

LAPORAN REALISASI ANGGARAN
BULAN DESEMBER 2021

KEMENTERIAN NEGARA/LEMBAGA
ESELON I
WILAYAH/PROPINSI
SATUAN KERJA
JENIS SATUAN KERJA

: 005 MAHKAMAH AGUNG
: 01 BADAN URUSAN ADMINISTRASI
: 0500 JAWA TIMUR
: 663300 PENGADILAN MILITER TINGGI III SURABAYA (BUA)
: 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	7,420,578,000	0	109,488,004	7,052,601,082	0	7,052,601,082	95.04%	367,976,918
1066	Pembinaan Administrasi dan Pengelolaan Keuangan BUA	7,420,578,000	0	109,488,004	7,052,601,082	0	7,052,601,082	95.04%	367,976,918
970	Layanan Dukungan Manajemen Satker	108,384,000	0	0	104,569,000	0	104,569,000	96.48%	3,815,000
52	Belanja Barang	108,384,000	0	0	104,569,000	0	104,569,000	96.48%	3,815,000
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
522192	Belanja Perjalanan Jasa COVID	7,000,000		0	6,600,000	0	6,600,000	94.29%	400,000
524111	Belanja Perjalanan Biasa	1,550,000		0	1,550,000	0	1,550,000	100.00%	0
521211	Belanja Bahan	3,284,000		0	3,000,000	0	3,000,000	91.35%	284,000
522151	Belanja Perjalanan Jasa Profesi	6,000,000		0	6,000,000	0	6,000,000	100.00%	0
524111	Belanja Perjalanan Biasa	81,150,000		0	78,200,000	0	78,200,000	96.36%	2,950,000
521241	Belanja Operasional Covid	7,000,000		0	6,819,000	0	6,819,000	97.41%	181,000
994	Layanan Perkantoran	7,312,194,000	0	109,488,004	6,948,032,082	0	6,948,032,082	95.02%	364,161,918
51	Belanja Pegawai	4,885,787,000	0	6,699,000	4,565,146,194	0	4,565,146,194	93.44%	320,640,806
511111	Belanja Gaji Pokok PNS	446,063,000		0	443,951,560	0	443,951,560	99.53%	2,111,440
511119	Belanja Pembulatan Gaji PNS	8,000		0	6,884	0	6,884	86.05%	1,116
511121	Belanja Tunjangan Suami/Istri PNS	28,293,000		0	27,895,850	0	27,895,850	98.60%	397,150
511122	Belanja Tunjangan Anak PNS	8,659,000		0	8,532,658	0	8,532,658	98.54%	126,342
511123	Belanja Tunjangan Struktural PNS	84,275,000		0	83,195,000	0	83,195,000	98.72%	1,080,000
511124	Belanja Tunjangan Fungsional PNS	309,660,000		0	220,300,000	0	220,300,000	71.14%	89,360,000
511125	Belanja Tunjangan PPh PNS	52,181,000		0	38,345,997	0	38,345,997	73.49%	13,835,003
511126	Belanja Tunjangan Beras PNS	23,899,000		0	23,536,500	0	23,536,500	98.48%	362,500
511129	Belanja Uang Makan PNS	80,498,000		6,699,000	79,997,000	0	79,997,000	99.38%	501,000
511151	Belanja Tunjangan Umum PNS	10,175,000		0	10,175,000	0	10,175,000	100.00%	0
511224	Belanja Tunjangan Fungsional TNI/POLRI	3,842,076,000		0	3,629,209,745	0	3,629,209,745	94.46%	212,866,255
52	Belanja Barang	2,426,407,000	0	102,789,004	2,382,885,888	0	2,382,885,888	98.21%	43,521,112
521111	Belanja Keperluan Perkantoran (PTT,Koran, Minum, Jilid)	470,295,000		1,693,650	470,106,550	0	470,106,550	99.96%	188,450
521119	Belanja Barang Operasional Lainnya	17,972,000		982,400	17,972,000		17,972,000	100.00%	0
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	63,984,000		250,000	63,872,450	0	63,872,450	99.83%	111,550
521111	Belanja Keperluan Perkantoran (internet)	146,500,000		22,000,000	143,698,000	0	143,698,000	98.09%	2,802,000

521114	Belanja Surat Dinas Pos Pusat	35,160,000		2,806,000	27,955,515		27,955,515	79.51%	7,204,485
521213	Belanja Honor	1,800,000		0	1,800,000	0	1,800,000	100.00%	0
522111	Belanja Langganan Listrik	161,040,000		14,487,449	158,963,831	0	158,963,831	98.71%	2,076,169
522112	Belanja Langganan Telepon	4,404,000		336,705	2,406,437	0	2,406,437	54.64%	1,997,563
522113	Belanja Langganan Air	9,840,000		1,772,400	9,131,300	0	9,131,300	92.80%	708,700
522141	Belanja Sewa Mesinfotocopy	514,350,000			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	261,300,000		2,817,900	260,950,420	0	260,950,420	99.87%	349,580
523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	12,000,000		12,000,000	12,000,000	0	12,000,000	100.00%	0
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	305,150,000		22,392,500	305,048,748	0	305,048,748	99.97%	101,252
521115	Belanja Honor Pengelola Keuangan	56,960,000		0	56,960,000	0	56,960,000	100.00%	0
521119	Belanja Barang Operasional lainnya / Pakaian Dinas	38,260,000		19,700,000	38,250,000	0	38,250,000	99.97%	10,000
522141	Belanja Sewa Rumdis Hakim	169,650,000			149,040,000	0	149,040,000	87.85%	20,610,000
524111	Belanja Perjadin ke Pusat	75,875,000		1,550,000	74,684,737	0	74,684,737	98.43%	1,190,263
524111	Belanja Perjadin KPPN	2,400,000		0	0	0	0	0.00%	2,400,000
524111	Belanja Perjadin Binwas	72,442,000		0	72,337,400		72,337,400	99.86%	104,600
524113	Belanja Perjadin KPKNL	400,000		0	0	0	0	0.00%	400,000
521119	Belanja Bahan rapat	1,125,000		0	710,500		710,500	63.16%	414,500
521119	Belanja Bahan Pelantikan	2,500,000		0	1,000,000	0	1,000,000	40.00%	1,500,000
522119	Belanja Jasa Lainnya			0	0	0	0	#DIV/0!	0
521131	Belanja Barang Operasional Lainnya / Covid19	3,000,000		0	1,648,000	0	1,648,000	54.93%	1,352,000
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	7,658,078,000	0	109,488,004	7,288,549,582	0	7,288,549,582	95.17%	369,528,418

Sidoarjo, 31 Desember 2021

Mengetahui,
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REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 12

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja								Total	
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain		Transfer
1	1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	PAGU	4,885,787,000	2,534,791,000	0	0	0	0	0	0	0	7,420,578,000
		REALISASI	4,564,666,194 (93.43%)	2,485,273,588 (98.05%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,049,939,782 (95.01%)
		SISA	321,120,806	49,517,412	0	0	0	0	0	0	0	370,638,218
2	1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	PAGU	0	0	237,500,000	0	0	0	0	0	0	237,500,000
		REALISASI	0.00%	0.00%	235,948,500 (99.35%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	235,948,500 (99.35%)
		SISA	0	0	1,551,500	0	0	0	0	0	0	1,551,500
GRAND TOTAL		PAGU	4,885,787,000	2,534,791,000	237,500,000	0	0	0	0	0	0	7,658,078,000
		REALISASI	4,564,666,194 (93.43%)	2,485,273,588 (98.05%)	235,948,500 (99.35%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	7,285,888,282 (95.14%)
		SISA	321,120,806	49,517,412	1,551,500	0	0	0	0	0	0	372,189,718