

LAPORAN REALISASI ANGGARAN
BULAN JULI 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	13,013,748,000	1,153,765,904	5,151,121,767	0	5,151,121,767	39.58%	7,862,626,233
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	13,013,748,000	1,153,765,904	5,151,121,767	0	5,151,121,767	39.58%	7,862,626,233
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	23,529,200	261,527,806	0	261,527,806	81.08%	61,022,194
52	Belanja Barang	806,372,000	322,550,000	23,529,200	261,527,806	0	261,527,806	81.08%	61,022,194
521211	Belanja Bahan	5,850,000	0	0	0	0	0	0.00%	0
522151	Belanja Perjalanan Jasa Profesi	14,400,000	0	0	0	0	0	0.00%	0
524111	Belanja Perjalanan Biasa	159,786,000	147,650,000	23,529,200	86,744,706	0	86,744,706	0.00%	60,905,294
524119	Belanja Perjalanan Lainnya	177,750,000	0	0	0	0	0	0.00%	0
521211	Belanja Bahan	4,500,000	0	0	0	0	0	0.00%	0
522151	Belanja Perjalanan Jasa Profesi	14,400,000	0	0	0	0	0	0.00%	0
524111	Belanja Perjalanan Biasa	17,910,000	0	0	0	0	0	0.00%	0
524119	Belanja Perjalanan Lainnya	119,100,000	0	0	0	0	0	0.00%	0
524111	Belanja Perjalanan Biasa	292,676,000	174,900,000	0	174,783,100	0	174,783,100	99.93%	116,900
994	Layanan Perkantoran	12,691,198,000	12,691,198,000	1,130,236,704	4,889,593,961	0	4,889,593,961	38.53%	7,801,604,039
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	10,345,845,000	783,101,312	3,185,321,114	0	3,185,321,114	30.79%	7,160,523,886
511111	Belanja Gaji Pokok PNS	716,458,000	716,458,000	39,645,800	354,070,740	0	354,070,740	49.42%	362,387,260
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	588	4,051	0	4,051	19.29%	16,949
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	69,277,000	2,939,280	26,815,750	0	26,815,750	38.71%	42,461,250
511122	Belanja Tunjangan Anak PNS	15,450,000	15,450,000	882,062	8,761,450	0	8,761,450	56.71%	6,688,550
511123	Belanja Tunjangan Struktural PNS	86,030,000	86,030,000	6,145,000	53,280,000	0	53,280,000	61.93%	32,750,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000	3,992,660,000	309,500,000	309,500,000	0	309,500,000	7.75%	3,683,160,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000	1,060,742,000	49,086,102	49,550,436	0	49,550,436	4.67%	1,011,191,564
511126	Belanja Tunjangan Beras PNS	50,233,000	50,233,000	2,245,020	18,756,780	0	18,756,780	37.34%	31,476,220
511129	Belanja Uang Makan PNS	269,808,000	269,808,000	8,298,000	48,009,000	0	48,009,000	17.79%	221,799,000
511151	Belanja Tunjangan Umum PNS	25,866,000	25,866,000	925,000	8,510,000	0	8,510,000	32.90%	17,356,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,059,300,000	363,434,460	2,308,062,907	0	2,308,062,907	56.86%	1,751,237,093
002	Operasional)	2,345,353,000	2,345,353,000	347,135,392	1,704,272,847	0	1,704,272,847	72.67%	641,080,153
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	484,415,000	34,946,000	313,621,167	0	313,621,167	64.74%	170,793,833
521119	Belanja Barang Operasional Lainnya	12,630,000	75,350,000	12,487,000	68,547,000	0	68,547,000	90.97%	6,803,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	4,846,000	32,988,000	0	32,988,000	66.64%	16,512,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,500,000	13,000,000	71,500,000	0	71,500,000	54.37%	60,000,000

521114	Belanja Surat Dinas Pos Pusat	72,000,000	39,000,000	1,399,000	12,417,500	0	12,417,500	31.84%	26,582,500
521213	Belanja Honor	2,280,000	2,280,000	0	2,280,000	0	2,280,000	100.00%	0
522111	Belanja Langganan Listrik	192,000,000	171,000,000	12,191,826	89,476,705	0	89,476,705	52.33%	81,523,295
522112	Belanja Langganan Telepon	38,400,000	13,200,000	325,166	3,287,325	0	3,287,325	24.90%	9,912,675
522113	Belanja Langganan Air	10,800,000	10,800,000	620,400	4,902,300	0	4,902,300	45.39%	5,897,700
522141	Belanja Sewa Mesinfotocopy	495,000,000	495,000,000	0	490,050,000	0	490,050,000	99.00%	4,950,000
524111	Belanja Perjadin Mesinfotocopy	96,720,000	11,200,000	0	7,660,200	0	7,660,200	68.39%	3,539,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000	180,700,000	151,317,000	178,950,650	0	178,950,650	99.03%	1,749,350
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000	12,000,000	0	10,000,000	0	10,000,000	83.33%	2,000,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000	309,150,000	53,003,000	167,358,000	0	167,358,000	54.13%	141,792,000
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	28,080,000	0	28,080,000	50.00%	28,080,000
521119	Belanja Barang Operasional lainnya	19,010,000	19,010,000	0	19,010,000	0	19,010,000	100.00%	0
522141	Belanja Sewa Rumdis Hakim	259,200,000	259,200,000	58,320,000	200,880,000	0	200,880,000	77.50%	58,320,000
524111	Belanja Perjadin Rakernas	11,718,000	11,718,000	0	3,150,000	0	3,150,000	26.88%	8,568,000
524113	Belanja Perjadin KPKNL	2,400,000	2,400,000	0	0	0	0	0.00%	2,400,000
521211	Belanja Bahan	9,770,000	9,770,000	0	114,000	0	114,000	1.17%	9,656,000
522119	Belanja Jasa Lainnya	2,000,000	2,000,000	0	0	0	0	0.00%	2,000,000
02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	95,000,000	95,000,000	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	95,000,000	0	70,000,000	0	70,000,000	73.68%	25,000,000
951	Layanan Internal (Overhead)	95,000,000	95,000,000	0	70,000,000	0	70,000,000	73.68%	25,000,000
53	Belanja Modal	95,000,000	95,000,000	0	70,000,000	0	70,000,000	73.68%	25,000,000
532111	Belanja Modal Peralatan dan Mesin	95,000,000	95,000,000	0	70,000,000	0	70,000,000	73.68%	25,000,000
									0
	JUMLAH BELANJA	13,592,570,000	13,108,748,000	1,153,765,904	5,221,121,767	0	5,221,121,767	39.83%	7,887,626,233

Sidoarjo, 30 Juli 2020



Mengetahui,
Kabag Umum dan Keuangan
Dwi Puspitarini, SE
Pns III/d Nip. 198112062006042004

Kasubbag Keuangan dan Pelaporan
Tubagus Maulana Arief Darma, SH, MH
PNS III/c Nip 197605272006041003