

LAPORAN REALISASI ANGGARAN
BULAN OKTOBER 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	8,033,748,000	548,262,613	7,256,252,747	0	7,256,252,747	90.32%	777,495,253
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	8,033,748,000	548,262,613	7,256,252,747	0	7,256,252,747	90.32%	777,495,253
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	11,903,400	277,313,606	0	277,313,606	85.98%	45,236,394
52	Belanja Barang	806,372,000	322,550,000	11,903,400	277,313,606	0	277,313,606	85.98%	45,236,394
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	147,650,000	11,903,400	102,530,506	0	102,530,506	0.00%	45,119,494
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	536,359,213	6,978,939,141	0	6,978,939,141	90.50%	732,258,859
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	5,365,845,000	418,711,392	4,894,550,620	0	4,894,550,620	91.22%	471,294,380
511111	Belanja Gaji Pokok PNS	716,458,000	550,458,000	35,229,300	498,888,440	0	498,888,440	90.63%	51,569,560
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	378	5,593	0	5,593	26.63%	15,407
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	41,277,000	2,549,230	37,402,720	0	37,402,720	90.61%	3,874,280
511122	Belanja Tunjangan Anak PNS	15,450,000	13,450,000	726,042	11,906,388	0	11,906,388	88.52%	1,543,612
511123	Belanja Tunjangan Struktural PNS	86,030,000	84,030,000	6,145,000	77,860,000	0	77,860,000	92.66%	6,170,000
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	50,250,478	0	50,250,478	99.92%	41,522
511126	Belanja Tunjangan Beras PNS	50,233,000	27,783,000	1,955,340	24,622,800	0	24,622,800	88.63%	3,160,200
511129	Belanja Uang Makan PNS	269,808,000	105,808,000	7,994,000	71,666,000	0	71,666,000	67.73%	34,142,000
511151	Belanja Tunjangan Umum PNS	25,866,000	13,866,000	740,000	11,655,000	0	11,655,000	84.05%	2,211,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,169,200,000	363,354,290	3,800,793,201	0	3,800,793,201	91.16%	368,406,799
002	Operasional)	2,345,353,000	2,345,353,000	117,647,821	2,084,388,521	0	2,084,388,521	88.87%	260,964,479
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	509,735,000	38,795,500	426,490,767	0	426,490,767	83.67%	83,244,233
521119	Belanja Barang Operasional Lainnya	12,630,000	75,350,000	0	75,199,500	0	75,199,500	99.80%	150,500

521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	7,128,000	43,814,000	0	43,814,000	88.51%	5,686,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,500,000	10,000,000	101,598,000	0	101,598,000	77.26%	29,902,000
521114	Belanja Surat Dinas Pos Pusat	72,000,000	25,200,000	3,348,500	18,987,000	0	18,987,000	75.35%	6,213,000
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	13,807,301	129,833,435	0	129,833,435	75.93%	41,166,565
522112	Belanja Langganan Telepon	38,400,000	10,200,000	279,020	4,206,769	0	4,206,769	41.24%	5,993,231
522113	Belanja Langganan Air	10,800,000	10,800,000	1,095,900	8,372,000	0	8,372,000	77.52%	2,428,000
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 Perjadi Mesinfotocopy	96,720,000	7,680,000	0	7,660,200	0	7,660,200	99.74%	19,800
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	152,700,000	180,700,000	0	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	0	11,777,300	0	11,777,300	98.14%	222,700
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000	309,150,000	14,238,600	283,268,000	0	283,268,000	91.63%	25,882,000
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	42,120,000	0	42,120,000	75.00%	14,040,000
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	23,760,000	235,440,000	0	235,440,000	90.83%	23,760,000
524111	Belanja Perjadi Rakernas	11,718,000	11,718,000	0	3,150,000	0	3,150,000	26.88%	8,568,000
524113	Belanja Perjadi 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	515,000	629,000	0	629,000	13.19%	4,141,000
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	570,989,886	7,348,980,020	0	7,348,980,020	90.41%	779,767,980

Sidoarjo, 31 Oktober 2020



Mengetahui,
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