

LAPORAN REALISASI ANGGARAN
BULAN NOPEMBER 2020

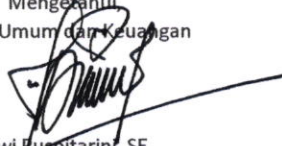
KEMENTERIAN NEGARA/LEMBAGA : 005 MAHKAMAH AGUNG
 ESELON I : 01 BADAN URUSAN ADMINISTRASI
 WILAYAH/PROPINSI : 0500 JAWA TIMUR
 SATUAN KERJA : 663300 PENGADILAN MILITER TINGGI III SURABAYA (BUA)
 JENIS SATUAN KERJA : KD KANTOR DAERAH

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	543,918,940	7,935,862,489	0	7,935,862,489	97.57%	197,885,511
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,497,570,000	8,133,748,000	543,918,940	7,935,862,489	0	7,935,862,489	97.57%	197,885,511
970	Layanan Dukungan Manajemen Satker	806,372,000	322,550,000	24,885,500	199,107,106	0	199,107,106	61.73%	123,442,894
52	Belanja Barang	806,372,000	322,550,000	24,885,500	199,107,106	0	199,107,106	61.73%	123,442,894
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	24,885,500	127,416,006	0	127,416,006	0.00%	20,233,994
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	519,033,440	7,736,755,383	0	7,736,755,383	99.05%	74,442,617
001	Gaji dan Tunjangan (Belanja Pegawai)	10,345,845,000	5,365,845,000	339,829,990	5,473,163,412	0	5,473,163,412	102.00%	-107,318,412
511111	Belanja Gaji Pokok PNS	716,458,000	550,458,000	35,229,300	517,174,600	0	517,174,600	93.95%	33,283,400
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	378	5,945	0	5,945	28.31%	15,055
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000	41,277,000	2,549,230	38,120,060	0	38,120,060	92.35%	3,156,940
511122	Belanja Tunjangan Anak PNS	15,450,000	13,450,000	726,042	12,001,474	0	12,001,474	89.23%	1,448,526
511123	Belanja Tunjangan Struktural PNS	86,030,000	84,030,000	6,145,000	84,005,000	0	84,005,000	99.97%	25,000
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	50,712,000	303,700	50,554,178	0	50,554,178	99.69%	157,822
511126	Belanja Tunjangan Beras PNS	50,233,000	27,363,000	1,955,340	25,274,580	0	25,274,580	92.37%	2,088,420
511129	Belanja Uang Makan PNS	269,808,000	105,808,000	6,995,000	78,661,000	0	78,661,000	74.34%	27,147,000
511151	Belanja Tunjangan Umum PNS	25,866,000	13,866,000	740,000	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	285,186,000	4,346,396,575	0	4,346,396,575	104.25%	-177,196,575
002	Operasional)	2,345,353,000	2,445,353,000	179,203,450	2,263,591,971	0	2,263,591,971	92.57%	181,761,029
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	464,415,000	505,735,000	39,649,500	466,140,267	0	466,140,267	92.17%	39,594,733
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	4,050,000	47,864,000	0	47,864,000	96.69%	1,636,000
521111	Belanja Keperluan Perkantoran (internet)	131,500,000	131,600,000	10,000,000	111,598,000	0	111,598,000	84.80%	20,002,000

521114	Belanja Surat Dinas Pos Pusat	72,000,000	26,220,000	1,572,500	20,559,500	0	20,559,500	78.41%	5,660,500
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	0	129,833,435	0	129,833,435	81.66%	29,166,565
522112	Belanja Langganan Telepon	38,400,000	5,700,000	0	4,206,769	0	4,206,769	73.80%	1,493,231
522113	Belanja Langganan Air	10,800,000	10,800,000	0	8,372,000	0	8,372,000	77.52%	2,428,000
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	99,477,950	279,980,500	0	279,980,500	99.74%	719,500
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	322,125,000	4,835,000	288,103,000	0	288,103,000	89.44%	34,022,000
521115	Belanja Honor Pengelola Keuangan	56,160,000	56,160,000	4,680,000	46,800,000	0	46,800,000	83.33%	9,360,000
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	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	0	629,000	0	629,000	81.69%	141,000
522119	Belanja Jasa Lainnya	2,000,000	50,000	0	0	0	0	0.00%	50,000
521841	Belanja Penanganan Pandemi		18,000,000	14,938,500	14,938,500	0	14,938,500	82.99%	3,061,500
521131	Belanja Barang Operasional Penanganan Pandemi		1,000,000	0	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
	JUMLAH BELANJA	13,592,570,000	8,228,748,000	566,646,213	8,028,589,762	0	8,028,589,762	97.57%	200,158,238



Mengetahui,
Kabag Umum dan Keuangan



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Sidoarjo, 30 Nopember 2020

Kasubbag Keuangan dan Pelaporan



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