

LAPORAN REALISASI ANGGARAN
BULAN MARET 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	1,115,816,994	2,293,084,558	0	2,293,084,558	16.99%	11,204,485,442
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	0	1,115,816,994	2,293,084,558	0	2,293,084,558	16.99%	11,204,485,442
970	Layanan Dukungan Manajemen Satker	806,372,000	0	47,071,206	214,912,606	0	214,912,606	26.65%	591,459,394
52	Belanja Barang	806,372,000	0	47,071,206	214,912,606	0	214,912,606	26.65%	591,459,394
521211	Belanja Bahan	5,850,000	0	0	0	0	0	0.00%	5,850,000
522151	Belanja Perjalanan Jasa Profesi	14,400,000	0	0	0	0	0	0.00%	14,400,000
524111	Belanja Perjalanan Biasa	159,786,000	0	16,338,406	40,559,506	0	40,559,506	25.38%	119,226,494
524119	Belanja Perjalanan Lainnya	177,750,000	0	0	0	0	0	0.00%	177,750,000
521211	Belanja Bahan	4,500,000	0	0	0	0	0	0.00%	4,500,000
522151	Belanja Perjalanan Jasa Profesi	14,400,000	0	0	0	0	0	0.00%	14,400,000
524111	Belanja Perjalanan Biasa	17,910,000	0	0	0	0	0	0.00%	17,910,000
524119	Belanja Perjalanan Lainnya	119,100,000	0	0	0	0	0	0.00%	119,100,000
524111	Belanja Perjalanan Biasa	292,676,000	0	30,732,800	174,353,100	0	174,353,100	59.57%	118,322,900
994	Layanan Perkantoran	12,691,198,000	0	1,068,745,788	2,078,171,952	0	2,078,171,952	16.37%	10,613,026,048
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	0	390,976,196	1,216,757,313	0	1,216,757,313	11.76%	9,129,087,687
511111	Belanja Gaji Pokok PNS	716,458,000	0	38,658,920	157,500,780	0	157,500,780	21.98%	558,957,220
511119	Belanja Pembulatan Gaji PNS	21,000	0	392	1,531	0	1,531	7.29%	19,469
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	0	2,960,980	12,130,430	0	12,130,430	17.51%	57,146,570
511122	Belanja Tunjangan Anak PNS	15,450,000	0	971,152	4,016,572	0	4,016,572	26.00%	11,433,428
511123	Belanja Tunjangan Struktural PNS	86,030,000	0	6,145,000	24,580,000	0	24,580,000	28.57%	61,450,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000	0	0	0	0	0	0.00%	3,992,660,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000	0	17,812	71,248	0	71,248	0.01%	1,060,670,752
511126	Belanja Tunjangan Beras PNS	50,233,000	0	2,317,440	9,559,440	0	9,559,440	19.03%	40,673,560
511129	Belanja Uang Makan PNS	269,808,000	0	6,925,000	15,980,000	0	15,980,000	5.92%	253,828,000
511151	Belanja Tunjangan Umum PNS	25,866,000	0	925,000	3,885,000	0	3,885,000	15.02%	21,981,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	0	332,054,500	989,032,312	0	989,032,312	24.36%	3,070,267,688
002	Operasional)	2,345,353,000	0	677,769,592	861,414,639	0	861,414,639	36.73%	1,483,938,361
521111	Belanja Keperluan Perkantoran (PTT, Koran, Minum, Jilid)	464,415,000	0	75,782,000	118,480,167	0	118,480,167	25.51%	345,934,833
521119	Belanja Barang Operasional Lainnya	12,630,000	0	1,400,000	2,150,000	0	2,150,000	17.02%	10,480,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	0	8,848,300	14,746,800	0	14,746,800	29.79%	34,753,200
521111	Belanja Keperluan Perkantoran (Internet)	131,500,000	0	20,000,000	28,500,000	0	28,500,000	21.67%	103,000,000
521114	Belanja Surat Dinas Pos Pusat	72,000,000	0	2,617,500	5,127,000	0	5,127,000	7.12%	66,873,000

521213	Belanja Honor	2,280,000			0	0	0	0.00%	2,280,000
522111	Belanja Langganan Listrik	192,000,000		12,340,988	39,705,652	0	39,705,652	20.68%	152,294,348
522112	Belanja Langganan Telepon	38,400,000		419,404	1,286,820	0	1,286,820	3.35%	37,113,180
522113	Belanja Langganan Air	10,800,000		634,400	1,908,200	0	1,908,200	17.67%	8,891,800
522141	Belanja Sewa Mesinfotocopy	495,000,000		490,050,000	490,050,000	0	490,050,000	99.00%	4,950,000
524111	Belanja Perjadin Mesinfotocopy	96,720,000		0	0	0	0	0.00%	96,720,000
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000		1,697,000	1,697,000	0	1,697,000	1.11%	151,003,000
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		40,290,000	67,923,000	0	67,923,000	26.62%	187,227,000
521115	Belanja Honor Pengelola Keuangan	56,160,000		4,680,000	9,360,000	0	9,360,000	16.67%	46,800,000
521119	Belanja Barang Operasional lainnya	19,010,000		19,010,000	19,010,000	0	19,010,000	100.00%	0
522141	Belanja Sewa Rumdis Hakim	259,200,000		0	58,320,000	0	58,320,000	22.50%	200,880,000
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	70,000,000	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	70,000,000	70,000,000	0	70,000,000	73.68%	25,000,000
951	Layanan Internal (Overhead)	95,000,000	0	70,000,000	70,000,000	0	70,000,000	73.68%	25,000,000
53	Belanja Modal	95,000,000	0	70,000,000	70,000,000	0	70,000,000	73.68%	25,000,000
532111	Belanja Modal Peralatan dan Mesin	95,000,000	0	70,000,000	70,000,000	0	70,000,000	73.68%	25,000,000
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	JUMLAH BELANJA	13,592,570,000	0	1,185,816,994	2,363,084,558	0	2,363,084,558	17.39%	11,229,485,442

Sidoarjo, 30 Maret 2020



Mengesahkan,
Kabag Umum dan Keuangan

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Kasubbag Keuangan dan Pelaporan

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