

**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 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 | % 10 = (6+8) 11 = (10/5) | TOTAL | % 12 = (4-10) 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 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 8,162,638,000 | 8,162,638,000 | 1,869,596,680 | 22.90 | 487,230,681 | 5.97 | 2,356,827,361 | 28.87 | 5,805,810,639 | 71.13 | |
| | 1066.001 | Layanan Perkantoran PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.001 | 4,939,628,000 | 4,939,628,000 | 1,123,210,832 | 22.74 | 380,152,545 | 7.70 | 1,503,363,377 | 30.43 | 3,436,264,623 | 69.57 | |
| | 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 | 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 | |
| | | Jumlah Kegiatan 1066.01.002 | 686,855,000 | 703,810,000 | 89,754,088 | 12.75 | 68,875,936 | 9.79 | 158,630,024 | 22.54 | 545,179,976 | 77.46 | |
| | 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 | 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 | |
| | | Jumlah Kegiatan 1066.01.011 | 1,003,080,000 | 986,805,000 | 422,654,360 | 42.83 | 36,077,700 | 3.66 | 458,732,060 | 46.49 | 528,072,940 | 53.51 | |
| | 012 | Rapat-Rapat Koordinasi / Pimpinan Kelompok Kerja | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.012 | 50,000,000 | 50,000,000 | 1,320,000 | 2.64 | 737,000 | 1.47 | 2,057,000 | 4.11 | 47,943,000 | 95.89 | |
| | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 158,750,000 | 100 | |
| | | Jumlah Kegiatan 1066.01.013 | 174,750,000 | 174,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 174,750,000 | 100 | |
| | 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 | 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 | |
| | | Jumlah Kegiatan 1066.01.015 | 180,750,000 | 180,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 180,750,000 | 100 | |
| | 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 | |

| 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 |
|---|--------------|---|--------------------|--------------------|--------------------|--------------|------------------|-------------|--------------------|--------------|--------------------|--------------|----|
| | 017 | Pembinaan Sistem Akuntansi Instansi/SAP | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.017 | 180,750,000 | 180,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 180,750,000 | 100 | |
| | 018 | Pertemuan/Jamuan/Delegasi/Misi/Tamu | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.018 | 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 | |
| | 019 | Sosialisasi/Bintek | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.019 | 710,200,000 | 710,200,000 | 228,004,800 | 32.10 | 0 | 0 | 228,004,800 | 32.10 | 482,195,200 | 67.90 | |
| | 020 | Operasional Perkantoran | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1066.01.020 | 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 | |

| | | | | | | | | | | | | | |
|----------|------------------|--|--------------------|--------------------|-------------------|--------------|----------|-------------|-------------------|--------------|--------------------|--------------|--|
| 2 | 005.01.02 | Program Peningkatan Saranan dan Prasarana Aparatur Mahkamah Agung | 629,485,000 | 629,485,000 | 88,584,000 | 14.07 | 0 | 0.00 | 88,584,000 | 14.07 | 540,901,000 | 85.93 | |
| | 1072.024 | Buku Hukum | | | | | | | | | | | |
| | 011.536111 | Bel.Modal Lainnya/Pengadaan Buku Perpustakaan | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500,000 | 100 | |
| | 1072.996 | Perangkat Pengolah Data dan Komunikasi | | | | | | | | | | | |
| | 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 | |
| | 1072.997 | Peralatan dan Fasilitas Perkantoran | | | | | | | | | | | |
| | 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 | |

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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 | 1,958,180,680 | 22.27 | 487,230,681 | 5.54 | 2,445,411,361 | 27.81 | 6,346,711,639 | 72.19 | |

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 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 | 165,159,200 | 25 | 84,273,000 | 12.88 | 249,432,200 | 38.13 | 404,681,800 | 61.87 | |
| | 1053.003 | Aparatur yang Mengikuti Bimbingan Teknis Administrasi Peradilan Agama | | | | | | | | | | | |
| | 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 | |
| | | Jumlah Kegiatan 1053 | 654,114,000 | 654,114,000 | 165,159,200 | 25.25 | 84,273,000 | 12.88 | 249,432,200 | 38.13 | 404,681,800 | 61.87 | |
| | | JUMLAH TOTAL | 654,114,000 | 654,114,000 | 165,159,200 | 25.25 | 84,273,000 | 12.88 | 249,432,200 | 38.13 | 404,681,800 | 61.87 | |

Makassar, 01 Mei 2012
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