

LAPORAN REALISASI ANGGARAN TAHUN 2020
BULAN : JULI 2020

SATKER/KODE SATK : (307445) PENGADILAN AGAMA MAROS
PROPINSI : SULAWESI SELATAN
BAGIAN ANGGARAN : (005) MAHKAMAH AGUNG RI
NO.DIPA : SP DIPA-005.01.2.307445/2020

| NO | KODE MAK | JENIS BELANJA / MAK | PAGU DIPA | 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=(5/4) | 7 | 8=(7/4) | 9 = (5+7) | 10=(9/4) | 11 = (4-9) | 12=(11/4) | 13 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 6,442,998,000 | 3,192,595,864 | 49.55 | 509,840,163 | 7.91 | 3,702,436,027 | 57.46 | 2,740,561,973 | 42.54 | |
| | 1066.994 | Layanan Perkantoran | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 001.511111 | Belanja Gaji Pokok PNS | 1,500,000,000 | 984,607,400 | 65.64 | 154,768,000 | 10.32 | 1,139,375,400 | 75.96 | 360,624,600 | 24.04 | |
| | 001.511119 | Belanja pembulatan gaji | 28,000 | 13,252 | 47.33 | 2,181 | 7.79 | 15,433 | 55.12 | 12,567 | 44.88 | |
| | 001.511121 | Belanja tunj. Suami/isteri PNS | 121,373,000 | 69,315,110 | 57.11 | 10,612,560 | 8.74 | 79,927,670 | 65.85 | 41,445,330 | 34.15 | |
| | 001.511122 | Belanja tunj. Anak | 36,988,000 | 23,288,250 | 62.96 | 3,484,444 | 9.42 | 26,772,694 | 72.38 | 10,215,306 | 27.62 | |
| | 001.511123 | Belanja tunj. Struktural PNS | 28,840,000 | 18,200,000 | 63.11 | 2,600,000 | 9.02 | 20,800,000 | 72.12 | 8,040,000 | 27.88 | |
| | 001.511124 | Belanja tunj. Fungsional PNS | 2,300,000,000 | 955,640,000 | 41.55 | 177,760,000 | 7.73 | 1,133,400,000 | 49.28 | 1,166,600,000 | 50.72 | |
| | 001.511125 | Belanja tunj. Pph PNS | 460,549,000 | 120,837,249 | 26.24 | 21,851,966 | 4.74 | 142,689,215 | 30.98 | 317,859,785 | 69.02 | |
| | 001.511126 | Belanja tunj. Beras PNS | 93,955,000 | 45,262,500 | 48.17 | 7,821,360 | 8.32 | 53,083,860 | 56.50 | 40,871,140 | 43.50 | |
| | 001.511129 | Belanja uang makan PNS | 363,792,000 | 148,630,000 | 40.86 | 29,936,000 | 8.23 | 178,566,000 | 49.08 | 185,226,000 | 50.92 | |
| | 001.511151 | Belanja tunj. Umum PNS | 11,866,000 | 2,590,000 | 21.83 | 370,000 | 3.12 | 2,960,000 | 24.95 | 8,906,000 | 75.05 | |
| | 001.511157 | Belanja tunj. Kemahalan Hakim | 189,000,000 | 75,600,000 | 40.00 | 14,850,000 | 7.86 | 90,450,000 | 47.86 | 98,550,000 | 52.14 | |
| | | Jumlah Kegiatan 1066.994.001 | 5,106,391,000 | 2,443,983,761 | 47.86 | 424,056,511 | 8.30 | 2,868,040,272 | 56.17 | 2,238,350,728 | 43.83 | |
| | | Belanja Barang Operasional (A s/d G) | | | | | | | | | | |
| | 002 | PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN | | | | | | | | | | |
| | 002.A.521111 | Belanja Keperluan Perkantoran (HONOR HONORER) | 294,450,000 | 135,900,000 | 46.15 | 22,650,000 | 7.69 | 158,550,000 | 53.85 | 135,900,000 | 46.15 | |
| | 002.A.521111 | Belanja Keperluan Perkantoran (Langganan surat kabar) | 1,440,000 | 500,000 | 34.72 | 100,000 | 6.94 | 600,000 | 41.67 | 840,000 | 58.33 | |
| | 002.A.521111 | Belanja Keperluan Perkantoran (Air minum/Galon) | 3,000,000 | 534,000 | 17.80 | 293,000 | 9.77 | 827,000 | 27.57 | 2,173,000 | 72.43 | |
| | 002.A.521111 | Belanja biaya cetak, foto copy dan jilid | 3,000,000 | 1,618,250 | 53.94 | 803,400 | 26.78 | 2,421,650 | 80.72 | 578,350 | 19.28 | |
| | 002.A.521811 | Belanja Barang untuk Persediaan Barang Konsumsi (kebutuhan ha | 60,870,000 | 41,768,200 | 68.62 | 4,530,000 | 7.44 | 46,298,200 | 76.06 | 14,571,800 | 23.94 | |
| | 002.A.521119 | Belanja Barang operasional lainnya | 25,500,000 | 16,112,700 | 63.19 | 3,563,000 | 13.97 | 19,675,700 | 77.16 | 5,824,300 | 22.84 | pok |
| | 002.B.521111 | Belanja Keperluan Perkantoran (langganan internet) | 156,000,000 | 77,999,994 | 50.00 | 12,999,999 | 8.33 | 90,999,993 | 58.33 | 65,000,007 | 41.67 | |
| | 002.B.521111 | Belanja Keperluan Perkantoran (langganan web hosting) | 1,600,000 | 1,440,000 | 90.00 | 0 | 0.00 | 1,440,000 | 90.00 | 160,000 | 10.00 | |
| | 002.B.521114 | Belanja Pengiriman Surat Dinas Pos Pusat (Jasa Pos/Giro) | 4,200,000 | 611,500 | 14.56 | 120,000 | 2.86 | 731,500 | 17.42 | 3,468,500 | 82.58 | |
| | 002.B.522111 | Belanja Langganan Listerik (Langganan Daya dan Jasa | 157,584,000 | 45,633,587 | 28.96 | 6,971,244 | 4.42 | 52,604,831 | 33.38 | 104,979,169 | 66.62 | POK |
| | 002.B.522112 | Belanja Langganan Telpon (Langganan Daya dan Jasa) | 7,147,000 | 510,729 | 7.15 | 63,564 | 0.89 | 574,293 | 8.04 | 6,572,707 | 91.96 | POK |
| | 002.B.522113 | Belanja langganan air | 18,000,000 | 6,258,400 | 34.77 | 35,500 | 0.20 | 6,293,900 | 34.97 | 11,706,100 | 65.03 | POK |
| | 002.C..523111 | Belanja Biaya Pemeliharaan Gedung Kantor | 126,500,000 | 102,572,000 | 81.08 | 4,405,000 | 3.48 | 106,977,000 | 84.57 | 19,523,000 | 15.43 | POK |
| | 002.C..523111 | Belanja Biaya Pemeliharaan halaman kantor | 4,000,000 | 4,000,000 | 100.00 | 0 | 0.00 | 4,000,000 | 100.00 | 0 | 0.00 | |
| | 002.C..523111 | Belanja Biaya Pemeliharaan Pagar | 1,700,000 | 955,000 | 56.18 | 0 | 0.00 | 955,000 | 56.18 | 745,000 | 43.82 | |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin (roda 4 DD 4 Z) | 25,920,000 | 12,732,327 | 49.12 | 4,736,445 | 18.27 | 17,468,772 | 67.39 | 8,451,228 | 32.61 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin (roda 4 DD 278 I | 25,920,000 | 18,459,016 | 71.22 | 744,450 | 2.87 | 19,203,466 | 74.09 | 6,716,534 | 25.91 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin (roda 4 DD 718 I | 25,920,000 | 12,284,880 | 47.40 | 3,243,500 | 12.51 | 15,528,380 | 59.91 | 10,391,620 | 40.09 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin (roda 2) | 25,480,000 | 8,919,320 | 35.01 | 2,714,550 | 10.65 | 11,633,870 | 45.66 | 13,846,130 | 54.34 | |
| | 002.C.523121 | Belanja Biaya Pemeliharaan PC | 10,800,000 | 3,166,700 | 29.32 | 1,050,000 | 9.72 | 4,216,700 | 39.04 | 6,583,300 | 60.96 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Laptop/Notebook | 14,400,000 | 5,835,000 | 40.52 | 670,000 | 4.65 | 6,505,000 | 45.17 | 7,895,000 | 54.83 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Printer | 13,800,000 | 8,115,000 | 58.80 | 1,920,000 | 13.91 | 10,035,000 | 72.72 | 3,765,000 | 27.28 | POK |
| | 002.C.523121 | Belanja Biaya Pemeliharaan AC Split | 8,540,000 | 1,725,000 | 20.20 | 0 | 0.00 | 1,725,000 | 20.20 | 6,815,000 | 79.80 | POK |
| | 002.D.521115 | Honor Operasional Satuan Kerja (Honor engelola keuangan) | 41,400,000 | 17,250,000 | 41.67 | 3,450,000 | 8.33 | 20,700,000 | 50.00 | 20,700,000 | 50.00 | |
| | 002.B.521119 | Belanja Barang operasional lainnya (pakaian dinas) | 15,900,000 | 15,900,000 | 100.00 | 0 | 0.00 | 15,900,000 | 100.00 | 0 | 0.00 | POK |

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|----|-----------------|---|----------------------|------------------------|---------------|---------------------|-------------|-----------------------|---------------|-----------------------|--------------|-----|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| 1 | 2 | 3 | 4 | 5 | 6=(5/4) | 7 | 8=(7/4) | 9 = (5+7) | 10=(9/4) | 11 = (4-9) | 12=(11/4) | 13 |
| | 051.A.521119 | Belanja Bahan (konsumsi pelantikan) | 313,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 313,000 | 100.00 | |
| | 051.B.524111 | Belanja perjalanan biasa | 40,800,000 | 15,778,000 | 38.67 | 1,000,000 | 2.45 | 16,778,000 | 41.12 | 24,022,000 | 58.88 | |
| | 051.C.522141 | Belanja sewa rumah dinas | 174,960,000 | 165,240,000 | 94.44 | 9,720,000 | 5.56 | 174,960,000 | 100.00 | 0 | 0.00 | POK |
| | 051.C.521119 | Belanja bahan (konsumsi rapat) | 6,600,000 | 1,792,500 | 27.16 | 0 | 0.00 | 1,792,500 | 27.16 | 4,807,500 | 72.84 | |
| | 051.C.521119 | Belanja perjalanan biasa (RAKERNAS) | 15,863,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,863,000 | 100.00 | |
| | | Jumlah Kegiatan 1066.992.002 | 1,311,607,000 | 723,612,103 | 55.17 | 85,783,652 | 6.54 | 809,395,755 | 61.71 | 502,211,245 | 38.29 | |
| | 1071.951 | Layanan Sarana dan Prasarana Internal | | | | | | | | | | |
| | 1071.951 | perangkat pengolah data dan komunikasi | | | | | | | | | | |
| | 532111 | Belanja modal peralatan dan mesin (PC untuk Panitera) | 25,000,000 | 25,000,000 | 100.00 | 0 | 0.00 | 25,000,000 | 100.00 | 0 | 0.00 | |
| | | | 25,000,000 | 25,000,000 | 100.00 | 0 | 0.00 | 25,000,000 | 100.00 | 0 | 0.00 | |
| | | JUMLAH TOTAL | 6,442,998,000 | 3,192,595,864 | 49.55 | 509,840,163 | 7.91 | 3,702,436,027 | 57.46 | 2,740,561,973 | 42.54 | |

Maros, 31 Juli 2020

Kuasa Pengguna Anggaran



D. Kusran, S.Ag., MH.

NIP. 197304061999011003