

LAPORAN REALISASI ANGGARAN TAHUN 2011
BULAN : TRIWULAN IV 2011

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (307424) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: 0618/005-01.2.01/23/2011

NO	KODE MAK	JENIS BELANJA / MAK	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D TRWLN LALU		REALISASI TRIWULAN INI		REALISASI S/D TRWLN INI		SISA DANA S/D TRWLN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7 = (6/4)	8	9 = (8/4)	10 = (6+8)	11 = (10/4)	12 = (4-10)	13 = (12/4)	14
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	6,344,299,000	6,029,349,000	4,125,512,426	65.03	1,413,749,968	22.28	5,539,262,394	87.31	490,086,606	7.72	
	1066.01	Layanan Perkantoran											
	001	PEMBAYARAN GAJI DAN TUNJANGAN											
	001.511111	Belanja Gaji Pokok PNS	2,584,404,000	2,584,404,000	1,849,781,320	71.57	571,210,860	22.10	2,420,992,180	93.68	163,411,820	6.32	
	001.511119	Belanja Pembulatan	44,000	44,000	60,100	136.59	9,243	21.01	69,343	157.60	-25,343	-57.60	
	001.511121	Belanja Tunj.Suami/Istri	172,563,000	172,563,000	121,887,394	70.63	38,411,182	22.26	160,298,576	92.89	12,264,424	7.11	
	001.511122	Belanja Tunj.Anak	52,457,000	52,457,000	36,215,110	69.04	11,156,974	21.27	47,372,084	90.31	5,084,916	9.69	
	001.511123	Belanja Tunj.Struktural	33,800,000	33,800,000	22,080,000	65.33	8,830,000	26.12	30,910,000	91.45	2,890,000	8.55	
	001.511124	Belanja Tunj.Fungsional	938,860,000	938,860,000	728,700,000	77.62	219,025,000	23.33	947,725,000	100.94	-8,865,000	-0.94	
	001.511125	Belanja Tunj.PPH	241,414,000	241,414,000	145,621,233	60.32	39,978,938	16.56	185,600,171	76.88	55,813,829	23.12	
	001.511126	Belanja Tunj.Beras	73,716,000	73,716,000	96,783,850	131.29	27,747,900	37.64	124,531,750	168.93	-50,815,750	-68.93	
	001.511129	Belanja Uang Makan	316,800,000	316,800,000	176,640,000	55.76	92,600,000	29.23	269,240,000	84.99	47,560,000	15.01	
	001.511151	Belanja Tunj.Umum	128,028,000	128,028,000	51,135,000	39.94	14,585,000	11.39	65,720,000	51.33	62,308,000	48.67	
	001.512211	Belanja Uang Lembur	38,583,000	38,583,000	30,464,000	78.96	8,036,000	20.83	38,500,000	99.78	83,000	0.22	
	001.512311	Belanja Vakasi	19,000,000	19,000,000	0	0	0	0	0	0	19,000,000	100	
		Jumlah Kegiatan 1066.01.001	4,599,669,000	4,599,669,000	3,259,368,007	70.86	1,031,591,097	22.43	4,290,959,104	93.29	308,709,896	6.71	
	002	Belanja Barang Operasional (A s/d S) PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN											
	002.A.521119	Poliklinik/Obat-obatan	3,600,000	3,600,000	1,500,000	41.67	1,600,000	44.44	3,100,000	86.11	500,000	13.89	
	002.B.521119	Pengadaan Pakaian Dinas Pegawai	19,720,000	19,720,000	19,720,000	100	0	0	19,720,000	100	0	0	
	002.C.521119	Pengadaan Pakaian Toga/Jas/Satpam	3,010,000	3,010,000	1,200,000	39.87	1,810,000	60	3,010,000	100	0	0	
	002.D.521119	Pertemuan/Jamuan Delegasi/Tamu	15,000,000	15,000,000	2,622,000	17.48	3,728,850	24.86	6,350,850	42.34	8,649,150	57.66	
	002.E.521119	Penyelenggaraan Perpustakaan/Kearsipan	7,205,000	7,205,000	0	0.00	7,144,500	99.16	7,144,500	99.16	60,500	0.84	
	002.F.523111	Perawatan Gedung Kantor	39,000,000	39,000,000	3,173,500	8.14	35,623,000	91.34	38,796,500	99.48	203,500	0.52	
	002.G.523119	Perawatan Rumah Negara	10,600,000	10,600,000	250,000	2.36	10,310,000	97.26	10,560,000	99.62	40,000	0.38	
	002.H.523121	Perawatan Kendaraan Roda 4	65,000,000	65,000,000	50,724,540	78.04	14,251,650	21.93	64,976,190	99.96	23,810	0.04	
	002.I.523121	Perawatan Kendaraan Roda 2	11,000,000	11,000,000	4,691,000	42.65	5,353,550	48.67	10,044,550	91.31	955,450	8.69	
	002.J.523121	Perawatan Sarana Gedung	42,635,000	42,635,000	2,981,500	6.99	11,699,000	27.44	14,680,500	34.43	27,954,500	65.57	
	002.K.522111	Langganan Daya dan Jasa	180,000,000	163,890,000	101,761,679	62.09	30,492,721	18.61	132,254,400	80.70	31,635,600	19.30	
	002.L.521111	Jasa Keamanan / Kebersihan	109,200,000	109,200,000	72,018,750	65.95	36,400,000	33.33	108,418,750	99.28	781,250	0.72	

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	002.M.521114	Jasa Pos / Giro / Sertifikat	6,000,000	10,800,000	5,972,750	55.30	2,482,900	22.99	8,455,650	78.29	2,344,350	21.71	
	002.N.521111	Belanja Keperluan Perkantoran	43,500,000	54,810,000	36,435,700	66.48	18,337,600	33.46	54,773,300	99.93	36,700	0.07	
	002.N.521115	Honor Operasional Satuan Kerja	44,220,000	44,220,000	29,480,000	66.67	13,240,000	29.94	42,720,000	96.61	1,500,000	3.39	
	002.N.524111	Bel.Perjalanan Biasa (DN)	200,180,000	200,180,000	104,198,750	52.05	83,064,300	41.49	187,263,050	93.55	12,916,950	6.45	
	002.P.521211	Pelantikan/Pengambilan Sumpah Jabatan	9,000,000	9,000,000	1,800,000	20.00	5,572,000	61.91	7,372,000	81.91	1,628,000	18.09	
	002.P.522115	Bel.Jasa Profesi/Pelantikan/Pengambilan Sumpah	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	100	
	002.Q.521211	Pembinaan Administrasi Kepegawaian	3,200,000	3,200,000	3,200,000	100	0	0	3,200,000	100	0	0	
	002.Q.522115	Belanja Jasa Profesi	6,000,000	6,000,000	6,000,000	100	0	0	6,000,000	100	0	0	
	002.Q.524119	Bel.Perjalanan Lainnya (DN)	45,620,000	45,620,000	37,101,900	81.33	0	0	37,101,900	81.33	8,518,100	18.67	
	002.R.521211	Bel.Bahan/Pembinaan Administrasi Perlengkapan	3,200,000	3,200,000	3,200,000	100	0	0	3,200,000	100	0	0	
	002.R.522115	Belanja Jasa Profesi	6,000,000	6,000,000	6,000,000	100	0	0	6,000,000	100	0	0	
	002.R.524119	Bel.Perjalanan Lainnya (DN)	34,320,000	34,320,000	28,598,200	83.33	0	0	28,598,200	83.33	5,721,800	16.67	
	002.S.521211	Bel.Bahan/Terlaksananya SAP	3,200,000	3,200,000	3,200,000	100	0	0	3,200,000	100	0	0	
	002.S.522115	Belanja Jasa Profesi	6,000,000	6,000,000	6,000,000	100	0	0	6,000,000	100	0	0	
	002.S.524119	Bel.Perjalanan Lainnya (DN)	34,320,000	34,320,000	28,598,200	83.33	0	0	28,598,200	83.33	5,721,800	16.67	
		Jumlah Kegiatan 1066.01.002	951,730,000	951,730,000	560,428,469	58.89	281,110,071	29.54	841,538,540	88.42	110,191,460	11.58	
	011	Belanja Barang Non Operasional (011 s/d 013) Pembinaan dan Konsultasi											
	011.A.521211	Bel.Bahan/Pembinaan Sertifikasi Barang dan Jasa	9,000,000	9,000,000	8,543,950	94.93	-	0	8,543,950	94.93	456,050	5.07	
	011.A.522115	Bel.Jasa Profesi/Pembinaan Sertifikasi Barang & Jasa	16,000,000	16,000,000	16,000,000	100	0	0	16,000,000	100	0	0	
	011.A.524119	Bel.Perjalanan Lainnya/Pembinaan Sertifikasi B&J	229,900,000	114,950,000	107,527,700	93.54	0	0	107,527,700	93.54	7,422,300	6.46	
	011.B.521211	Bel.Bahan/Konsultasi Penyusunan Program & Anggaran.	21,000,000	21,000,000	7,000,000	33.33	7,612,500	36	14,612,500	69.58	6,387,500	30.42	
	011.B.524119	Bel.Perjalanan Lainnya/Konsultasi Penyusunan Prog.	267,000,000	267,000,000	120,450,700	45.11	92,772,900	35	213,223,600	79.86	53,776,400	20.14	
		Jumlah Kegiatan 1066.01.011	542,900,000	427,950,000	259,522,350	47.80	100,385,400	18	359,907,750	66.29	68,042,250	12.53	
	012	Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja											
	012.521119	Bel.Barang Operasional Lainnya/Rapat-rapat Koordinasi	17,962,000	17,962,000	15,713,600	87.48	663,400	3.69	16,377,000	91.18	1,585,000	8.82	
	012.524119	Bel.Perjalanan Lainnya/Rapat-rapat Koordinasi	32,038,000	32,038,000	30,480,000	95.14	0	0	30,480,000	95.14	1,558,000	4.86	
		Jumlah Kegiatan 1066.01.012	50,000,000	50,000,000	46,193,600	92.39	663,400	1.33	46,857,000	93.71	3,143,000	6.29	
	013	Sosialisasi Penghapusan/Alih Fungsi BMN											
	013.524111	Bel.Perjalanan Biasa/Sosialisasi Penghapusan BMN	200,000,000	0	0	0	0	0	0	0	0	0	
		Jumlah Kegiatan 1066.01.013	200,000,000	0	0	0	0	0	0	0	0	0	
2	005.01.02	Program Peningkatan Saranan dan Prasarana Aparatur Mahkamah Agung	662,000,000	662,000,000	82,214,000	12.42	564,850,000	85.32	647,064,000	97.74	14,936,000	2.26	
	1072.01	Meubelair											
	011.532111	Bel.Modal Peralatan dan Mesin/Meubelair	181,200,000	181,200,000	-	0.00	179,850,000	99.25	179,850,000	99.25	1,350,000	0.75	
	1072.04	Kendaraan											
	011.532111	Bel.Modal Peralatan dan Mesin/Kendaraan Roda 4	395,000,000	395,000,000	0	0	385,000,000	97.47	385,000,000	97.47	10,000,000	2.53	
	1072.05	Alat Pengolah Data											
	011.532111	Bel.Modal Peralatan dan Mesin/Pengolah Data	39,000,000	39,000,000	38,610,000	99.00	-	0	38,610,000	99.00	390,000	1.00	

1	2	3	4	5	6	7 = (6/4)	8	9 = (8/4)	10 = (6+8)	11 = (10/4)	12 = (4-10)	13 = (12/4)	14
	1072.08	Air Conditioning											
	011.532111	Bel.Modal Peralatan dan Mesin/AC	30,000,000	30,000,000	28,704,000	95.68	-	0	28,704,000	95.68	1,296,000	4.32	
	1072.10	Perlengkapan Sarana Gedung											
	011.532111	Saluran Telepon	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000	100	
	012.532111	Mesin Jilid Spiral	2,800,000	2,800,000	2,610,000	93.21	-	0	2,610,000	93.21	190,000	6.79	
	013.532111	Troli Perkakas	5,000,000	5,000,000	4,800,000	96.00	-	0	4,800,000	96.00	200,000	4.00	
	014.532111	Handycam	7,500,000	7,500,000	7,490,000	99.87	-	0	7,490,000	99.87	10,000	0.13	
		Jumlah Kegiatan 1072	662,000,000	662,000,000	82,214,000	12.42	564,850,000	85.32	647,064,000	97.74	14,936,000	2.26	
		JUMLAH	7,006,299,000	6,691,349,000	4,207,726,426	62.88	1,978,599,968	29.57	6,186,326,394	92.45	505,022,606	7.55	

Makassar, 30 Desember 2011
Kuasa Pengguna Anggaran

Ttd

Drs.Agus Zainal Mutaqien,SH
NIP. 195903151983031007

LAPORAN REALISASI ANGGARAN TAHUN 2011
BULAN : TRIWULAN IV 2011

SATKER/KODE SATKER
PROPINSI
BAGIAN ANGGARAN
NO.DIPA

: (307424) PENGADILAN TINGGI AGAMA MAKASSAR
: SULAWESI SELATAN
: (005) MAHKAMAH AGUNG RI
: 0618/005-04.2.01/23/2011

NO	KODE MAK	JENIS BELANJA / MAK	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D TRWLN LALU		REALISASI TRIWULAN INI		REALISASI S/D TRWLN INI		SISA DANA S/D TRWLN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7 = (6/4)	8	9 = (8/4)	10 = (6+8)	11 = (10/4)	12 = (4-10)	13 = (12/4)	14
1	005.04.08	Program Peningkatan Manajemen Peradilan Agama	674,345,000	674,345,000	494,240,690	73.29	128,628,400	19.07	622,869,090	92.37	51,475,910	7.63	
	1053.01.011	Berkas Perkara Tingkat Pertama,Banding,Kasasi,PK dan Grasi pada Pengadilan Tingkat Pertama dan Banding di Lingk.PA yang diselesaikan tepat waktu											
	011.521211	Belanja Bahan	35,000,000	35,000,000	28,000,000	80.00	7,000,000	20	35,000,000	100	0	0	
	011.522115	Belanja Jasa Profesi	48,000,000	48,000,000	38,400,000	80.00	9,600,000	20	48,000,000	100	0	0	
	011.522119	Belanja Jasa Lainnya	0	0	0	0	0	0	0	0	0	0	
	011.524119	Belanja Perjalanan Lainnya	392,000,000	392,000,000	273,763,300	69.84	69,554,600	18	343,317,900	87.58	48,682,100	12.42	
	1053.03.012	Aparatur yang Mengikuti Bimbingan Teknis Administrasi Peradilan Agama											
	012.521211	Belanja Bahan Pembinaan dan Pengawasan	2,545,000	2,545,000	0	0	450,500	17.70	450,500	17.70	2,094,500	82.30	
	012.524119	Bel.Perjalanan Lainnya Pembinaan dan Pengawasan	196,800,000	196,800,000	154,077,390	78.29	42,023,300	21.35	196,100,690	99.64	699,310	0.36	
		Jumlah Kegiatan 1053	674,345,000	674,345,000	494,240,690	73.29	128,628,400	19.07	622,869,090	92.37	51,475,910	7.63	
		JUMLAH TOTAL	674,345,000	674,345,000	494,240,690	73.29	128,628,400	19.07	622,869,090	92.37	51,475,910	7.63	

Makassar, 30 Desember 2011
Kuasa Pengguna Anggaran

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