

LAPORAN REALISASI ANGGARAN TAHUN 2023

Cash Basis Per 28 Februari 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 RIIL PAGU
		Periode Lalu	Periode Ini	s.d. Periode	%		
JUMLAH SELURUHNYA	6,349,666,000	372,581,157	561,556,394	934,137,551	14.71 %	5,415,528,449	5,063,202,212
WA Program Dukungan Manajemen	6,349,666,000	372,581,157	561,556,394	934,137,551	14.71 %	5,415,528,449	
WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	6,322,166,000	372,581,157	561,556,394	934,137,551	14.78 %	5,388,028,449	
EBA Layanan Dukungan Manajemen Internal	6,322,166,000	372,581,157	561,556,394	934,137,551	14.78 %	5,388,028,449	
EBA.962 Layanan Umum	7,548,000	0	0	0	0.00 %	7,548,000	
051 Dukungan Manajemen Non Operasional Satker Daerah	7,548,000	0	0	0	0.00 %	7,548,000	
051.0A Inventaris Perkantoran CPNS	7,548,000	0	0	0	0.00 %	7,548,000	
521252 Belanja Peralatan dan Mesin - Ekstrakomptabel	7,548,000	0	0	0	0.00 %	7,548,000	
000075. Inventaris Perkantoran CPNS (Meja dan Kursi)	7,548,000	0	0	0	0.00 %	7,548,000	7,548,000
EBA.994 Layanan Perkantoran	6,314,618,000	372,581,157	561,556,394	934,137,551	14.79 %	5,942,036,843	
001 Gaji dan Tunjangan	4,941,308,000	313,338,657	336,149,011	649,487,668	13.14 %	4,627,969,343	
001.0A Pembayaran gaji dan tunjangan	4,941,308,000	313,338,657	336,149,011	649,487,668	13.14 %	4,291,820,332	
511111 Belanja Gaji Pokok PNS	2,066,778,000	149,747,000	158,177,200	307,924,200	14.90 %	1,758,853,800	
000001. Belanja Gaji Pokok PNS	1,771,524,000	149,747,000	158,177,200	307,924,200	17.38 %	1,463,599,800	1,304,936,500
000002. Belanja Gaji Pokok PNS (gaji ke 13)	147,627,000	0	0	0	0.00 %	147,627,000	147,627,000
000003. Belanja Gaji Pokok PNS (gaji ke 14)	147,627,000	0	0	0	0.00 %	147,627,000	147,627,000
511119 Belanja Pembulatan Gaji PNS	32,000	2,088	2,215	4,303	13.45 %	27,697	
000004. Belanja Pembulatan Gaji PNS	26,000	2,088	2,215	4,303	16.55 %	21,697	19,720
000005. Belanja Pembulatan Gaji PNS (gaji ke 13)	3,000	0	0	0	0.00 %	3,000	3,000
000006. Belanja Pembulatan Gaji PNS (gaji ke 14)	3,000	0	0	0	0.00 %	3,000	3,000
511121 Belanja Tunj. Suami/Istri PNS	206,679,000	8,237,560	9,683,970	17,921,530	8.67 %	188,757,470	
000007. Belanja Tunj. Suami/Istri PNS	177,153,000	8,237,560	9,683,970	17,921,530	10.12 %	159,231,470	149,552,850
000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13)	14,763,000	0	0	0	0.00 %	14,763,000	14,763,000
000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14)	14,763,000	0	0	0	0.00 %	14,763,000	14,763,000

511122	Belanja Tunj. Anak PNS	50,701,000	3,057,002	3,502,628	6,559,630	12.94 %	44,141,370	
	000010. Belanja Tunj. Anak PNS	43,457,000	3,057,002	3,502,628	6,559,630	15.09 %	36,897,370	33,225,232
	000011. Belanja Tunj. Anak PNS (gaji ke 13)	3,622,000	0	0	0	0.00 %	3,622,000	3,622,000
	000012. Belanja Tunj. Anak PNS (gaji ke 14)	3,622,000	0	0	0	0.00 %	3,622,000	3,622,000
511123	Belanja Tunj. Struktural PNS	36,400,000	2,600,000	2,600,000	5,200,000	14.29 %	31,200,000	
	000013. Belanja Tunjangan Struktural PNS	31,200,000	2,600,000	2,600,000	5,200,000	16.67 %	26,000,000	23,940,000
	000014. Belanja Tunjangan Struktural PNS (gaji ke 13)	2,600,000	0	0	0	0.00 %	2,600,000	2,600,000
	000015. Belanja Tunjangan Struktural PNS (gaji ke 14)	2,600,000	0	0	0	0.00 %	2,600,000	2,600,000
511124	Belanja Tunj. Fungsional PNS	1,683,500,000	93,210,000	101,500,000	194,710,000	11.57 %	1,488,790,000	
	000016. Belanja Tunjangan Fungsional PNS	1,443,000,000	93,210,000	101,500,000	194,710,000	13.49 %	1,248,290,000	1,148,390,000
	000017. Belanja Tunjangan Fungsional PNS (gaji ke 13)	120,250,000	0	0	0	0.00 %	120,250,000	120,250,000
	000018. Belanja Tunjangan Fungsional PNS (gaji Ke 14)	120,250,000	0	0	0	0.00 %	120,250,000	120,250,000
511125	Belanja Tunj. PPh PNS	264,730,000	10,087,327	10,718,858	20,806,185	7.86 %	243,923,815	
	000019. Belanja Tunjangan PPh PNS	226,898,000	10,087,327	10,718,858	20,806,185	9.17 %	206,091,815	195,628,093
	000020. Belanja Tunjangan PPh PNS (gaji ke 13)	18,916,000	0	0	0	0.00 %	18,916,000	18,916,000
	000021. Belanja Tunjangan PPh PNS (gaji ke 14)	18,916,000	0	0	0	0.00 %	18,916,000	18,916,000
511126	Belanja Tunj. Beras PNS	102,358,000	7,531,680	8,473,140	16,004,820	15.64 %	86,353,180	
	000022. Belanja Tunj Beras PNS	102,358,000	7,531,680	8,473,140	16,004,820	15.64 %	86,353,180	77,735,200
511129	Belanja Uang Makan PNS	293,040,000	30,826,000	32,286,000	63,112,000	21.54 %	229,928,000	
	000023. Belanja Uang Makan PNS	293,040,000	30,826,000	32,286,000	63,112,000	21.54 %	229,928,000	229,928,000
511151	Belanja Tunjangan Umum PNS	10,290,000	1,290,000	1,105,000	2,395,000	23.28 %	7,895,000	
	000024. Belanja Tunjangan Umum PNS	8,820,000	1,290,000	1,105,000	2,395,000	27.15 %	6,425,000	5,135,000
	000025. Belanja Tunjangan Umum PNS (gaji ke 13)	735,000	0	0	0	0.00 %	735,000	735,000
	000026. Belanja Tunjangan Umum PNS (gaji ke 14)	735,000	0	0	0	0.00 %	735,000	735,000
511157	Belanja Tunjangan Kemahalan Hakim	226,800,000	6,750,000	8,100,000	14,850,000	6.55 %	211,950,000	
	000027. Tunjangan Kemahalan Hakim	226,800,000	6,750,000	8,100,000	14,850,000	6.55 %	211,950,000	203,850,000

002	Operasional dan Pemeliharaan Kantor	1,373,310,000	59,242,500	225,407,383	284,649,883	4.31 %	1,314,067,500	
002.0A	KEBUTUHAN SEHARIHARI PERKANTORAN	507,407,000	716,500	49,448,600	50,165,100	0.14 %	506,690,500	
521111	Belanja Keperluan Perkantoran	447,731,000	716,500	41,181,600	41,898,100	0.16 %	405,832,900	
	000028. Keperluan Alat Rumah Tangga Kantor	15,350,000	328,500	7,974,600	8,303,100	54.09 %	7,046,900	6,996,900
	000029. Biaya Penjilidan	930,000	148,000	0	148,000	15.91 %	782,000	92,000
	000030. Langganan Surat Kabar Berita Majalah	1,320,000	240,000	120,000	360,000	27.27 %	960,000	960,000
	000031. Pengemudi	91,944,000	0	7,662,000	7,662,000	8.33 %	84,282,000	76,620,000
	000032. THR pengemudi	7,662,000	0	0	0	0.00 %	7,662,000	7,662,000
	000033. Satpam	137,916,000	0	11,493,000	11,493,000	8.33 %	126,423,000	114,930,000
	000034. THR Satpam	11,493,000	0	0	0	0.00 %	11,493,000	11,493,000
	000035. Pramubakti	167,184,000	0	13,932,000	13,932,000	8.33 %	153,252,000	139,320,000
	000036. THR Pramubakti	13,932,000	0	0	0	0.00 %	13,932,000	13,932,000
521811	Belanja Barang Persediaan Barang Konsumsi	59,676,000	0	8,267,000	8,267,000	13.85 %	51,409,000	
	000037. Biaya Keperluan Seharihari Perkantoran	59,676,000	0	8,267,000	8,267,000	13.85 %	51,409,000	51,409,000
002.0B	LANGGANAN DAYA DAN JASA	238,250,000	29,000	37,402,717	37,431,717	0.01 %	238,221,000	
521111	Belanja Keperluan Perkantoran	222,000,000	0	37,336,360	37,336,360	16.82 %	184,663,640	
	000038. Lisensi Video Confrence	6,000,000	0	0	0	0.00 %	6,000,000	6,000,000
	000039. Langganan Internet	216,000,000	0	37,336,360	37,336,360	17.29 %	178,663,640	178,663,640
521114	Belanja Pengiriman Surat Dinas Pos Pusat	250,000	29,000	27,000	56,000	22.40 %	194,000	
	000040. Biaya Pengiriman Surat Dinas	250,000	29,000	27,000	56,000	22.40 %	194,000	194,000
522112	Belanja Langganan Telepon	1,200,000	0	39,357	39,357	3.28 %	1,160,643	
	000041. Langganan Telepon	1,200,000	0	39,357	39,357	3.28 %	1,160,643	1,160,643
522113	Belanja Langganan Air	7,200,000	0	0	0	0.00 %	7,200,000	
	000042. Langganan AIR (PDAM)	7,200,000	0	0	0	0.00 %	7,200,000	7,200,000
522141	Belanja Sewa	2,600,000	0	0	0	0.00 %	2,600,000	
	000043. Langganan Web Hosting dan Domain	2,600,000	0	0	0	0.00 %	2,600,000	2,600,000
522191	Belanja Jasa Lainnya	5,000,000	0	0	0	0.00 %	5,000,000	
	000044. Penyemprotan Disinfektan	5,000,000	0	0	0	0.00 %	5,000,000	5,000,000
002.0C	PEMELIHARAAN KANTOR	431,874,000	9,373,000	128,068,066	137,441,066	31.82 %	294,432,934	
523111	Belanja Pemeliharaan Gedung dan Bangunan	210,936,000	0	97,066,000	97,066,000	46.02 %	113,870,000	
	000045. Pemeliharaan Gedung Kantor	208,936,000	0	97,066,000	97,066,000	46.46 %	111,870,000	111,870,000
	000046. Pemeliharaan Halaman Gedung Kantor	2,000,000	0	0	0	0.00 %	2,000,000	2,000,000
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	60,800,000	0	0	0	0.00 %	60,800,000	
	000047. Rumah Dinas (1 Unit)	60,800,000	0	0	0	0.00 %	60,800,000	60,800,000

523121	Belanja Pemeliharaan Peralatan dan Mesin	160,138,000	9,373,000	31,002,066	40,375,066	25.21 %	150,765,000	
	000048. Pemeliharaan PC	13,140,000	0	3,071,000	3,071,000	23.37 %	10,069,000	10,069,000
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 10B)	27,934,000	300,000	4,916,238	5,216,238	18.67 %	22,717,762	22,717,762
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 1073 B)	27,934,000	3,632,500	8,022,100	11,654,600	41.72 %	16,279,400	16,079,400
	000050. Tambahan Pemeliharaan BMN Kendaraan Roda 4	28,000,000	5,440,500	4,300,000	9,740,500	34.79 %	18,259,500	18,259,500
	000051. Pemeliharaan Kendaraan Bermotor Roda 2	12,500,000	0	787,000	787,000	6.30 %	11,713,000	8,961,500
	000052. Pemeliharaan Laptop/Notebook	10,950,000	0	950,000	950,000	8.68 %	10,000,000	10,000,000
	000053. Pemeliharaan Printer	13,800,000	0	1,771,000	1,771,000	12.83 %	12,029,000	10,109,000
	000054. Pemeliharaan AC Split	15,250,000	0	6,902,728	6,902,728	45.26 %	8,347,272	8,347,272
	000055. Pemeliharaan Inventaris Kantor	3,440,000	0	282,000	282,000	8.20 %	3,158,000	3,158,000
	000056. Tambahan pemeliharaan genset	7,190,000	0	0	0	0.00 %	7,190,000	7,190,000
002.0D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	98,348,000	28,544,000	4,053,000	32,597,000	29.02 %	65,751,000	
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	69,804,000	0	4,053,000	4,053,000	5.81 %	69,804,000	
	000061. Honor Kuasa Pengguna Anggaran	21,756,000	0	1,813,000	1,813,000	8.33 %	19,943,000	19,943,000
	000062. Honor Penjabat Pembuat Komitmen	21,168,000	0	0	0	0.00 %	21,168,000	21,168,000
	000063. Honor Penguji Tagihan dan Penandatanganan SPM	11,880,000	0	990,000	990,000	8.33 %	10,890,000	10,890,000
	000064. Honor Bendahara Pengeluaran	7,800,000	0	650,000	650,000	8.33 %	7,150,000	7,150,000
	000065. Honor Staff Pengelola Keuangan	3,600,000	0	300,000	300,000	8.33 %	3,300,000	3,300,000
	000066. Honor Pengelola PNPB	3,600,000	0	300,000	300,000	8.33 %	3,300,000	3,300,000
002.0F	Pelantikan dan Pengambilan Sumpah Jabatan	2,400,000	600,000	965,000	1,565,000	65.21 %	835,000	
521119	Belanja Barang Operasional Lainnya	2,400,000	600,000	965,000	1,565,000	65.21 %	835,000	
	000067. Spanduk	2,400,000	600,000	965,000	1,565,000	65.21 %	835,000	235,000
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	430,000	4,770,000	5,200,000	13.63 %	32,960,000	
524111	Belanja Perjalanan Dinas Biasa	38,160,000	430,000	4,770,000	5,200,000	13.63 %	32,960,000	
	000069. Transportasi Riil	7,200,000	0	130,000	130,000	1.81 %	7,070,000	7,070,000
	000070. Penginapan	15,480,000	0	0	0	0.00 %	15,480,000	15,480,000
	000071. Uang Harian	15,480,000	430,000	4,640,000	5,070,000	32.75 %	10,410,000	9,550,000
002.0I	KONSULTASI KE KPPN/KPKNL/KANWIL	8,400,000	350,000	700,000	1,050,000	12.50 %	7,350,000	
524111	Belanja Perjalanan Dinas Biasa	8,400,000	350,000	700,000	1,050,000	12.50 %	7,350,000	
	000072. Uang Harian	8,400,000	350,000	700,000	1,050,000	12.50 %	7,700,000	7,350,000
002.0J	PENANGGULANGAN COVID 19	4,431,000	0	0	0	0.00 %	4,431,000	
521119	Belanja Barang Operasional Lainnya	4,431,000	0	0	0	0.00 %	4,431,000	
	000073. Masker/Hand Sanitaizer	4,431,000	0	0	0	0.00 %	4,431,000	4,431,000
002.0K	HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM ADHOC	38,880,000	19,200,000	0	19,200,000	49.38 %	19,680,000	
522141	Belanja Sewa	38,880,000	19,200,000	0	19,200,000	49.38 %	19,680,000	
	000074. Bantuan Sewa Rumah Dinas	38,880,000	19,200,000	0	19,200,000	49.38 %	19,680,000	9,960,000
WA.1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	27,500,000	0	0	0	0.00 %	27,500,000	
EBB	Layanan Sarana dan Prasarana Internal	27,500,000	0	0	0	0.00 %	27,500,000	
EBB.971	Layanan Prasarana Internal	27,500,000	0	0	0	0.00 %	27,500,000	
051	Pembangunan/renovasi gedung dan bangunan	27,500,000	0	0	0	0.00 %	27,500,000	
051.0A	Pengadaan Prasarana Pendukung Disabilitas	27,500,000	0	0	0	0.00 %	27,500,000	
533121	Belanja Penambahan Nilai Gedung dan Bangunan	27,500,000	0	0	0	0.00 %	27,500,000	
	000076. Pengadaan Prasarana Disabilitas (Jalur/ Toilet Disabilitas)	27,500,000	0	0	0	0.00 %	27,500,000	27,500,000