

LAPORAN REALISASI ANGGARAN
BULAN JULI 2021

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 | 13,567,088,000 | 0 | 381,540,372 | 4,637,458,427 | 0 | 4,637,458,427 | 34.18% | 8,929,629,573 |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan BUA | 13,567,088,000 | 0 | 381,540,372 | 4,637,458,427 | 0 | 4,637,458,427 | 34.18% | 8,929,629,573 |
| 970 | Layanan Dukungan Manajemen Satker | 406,686,000 | 0 | 0 | 8,605,000 | 0 | 8,605,000 | 2.12% | 398,081,000 |
| 52 | Belanja Barang | 406,686,000 | 0 | 0 | 8,605,000 | 0 | 8,605,000 | 2.12% | 398,081,000 |
| 521211 | Belanja Bahan | 6,350,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 6,350,000 |
| 522151 | Belanja Perjalanan Jasa Profesi | 14,400,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 14,400,000 |
| 524111 | Belanja Perjalanan Biasa | 113,150,000 | 0 | 0 | 2,400,000 | 0 | 2,400,000 | 2.12% | 110,750,000 |
| 521211 | Belanja Bahan | 6,350,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 6,350,000 |
| 522151 | Belanja Perjalanan Jasa Profesi | 14,400,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 14,400,000 |
| 524111 | Belanja Perjalanan Biasa | 113,150,000 | 0 | 0 | 1,550,000 | 0 | 1,550,000 | 1.37% | 111,600,000 |
| 521211 | Belanja Bahan | 6,306,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 6,306,000 |
| 522151 | Belanja Perjalanan Jasa Profesi | 14,400,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 14,400,000 |
| 524111 | Belanja Perjalanan Biasa | 113,150,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 113,150,000 |
| 521241 | Belanja Operasional Covid | 5,000,000 | 0 | 0 | 4,655,000 | 0 | 4,655,000 | 93.10% | 345,000 |
| 994 | Layanan Perkantoran | 13,160,402,000 | 0 | 381,540,372 | 4,628,853,427 | 0 | 4,628,853,427 | 35.17% | 8,531,548,573 |
| 51 | Belanja Pegawai | 10,753,245,000 | 0 | 233,570,675 | 3,150,913,753 | 0 | 3,150,913,753 | 29.30% | 7,602,331,247 |
| 511111 | Belanja Gaji Pokok PNS | 716,458,000 | 0 | 29,702,120 | 320,946,380 | 0 | 320,946,380 | 44.80% | 395,511,620 |
| 511119 | Belanja Pembulatan Gaji PNS | 21,000 | 0 | 186 | 4,747 | 0 | 4,747 | 22.60% | 16,253 |
| 511121 | Belanja Tunjangan Suami/Istri PNS | 69,277,000 | 0 | 1,746,760 | 20,175,200 | 0 | 20,175,200 | 29.12% | 49,101,800 |
| 511122 | Belanja Tunjangan Anak PNS | 15,450,000 | 0 | 539,290 | 6,207,630 | 0 | 6,207,630 | 40.18% | 9,242,370 |
| 511123 | Belanja Tunjangan Struktural PNS | 86,030,000 | 0 | 5,605,000 | 60,775,000 | 0 | 60,775,000 | 70.64% | 25,255,000 |
| 511124 | Belanja Tunjangan Fungsional PNS | 3,992,660,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 3,992,660,000 |
| 511125 | Belanja Tunjangan PPh PNS | 1,060,742,000 | 0 | 42,403 | 2,223,218 | 0 | 2,223,218 | 0.21% | 1,058,518,782 |
| 511126 | Belanja Tunjangan Beras PNS | 50,233,000 | 0 | 1,593,240 | 17,091,120 | 0 | 17,091,120 | 34.02% | 33,141,880 |
| 511129 | Belanja Uang Makan PNS | 269,808,000 | 0 | 6,855,000 | 40,683,000 | 0 | 40,683,000 | 15.08% | 229,125,000 |
| 511151 | Belanja Tunjangan Umum PNS | 25,856,000 | 0 | 740,000 | 7,215,000 | 0 | 7,215,000 | 27.89% | 18,641,000 |
| 511224 | Belanja Tunjangan Fungsional TNI/POLRI | 4,466,700,000 | 0 | 186,746,676 | 2,675,592,458 | 0 | 2,675,592,458 | 59.90% | 1,791,107,542 |
| 52 | Belanja Barang | 2,407,157,000 | 0 | 147,969,697 | 1,477,939,674 | 0 | 1,477,939,674 | 61.40% | 929,217,326 |
| 521111 | Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid) | 464,295,000 | 0 | 36,622,500 | 285,857,500 | 0 | 285,857,500 | 61.57% | 178,437,500 |
| 521119 | Belanja Barang Operasional Lainnya | 12,021,000 | 0 | 0 | 10,587,600 | 0 | 10,587,600 | 88.08% | 1,433,400 |
| 521811 | Belanja Barang Persediaan Barang Konsumsi (ATK) | 48,984,000 | 0 | 9,065,000 | 39,608,700 | 0 | 39,608,700 | 80.86% | 9,375,300 |

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|--------|--|-----------------------|----------|--------------------|----------------------|----------|----------------------|---------------|----------------------|
| 521111 | Belanja Keperluan Perkantoran (internet) | 146,500,000 | | 11,000,000 | 74,500,000 | 0 | 74,500,000 | 50.85% | 72,000,000 |
| 521114 | Belanja Surat Dinas Pos Pusat | 60,000,000 | | 3,164,015 | 15,766,515 | | 15,766,515 | 26.28% | 44,233,485 |
| 521213 | Belanja Honor | 1,800,000 | | 0 | 1,800,000 | 0 | 1,800,000 | 100.00% | 0 |
| 522111 | Belanja Langganan Listrik | 192,000,000 | | 14,923,749 | 88,939,733 | 0 | 88,939,733 | 46.32% | 103,060,267 |
| 522112 | Belanja Langganan Telepon | 38,400,000 | | 293,633 | 1,557,226 | 0 | 1,557,226 | 4.06% | 36,842,774 |
| 522113 | Belanja Langganan Air | 10,800,000 | | 561,900 | 5,107,800 | 0 | 5,107,800 | 47.29% | 5,692,200 |
| 522141 | Belanja Sewa Mesinfotocopy | 592,200,000 | | 19,440,000 | 514,350,000 | 0 | 514,350,000 | 86.85% | 77,850,000 |
| 524111 | Belanja Perjadin Mesinfotocopy | 0 | | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 152,700,000 | | 4,413,300 | 54,283,300 | 0 | 54,283,300 | 35.55% | 98,416,700 |
| 523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya | 12,000,000 | | 0 | 0 | 0 | 0 | 0.00% | 12,000,000 |
| 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 270,150,000 | | 14,750,000 | 155,648,300 | 0 | 155,648,300 | 57.62% | 114,501,700 |
| 521115 | Belanja Honor Pengelola Keuangan | 56,160,000 | | 4,680,000 | 28,880,000 | 0 | 28,880,000 | 51.42% | 27,280,000 |
| 521119 | Belanja Barang Operasional lainnya / Pakaian Dinas | 19,010,000 | | 0 | 18,550,000 | 0 | 18,550,000 | 97.58% | 460,000 |
| 522141 | Belanja Sewa Rumdis Hakim | 233,280,000 | | 25,920,000 | 103,680,000 | 0 | 103,680,000 | 44.44% | 129,600,000 |
| 524111 | Belanja Perjadin ke Pusat | 17,190,000 | | 3,135,600 | 15,685,600 | 0 | 15,685,600 | 91.25% | 1,504,400 |
| 524111 | Belanja Perjadin KPPN | 2,400,000 | | 0 | 0 | 0 | 0 | 0.00% | 2,400,000 |
| 524111 | Belanja Perjadin Binwas | 72,442,000 | | 0 | 63,137,400 | | 63,137,400 | 87.16% | 9,304,600 |
| 524113 | Belanja Perjadin KPKNL | 400,000 | | 0 | 0 | 0 | 0 | 0.00% | 400,000 |
| 521119 | Belanja Bahan rapat | 1,125,000 | | 0 | 0 | | 0 | 0.00% | 1,125,000 |
| 521119 | Belanja Bahan Pelantikan | 2,500,000 | | 0 | 0 | | 0 | 0.00% | 2,500,000 |
| 522119 | Belanja Jasa Lainnya | 800,000 | | 0 | 0 | | 0 | 0.00% | 800,000 |
| 02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | 237,500,000 | 0 | 0 | 235,948,500 | 0 | 235,948,500 | 99.35% | 1,551,500 |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 237,500,000 | 0 | 0 | 235,948,500 | 0 | 235,948,500 | 99.35% | 1,551,500 |
| 951 | Layanan Internal (Overhead) | 237,500,000 | 0 | 0 | 235,948,500 | 0 | 235,948,500 | 99.35% | 1,551,500 |
| 53 | Belanja Modal | 237,500,000 | 0 | 0 | 235,948,500 | 0 | 235,948,500 | 99.35% | 1,551,500 |
| 532111 | Belanja Modal Peralatan dan Mesin | 37,500,000 | | 0 | 37,498,500 | 0 | 37,498,500 | 100.00% | 1,500 |
| 532111 | Belanja Modal Peralatan dan Mesin | 200,000,000 | | 0 | 198,450,000 | | | | |
| | JUMLAH BELANJA | 13,804,588,000 | 0 | 381,540,372 | 4,873,406,927 | 0 | 4,873,406,927 | 35.30% | 8,931,181,073 |

Sidoarjo, 30 Juli 2021



Mengetahui,
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