

LAPORAN REALISASI ANGGARAN TAHUN 2020
BULAN : NOPEMBER 2020

SATKER / KODE SATKER : PENGADILAN MILITER III-18 AMBON (663377)
PROPINSI : MALUKU
BAGIAN ANGGARAN : KEUANGAN
NO. DIPA : SP-DIPA. 005.01.2.663377/2020 Tgl 12-11-2019 (REVISI I)

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	2,804,454,000	2,592,401,272	92.44%	223,948,288	7.99%	2,816,349,560	100.42%	(11,895,560)	-0.42%	
	1066.994.001	PENGELOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	495,319,000	525,350,080	106.06%	44,555,700	9.00%	569,905,780	115.06%	(74,586,780)	-15.06%	
2	511119	Belanja Pembulatan Gaji PNS	14,000	7,166	51.19%	686	4.90%	7,852	56.09%	6,148	43.91%	
3	511121	Belanja Tunj.Suami/Isteri PNS	27,014,000	23,536,110	87.13%	1,986,380	7.35%	25,522,490	94.48%	1,491,510	5.52%	
4	511122	Belanja Tunj.Anak PNS	9,246,000	8,039,916	86.96%	678,922	7.34%	8,718,838	94.30%	527,162	5.70%	
5	511123	Belanja Tunj. Struktural PNS	22,680,000	34,560,000	152.38%	2,880,000	12.70%	37,440,000	165.08%	(14,760,000)	-65.08%	
6	511125	Belanja Gaji Tunj.PPh PNS	2,551,000	0	0.00%	0	0.00%	0	0.00%	2,551,000	100.00%	
7	511126	Belanja Gaji Tunj.Beras PNS	27,908,000	21,726,000	77.85%	2,172,600	7.78%	23,898,600	85.63%	4,009,400	14.37%	
8	511129	Belanja Uang Makan PNS	135,696,000	100,692,000	74.20%	8,404,000	6.19%	109,096,000	80.40%	26,600,000	19.60%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	59,326,000	24,360,000	41.06%	2,030,000	3.42%	26,390,000	44.48%	32,936,000	55.52%	
10	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,751,100,000	1,644,280,000	93.90%	142,040,000	8.11%	1,786,320,000	102.01%	(35,220,000)	-2.01%	
11	511157	Belanja Tunjangan Kemahalan Hakim	273,600,000	209,850,000	76.70%	19,200,000	7.02%	229,050,000	83.72%	44,550,000	16.28%	
2	52	BELANJA BARANG	1,303,799,000	952,068,031	73.02%	87,633,442	6.72%	1,039,701,473	79.74%	264,097,527	20.26%	
1	521111	Honor Pramubhakti, Pengemudi Satpam	244,140,000	187,800,000	76.92%	18,780,000	7.69%	206,580,000	84.62%	37,560,000	15.38%	
2	521111	Langganan Koran dan Air	12,000,000	6,256,000	52.13%	846,000	7.05%	7,102,000	59.18%	4,898,000	40.82%	
3	521111	Langganan Internet	198,000,000	120,524,129	60.87%	16,249,999	8.21%	136,774,128	69.08%	61,225,872	30.92%	
4	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%	
5	521811	Belanja Barang Keperluan Konsumsi (ATK)	64,664,000	53,780,000	83.17%	5,500,000	8.51%	59,280,000	91.67%	5,384,000	8.33%	
6	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,839,000	15.33%	0	0.00%	1,839,000	15.33%	10,161,000	84.68%	
7	522111	Belanja Langganan Listrik	114,000,000	92,557,332	81.19%	9,982,133	8.76%	102,539,465	89.95%	11,460,535	10.05%	
8	522112	Belanja Langganan Telpn	48,000,000	7,312,303	15.23%	648,310	1.35%	7,960,613	16.58%	40,039,387	83.42%	
9	523111	Belanja Pemeliharaan Gedung dan Bangunan	95,200,000	95,200,000	100.00%	0	0.00%	95,200,000	100.00%	0	0.00%	
10	523121	Belanja Peralatan dan Mesin	87,100,000	50,693,000	58.20%	5,091,000	5.85%	55,784,000	64.05%	31,316,000	35.95%	
11	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	36,900,000	75.00%	4,100,000	8.33%	41,000,000	83.33%	8,200,000	16.67%	
12	521119	Belanja Operasional Lainnya/Pakaian Dinas	30,396,000	30,396,000	100.00%	0	0.00%	30,396,000	100.00%	0	0.00%	
13	524113	Belanja perjalanan Dinas dalam Kota	5,400,000	0	0.00%	5,400,000	100.00%	5400000	100.00%	-	0.00%	
14	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	88,800,000	64,330,267	72.44%	21,036,000	23.69%	85,366,267	96.13%	3,433,733	3.87%	
15	524111	Belanja Perjalanan Dinas Penelahan RKA-KL	21,400,000	0	0.00%	0	0.00%	0	0.00%	21,400,000	100.00%	
16	524111	Belanja Perjalanan Dinas Rakernas	25,899,000	0	0.00%	0	0.00%	0	0.00%	25,899,000	100.00%	
17	522141	Belanja Sewa Rumah Dinas Hakim	201,600,000	201,600,000	100.00%	0	0.00%	201,600,000	100.00%	-	0.00%	
3	53	BELANJA MODAL	25,000,000	24,960,000	99.84%	0	0.00%	24,960,000	99.84%	40,000	0.16%	
1	532111	Belanja Modal Peralatan dan Mesin (PC)	25,000,000	24,960,000	0.00%	0	0.00%	24,960,000	99.84%	40,000	0.16%	
		JUMLAH	4,133,253,000	3,569,429,303	86.36%	311,581,730	7.54%	3,881,011,033	93.90%	252,241,967	6.10%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,133,253,000
Realisasi Anggaran Rp. 3,881,011,033
Sisa Anggaran Rp. 252,241,967

AMBON, 01 DESEMBER 2020
AN.KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

FARID ISKANDAR, S.H., M.H.
MAYOR CHK NRP 11060001420579