


LAPORAN REALISASI ANGGARAN
BULAN JUNI 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	625,523,478	3,997,355,863	0	3,997,355,863	30.72%	9,016,392,137
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	13,013,748,000	625,523,478	3,997,355,863	0	3,997,355,863	30.72%	9,016,392,137
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	430,000	237,998,606	0	237,998,606	73.79%	84,551,394
52	Belanja Barang	806,372,000	322,550,000	430,000	237,998,606	0	237,998,606	73.79%	84,551,394
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	0	0	63,215,506	0	63,215,506	0.00%	-63,215,506
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	29,874,000	0	0	0	0	0.00%	29,874,000
524119	Belanja Perjalanan Lainnya	119,100,000	0	0	0	0	0	0.00%	0
524111	Belanja Perjalanan Biasa	292,676,000	292,676,000	430,000	174,783,100	0	174,783,100	59.72%	117,892,900
994	Layanan Perkantoran	12,691,198,000	12,691,198,000	625,093,478	3,759,357,257	0	3,759,357,257	29.62%	8,931,840,743
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	10,345,845,000	486,843,225	2,402,219,802	0	2,402,219,802	23.22%	7,943,625,198
511111	Belanja Gaji Pokok PNS	716,458,000	716,458,000	39,129,800	314,424,940	0	314,424,940	43.89%	402,033,060
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	418	3,463	0	3,463	16.49%	17,537
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	69,277,000	2,939,280	23,876,470	0	23,876,470	34.47%	45,400,530
511122	Belanja Tunjangan Anak PNS	15,450,000	15,450,000	966,812	7,879,388	0	7,879,388	51.00%	7,570,612
511123	Belanja Tunjangan Struktural PNS	86,030,000	86,030,000	6,145,000	47,135,000	0	47,135,000	54.79%	38,895,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000	3,992,660,000	0	0	0	0	0.00%	3,992,660,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000	1,060,742,000	17,812	464,334	0	464,334	0.04%	1,060,277,666
511126	Belanja Tunjangan Beras PNS	50,233,000	50,233,000	2,317,440	16,511,760	0	16,511,760	32.87%	33,721,240
511129	Belanja Uang Makan PNS	269,808,000	269,808,000	6,987,000	39,711,000	0	39,711,000	14.72%	230,097,000
511151	Belanja Tunjangan Umum PNS	25,866,000	25,866,000	925,000	7,585,000	0	7,585,000	29.32%	18,281,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,059,300,000	427,414,663	1,944,628,447	0	1,944,628,447	47.91%	2,114,671,553
002	Operasional)	2,345,353,000	2,345,353,000	138,250,253	1,357,137,455	0	1,357,137,455	57.86%	988,215,545
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	484,415,000	37,763,000	278,675,167	0	278,675,167	57.53%	205,739,833
521119	Belanja Barang Operasional Lainnya	12,630,000	72,550,000	43,700,000	56,060,000	0	56,060,000	77.27%	16,490,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	4,646,000	28,142,000	0	28,142,000	56.85%	21,358,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,500,000	10,000,000	58,500,000	0	58,500,000	44.49%	73,000,000
521114	Belanja Surat Dinas Pos Pusat	72,000,000	39,000,000	575,000	11,018,500	0	11,018,500	28.25%	27,981,500
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	10,615,467	77,284,879	0	77,284,879	45.20%	93,715,121
522112	Belanja Langganan Telepon	38,400,000	13,200,000	449,586	2,962,159	0	2,962,159	22.44%	10,237,841

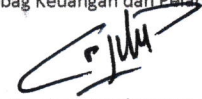
522113	Belanja Langganan Air	10,800,000	10,800,000	606,900	4,281,900	0	4,281,900	39.65%	6,518,100
522141	Belanja Sewa Mesinfotocopy	495,000,000	495,000,000	0	490,050,000	0	490,050,000	99.00%	4,950,000
524111	Belanja Perjadin Mesinfotocopy	96,720,000	16,800,000	0	7,660,200	0	7,660,200	45.60%	9,139,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000	177,900,000	1,171,300	27,633,650	0	27,633,650	15.53%	150,266,350
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000	12,000,000	5,000,000	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	10,403,000	114,355,000	0	114,355,000	36.99%	194,795,000
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	23,400,000	0	23,400,000	41.67%	32,760,000
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	8,640,000	142,560,000	0	142,560,000	55.00%	116,640,000
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	625,523,478	4,067,355,863	0	4,067,355,863	31.03%	9,041,392,137

Sidoarjo, 30 Juni 2020

Menyetujui,
 Kuasa Pengguna Anggaran

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Mengesahul,
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Kasubbag Keuangan dan Pelaporan

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