

LAPORAN REALISASI ANGGARAN  
BULAN DESEMBER 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	8,133,748,000	179,613,366	8,115,475,855	0	8,115,475,855	99.78%	18,272,145
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	8,133,748,000	179,613,366	8,115,475,855	0	8,115,475,855	99.78%	18,272,145
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	19,660,000	218,767,106	0	218,767,106	67.82%	103,782,894
52	Belanja Barang	806,372,000	322,550,000	19,660,000	218,767,106	0	218,767,106	67.82%	103,782,894
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	19,660,000	147,076,006	0	147,076,006	0.00%	573,994
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	71,691,100	0	71,691,100	40.99%	103,208,900
994	Layanan Perkantoran	12,691,198,000	7,811,198,000	159,953,366	7,896,708,749	0	7,896,708,749	101.09%	-85,510,749
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	5,365,845,000	17,320,000	5,490,483,412	0	5,490,483,412	102.32%	-124,638,412
511111	Belanja Gaji Pokok PNS	716,458,000	550,458,000		517,174,600	0	517,174,600	93.95%	33,283,400
511119	Belanja Pembulatan Gaji PNS	21,000	21,000		5,945	0	5,945	28.31%	15,055
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	41,277,000		38,120,060	0	38,120,060	92.35%	3,156,940
511122	Belanja Tunjangan Anak PNS	15,450,000	13,450,000		12,001,474	0	12,001,474	89.23%	1,448,526
511123	Belanja Tunjangan Struktural PNS	86,030,000	84,030,000		84,005,000	0	84,005,000	99.97%	25,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000	309,660,000		309,500,000	0	309,500,000	99.95%	160,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000	50,712,000		50,554,178	0	50,554,178	99.69%	157,822
511126	Belanja Tunjangan Beras PNS	50,233,000	27,363,000		25,274,580	0	25,274,580	92.37%	2,088,420
511129	Belanja Uang Makan PNS	269,808,000	105,808,000	12,610,000	91,271,000	0	91,271,000	86.26%	14,537,000
511151	Belanja Tunjangan Umum PNS	25,866,000	13,866,000		11,470,000	0	11,470,000	82.72%	2,396,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,059,300,000	4,169,200,000	4,710,000	4,351,106,575	0	4,351,106,575	104.36%	-181,906,575
002	Operasional)	2,345,353,000	2,445,353,000	142,633,366	2,406,225,337	0	2,406,225,337	98.40%	39,127,663
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	505,735,000	39,475,000	505,615,267	0	505,615,267	99.98%	119,733
521119	Belanja Barang Operasional Lainnya	12,630,000	75,350,000	144,500	75,344,000	0	75,344,000	99.99%	6,000
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	49,500,000	49,500,000	98,000	47,962,000	0	47,962,000	96.89%	1,538,000
521111	Belanja Keperluan Perkantoran ( internet )	131,500,000	131,600,000	20,000,000	131,598,000	0	131,598,000	100.00%	2,000
521114	Belanja Surat Dinas Pos Pusat	72,000,000	26,220,000	3,206,000	23,765,500	0	23,765,500	90.64%	2,454,500

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	159,000,000	29,150,376	158,983,811	0	158,983,811	99.99%	16,189
522112	Belanja Langganan Telepon	38,400,000	5,700,000	399,290	4,606,059	0	4,606,059	80.81%	1,093,941
522113	Belanja Langganan Air	10,800,000	10,800,000	1,825,300	10,197,300	0	10,197,300	94.42%	602,700
522141	Belanja Sewa Mesinfotocopy	495,000,000	490,275,000	0	490,050,000	0	490,050,000	99.95%	225,000
524111	Belanja Perjadin 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	280,700,000	600,000	280,580,500	0	280,580,500	99.96%	119,500
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000	12,000,000	216,100	11,993,400	0	11,993,400	99.95%	6,600
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	255,150,000	322,125,000	34,018,800	322,121,800	0	322,121,800	100.00%	3,200
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	9,360,000	56,160,000	0	56,160,000	100.00%	0
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	0	235,440,000	0	235,440,000	90.83%	23,760,000
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	480,000	0	0	0	0	0.00%	480,000
521211	Belanja Bahan	9,770,000	770,000	140,000	769,000	0	769,000	99.87%	1,000
522119	Belanja Jasa Lainnya	2,000,000	50,000	0	0	0	0	0.00%	50,000
521841	Belanja Penanganan Pandemi		18,000,000	3,000,000	17,938,500	0	17,938,500	99.66%	61,500
521131	Belanja Barang Operasional Penanganan Pandemi		1,000,000	1,000,000	1,000,000		1,000,000	100.00%	0
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
	<b>JUMLAH BELANJA</b>	<b>13,592,570,000</b>	<b>8,228,748,000</b>	<b>202,340,639</b>	<b>8,208,203,128</b>	<b>0</b>	<b>8,208,203,128</b>	<b>99.75%</b>	<b>20,544,872</b>

Sidoarjo, 30 Desember 2020



Mengetahui,  
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