

LAPORAN REALISASI ANGGARAN TAHUN 2023

Per 30 Juni 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	2,644,767,254	773,644,175	3,418,411,429	53.18 %	3,009,014,571	2,617,500,065	59.28
WA Program Dukungan Manajemen	6,427,426,000	2,644,767,254	773,644,175	3,418,411,429	53.18 %	3,009,014,571		
WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	6,399,926,000	2,644,767,254	773,644,175	3,418,411,429	53.41 %	2,981,514,571		
EBA Layanan Dukungan Manajemen Internal	6,399,926,000	2,644,767,254	773,644,175	3,418,411,429	53.41 %	2,981,514,571		
EBA.962 Layanan Umum	7,548,000	3,600,000	0	3,600,000	47.69 %	3,948,000		
051 Dukungan Manajemen Non Operasional Satker Daerah	7,548,000	3,600,000	0	3,600,000	47.69 %	3,948,000		
051.0A Inventaris Perkantoran CPNS	7,548,000	3,600,000	0	3,600,000	47.69 %	3,948,000		
521252 Belanja Peralatan dan Mesin - Ekstrakomptabel	7,548,000	3,600,000	0	3,600,000	47.69 %	3,948,000		
000075. Inventaris Perkantoran CPNS (Meja dan Kursi)	7,548,000	3,600,000	0	3,600,000	47.69 %	3,948,000	3,948,000	
EBA.994 Layanan Perkantoran	6,392,378,000	2,641,167,254	773,644,175	3,414,811,429	53.42 %	5,942,036,843		
001 Gaji dan Tunjangan	4,941,308,000	1,973,566,107	662,194,325	2,635,760,432	53.34 %	4,627,969,343		59.71
001.0A Pembayaran gaji dan tunjangan	4,941,308,000	1,973,566,107	662,194,325	2,635,760,432	53.34 %	2,305,547,568		
511111 Belanja Gaji Pokok PNS	2,066,778,000	965,865,300	336,741,200	1,302,606,500	63.03 %	764,171,500		
000001. Belanja Gaji Pokok PNS	1,771,524,000	798,849,300	168,370,600	967,219,900	54.60 %	804,304,100	634,678,900	
000002. Belanja Gaji Pokok PNS (gaji ke 13)	147,627,000	0	168,370,600	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	13,874	4,958	18,832	58.85 %	13,168		
000004. Belanja Pembulatan Gaji PNS	26,000	11,290	2,316	13,606	52.33 %	12,394	9,999	
000005. Belanja Pembulatan Gaji PNS (gaji ke 13)	3,000	0	2,642	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	56,604,710	19,325,940	75,930,650	36.74 %	130,748,350		
000007. Belanja Tunj. Suami/Istri PNS	177,153,000	47,032,610	9,662,970	56,695,580	32.00 %	120,457,420	111,031,880	
000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13)	14,763,000	0	9,662,970	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	21,370,802	7,466,896	28,837,698	56.88 %	21,863,302	
	000010. Belanja Tunj. Anak PNS	43,457,000	17,677,826	3,733,448	21,411,274	49.27 %	22,045,726	18,359,764
	000011. Belanja Tunj. Anak PNS (gaji ke 13)	3,622,000	0	3,733,448	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	13,440,000	4,120,000	17,560,000	48.24 %	18,840,000	
	000013. Belanja Tunjangan Struktural PNS	31,200,000	11,380,000	2,060,000	13,440,000	43.08 %	17,760,000	15,700,000
	000014. Belanja Tunjangan Struktural PNS (gaji ke 13)	2,600,000	0	2,060,000	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	596,055,000	202,100,000	798,155,000	47.41 %	885,345,000	
	000016. Belanja Tunjangan Fungsional PNS	1,443,000,000	495,605,000	101,045,000	596,650,000	41.35 %	846,350,000	744,555,000
	000017. Belanja Tunjangan Fungsional PNS (gaji ke 13)	120,250,000	0	101,055,000	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	74,257,161	32,620,851	106,878,012	40.37 %	157,851,988	
	000019. Belanja Tunjangan PPh PNS	226,898,000	52,199,525	10,464,809	62,664,334	27.62 %	164,233,666	153,768,857
	000020. Belanja Tunjangan PPh PNS (gaji ke 13)	18,916,000	0	22,156,042	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	50,911,260	17,670,480	68,581,740	67.00 %	33,776,260	
	000022. Belanja Tunj Beras PNS	102,358,000	50,911,260	17,670,480	68,581,740	67.00 %	33,776,260	25,085,860
511129	Belanja Uang Makan PNS	293,040,000	148,713,000	32,204,000	180,917,000	61.74 %	112,123,000	
	000023. Belanja Uang Makan PNS	293,040,000	148,713,000	32,204,000	180,917,000	61.74 %	112,123,000	112,123,000
511151	Belanja Tunjangan Umum PNS	10,290,000	7,185,000	1,840,000	9,025,000	87.71 %	1,265,000	
	000024. Belanja Tunjangan Umum PNS	8,820,000	5,895,000	920,000	6,815,000	77.27 %	2,005,000	1,085,000
	000025. Belanja Tunjangan Umum PNS (gaji ke 13)	735,000	0	920,000	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	39,150,000	8,100,000	47,250,000	20.83 %	179,550,000	
	000027. Tunjangan Kemahalan Hakim	226,800,000	39,150,000	8,100,000	47,250,000	20.83 %	179,550,000	171,450,000

002	Operasional dan Pemeliharaan Kantor	1,451,070,000	667,601,147	111,449,850	779,050,997	53.69 %	672,019,003		57.09
002.0A	KEBUTUHAN SEHARIHARI PERKANTORAN	507,407,000	210,662,000	41,219,450	251,881,450	49.64 %	255,525,550		
521111	Belanja Keperluan Perkantoran	447,731,000	182,432,600	33,207,000	215,639,600	48.16 %	232,091,400		
	000028. Keperluan Alat Rumah Tangga Kantor	15,350,000	15,349,600	0	15,349,600	100.00 %	400	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	720,000	120,000	840,000	63.64 %	480,000	480,000	
	000031. Pengemudi	91,944,000	30,648,000	7,662,000	38,310,000	41.67 %	53,634,000	45,972,000	
	000032. THR pengemudi	7,662,000	7,662,000	0	7,662,000	100.00 %	0	0	
	000033. Satpam	137,916,000	45,972,000	11,493,000	57,465,000	41.67 %	80,451,000	68,958,000	
	000034. THR Satpam	11,493,000	11,493,000	0	11,493,000	100.00 %	0	0	
	000035. Pramubakti	167,184,000	55,728,000	13,932,000	69,660,000	41.67 %	97,524,000	83,592,000	
	000036. THR Pramubakti	13,932,000	13,932,000	0	13,932,000	100.00 %	0	0	
521811	Belanja Barang Persediaan Barang Konsumsi	59,676,000	28,229,400	8,012,450	36,241,850	60.73 %	23,434,150		
	000037. Biaya Keperluan Seharihari Perkantoran	59,676,000	28,229,400	8,012,450	36,241,850	60.73 %	23,434,150	23,244,150	
002.0B	LANGGANAN DAYA DAN JASA	238,250,000	58,098,897	37,000,000	95,098,897	0.01 %	238,221,000		
521111	Belanja Keperluan Perkantoran	222,000,000	56,004,540	37,000,000	93,004,540	41.89 %	128,995,460		
	000038. Lisensi Video Confrence	6,000,000	0	0	0	0.00 %	6,000,000	6,000,000	
	000039. Langganan Internet	216,000,000	56,004,540	37,000,000	93,004,540	43.06 %	122,995,460	122,995,460	
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	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	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	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	288,817,309	27,187,400	316,004,709	73.17 %	115,869,291		
523111	Belanja Pemeliharaan Gedung dan Bangunan	210,936,000	137,298,400	2,905,500	140,203,900	66.47 %	70,732,100		
	000045. Pemeliharaan Gedung Kantor	208,936,000	137,181,900	2,905,500	140,087,400	67.05 %	68,848,600	54,643,600	
	000046. Pemeliharaan Halaman Gedung Kantor	2,000,000	116,500	0	116,500	5.83 %	1,883,500	1,818,500	
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	60,800,000	50,000,000	5,508,000	55,508,000	91.30 %	5,292,000		
	000047. Rumah Dinas (1 Unit)	60,800,000	50,000,000	5,508,000	55,508,000	91.30 %	5,292,000	5,292,000	

523121	Belanja Pemeliharaan Peralatan dan Mesin	160,138,000	101,518,909	18,773,900	120,292,809	75.12 %	150,765,000	
	000048. Pemeliharaan PC	13,140,000	9,116,000	2,834,500	11,950,500	90.95 %	1,189,500	1,189,500
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 10B)	27,934,000	19,702,726	2,940,200	22,642,926	81.06 %	5,291,074	5,291,074
	000049. Pemeliharaan Kendaraan Bermotor Roda 4 (DD 1073 B)	27,934,000	23,868,604	3,300,000	27,168,604	97.26 %	765,396	765,396
	000050. Tambahan Pemeliharaan BMN Kendaraan Roda 4	28,000,000	18,208,351	2,454,000	20,662,351	73.79 %	7,337,649	6,854,449
	000051. Pemeliharaan Kendaraan Bermotor Roda 2	12,500,000	6,028,500	1,705,200	7,733,700	61.87 %	4,766,300	4,741,300
	000052. Pemeliharaan Laptop/Notebook	10,950,000	3,459,000	2,495,000	5,954,000	54.37 %	4,996,000	4,996,000
	000053. Pemeliharaan Printer	13,800,000	6,459,000	1,276,000	7,735,000	56.05 %	6,065,000	6,065,000
	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	3,129,500	154,000	3,283,500	95.45 %	156,500	156,500
	000056. Tambahan pemeliharaan genset	7,190,000	500,000	1,615,000	2,115,000	29.42 %	5,075,000	5,075,000
002.0D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	98,348,000	44,756,000	4,053,000	48,809,000	29.02 %	49,539,000	
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	16,212,000	4,053,000	20,265,000	29.03 %	49,539,000	
	000061. Honor Kuasa Pengguna Anggaran	21,756,000	7,252,000	1,813,000	9,065,000	41.67 %	12,691,000	12,691,000
	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	3,960,000	990,000	4,950,000	41.67 %	6,930,000	6,930,000
	000064. Honor Bendahara Pengeluaran	7,800,000	2,600,000	650,000	3,250,000	41.67 %	4,550,000	4,550,000
	000065. Honor Staff Pengelola Keuangan	3,600,000	1,200,000	300,000	1,500,000	41.67 %	2,100,000	2,100,000
	000066. Honor Pengelola PNBK	3,600,000	1,200,000	300,000	1,500,000	41.67 %	2,100,000	2,100,000
002.0F	Pelantikan dan Pengambilan Sumpah Jabatan	2,400,000	2,395,000	0	2,395,000	99.79 %	5,000	
521119	Belanja Barang Operasional Lainnya	2,400,000	2,395,000	0	2,395,000	99.79 %	5,000	
	000067. Spanduk	2,400,000	2,395,000	0	2,395,000	99.79 %	5,000	5,000
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	31,501,941	1,290,000	32,791,941	85.93 %	5,368,059	
524111	Belanja Perjalanan Dinas Biasa	38,160,000	31,501,941	1,290,000	32,791,941	85.93 %	5,368,059	
	000069. Transportasi Riiil	13,200,000	12,046,941	0	12,046,941	91.26 %	1,153,059	1,153,059
	000070. Penginapan	4,480,000	3,215,000	0	3,215,000	71.76 %	1,265,000	1,265,000
	000071. Uang Harian	20,480,000	16,240,000	1,290,000	17,530,000	85.60 %	2,950,000	1,660,000
002.0I	KONSULTASI KE KPPN/KPKNL/KANWIL	8,400,000	2,450,000	700,000	3,150,000	37.50 %	5,250,000	
524111	Belanja Perjalanan Dinas Biasa	8,400,000	2,450,000	700,000	3,150,000	37.50 %	5,250,000	
	000072. Uang Harian	8,400,000	2,450,000	700,000	3,150,000	37.50 %	5,250,000	5,250,000
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	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>0</b>	<b>0</b>	<b>0.00 %</b>	<b>27,500,000</b>	
<b>EBB</b>	<b>Layanan Sarana dan Prasarana Internal</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>27,500,000</b>	
<b>EBB.971</b>	<b>Layanan Prasarana Internal</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>27,500,000</b>	
<b>051</b>	<b>Pembangunan/renovasi gedung dan bangunan</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>27,500,000</b>	<b>100.00</b>
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