

LAPORAN REALISASI ANGGARAN TAHUN 2023

Per 31 Juli 2023

Kementerian: 005 MAHKAMAH AGUNG  
 Unit Organisasi: 01 BADAN URUSAN ADMINISTRASI  
 Satuan Kerja : 307491 PENGADILAN AGAMA SUNGGUMINASA

Uraian	Pagu Revisi	Realisasi TA 2023				SISA ANGGARAN	SISA ANGGARAN	%
		Periode Lalu	Periode Ini	s.d. Periode	%	KAS BASIS	AKRUAL BASIS	
<b>JUMLAH SELURUHNYA</b>	6,427,426,000	3,418,411,429	479,562,706	3,897,974,135	60.65 %	2,529,451,865	2,617,500,065	66.12
WA Program Dukungan Manajemen	6,427,426,000	3,418,411,429	479,562,706	3,897,974,135	60.65 %	2,529,451,865		
WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	6,399,926,000	3,418,411,429	452,162,706	3,870,574,135	60.48 %	2,529,351,865		
EBA Layanan Dukungan Manajemen Internal	6,399,926,000	3,418,411,429	452,162,706	3,870,574,135	60.48 %	2,529,351,865		
EBA.962 Layanan Umum	7,548,000	3,600,000	3,948,000	7,548,000	100.00 %	0		
051 Dukungan Manajemen Non Operasional Satker Daerah	7,548,000	3,600,000	3,948,000	7,548,000	100.00 %	0		
051.0A Inventaris Perkantoran CPNS	7,548,000	3,600,000	3,948,000	7,548,000	100.00 %	0		
521252 Belanja Peralatan dan Mesin - Ekstrakomptabel	7,548,000	3,600,000	3,948,000	7,548,000	100.00 %	0		
000075. Inventaris Perkantoran CPNS (Meja dan Kursi)	7,548,000	3,600,000	3,948,000	7,548,000	100.00 %	0	0	
EBA.994 Layanan Perkantoran	6,392,378,000	3,414,811,429	448,214,706	3,863,026,135	60.43 %	5,942,036,843		
001 Gaji dan Tunjangan	4,941,308,000	2,635,760,432	340,935,306	2,976,695,738	60.24 %	4,627,969,343		66.61
001.0A Pembayaran gaji dan tunjangan	4,941,308,000	2,635,760,432	340,935,306	2,976,695,738	60.24 %	1,964,612,262		
511111 Belanja Gaji Pokok PNS	2,066,778,000	1,302,606,500	169,625,200	1,472,231,700	71.23 %	594,546,300		
000001. Belanja Gaji Pokok PNS	1,771,524,000	967,219,900	169,625,200	1,136,845,100	64.17 %	634,678,900	424,921,100	
000002. Belanja Gaji Pokok PNS (gaji ke 13)	147,627,000	168,370,600	0	168,370,600	114.05 %	-20,743,600	-20,743,600	
000003. Belanja Gaji Pokok PNS (gaji ke 14)	147,627,000	167,016,000	0	167,016,000	113.13 %	-19,389,000	-19,389,000	
511119 Belanja Pembulatan Gaji PNS	32,000	18,832	2,395	21,227	66.33 %	10,773		
000004. Belanja Pembulatan Gaji PNS	26,000	13,806	2,395	16,001	61.54 %	9,999	7,604	
000005. Belanja Pembulatan Gaji PNS (gaji ke 13)	3,000	2,642	0	2,642	88.07 %	358	358	
000006. Belanja Pembulatan Gaji PNS (gaji ke 14)	3,000	2,584	0	2,584	86.13 %	416	416	
511121 Belanja Tunj. Suami/Istri PNS	206,679,000	75,930,650	9,425,540	85,356,190	41.30 %	121,322,810		
000007. Belanja Tunj. Suami/Istri PNS	177,153,000	56,695,580	9,425,540	66,121,120	37.32 %	111,031,880	101,606,340	
000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13)	14,763,000	9,662,970	0	9,662,970	65.45 %	5,100,030	5,100,030	
000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14)	14,763,000	9,572,100	0	9,572,100	64.84 %	5,190,900	5,190,900	

511122	Belanja Tunj. Anak PNS	50,701,000	28,837,698	3,685,962	32,523,660	64.15 %	18,177,340	
	000010. Belanja Tunj. Anak PNS	43,457,000	21,411,274	3,685,962	25,097,236	57.75 %	18,359,764	14,673,802
	000011. Belanja Tunj. Anak PNS (gaji ke 13)	3,622,000	3,733,448	0	3,733,448	103.08 %	-111,448	-111,448
	000012. Belanja Tunj. Anak PNS (gaji ke 14)	3,622,000	3,692,976	0	3,692,976	101.96 %	-70,976	-70,976
511123	Belanja Tunj. Struktural PNS	36,400,000	17,560,000	2,060,000	19,620,000	53.90 %	16,780,000	
	000013. Belanja Tunjangan Struktural PNS	31,200,000	13,440,000	2,060,000	15,500,000	49.68 %	15,700,000	13,640,000
	000014. Belanja Tunjangan Struktural PNS (gaji ke 13)	2,600,000	2,060,000	0	2,060,000	79.23 %	540,000	540,000
	000015. Belanja Tunjangan Struktural PNS (gaji ke 14)	2,600,000	2,060,000	0	2,060,000	79.23 %	540,000	540,000
511124	Belanja Tunj. Fungsional PNS	1,683,500,000	798,155,000	101,795,000	899,950,000	53.46 %	783,550,000	
	000016. Belanja Tunjangan Fungsional PNS	1,443,000,000	596,650,000	101,795,000	698,445,000	48.40 %	744,555,000	642,760,000
	000017. Belanja Tunjangan Fungsional PNS (gaji ke 13)	120,250,000	101,055,000	0	101,055,000	84.04 %	19,195,000	19,195,000
	000018. Belanja Tunjangan Fungsional PNS (gaji Ke 14)	120,250,000	100,450,000	0	100,450,000	83.53 %	19,800,000	19,800,000
511125	Belanja Tunj. PPh PNS	264,730,000	106,878,012	10,464,809	117,342,821	44.33 %	147,387,179	
	000019. Belanja Tunjangan PPh PNS	226,898,000	62,664,334	10,464,809	73,129,143	32.23 %	153,768,857	143,304,048
	000020. Belanja Tunjangan PPh PNS (gaji ke 13)	18,916,000	22,156,042	0	22,156,042	117.13 %	-3,240,042	-3,240,042
	000021. Belanja Tunjangan PPh PNS (gaji ke 14)	18,916,000	22,057,636	0	22,057,636	116.61 %	-3,141,636	-3,141,636
511126	Belanja Tunj. Beras PNS	102,358,000	68,581,740	8,690,400	77,272,140	75.49 %	25,085,860	
	000022. Belanja Tunj Beras PNS	102,358,000	68,581,740	8,690,400	77,272,140	75.49 %	25,085,860	16,395,460
511129	Belanja Uang Makan PNS	293,040,000	180,917,000	26,166,000	207,083,000	70.67 %	85,957,000	
	000023. Belanja Uang Makan PNS	293,040,000	180,917,000	26,166,000	207,083,000	70.67 %	85,957,000	85,957,000
511151	Belanja Tunjangan Umum PNS	10,290,000	9,025,000	920,000	9,945,000	96.65 %	345,000	
	000024. Belanja Tunjangan Umum PNS	8,820,000	6,815,000	920,000	7,735,000	87.70 %	1,085,000	165,000
	000025. Belanja Tunjangan Umum PNS (gaji ke 13)	735,000	920,000	0	920,000	125.17 %	-185,000	-185,000
	000026. Belanja Tunjangan Umum PNS (gaji ke 14)	735,000	1,290,000	0	1,290,000	175.51 %	-555,000	-555,000
511157	Belanja Tunjangan Kemahalan Hakim	226,800,000	47,250,000	8,100,000	55,350,000	24.40 %	171,450,000	
	000027. Tunjangan Kemahalan Hakim	226,800,000	47,250,000	8,100,000	55,350,000	24.40 %	171,450,000	163,350,000

002	Operasional dan Pemeliharaan Kantor	1,451,070,000	779,050,997	107,279,400	886,330,397	61.08 %	564,739,603		63.61
002.0A	KEBUTUHAN SEHARIHARI PERKANTORAN	533,918,000	251,881,450	39,160,700	291,042,150	54.51 %	242,875,850		
521111	Belanja Keperluan Perkantoran	454,691,000	215,639,600	33,207,000	248,846,600	54.73 %	205,844,400		
	000028. Keperluan Alat Rumah Tangga Kantor	22,310,000	15,349,600	0	15,349,600	68.80 %	6,960,400	6,875,400	
	000029. Biaya Penjilidan	930,000	928,000	0	928,000	99.78 %	2,000	2,000	
	000030. Langganan Surat Kabar Berita Majalah	1,320,000	840,000	120,000	960,000	72.73 %	360,000	360,000	
	000031. Pengemudi	91,944,000	38,310,000	7,662,000	45,972,000	50.00 %	45,972,000	38,310,000	
	000032. THR pengemudi	7,662,000	7,662,000	0	7,662,000	100.00 %	0	0	
	000033. Satpam	137,916,000	57,465,000	11,493,000	68,958,000	50.00 %	68,958,000	57,465,000	
	000034. THR Satpam	11,493,000	11,493,000	0	11,493,000	100.00 %	0	0	
	000035. Pramubakti	167,184,000	69,660,000	13,932,000	83,592,000	50.00 %	83,592,000	69,660,000	
	000036. THR Pramubakti	13,932,000	13,932,000	0	13,932,000	100.00 %	0	0	
521119	Belanja Barang Operasional Lainnya	19,551,000	0	0	0	0.00 %	19,551,000		
	000077. Biaya Keperluan Seharihari Perkantoran	19,551,000	0	0	0	0.00 %	19,551,000	19,551,000	
521811	Belanja Barang Persediaan Barang Konsumsi	59,676,000	36,241,850	5,953,700	42,195,550	70.71 %	17,480,450		
	000037. Biaya Keperluan Seharihari Perkantoran	59,676,000	36,241,850	5,953,700	42,195,550	70.71 %	17,480,450	16,756,150	
002.0B	LANGGANAN DAYA DAN JASA	226,790,000	95,098,897	18,500,000	113,598,897	50.09 %	238,221,000		
521111	Belanja Keperluan Perkantoran	222,000,000	93,004,540	18,500,000	111,504,540	50.23 %	110,495,460		
	000038. Lisensi Video Confrence	6,000,000	0	0	0	0.00 %	6,000,000	6,000,000	
	000039. Langganan Internet	216,000,000	93,004,540	18,500,000	111,504,540	51.62 %	104,495,460	104,495,460	
521114	Belanja Pengiriman Surat Dinas Pos Pusat	250,000	105,000	0	105,000	42.00 %	145,000		
	000040. Biaya Pengiriman Surat Dinas	250,000	105,000	0	105,000	42.00 %	145,000	145,000	
522112	Belanja Langganan Telepon	1,200,000	39,357	0	39,357	3.28 %	1,160,643		
	000041. Langganan Telepon	1,200,000	39,357	0	39,357	3.28 %	1,160,643	1,160,643	
522113	Belanja Langganan Air	240,000	0	0	0	0.00 %	240,000		
	000042. Langganan AIR (PDAM)	240,000	0	0	0	0.00 %	240,000	240,000	
522141	Belanja Sewa	2,600,000	1,950,000	0	1,950,000	75.00 %	650,000		
	000043. Langganan Web Hosting dan Domain	2,600,000	1,950,000	0	1,950,000	75.00 %	650,000	650,000	
522191	Belanja Jasa Lainnya	500,000	0	0	0	0.00 %	500,000		
	000044. Penyemprotan Disinfektan	500,000	0	0	0	0.00 %	500,000	500,000	
002.0C	PEMELIHARAAN KANTOR	431,874,000	316,004,709	41,695,700	357,700,409	82.83 %	74,173,591		
523111	Belanja Pemeliharaan Gedung dan Bangunan	210,936,000	140,203,900	30,444,000	170,647,900	80.90 %	40,288,100		
	000045. Pemeliharaan Gedung Kantor	208,936,000	140,087,400	28,587,000	168,674,400	80.73 %	40,261,600	39,761,600	
	000046. Pemeliharaan Halaman Gedung Kantor	2,000,000	116,500	1,857,000	1,973,500	98.68 %	26,500	26,500	
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	60,800,000	55,508,000	0	55,508,000	91.30 %	5,292,000		
	000047. Rumah Dinas (1 Unit)	60,800,000	55,508,000	0	55,508,000	91.30 %	5,292,000	5,292,000	

523121	Belanja Pemeliharaan Peralatan dan Mesin	160,138,000	120,292,809	11,251,700	131,544,509	82.14 %	150,765,000	
	000048. Pemeliharaan PC	13,140,000	11,950,500	0	11,950,500	90.95 %	1,189,500	1,189,500
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 10B)	27,934,000	22,642,926	2,399,100	25,042,026	89.65 %	2,891,974	1,927,370
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 1073 B)	27,934,000	27,168,604	1,480,000	28,648,604	102.56 %	-714,604	0
	000050. Tambahan Pemeliharaan BMN Kendaraan Roda 4	28,000,000	20,662,351	2,982,600	23,644,951	84.45 %	4,355,049	3,605,049
	000051. Pemeliharaan Kendaraan Bermotor Roda 2	12,500,000	7,733,700	1,885,000	9,618,700	76.95 %	2,881,300	2,881,300
	000052. Pemeliharaan Laptop/Notebook	10,950,000	5,954,000	0	5,954,000	54.37 %	4,996,000	4,677,300
	000053. Pemeliharaan Printer	13,800,000	7,735,000	1,355,000	9,090,000	65.87 %	4,710,000	4,710,000
	000054. Pemeliharaan AC Split	15,250,000	11,047,228	0	11,047,228	72.44 %	4,202,772	4,202,772
	000055. Pemeliharaan Inventaris Kantor	3,440,000	3,283,500	150,000	3,433,500	99.81 %	6,500	6,500
	000056. Tambahan pemeliharaan genset	7,190,000	2,115,000	1,000,000	3,115,000	43.32 %	4,075,000	4,075,000
002.0D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	83,228,000	48,809,000	4,053,000	52,862,000	29.02 %	30,366,000	
521111	Belanja Keperluan Perkantoran	28,544,000	28,544,000	0	28,544,000	100.00 %	0	
	000057. Pakaian Dinas Non Hakim	16,000,000	16,000,000	0	16,000,000	100.00 %	0	0
	000058. Tambahan Pakaian Dinas CPNS	7,504,000	7,504,000	0	7,504,000	100.00 %	0	0
	000059. Pakaian Kerja Satpam	2,700,000	2,700,000	0	2,700,000	100.00 %	0	0
	000060. Pakaian Kerja Pengemudi Petugas Kebersihan Pramubakti	2,340,000	2,340,000	0	2,340,000	100.00 %	0	0
521115	Belanja Honor Operasional Satuan Kerja	54,684,000	20,265,000	4,053,000	24,318,000	44.47 %	30,366,000	
	000061. Honor Kuasa Pengguna Anggaran	21,756,000	9,065,000	1,813,000	10,878,000	50.00 %	10,878,000	10,878,000
	000062. Honor Penjabat Pembuat Komitmen	6,048,000	0	0	0	0.00 %	6,048,000	6,048,000
	000063. Honor Penguji Tagihan dan Penandatanganan SPM	11,880,000	4,950,000	990,000	5,940,000	50.00 %	5,940,000	5,940,000
	000064. Honor Bendahara Pengeluaran	7,800,000	3,250,000	650,000	3,900,000	50.00 %	3,900,000	3,900,000
	000065. Honor Staff Pengelola Keuangan	3,600,000	1,500,000	300,000	1,800,000	50.00 %	1,800,000	1,800,000
	000066. Honor Pengelola PNPB	3,600,000	1,500,000	300,000	1,800,000	50.00 %	1,800,000	1,800,000
002.0F	Pelantikan dan Pengambilan Sumpah Jabatan	6,900,000	2,395,000	0	2,395,000	34.71 %	4,505,000	
521119	Belanja Barang Operasional Lainnya	6,900,000	2,395,000	0	2,395,000	34.71 %	4,505,000	
	000067. Spanduk	6,900,000	2,395,000	0	2,395,000	34.71 %	4,505,000	4,505,000
002.0G	RAPAT KOORDINASI INTERNAL	5,160,000	0	0	0	0.00 %	5,160,000	
521119	Belanja Barang Operasional Lainnya	5,160,000	0	0	0	0.00 %	5,160,000	
	000068. Konsumsi Rapat	5,160,000	0	0	0	0.00 %	5,160,000	5,160,000

002.0H	KOORDINASI KE TINGKAT BANDING/TINGKAT PERTAMA	38,160,000	32,791,941	3,870,000	36,661,941	96.07 %	1,498,059	
524111	Belanja Perjalanan Dinas Biasa	38,160,000	32,791,941	3,870,000	36,661,941	96.07 %	1,498,059	
	000069. Transportasi Rيل	12,047,000	12,046,941	0	12,046,941	100.00 %	59	59
	000070. Penginapan	3,215,000	3,215,000	0	3,215,000	100.00 %	0	0
	000071. Uang Harian	22,898,000	17,530,000	3,870,000	21,400,000	93.46 %	1,498,000	1,498,000
002.0I	KONSULTASI KE KPPN/KPKNL/KANWIL	8,400,000	3,150,000	0	3,150,000	37.50 %	5,250,000	
524111	Belanja Perjalanan Dinas Biasa	8,400,000	3,150,000	0	3,150,000	37.50 %	5,250,000	
	000072. Uang Harian	8,400,000	3,150,000	0	3,150,000	37.50 %	5,250,000	4,200,000
002.0K	HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM ADHOC	116,640,000	28,920,000	0	28,920,000	24.79 %	19,680,000	
522141	Belanja Sewa	116,640,000	28,920,000	0	28,920,000	24.79 %	19,680,000	
	000074. Bantuan Sewa Rumah Dinas	116,640,000	28,920,000	0	28,920,000	24.79 %	87,720,000	87,720,000
<b>WA.1071</b>	<b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b>	<b>27,500,000</b>	<b>0</b>	<b>27,400,000</b>	<b>27,400,000</b>	<b>99.64 %</b>	<b>100,000</b>	
<b>EBB</b>	<b>Layanan Sarana dan Prasarana Internal</b>	<b>27,500,000</b>	<b>0</b>	<b>27,400,000</b>	<b>27,400,000</b>	<b>99.64 %</b>	<b>100,000</b>	
<b>EBB.971</b>	<b>Layanan Prasarana Internal</b>	<b>27,500,000</b>	<b>0</b>	<b>27,400,000</b>	<b>27,400,000</b>	<b>99.64 %</b>	<b>100,000</b>	
<b>051</b>	<b>Pembangunan/renovasi gedung dan bangunan</b>	<b>27,500,000</b>	<b>0</b>	<b>27,400,000</b>	<b>27,400,000</b>	<b>99.64 %</b>	<b>100,000</b>	
051.0A	Pengadaan Prasarana Pendukung Disabilitas	27,500,000	0	27,400,000	27,400,000	99.64 %	100,000	
533121	Belanja Penambahan Nilai Gedung dan Bangunan	27,500,000	0	27,400,000	27,400,000	99.64 %	100,000	
	000076. Pengadaan Prasarana Disabilitas (Jalur/ Toilet Disabilitas)	27,500,000	0	27,400,000	27,400,000	99.64 %	100,000	100,000

99.64