

LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER 2020

KEMENTERIAN NEGARA/LEMBAGA
ESELON I
WILAYAH/PROPINSI
SATUAN KERJA
JENIS SATUAN KERJA

: 005 MAHKAMAH AGUNG
: 01 BADAN URUSAN ADMINISTRASI
: 0500 JAWA TIMUR
: 663300 PENGADILAN MILITER TINGGI III SURABAYA (BUA)
: 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	8,033,748,000	579,506,345	6,707,990,134	0	6,707,990,134	83.50%	1,325,757,866
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	8,033,748,000	579,506,345	6,707,990,134	0	6,707,990,134	83.50%	1,325,757,866
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	3,882,400	265,410,206	0	265,410,206	82.28%	57,139,794
52	Belanja Barang	806,372,000	322,550,000	3,882,400	265,410,206	0	265,410,206	82.28%	57,139,794
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	3,882,400	90,627,106	0	90,627,106	0.00%	57,022,894
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	7,711,198,000	575,623,945	6,442,579,928	0	6,442,579,928	83.55%	1,268,618,072
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	5,365,845,000	417,338,392	4,475,839,228	0	4,475,839,228	83.41%	890,005,772
511111	Belanja Gaji Pokok PNS	716,458,000	550,458,000	35,229,300	463,659,140	0	463,659,140	84.23%	86,798,860
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	378	5,215	0	5,215	24.83%	15,785
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	41,277,000	2,549,230	34,853,490	0	34,853,490	84.44%	6,423,510
511122	Belanja Tunjangan Anak PNS	15,450,000	13,450,000	726,042	11,180,346	0	11,180,346	83.13%	2,269,654
511123	Belanja Tunjangan Struktural PNS	86,030,000	84,030,000	6,145,000	71,715,000	0	71,715,000	85.34%	12,315,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000	309,660,000	0	309,500,000	0	309,500,000	99.95%	160,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000	50,292,000	17,812	50,232,666	0	50,232,666	99.88%	59,334
511126	Belanja Tunjangan Beras PNS	50,233,000	27,783,000	1,955,340	22,667,460	0	22,667,460	81.59%	5,115,540
511129	Belanja Uang Makan PNS	269,808,000	105,808,000	6,621,000	63,672,000	0	63,672,000	60.18%	42,136,000
511151	Belanja Tunjangan Umum PNS	25,866,000	13,866,000	740,000	10,915,000	0	10,915,000	78.72%	2,951,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,169,200,000	363,354,290	3,437,438,911	0	3,437,438,911	82.45%	731,761,089
002	Operasional)	2,345,353,000	2,345,353,000	158,285,553	1,966,740,700	0	1,966,740,700	83.86%	378,612,300
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	509,735,000	39,338,100	387,695,267	0	387,695,267	76.06%	122,039,733
521119	Belanja Barang Operasional Lainnya	12,630,000	75,350,000	300,000	75,199,500	0	75,199,500	99.80%	150,500
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	3,698,000	36,686,000	0	36,686,000	74.11%	12,814,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,500,000	10,098,000	91,598,000	0	91,598,000	69.66%	39,902,000

521114	Belanja Surat Dinas Pos Pusat	72,000,000	25,200,000	1,613,000	15,638,500	0	15,638,500	62.06%	9,561,500
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	26,549,429	116,026,134	0	116,026,134	67.85%	54,973,866
522112	Belanja Langganan Telepon	38,400,000	10,200,000	640,424	3,927,749	0	3,927,749	38.51%	6,272,251
522113	Belanja Langganan Air	10,800,000	10,800,000	2,373,800	7,276,100	0	7,276,100	67.37%	3,523,900
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	7,680,000		7,660,200	0	7,660,200	99.74%	19,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000	180,700,000	1,551,900	180,502,550	0	180,502,550	99.89%	197,450
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000	12,000,000	1,777,300	11,777,300	0	11,777,300	98.14%	222,700
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000	309,150,000	54,865,600	269,029,400	0	269,029,400	87.02%	40,120,600
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	37,440,000	0	37,440,000	66.67%	18,720,000
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	10,800,000	211,680,000	0	211,680,000	81.67%	47,520,000
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	4,770,000	0	114,000	0	114,000	2.39%	4,656,000
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	22,727,273	92,727,273	0	92,727,273	97.61%	2,272,727
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	95,000,000	95,000,000	22,727,273	92,727,273	0	92,727,273	97.61%	2,272,727
951	Layanan Internal (Overhead)	95,000,000	95,000,000	22,727,273	92,727,273	0	92,727,273	97.61%	2,272,727
53	Belanja Modal	95,000,000	95,000,000	22,727,273	92,727,273	0	92,727,273	97.61%	2,272,727
532111	Belanja Modal Peralatan dan Mesin	95,000,000	95,000,000	22,727,273	92,727,273	0	92,727,273	97.61%	2,272,727
									0
	JUMLAH BELANJA	13,592,570,000	8,128,748,000	602,233,618	6,800,717,407	0	6,800,717,407	83.66%	1,328,030,593

Sidoarjo, 30 September 2020



Mengetahui,
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