

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : SEPTEMBER 2019

SATKER/KODE SATKER : PENGADILAN MILITER III-18 AMBON (663377)
PROPOSISI : MALUKU
BAGIAN ANGGARAN : KEUANGAN
NO. DIPA : SP-DIPA. 005.01.2.663377/2019 Tgl 07-12-2018

NO	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1	51	BELANJA PEGAWAI	1.966.806,000	1.558.971,174	79,26%	216.214,419	10,99%	1.775.185,593	90,26%	191.620,407	9,74%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	399,916,000	397,038,020	99,28%	41,570,460	10,39%	438,608,480	109,66%	(38,692,480)	-9,66%	
2	511119	Belanja Pembulatan Gaji PNS	12,000	6,568	54,73%	609	5,06%	7,177	59,81%	4,823	40,19%	
3	511121	Belanja Tunj. Suami/steri PNS	15,342,000	19,334,310	126,02%	1,929,470	12,58%	21,263,780	138,60%	(5,921,780)	-38,60%	
4	511122	Belanja Tunj. Anak PNS	5,505,000	6,584,256	119,61%	660,280	11,99%	7,244,536	131,60%	(1,739,536)	-31,60%	
5	511123	Belanja Tunj. Struktural PNS	19,110,000	27,540,000	144,11%	2,880,000	15,07%	30,420,000	159,18%	(11,310,000)	-59,18%	
6	511125	Belanja Gaji Tunj. PPh PNS	1,325,000	0	0,00%	0	0,00%	0	0,00%	1,325,000	100,00%	
7	511126	Belanja Gaji Tunj. Beras PNS	20,466,000	16,729,020	81,74%	2,172,600	10,62%	18,901,620	92,36%	1,564,380	7,64%	
8	511129	Belanja Uang Makan PNS	79,300,000	59,934,000	75,58%	10,716,000	13,51%	70,650,000	89,09%	8,650,000	10,91%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	21,350,000	18,585,000	87,05%	2,025,000	9,48%	20,610,000	96,53%	740,000	3,47%	
10	511224	Belanja Tunjangan Fungsional TNI/Polri	1,260,480,000	900,420,000	71,43%	135,060,000	10,71%	1,035,480,000	82,15%	225,000,000	17,85%	
11	511157	Belanja Tunjangan Kemahalan Hakim	144,000,000	112,800,000	78,33%	19,200,000	13,33%	132,000,000	91,67%	12,000,000	8,33%	
2	52	BELANJA BARANG	1.237.400,000	609.099,271	49,22%	52.786,216	4,21%	661.885,547	53,49%	575.514,453	46,51%	
1	521111	Internet	133,500,000	50,160,128	37,57%	10,849,999	8,13%	61,010,127	45,70%	72,489,873	54,30%	
2	521111	Langganan Web Hosting	6,000,000	2,880,000	48,00%	0	0,00%	2,880,000	48,00%	3,120,000	52,00%	
3	521111	Langganan Koran dan Alir	12,000,000	0	0,00%	0	0,00%	0	0,00%	12,000,000	100,00%	
4	521111	Honor. Paramubakti, Pengemudi Satpam	234,000,000	126,000,000	53,85%	18,000,000	7,69%	144,000,000	61,54%	90,000,000	38,46%	
5	521811	Belanja Barang Keperluan Konsumsi (ATK)	57,600,000	28,800,000	50,00%	4,800,000	8,33%	33,600,000	58,33%	24,000,000	41,67%	
6	521811	Bahan Bakar Gensek	1,000,000	0	0,00%	0	0,00%	0	0,00%	1,000,000	100,00%	
7	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	2,901,500	24,18%	236,000	1,97%	3,137,500	26,15%	8,862,500	73,85%	
8	521115	Honor Operasional Satuan Kerja	49,200,000	28,700,000	58,33%	4,100,000	8,33%	32,800,000	66,67%	16,400,000	33,33%	
9	521119	Belanja Pakaihan Dinas	81,200,000	81,200,000	100,00%	0	0,00%	81,200,000	100,00%	0	0,00%	
10	521119	Keperluan Sehat-hari Perkantoran	6,400,000	3,130,000	48,91%	848,500	13,26%	3,978,500	62,16%	2,421,500	37,84%	
11	522112	Belanja Langganan Telpon	48,000,000	7,499,984	15,62%	666,525	1,39%	8,166,509	17,01%	39,833,491	82,99%	
12	523121	Belanja Pemeliharaan Gedung dan Bangunan	113,760,000	53,200,000	46,82%	5,420,500	4,76%	35,310,500	31,04%	78,449,500	68,96%	
13	523111	Belanja Pemeliharaan Gedung dan Bangunan	53,200,000	53,200,000	100,00%	0	0,00%	53,200,000	100,00%	0	0,00%	
14	524111	Belanja Perjalanan Dinas	32,400,000	32,400,000	100,00%	0	0,00%	32,400,000	100,00%	0	0,00%	
15	524113	Belanja perjalanan Dinas dalam Kota	5,400,000	0	0,00%	0	0,00%	0	0,00%	5,400,000	100,00%	
16	522141	Belanja sewa rumah dinas Hakim	94,500,000	84,000,000	88,89%	0	0,00%	84,000,000	88,89%	10,500,000	11,11%	
17	522111	Belanja Langganan Listrik	297,240,000	78,337,659	26,36%	7,864,752	2,65%	86,202,411	29,00%	211,037,589	71,00%	
3	53	BELANJA MODAL	39.000,000	38.700,000	99,23%	0	0,00%	38.700,000	99,23%	300,000	0,77%	
1	533111	Belanja Modal Peralatan dan Mesin (Laptop)	39,000,000	38,700,000	99,23%	0	0,00%	38,700,000	99,23%	300,000	0,77%	
		JUMLAH	3.243.206,000	2.206.770,445	68,04%	269.000,695	8,29%	2.475.771,140	76,34%	767.434,860	23,66%	

Jumlah Anggaran Seluruh Satuan Kerja
Rp. 3.243,206,000
Realisasi Anggaran Rp. 2.475,771,140
Sisa Anggaran Rp. 767,434,860

AMBON, 01 OKTOBER 2019
AN KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

FARID ISKANDAR, SH.,MH
MAYOR CHK NRP 11060001420579