

LAPORAN REALISASI ANGGARAN
BULAN APRIL 2020

KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG
 ESELON I : 01 BADAN URUSAN ADMINISTRASI
 WILAYAH/PROPINSI : 0500 JAWA TIMUR
 SATUAN KERJA : 663300 PENGADILAN MILITER TINGGI III SURABAYA (BUA)
 JENIS SATUAN KERJA : KD KANTOR DAERAH

KODE	URAIAN	ANGGARAN SEMULA	ANGGARAN SETELAH REVISI	REALISASI BELANJA				% REALISASI ANGGARAN	SISA ANGGARAN
				BULAN INI	JUMLAH S/D BULAN INI	PENGEMBALIAN S/D BULAN INI	JUMLAH NETTO S/D BULAN INI		
1	2	3	4	5	6	7	8	9	10
01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	13,497,570,000	0	536,684,363	2,829,768,921	0	2,829,768,921	20.97%	10,667,801,079
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	0	536,684,363	2,829,768,921	0	2,829,768,921	20.97%	10,667,801,079
970	Layanan Dukungan Manajemen Satker	806,372,000	0	22,656,000	237,568,606	0	237,568,606	29.46%	568,803,394
52	Belanja Barang	806,372,000	0	22,656,000	237,568,606	0	237,568,606	29.46%	568,803,394
521211	Belanja Bahan	5,850,000		0	0	0	0	0.00%	5,850,000
522151	Belanja Perjalanan Jasa Profesi	14,400,000		0	0	0	0	0.00%	14,400,000
524111	Belanja Perjalanan Biasa	159,786,000		22,656,000	63,215,506	0	63,215,506	39.56%	96,570,494
524119	Belanja Perjalanan Lainnya	177,750,000		0	0	0	0	0.00%	177,750,000
521211	Belanja Bahan	4,500,000		0	0	0	0	0.00%	4,500,000
522151	Belanja Perjalanan Jasa Profesi	14,400,000		0	0	0	0	0.00%	14,400,000
524111	Belanja Perjalanan Biasa	17,910,000		0	0	0	0	0.00%	17,910,000
524119	Belanja Perjalanan Lainnya	119,100,000		0	0	0	0	0.00%	119,100,000
524111	Belanja Perjalanan Biasa	292,676,000		0	174,353,100	0	174,353,100	59.57%	118,322,900
994	Layanan Perkantoran	12,691,198,000	0	514,028,363	2,592,200,315	0	2,592,200,315	20.43%	10,098,997,685
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	0	357,313,027	1,574,070,340	0	1,574,070,340	15.21%	8,771,774,660
511111	Belanja Gaji Pokok PNS	716,458,000		38,957,800	196,458,580	0	196,458,580	27.42%	519,999,420
511119	Belanja Pembulatan Gaji PNS	21,000		408	1,939	0	1,939	9.23%	19,061
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000		2,939,280	15,069,710	0	15,069,710	21.75%	54,207,290
511122	Belanja Tunjangan Anak PNS	15,450,000		966,812	4,983,384	0	4,983,384	32.25%	10,466,616
511123	Belanja Tunjangan Struktural PNS	86,030,000		6,145,000	30,725,000	0	30,725,000	35.71%	55,305,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000			0	0	0	0.00%	3,992,660,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000		17,812	89,060	0	89,060	0.01%	1,060,652,940
511126	Belanja Tunjangan Beras PNS	50,233,000		2,317,440	11,876,880	0	11,876,880	23.64%	38,356,120
511129	Belanja Uang Makan PNS	269,808,000		8,113,000	24,093,000	0	24,093,000	8.93%	245,715,000
511151	Belanja Tunjangan Umum PNS	25,866,000		925,000	4,810,000	0	4,810,000	18.60%	21,056,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000		296,930,475	1,285,962,787	0	1,285,962,787	31.68%	2,773,337,213
002	Operasional)	2,345,353,000	0	156,715,336	1,018,129,975	0	1,018,129,975	43.41%	1,327,223,025
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000		42,390,000	160,870,167	0	160,870,167	34.64%	303,544,833
521119	Belanja Barang Operasional Lainnya	12,630,000		10,210,000	12,360,000	0	12,360,000	97.86%	270,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000		4,103,200	18,850,000	0	18,850,000	38.08%	30,650,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000		10,000,000	38,500,000	0	38,500,000	29.28%	93,000,000

521114	Belanja Surat Dinas Pos Pusat	72,000,000		2,910,000	8,037,000	0	8,037,000	11.16%	63,963,000
521213	Belanja Honor	2,280,000		2,280,000	2,280,000	0	2,280,000	100.00%	0
522111	Belanja Langganan Listrik	192,000,000		0	39,705,652	0	39,705,652	20.68%	152,294,348
522112	Belanja Langganan Telepon	38,400,000		862,536	2,149,356	0	2,149,356	5.60%	36,250,644
522113	Belanja Langganan Air	10,800,000		949,900	2,858,100	0	2,858,100	26.46%	7,941,900
522141	Belanja Sewa Mesinfotocopy	495,000,000		0	490,050,000	0	490,050,000	99.00%	4,950,000
524111	Belanja Perjadin Mesinfotocopy	96,720,000		7,660,200	7,660,200	0	7,660,200	7.92%	89,059,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000		14,077,500	15,774,500	0	15,774,500	10.33%	136,925,500
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000		0	0	0	0	0.00%	12,000,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000		6,912,000	74,835,000	0	74,835,000	29.33%	180,315,000
521115	Belanja Honor Pengelola Keuangan	56,160,000		4,680,000	14,040,000	0	14,040,000	25.00%	42,120,000
521119	Belanja Barang Operasional lainnya	19,010,000		0	19,010,000	0	19,010,000	100.00%	0
522141	Belanja Sewa Rumdis Hakim	259,200,000		49,680,000	108,000,000	0	108,000,000	41.67%	151,200,000
524111	Belanja Perjadin Rakernas	11,718,000		0	3,150,000	0	3,150,000	26.88%	8,568,000
524113	Belanja Perjadin KPKNL	2,400,000		0	0	0	0	0.00%	2,400,000
521211	Belanja Bahan	9,770,000		0	0	0	0	0.00%	9,770,000
522119	Belanja Jasa Lainnya	2,000,000		0	0	0	0	0.00%	2,000,000
02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	95,000,000	0	0	70,000,000	0	70,000,000	73.68%	25,000,000
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	95,000,000	0	0	70,000,000	0	70,000,000	73.68%	25,000,000
951	Layanan Internal (Overhead)	95,000,000	0	0	70,000,000	0	70,000,000	73.68%	25,000,000
53	Belanja Modal	95,000,000	0	0	70,000,000	0	70,000,000	73.68%	25,000,000
532111	Belanja Modal Peralatan dan Mesin	95,000,000	0	0	70,000,000	0	70,000,000	73.68%	25,000,000
									0
	JUMLAH BELANJA	13,592,570,000	0	536,684,363	2,899,768,921	0	2,899,768,921	21.33%	10,692,801,079

Sidoarjo, 31 April 2020



Mengesahui,
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Kasubbag Keuangan dan Pelaporan
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