

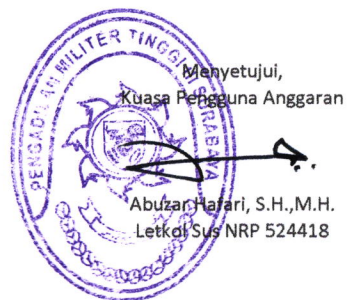
LAPORAN REALISASI ANGGARAN
BULAN MEI 2020

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	542,063,464	3,371,832,385	0	3,371,832,385	25.91%	9,641,915,615
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	13,013,748,000	542,063,464	3,371,832,385	0	3,371,832,385	25.91%	9,641,915,615
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	0	237,568,606	0	237,568,606	73.65%	84,981,394
52	Belanja Barang	806,372,000	322,550,000	0	237,568,606	0	237,568,606	73.65%	84,981,394
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	0	174,353,100	0	174,353,100	59.57%	118,322,900
994	Layanan Perkantoran	12,691,198,000	12,691,198,000	542,063,464	3,134,263,779	0	3,134,263,779	24.70%	9,556,934,221
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	10,345,845,000	341,306,237	1,915,376,577	0	1,915,376,577	18.51%	8,430,468,423
511111	Belanja Gaji Pokok PNS	716,458,000	716,458,000	78,836,560	275,295,140	0	275,295,140	38.42%	441,162,860
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	1,106	3,045	0	3,045	14.50%	17,955
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	69,277,000	5,867,480	20,937,190	0	20,937,190	30.22%	48,339,810
511122	Belanja Tunjangan Anak PNS	15,450,000	15,450,000	1,929,192	6,912,576	0	6,912,576	44.74%	8,537,424
511123	Belanja Tunjangan Struktural PNS	86,030,000	86,030,000	10,265,000	40,990,000	0	40,990,000	47.65%	45,040,000
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	357,462	446,522	0	446,522	0.04%	1,060,295,478
511126	Belanja Tunjangan Beras PNS	50,233,000	50,233,000	2,317,440	14,194,320	0	14,194,320	28.26%	36,038,680
511129	Belanja Uang Makan PNS	269,808,000	269,808,000	8,631,000	32,724,000	0	32,724,000	12.13%	237,084,000
511151	Belanja Tunjangan Umum PNS	25,866,000	25,866,000	1,850,000	6,660,000	0	6,660,000	25.75%	19,206,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,059,300,000	231,250,997	1,517,213,784	0	1,517,213,784	37.38%	2,542,086,216
002	Operasional)	2,345,353,000	2,345,353,000	200,757,227	1,218,887,202	0	1,218,887,202	51.97%	1,126,465,798
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	484,415,000	80,042,000	240,912,167	0	240,912,167	49.73%	243,502,833
521119	Belanja Barang Operasional Lainnya	12,630,000	72,550,000	0	12,360,000	0	12,360,000	17.04%	60,190,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	4,646,000	23,496,000	0	23,496,000	47.47%	26,004,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,500,000	10,000,000	48,500,000	0	48,500,000	36.88%	83,000,000
521114	Belanja Surat Dinas Pos Pusat	72,000,000	39,000,000	2,406,500	10,443,500	0	10,443,500	26.78%	28,556,500
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	26,963,760	66,669,412	0	66,669,412	38.99%	104,330,588

522112	Belanja Langganan Telepon	38,400,000	13,200,000	363,217	2,512,573	0	2,512,573	19.03%	10,687,427
522113	Belanja Langganan Air	10,800,000	10,800,000	816,900	3,675,000	0	3,675,000	34.03%	7,125,000
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	10,687,850	26,462,350	0	26,462,350	14.87%	151,437,650
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000	12,000,000	5,000,000	5,000,000	0	5,000,000	41.67%	7,000,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000	309,150,000	29,117,000	103,952,000	0	103,952,000	33.63%	205,198,000
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	18,720,000	0	18,720,000	33.33%	37,440,000
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	25,920,000	133,920,000	0	133,920,000	51.67%	125,280,000
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	114,000	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	542,063,464	3,441,832,385	0	3,441,832,385	26.26%	9,666,915,615

Sidoarjo, 31 Mei 2020



Mengetahui,
Kabag Umum dan Keuangan

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Kasubbag Keuangan dan Pelaporan

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