GAJI DAN TUNJANGAN</b>   |                      |                        |                        |                |                     |                |                       |                                |                       |                                 |     |
|          | 001.511111       | Belanja Gaji Pokok PNS   | 2,829,156,000        | 2,829,156,000          | 639,925,440            | 22.62          | 212,373,080         | 7.51           | 852,298,520           | 30.13                          | 1,976,857,480         | 69.87                           |     |
|          | 001.511119       | Belanja Pembulatan   | 48,000               | 48,000                 | 11,762                 | 24.50          | 2,811               | 5.86           | 14,573                | 30.36                          | 33,427                | 69.64                           |     |
|          | 001.511121       | Belanja Tunj.Suami/Istri   | 184,281,000          | 184,281,000            | 43,268,924             | 23.48          | 14,303,198          | 7.76           | 57,572,122            | 31.24                          | 126,708,878           | 68.76                           |     |
|          | 001.511122       | Belanja Tunj.Anak  | 53,202,000           | 53,202,000             | 13,176,577             | 24.77          | 4,387,955           | 8.25           | 17,564,532            | 33.01                          | 35,637,468            | 66.99                           |     |
|          | 001.511123       | Belanja Tunj.Struktural  | 33,800,000           | 33,800,000             | 7,800,000              | 23.08          | 2,600,000           | 7.69           | 10,400,000            | 30.77                          | 23,400,000            | 69.23                           |     |
|          | 001.511124       | Belanja Tunj.Fungsional  | 950,755,000          | 950,755,000            | 259,975,000            | 27.34          | 84,920,000          | 8.93           | 344,895,000           | 36.28                          | 605,860,000           | 63.72                           |     |
|          | 001.511125       | Belanja Tunj.PPH   | 254,743,000          | 254,743,000            | 47,863,379             | 18.79          | 15,615,951          | 6.13           | 63,479,330            | 24.92                          | 191,263,670           | 75.08                           |     |
|          | 001.511126       | Belanja Tunj.Beras   | 76,607,000           | 76,607,000             | 29,895,750             | 39.02          | 9,926,550           | 12.96          | 39,822,300            | 51.98                          | 36,784,700            | 48.02                           |     |
|          | 001.511129       | Belanja Uang Makan   | 415,800,000          | 415,800,000            | 67,089,000             | 16.13          | 31,228,000          | 7.51           | 98,317,000            | 23.65                          | 317,483,000           | 76.35                           |     |
|          | 001.511151       | Belanja Tunj.Umum  | 109,961,000          | 109,961,000            | 14,205,000             | 12.92          | 4,795,000           | 4.36           | 19,000,000            | 17.28                          | 90,961,000            | 82.72                           |     |
|          | 001.512211       | Belanja Uang Lembur  | 31,275,000           | 31,275,000             | 0                      | 0              | 0                   | 0              | 0                     | 0.00                           | 31,275,000            | 100                             |     |
|          |                  | <b>Jumlah Kegiatan 1066.01.001</b>   | <b>4,939,628,000</b> | <b>4,939,628,000</b>   | <b>1,123,210,832</b>   | <b>22.74</b>   | <b>380,152,545</b>  | <b>7.70</b>    | <b>1,503,363,377</b>  | <b>30.43</b>                   | <b>3,436,264,623</b>  | <b>69.57</b>                    |     |
|          | <b>002</b>       | <b>Belanja Barang Operasional ( A s/d T )<br/>PENYELENGGARAAN OPERASIONAL DAN<br/>PEMELIHARAAN PERKANTORAN</b> |                      |                        |                        |                |                     |                |                       |                                |                       |                                 |     |
|          | 002.A.521119     | Poliklinik/Obat-obatan   | 3,600,000            | 3,600,000              | 900,000                | 25.00          | 0                   | 0              | 900,000               | 25.00                          | 2,700,000             | 75.00                           |     |
|          | 002.B.521119     | Pengadaan Pakaian Dinas Pegawai  | 21,420,000           | 22,100,000             | 0                      | 0              | 0                   | 0              | 0                     | 0                              | 22,100,000            | 100                             |     |
|          | 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             | 0                      | 0              | 16,880,000          | 35.17          | 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             | 15,055,450             | 16.73          | 7,080,748           | 7.87           | 22,136,198            | 24.60                          | 67,863,802            | 75.40                           |     |
|          | 002.I.523121     | Perawatan Kendaraan Roda 2   | 35,200,000           | 35,200,000             | 704,800                | 2.00           | 95,000              | 0.27           | 799,800               | 2.27                           | 34,400,200            | 97.73                           |     |
|          | 002.J.523121     | Perawatan Sarana Gedung  | 30,850,000           | 30,850,000             | 1,814,450              | 5.88           | 450,000             | 1.46           | 2,264,450             | 7.34                           | 28,585,550            | 92.66                           |     |
|          | 002.J.532121     | Perawatan Sarana Gedung/Penambahan Nilai Peralatan   | 0                    | 16,275,000             | 0                      | 0              | 0                   | 0              | 0                     | 0                              | 16,275,000            | 100                             |     |
|          | 002.K.522111     | Langganan Daya dan Jasa  | 175,500,000          | 175,500,000            | 22,804,138             | 12.99          | 22,930,688          | 13.07          | 45,734,826            | 26.06                          | 129,765,174           | 73.94                           |     |
|          | 002.L.521111     | Jasa Keamanan / Kebersihan   | 158,400,000          | 158,400,000            | 24,800,000             | 15.66          | 13,200,000          | 8.33           | 38,000,000            | 23.99                          | 120,400,000           | 76.01                           |     |
|          | 002.M.522121     | Jasa Pos dan Giro  | 10,500,000           | 10,500,000             | 122,500                | 1.17           | 2,476,000           | 23.58          | 2,598,500             | 24.75                          | 7,901,500             | 75.25                           |     |
|          | 002.N.521111     | Belanja Keperluan Perkantoran  | 43,500,000           | 43,500,000             | 14,452,750             | 33.22          | 1,278,500           | 2.94           | 15,731,250            | 36.16                          | 27,768,750            | 63.84                           |     |
|          | 002.N.521115     | Honor Operasional Satuan Kerja   | 53,820,000           | 53,820,000             | 8,970,000              | 16.67          | 4,485,000           | 8.33           | 13,455,000            | 25.00                          | 40,365,000            | 75.00                           |     |

| 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          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.002</b>                        | <b>686,855,000</b>   | <b>703,810,000</b> | <b>89,754,088</b>  | <b>12.75</b> | <b>68,875,936</b> | <b>9.79</b> | <b>158,630,024</b> | <b>22.54</b> | <b>545,179,976</b> | <b>77.46</b> |    |
|   | <b>011</b>   | <b>Belanja Barang Non Operasional ( 011 s/d 020)</b>      |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   |              | <b>Pembinaan dan Konsultasi</b>                           |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 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         | 0                  | 0            | 0                 | 0           | 0                  | 0            | 17,100,000         | 100          |    |
|   | 011.B.524119 | Bel.Perjalanan Lainnya/Konsultasi Penyusunan Prog.        | 267,000,000          | 267,000,000        | 4,486,900          | 1.68         | 0                 | 0           | 4,486,900          | 1.68         | 262,513,100        | 98.32        |    |
|   | 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        | 95,186,000         | 38.05        | 36,077,700        | 14.42       | 131,263,700        | 52.47        | 118,916,300        | 47.53        |    |
|   | 011.G.521211 | Bel.Bahan/Pelantikan dan Pelantikan Sumpah Jabatan        | 9,000,000            | 9,000,000          | 0                  | 0            | 0                 | 0           | 0                  | 0            | 9,000,000          | 100          |    |
|   | 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          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.011</b>                        | <b>1,003,080,000</b> | <b>986,805,000</b> | <b>422,654,360</b> | <b>42.83</b> | <b>36,077,700</b> | <b>3.66</b> | <b>458,732,060</b> | <b>46.49</b> | <b>528,072,940</b> | <b>53.51</b> |    |
|   | <b>012</b>   | <b>Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja</b>   |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 012.521119   | Bel.Barang Operasional Lainnya/Rapat-rapat Koord.         | 17,962,000           | 17,962,000         | 1,320,000          | 7.35         | 737,000           | 4.10        | 2,057,000          | 11.45        | 15,905,000         | 88.55        |    |
|   | 012.524119   | Bel.Perjalanan Lainnya/Rapat-rapat Koordinasi             | 32,038,000           | 32,038,000         | 0                  | 0            | 0                 | 0           | 0                  | 0            | 32,038,000         | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.012</b>                        | <b>50,000,000</b>    | <b>50,000,000</b>  | <b>1,320,000</b>   | <b>2.64</b>  | <b>737,000</b>    | <b>1.47</b> | <b>2,057,000</b>   | <b>4.11</b>  | <b>47,943,000</b>  | <b>95.89</b> |    |
|   | <b>013</b>   | <b>Rakerda</b>  |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 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        | 0                  | 0            | 0                 | 0           | 0                  | 0            | 158,750,000        | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.013</b>                        | <b>174,750,000</b>   | <b>174,750,000</b> | <b>0</b>           | <b>0</b>     | <b>0</b>          | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>174,750,000</b> | <b>100</b>   |    |
|   | <b>014</b>   | <b>Penyelenggaraan Perpustakaan</b>                       |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 014.521119   | Bel.Barang Operasional Lainnya/Perpustakaan               | 7,205,000            | 6,525,000          | 0                  | 0            | 0                 | 0           | 0                  | 0            | 6,525,000          | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.014</b>                        | <b>7,205,000</b>     | <b>6,525,000</b>   | <b>0</b>           | <b>0</b>     | <b>0</b>          | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>6,525,000</b>   | <b>100</b>   |    |
|   | <b>015</b>   | <b>Pembinaan Administrasi Kepegawaian</b>                 |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 015.521211   | Bel.Bahan/Pembinaan Adm.Kepegawaian                       | 7,000,000            | 7,000,000          | 0                  | 0            | 0                 | 0           | 0                  | 0            | 7,000,000          | 100          |    |
|   | 015.522151   | Bel.Jasa Profesi/Pembinaan Adm.Kepegawaian                | 16,000,000           | 16,000,000         | 0                  | 0            | 0                 | 0           | 0                  | 0            | 16,000,000         | 100          |    |
|   | 015.524119   | Bel.Perjalanan Lainnya/Pembinaan Adm.Kepegawaian          | 157,750,000          | 157,750,000        | 0                  | 0            | 0                 | 0           | 0                  | 0            | 157,750,000        | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.015</b>                        | <b>180,750,000</b>   | <b>180,750,000</b> | <b>0</b>           | <b>0</b>     | <b>0</b>          | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>180,750,000</b> | <b>100</b>   |    |
|   | <b>016</b>   | <b>Pembinaan Administrasi Perlengkapan</b>                |                      |                    |                    |              |                   |             |                    |              |                    |              |    |
|   | 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          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.016</b>                        | <b>180,750,000</b>   | <b>180,750,000</b> | <b>0</b>           | <b>0</b>     | <b>0</b>          | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>180,750,000</b> | <b>100</b>   |    |

| 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 |
|---|--------------|---|--------------------|--------------------|--------------------|--------------|------------------|-------------|--------------------|--------------|--------------------|--------------|----|
|   | <b>017</b>   | <b>Pembinaan Sistem Akuntansi Instansi/SAP</b>        |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 017.521211   | Bel.Bahan/Pembinaan Sistem Akuntansi Instansi/SAP     | 7,000,000          | 7,000,000          | 0                  | 0            | 0                | 0           | 0                  | 0            | 7,000,000          | 100          |    |
|   | 017.522151   | Bel.Jasa Profesi/Pembinaan Sistem Akuntansi Instansi  | 16,000,000         | 16,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 16,000,000         | 100          |    |
|   | 017.524119   | Bel.Perjalanan Lainnya/Pemb.Sistem Akuntansi Instansi | 157,750,000        | 157,750,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 157,750,000        | 100          |    |
|   |              | <b>Jumlah Kegiatan 1066.01.017</b>                    | <b>180,750,000</b> | <b>180,750,000</b> | <b>0</b>           | <b>0</b>     | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>0</b>     | <b>180,750,000</b> | <b>100</b>   |    |
|   | <b>018</b>   | <b>Pertemuan/Jamuan/Delegasi/Misi/Tamu</b>            |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 018.521119   | Bel.Barang Operasional Lainnya/Pertemuan/Jamuan       | 12,670,000         | 12,670,000         | 2,652,600          | 20.94        | 137,500          | 1.09        | 2,790,100          | 22.02        | 9,879,900          | 77.98        |    |
|   |              | <b>Jumlah Kegiatan 1066.01.018</b>                    | <b>12,670,000</b>  | <b>12,670,000</b>  | <b>2,652,600</b>   | <b>20.94</b> | <b>137,500</b>   | <b>1.09</b> | <b>2,790,100</b>   | <b>22.02</b> | <b>9,879,900</b>   | <b>77.98</b> |    |
|   | <b>019</b>   | <b>Sosialisasi/Bintek</b>                             |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 019.A.521211 | Bel.Bahan/Sosialisasi SIMAK/BMN                       | 7,000,000          | 7,000,000          | 0                  | 0            | 0                | 0           | 0                  | 0            | 7,000,000          | 100          |    |
|   | 019.A.522151 | Bel.Jasa Profesi/Sosialisasi SIMAK/BMN                | 18,000,000         | 18,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 18,000,000         | 100          |    |
|   | 019.A.524119 | Bel.Perjalanan Lainnya/Sosialisasi SIMAK/BMN          | 152,550,000        | 152,550,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 152,550,000        | 100          |    |
|   | 019.B.521211 | Bel.Bahan/Pemb.Pengelolaan Adm.Keuangan               | 7,000,000          | 7,000,000          | 7,000,000          | 100          | 0                | 0           | 7,000,000          | 100          | 0                  | 0            |    |
|   | 019.B.522151 | Bel.Jasa Profesi/Pemb.Pengelolaan Adm.Keuangan        | 18,000,000         | 18,000,000         | 12,800,000         | 71.11        | 0                | 0           | 12,800,000         | 71.11        | 5,200,000          | 28.89        |    |
|   | 019.B.524119 | Bel.Perjalanan Lainnya/Pemb.Pengelolaan Adm.Keu       | 152,550,000        | 152,550,000        | 52,104,200         | 34.16        | 0                | 0           | 52,104,200         | 34.16        | 100,445,800        | 65.84        |    |
|   | 019.C.521211 | Bel.Bahan/Sosialisasi Alih Fungsi/Penghapusan BMN     | 7,000,000          | 7,000,000          | 0                  | 0            | 0                | 0           | 0                  | 0            | 7,000,000          | 100          |    |
|   | 019.C.522151 | Bel.Jasa Profesi/Sosialisasi Alih Fungsi/Penghapusan  | 18,000,000         | 18,000,000         | 0                  | 0            | 0                | 0           | 0                  | 0            | 18,000,000         | 100          |    |
|   | 019.C.524119 | Bel.Perjalanan Lainnya/Sosialisasi Alih Fungsi        | 152,550,000        | 152,550,000        | 0                  | 0            | 0                | 0           | 0                  | 0            | 152,550,000        | 100          |    |
|   | 019.D.521211 | Bel.Bahan/Konsolidasi dan Asistensi SAKIP             | 7,000,000          | 16,225,000         | 16,225,000         | 100          | 0                | 0           | 16,225,000         | 100          | 0                  | 0            |    |
|   | 019.D.522151 | Bel.Jasa Profesi/Konsolidasi dan Asisten SAKIP        | 18,000,000         | 18,000,000         | 15,100,000         | 83.89        | 0                | 0           | 15,100,000         | 83.89        | 2,900,000          | 16.11        |    |
|   | 019.D.524119 | Bel.Perjalanan Lainnya/Konsolidasi dan Asisten SAKIP  | 152,550,000        | 143,325,000        | 124,775,600        | 87.06        | 0                | 0           | 124,775,600        | 87.06        | 18,549,400         | 12.94        |    |
|   |              | <b>Jumlah Kegiatan 1066.01.019</b>                    | <b>710,200,000</b> | <b>710,200,000</b> | <b>228,004,800</b> | <b>32.10</b> | <b>0</b>         | <b>0</b>    | <b>228,004,800</b> | <b>32.10</b> | <b>482,195,200</b> | <b>67.90</b> |    |
|   | <b>020</b>   | <b>Operasional Perkantoran</b>                        |                    |                    |                    |              |                  |             |                    |              |                    |              |    |
|   | 020.523121   | Bel.Pemeliharaan/Perawatan Kendaraan Roda 4           | 36,000,000         | 36,000,000         | 2,000,000          | 5.56         | 1,250,000        | 3.47        | 3,250,000          | 9.03         | 32,750,000         | 90.97        |    |
|   |              | <b>Jumlah Kegiatan 1066.01.020</b>                    | <b>36,000,000</b>  | <b>36,000,000</b>  | <b>2,000,000</b>   | <b>5.56</b>  | <b>1,250,000</b> | <b>3.47</b> | <b>3,250,000</b>   | <b>9.03</b>  | <b>32,750,000</b>  | <b>90.97</b> |    |

|          |                  |  |                    |                    |                   |              |          |             |                   |              |                    |              |  |
|----------|------------------|--|--------------------|--------------------|-------------------|--------------|----------|-------------|-------------------|--------------|--------------------|--------------|--|
| <b>2</b> | <b>005.01.02</b> | <b>Program Peningkatan Saranan dan Prasarana Aparatur Mahkamah Agung</b> | <b>629,485,000</b> | <b>629,485,000</b> | <b>88,584,000</b> | <b>14.07</b> | <b>0</b> | <b>0.00</b> | <b>88,584,000</b> | <b>14.07</b> | <b>540,901,000</b> | <b>85.93</b> |  |
|          | <b>1072.024</b>  | <b>Buku Hukum</b>  |                    |                    |                   |              |          |             |                   |              |                    |              |  |
|          | 011.536111       | Bel.Modal Lainnya/Pengadaan Buku Perpustakaan                            | 10,500,000         | 10,500,000         | 0                 | 0            | 0        | 0           | 0                 | 0            | 10,500,000         | 100          |  |
|          | <b>1072.996</b>  | <b>Perangkat Pengolah Data dan Komunikasi</b>                            |                    |                    |                   |              |          |             |                   |              |                    |              |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Laptop                                     | 28,800,000         | 42,000,000         | 42,000,000        | 100          | 0        | 0           | 42,000,000        | 100          | 0                  | 0            |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Komputer/PC                                | 13,000,000         | 0                  | 0                 | 0            | 0        | 0           | 0                 | 0            | 0                  | 0            |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Printer Mobile                             | 3,700,000          | 3,700,000          | 3,000,000         | 81.08        | 0        | 0           | 3,000,000         | 81.08        | 700,000            | 18.92        |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/LCD TV                                     | 4,000,000          | 3,800,000          | 3,240,000         | 85.26        | 0        | 0           | 3,240,000         | 85.26        | 560,000            | 14.74        |  |
|          | <b>1072.997</b>  | <b>Peralatan dan Fasilitas Perkantoran</b>                               |                    |                    |                   |              |          |             |                   |              |                    |              |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Mesin Cuci                                 | 2,400,000          | 2,400,000          | 2,364,000         | 98.50        | 0        | 0           | 2,364,000         | 98.50        | 36,000             | 1.50         |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Lemari Es                                  | 3,600,000          | 3,600,000          | 3,560,000         | 98.89        | 0        | 0           | 3,560,000         | 98.89        | 40,000             | 1.11         |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Air Conditioning                           | 24,000,000         | 24,000,000         | 21,420,000        | 89.25        | 0        | 0           | 21,420,000        | 89.25        | 2,580,000          | 10.75        |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Meubelair                                  | 106,062,000        | 106,062,000        | 0                 | 0            | 0        | 0           | 0                 | 0            | 106,062,000        | 100          |  |
|          | 011.532111       | Bel.Modal Peralatan dan Mesin/Gordyn                                     | 10,362,000         | 10,362,000         | 0                 | 0            | 0        | 0           | 0                 | 0            | 10,362,000         | 100          |  |

| 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 |
|---|-----------------|--|----------------------|----------------------|----------------------|--------------|--------------------|-------------|----------------------|--------------|----------------------|--------------|----|
|   | <b>1072.998</b> | <b>Gedung/Bangunan</b>                         |                      |                      |                      |              |                    |             |                      |              |                      |              |    |
|   | 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        |    |
|   |                 | <b>Jumlah Kegiatan 1072</b>                    | <b>629,485,000</b>   | <b>629,485,000</b>   | <b>88,584,000</b>    | <b>14.07</b> | <b>0</b>           | <b>0</b>    | <b>88,584,000</b>    | <b>14.07</b> | <b>540,901,000</b>   | <b>85.93</b> |    |
|   |                 | <b>JUMLAH</b>                                  | <b>8,792,123,000</b> | <b>8,792,123,000</b> | <b>1,958,180,680</b> | <b>22.27</b> | <b>487,230,681</b> | <b>5.54</b> | <b>2,445,411,361</b> | <b>27.81</b> | <b>6,346,711,639</b> | <b>72.19</b> |    |

Makassar, 01 Mei 2012  
Kuasa Pengguna Anggaran

TTD

Drs.Agus Zainal Mutaqien,SH  
NIP. 195903151983031007

**LAPORAN REALISASI ANGGARAN TAHUN 2012  
BULAN : APRIL 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<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 = (4-10)           | 13 = (12/5)  | 14  |
| 1  | 005.04.08  | <b>Program Peningkatan Manajemen Peradilan Agama</b>                         | <b>654,114,000</b> | <b>654,114,000</b>     | <b>165,159,200</b>     | <b>25</b>    | <b>84,273,000</b>   | <b>12.88</b> | <b>249,432,200</b>    | <b>38.13</b> | <b>404,681,800</b>    | <b>61.87</b> |     |
|    | 1053.003   | <b>Aparatur yang Mengikuti Bimbingan Teknis Administrasi Peradilan Agama</b> |                    |                        |                        |              |                     |              |                       |              |                       |              |     |
|    | 011.521211 | Belanja Bahan  | 49,000,000         | 50,400,000             | 14,275,000             | 28.32        | 0                   | -            | 14,275,000            | 28.32        | 36,125,000            | 71.68        |     |
|    | 011.522151 | Belanja Jasa Profesi   | 67,200,000         | 100,800,000            | 28,800,000             | 28.57        | 13,400,000          | 13.29        | 42,200,000            | 41.87        | 58,600,000            | 58.13        |     |
|    | 011.524119 | Belanja Perjalanan Lainnya   | 537,914,000        | 502,914,000            | 122,084,200            | 24.28        | 70,873,000          | 14.09        | 192,957,200           | 38.37        | 309,956,800           | 61.63        |     |
|    |            | <b>Jumlah Kegiatan 1053</b>  | <b>654,114,000</b> | <b>654,114,000</b>     | <b>165,159,200</b>     | <b>25.25</b> | <b>84,273,000</b>   | <b>12.88</b> | <b>249,432,200</b>    | <b>38.13</b> | <b>404,681,800</b>    | <b>61.87</b> |     |
|    |            | <b>JUMLAH TOTAL</b>  | <b>654,114,000</b> | <b>654,114,000</b>     | <b>165,159,200</b>     | <b>25.25</b> | <b>84,273,000</b>   | <b>12.88</b> | <b>249,432,200</b>    | <b>38.13</b> | <b>404,681,800</b>    | <b>61.87</b> |     |

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