

LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER 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	13,268,786,000	0	517,993,556	5,722,778,312	0	5,722,778,312	43.13%	7,546,007,688
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	13,268,786,000	0	517,993,556	5,722,778,312	0	5,722,778,312	43.13%	7,546,007,688
970	Layanan Dukungan Manajemen Satker	108,384,000	0	0	11,680,000	0	11,680,000	10.78%	96,704,000
52	Belanja Barang	108,384,000	0	0	11,680,000	0	11,680,000	10.78%	96,704,000
521211	Belanja Bahan			0	0	0	0	#DIV/0!	0
522151	Belanja Perjalanan Jasa Profesi			0	0	0	0	#DIV/0!	0
524111	Belanja Perjalanan Biasa	2,400,000		0	2,400,000	0	2,400,000	100.00%	0
521211	Belanja Bahan			0	0	0	0	#DIV/0!	0
522151	Belanja Perjalanan Jasa COVID	7,000,000		0	3,075,000	0	3,075,000	43.93%	3,925,000
524111	Belanja Perjalanan Biasa	1,550,000		0	1,550,000	0	1,550,000	100.00%	0
521211	Belanja Bahan	4,504,000		0	0	0	0	0.00%	4,504,000
522151	Belanja Perjalanan Jasa Profesi	14,400,000		0	0	0	0	0.00%	14,400,000
524111	Belanja Perjalanan Biasa	73,530,000		0	0	0	0	0.00%	73,530,000
521241	Belanja Operasional Covid	5,000,000		0	4,655,000	0	4,655,000	93.10%	345,000
994	Layanan Perkantoran	13,160,402,000	0	517,993,556	5,711,098,312	0	5,711,098,312	43.40%	7,449,303,688
51	Belanja Pegawai	10,753,245,000	0	342,305,371	3,890,129,253	0	3,890,129,253	36.18%	6,863,115,747
511111	Belanja Gaji Pokok PNS	716,458,000		30,417,020	382,495,320	0	382,495,320	53.39%	333,962,680
511119	Belanja Pembulatan Gaji PNS	21,000		417	5,812	0	5,812	27.68%	15,188
511121	Belanja Tunjangan Suami/Istri PNS	69,277,000		1,818,250	23,883,190	0	23,883,190	34.47%	45,393,810
511122	Belanja Tunjangan Anak PNS	15,450,000		567,886	7,371,998	0	7,371,998	47.72%	8,078,002
511123	Belanja Tunjangan Struktural PNS	86,030,000		5,605,000	71,985,000	0	71,985,000	83.67%	14,045,000
511124	Belanja Tunjangan Fungsional PNS	3,992,660,000		220,300,000	220,300,000	0	220,300,000	5.52%	3,772,360,000
511125	Belanja Tunjangan PPh PNS	1,060,742,000		35,914,892	38,180,513	0	38,180,513	3.60%	1,022,561,487
511126	Belanja Tunjangan Beras PNS	50,233,000		1,593,240	20,277,600	0	20,277,600	40.37%	29,955,400
511129	Belanja Uang Makan PNS	269,808,000		6,592,000	53,501,000	0	53,501,000	19.83%	216,307,000
511151	Belanja Tunjangan Umum PNS	25,866,000		740,000	8,695,000	0	8,695,000	33.62%	17,171,000
511224	Belanja Tunjangan Fungsional TNI/POLRI	4,466,700,000		38,756,666	3,063,433,820	0	3,063,433,820	68.58%	1,403,266,180
52	Belanja Barang	2,407,157,000	0	175,688,185	1,820,969,059	0	1,820,969,059	75.65%	586,187,941
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	470,295,000		35,358,400	356,807,900	0	356,807,900	75.87%	113,487,100
521119	Belanja Barang Operasional Lainnya	17,972,000		320,000	11,907,600		11,907,600	66.26%	6,064,400
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	63,984,000		1,550,000	49,436,950	0	49,436,950	77.26%	14,547,050

521111	Belanja Keperluan Perkantoran (internet)	146,500,000		11,000,000	96,500,000	0	96,500,000	65.87%	50,000,000
521114	Belanja Surat Dinas Pos Pusat	35,160,000		3,825,000	21,303,515		21,303,515	60.59%	13,856,485
521213	Belanja Honor	1,800,000		0	1,800,000	0	1,800,000	100.00%	0
522111	Belanja Langganan Listrik	161,040,000		0	99,803,875	0	99,803,875	61.97%	61,236,125
522112	Belanja Langganan Telepon	4,404,000		0	1,724,034	0	1,724,034	39.15%	2,679,966
522113	Belanja Langganan Air	9,840,000		0	5,753,600	0	5,753,600	58.47%	4,086,400
522141	Belanja Sewa Mesinfotocopy	514,350,000		0	514,350,000	0	514,350,000	100.00%	0
524111	Belanja Perjadin Mesinfotocopy	0			0	0	0	#DIV/0!	0
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	197,670,000		49,967,495	120,030,995	0	120,030,995	60.72%	77,639,005
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	305,150,000		25,104,000	221,154,300	0	221,154,300	72.47%	83,995,700
521115	Belanja Honor Pengelola Keuangan	56,160,000		4,680,000	38,240,000	0	38,240,000	68.09%	17,920,000
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		0	140,400,000	0	140,400,000	60.19%	92,880,000
524111	Belanja Perjadin ke Pusat	75,875,000		43,883,290	59,568,890	0	59,568,890	78.51%	16,306,110
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	0	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	500,000	0	500,000	44.44%	625,000
521119	Belanja Bahan Pelantikan	2,500,000		0	0	0	0	0.00%	2,500,000
522119	Belanja Jasa Lainnya	800,000		0	0	0	0	0.00%	800,000
521131	Belanja Barang Operasional Lainnya / Covid19	3,000,000		0	0	0	0	0.00%	3,000,000
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	13,506,286,000	0	517,993,556	5,958,726,812	0	5,958,726,812	44.12%	7,547,559,188

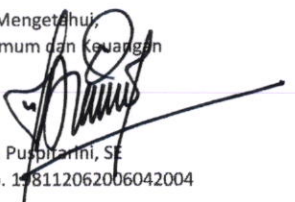
Sidoarjo, 30 September 2021

Menyetujui,
Kuasa Pengguna Anggaran



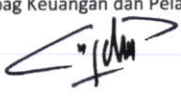
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Mengetahui,
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Kasubbag Keuangan dan Pelaporan



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