

LAPORAN REALISASI ANGGARAN TAHUN 2023

Per 30 Septmeber 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	
JUMLAH SELURUHNYA	6,427,426,000	4,337,511,441	487,612,383	4,825,123,824	75.07 %	1,602,302,176	1,242,379,594	80.67%
WA Program Dukungan Manajemen	6,427,426,000	4,337,511,441	487,612,383	4,825,123,824	75.07 %	1,602,302,176		
WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	6,399,926,000	4,310,111,441	487,612,383	4,797,723,824	74.97 %	1,602,202,176		
EBA Layanan Dukungan Manajemen Internal	6,399,926,000	4,310,111,441	487,612,383	4,797,723,824	74.97 %	1,602,202,176		
EBA.962 Layanan Umum	7,548,000	7,548,000	0	7,548,000	100.00 %	0		
051 Dukungan Manajemen Non Operasional Satker Daerah	7,548,000	7,548,000	0	7,548,000	100.00 %	0		
051.OA Inventaris Perkantoran CPNS	7,548,000	7,548,000	0	7,548,000	100.00 %	0		
521252 Belanja Peralatan dan Mesin - Ekstrakomptabel	7,548,000	7,548,000	0	7,548,000	100.00 %	0		
000075. Inventaris Perkantoran CPNS (Meja dan Kursi)	7,548,000	7,548,000	0	7,548,000	100.00 %	0	0	
EBA.994 Layanan Perkantoran	6,392,378,000	4,302,563,441	487,612,383	4,790,175,824	74.94 %	5,942,036,843		
001 Gaji dan Tunjangan	4,941,308,000	3,322,593,044	354,876,883	3,677,469,927	74.42 %	4,627,969,343		80.89%
001.OA Pembayaran gaji dan tunjangan	4,941,308,000	3,322,593,044	354,876,883	3,677,469,927	74.42 %	1,263,838,073		
511111 Belanja Gaji Pokok PNS	2,066,778,000	1,641,856,900	173,254,100	1,815,111,000	87.82 %	251,667,000		
000001. Belanja Gaji Pokok PNS	1,771,524,000	1,306,470,300	173,254,100	1,479,724,400	83.53 %	291,799,600	118,114,900	
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	23,622	2,052	25,674	80.23 %	6,326		
000004. Belanja Pembulatan Gaji PNS	26,000	18,396	2,052	20,448	78.65 %	5,552	3,480	
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	94,781,730	9,655,720	104,437,450	50.53 %	102,241,550		
000007. Belanja Tunj. Suami/Istri PNS	177,153,000	75,546,660	9,655,720	85,202,380	48.10 %	91,950,620	82,251,840	
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	36,209,622	3,685,962	39,895,584	78.69 %	10,805,416	
	000010. Belanja Tunj. Anak PNS	43,457,000	28,783,198	3,685,962	32,469,160	74.72 %	10,987,840	7,371,276
	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	21,680,000	2,600,000	24,280,000	66.70 %	12,120,000	
	000013. Belanja Tunjangan Struktural PNS	31,200,000	17,560,000	2,600,000	20,160,000	64.62 %	11,040,000	8,440,000
	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	1,001,745,000	101,795,000	1,103,540,000	65.55 %	579,960,000	
	000016. Belanja Tunjangan Fungsional PNS	1,443,000,000	800,240,000	101,795,000	902,035,000	62.51 %	540,965,000	439,170,000
	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	127,807,630	10,464,809	138,272,439	52.23 %	126,457,561	
	000019. Belanja Tunjangan PPh PNS	226,898,000	83,593,952	10,464,809	94,058,761	41.45 %	132,839,239	122,334,593
	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	85,962,540	8,835,240	94,797,780	92.61 %	7,560,220	
	000022. Belanja Tunj Beras PNS	102,358,000	85,962,540	8,835,240	94,797,780	92.61 %	7,560,220	-1,202,600
511129	Belanja Uang Makan PNS	293,040,000	238,211,000	35,564,000	273,775,000	93.43 %	19,265,000	
	000023. Belanja Uang Makan PNS	293,040,000	238,211,000	35,564,000	273,775,000	93.43 %	19,265,000	19,265,000
511151	Belanja Tunjangan Umum PNS	10,290,000	10,865,000	920,000	11,785,000	114.53 %	-1,495,000	
	000024. Belanja Tunjangan Umum PNS	8,820,000	8,655,000	920,000	9,575,000	108.56 %	-755,000	-1,675,000
	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	63,450,000	8,100,000	71,550,000	31.55 %	155,250,000	
	000027. Tunjangan Kemahalan Hakim	226,800,000	63,450,000	8,100,000	71,550,000	31.55 %	155,250,000	147,150,000

002	Operasional dan Pemeliharaan Kantor	1,451,070,000	979,970,397	132,735,500	1,112,705,897	76.68 %	338,364,103		79.45%
002.OA	KEBUTUHAN SEHARIHARI PERKANTORAN	528,163,000	338,161,450	46,304,500	372,914,450	70.61 %	155,248,550		
521111	Belanja Keperluan Perkantoran	454,691,000	285,227,100	36,418,500	321,645,600	70.74 %	133,045,400		
	000028. Keperluan Alat Rumah Tangga Kantor	22,310,000	18,523,100	3,211,500	21,734,600	97.42 %	575,400	575,400	
	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	1,080,000	120,000	1,200,000	90.91 %	120,000	120,000	
	000031. Pengemudi	91,944,000	53,634,000	7,662,000	61,296,000	66.67 %	30,648,000	22,986,000	
	000032. THR pengemudi	7,662,000	7,662,000	0	7,662,000	100.00 %	0	0	
	000033. Satpam	137,916,000	80,451,000	11,493,000	91,944,000	66.67 %	45,972,000	34,479,000	
	000034. THR Satpam	11,493,000	11,493,000	0	11,493,000	100.00 %	0	0	
	000035. Pramubakti	167,184,000	97,524,000	13,932,000	111,456,000	66.67 %	55,728,000	41,796,000	
	000036. THR Pramubakti	13,932,000	13,932,000	0	13,932,000	100.00 %	0	0	
521119	Belanja Barang Operasional Lainnya	13,796,000	6,369,000	5,182,500	11,551,500	83.73 %	2,244,500		
	000077. Biaya Keperluan Seharihari Perkantoran	13,796,000	6,369,000	5,182,500	11,551,500	83.73 %	2,244,500	99,500	
521811	Belanja Barang Persediaan Barang Konsumsi	59,676,000	46,565,350	4,703,500	51,268,850	85.91 %	8,407,150		
	000037. Biaya Keperluan Seharihari Perkantoran	59,676,000	46,565,350	4,703,500	51,268,850	85.91 %	8,407,150	7,811,150	
002.OB	LANGGANAN DAYA DAN JASA	225,290,000	113,598,897	37,000,000	150,598,897	66.85 %	238,221,000		
521111	Belanja Keperluan Perkantoran	222,000,000	111,504,540	37,000,000	148,504,540	66.89 %	73,495,460		
	000038. Lisensi Video Confrence	6,000,000	0	0	0	0.00 %	6,000,000	6,000,000	
	000039. Langganan Internet	216,000,000	111,504,540	37,000,000	148,504,540	68.75 %	67,495,460	67,495,460	
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	200,000	39,357	0	39,357	19.68 %	160,643		
	000041. Langganan Telepon	200,000	39,357	0	39,357	19.68 %	160,643	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	0	0	0	0	#DIV/0!	0		
	000044. Penyemprotan Disinfektan	0	0	0	0	#DIV/0!	0	0	
002.OC	PEMELIHARAAN KANTOR	440,102,000	390,719,109	33,530,000	424,249,109	96.40 %	15,852,891		
523111	Belanja Pemeliharaan Gedung dan Bangunan	211,664,000	186,302,900	25,230,000	211,532,900	99.94 %	131,100		
	000045. Pemeliharaan Gedung Kantor	209,664,000	184,329,400	25,230,000	209,559,400	99.95 %	104,600	104,600	
	000046. Pemeliharaan Halaman Gedung Kantor	2,000,000	1,973,500	0	1,973,500	98.68 %	26,500	26,500	
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	60,800,000	60,028,000	0	60,028,000	98.73 %	772,000		
	000047. Rumah Dinas (1 Unit)	60,800,000	60,028,000	0	60,028,000	98.73 %	772,000	772,000	

523121	Belanja Pemeliharaan Peralatan dan Mesin	167,638,000	144,388,209	8,300,000	152,688,209	91.08 %	150,765,000	
	000048. Pemeliharaan PC	13,140,000	13,115,500	0	13,115,500	99.81 %	24,500	24,500
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 10B)	29,934,000	26,442,026	1,490,000	27,932,026	93.31 %	2,001,974	1,340,370
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 1073 B)	29,934,000	29,298,604	900,000	30,198,604	100.88 %	-264,604	0
	000050. Tambahan Pemeliharaan BMN Kendaraan Roda 4	31,500,000	27,680,951	600,000	28,280,951	89.78 %	3,219,049	1,174,049
	000051. Pemeliharaan Kendaraan Bermotor Roda 2	12,500,000	11,208,700	685,000	11,893,700	95.15 %	606,300	518,300
	000052. Pemeliharaan Laptop/Notebook	10,950,000	8,088,700	1,550,000	9,638,700	88.02 %	1,311,300	591,300
	000053. Pemeliharaan Printer	13,800,000	10,290,000	1,885,000	12,175,000	88.22 %	1,625,000	1,065,000
	000054. Pemeliharaan AC Split	15,250,000	11,715,228	416,000	12,131,228	79.55 %	3,118,772	3,118,772
	000055. Pemeliharaan Inventaris Kantor	3,440,000	3,433,500	0	3,433,500	99.81 %	6,500	6,500
	000056. Tambahan pemeliharaan genset	7,190,000	3,115,000	774,000	3,889,000	54.09 %	3,301,000	3,301,000
002.0D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	83,228,000	58,679,000	5,061,000	63,740,000	29.02 %	19,488,000	
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	30,135,000	5,061,000	35,196,000	64.36 %	19,488,000	
	000061. Honor Kuasa Pengguna Anggaran	21,756,000	12,691,000	1,813,000	14,504,000	66.67 %	7,252,000	7,252,000
	000062. Honor Penjabat Pembuat Komitmen	6,048,000	1,764,000	1,008,000	2,772,000	45.83 %	3,276,000	3,276,000
	000063. Honor Penguji Tagihan dan Penandatanganan SPM	11,880,000	6,930,000	990,000	7,920,000	66.67 %	3,960,000	3,960,000
	000064. Honor Bendahara Pengeluaran	7,800,000	4,550,000	650,000	5,200,000	66.67 %	2,600,000	2,600,000
	000065. Honor Staff Pengelola Keuangan	3,600,000	2,100,000	300,000	2,400,000	66.67 %	1,200,000	1,200,000
	000066. Honor Pengelola PNBPN	3,600,000	2,100,000	300,000	2,400,000	66.67 %	1,200,000	1,200,000
002.0F	Pelantikan dan Pengambilan Sumpah Jabatan	3,900,000	3,070,000	220,000	3,290,000	84.36 %	610,000	
521119	Belanja Barang Operasional Lainnya	3,900,000	3,070,000	220,000	3,290,000	84.36 %	610,000	
	000067. Spanduk	3,900,000	3,070,000	220,000	3,290,000	84.36 %	610,000	10,000
002.0G	RAPAT KOORDINASI INTERNAL	2,160,000	1,540,000	0	1,540,000	71.30 %	620,000	
521119	Belanja Barang Operasional Lainnya	2,160,000	1,540,000	0	1,540,000	71.30 %	620,000	
	000068. Konsumsi Rapat	2,160,000	1,540,000	0	1,540,000	71.30 %	620,000	620,000

002.0H	KOORDINASI KE TINGKAT BANDING/TINGKAT PERTAMA	43,187,000	40,731,941	900,000	41,631,941	96.40 %	1,555,059	
524111	Belanja Perjalanan Dinas Biasa	43,187,000	40,731,941	900,000	41,631,941	96.40 %	1,555,059	
	000069. Transportasi Riil	12,574,000	12,116,941	0	12,116,941	96.37 %	457,059	457,059
	000070. Penginapan	4,315,000	4,315,000	0	4,315,000	100.00 %	0	0
	000071. Uang Harian	26,298,000	24,300,000	900,000	25,200,000	95.82 %	1,098,000	1,098,000
002.0I	KONSULTASI KE KPPN/KPKNL/KANWIL	8,400,000	4,550,000	0	4,550,000	54.17 %	3,850,000	
524111	Belanja Perjalanan Dinas Biasa	8,400,000	4,550,000	0	4,550,000	54.17 %	3,850,000	
	000072. Uang Harian	8,400,000	4,550,000	0	4,550,000	54.17 %	3,850,000	3,850,000
002.0K	HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM ADHOC	116,640,000	28,920,000	9,720,000	38,640,000	33.13 %	19,680,000	
522141	Belanja Sewa	116,640,000	28,920,000	9,720,000	38,640,000	33.13 %	19,680,000	
	000074. Bantuan Sewa Rumah Dinas	116,640,000	28,920,000	9,720,000	38,640,000	33.13 %	78,000,000	78,000,000
WA.1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	
EBB	Layanan Sarana dan Prasarana Internal	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	
EBB.971	Layanan Prasarana Internal	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	
051	Pembangunan/renovasi gedung dan bangunan	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	99.64%
051.0A	Pengadaan Prasarana Pendukung Disabilitas	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	
533121	Belanja Penambahan Nilai Gedung dan Bangunan	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	
	000076. Pengadaan Prasarana Disabilitas (Jalur/ Toilet Disabilitas)	27,500,000	27,400,000	0	27,400,000	99.64 %	100,000	100,000