

LAPORAN REALISASI ANGGARAN TAHUN 2020

BULAN : OKTOBER 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	2,365,505,060	84.35%	226,896,212	8.09%	2,592,401,272	92.44%	212,052,728	7.56%	
	1066.994.001	PENGELOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	495,319,000	480,794,380	97.07%	44,555,700	9.00%	525,350,080	106.06%	(30,031,080)	-6.06%	
2	511119	Belanja Pembulatan Gaji PNS	14,000	6,556	46.83%	610	4.36%	7,166	51.19%	6,834	48.81%	
3	511121	Belanja Tunj.Suami/Isteri PNS	27,014,000	21,549,730	79.77%	1,986,380	7.35%	23,536,110	87.13%	3,477,890	12.87%	
4	511122	Belanja Tunj.Anak PNS	9,246,000	7,360,994	79.61%	678,922	7.34%	8,039,916	86.96%	1,206,084	13.04%	
5	511123	Belanja Tunj. Struktural PNS	22,680,000	31,680,000	139.68%	2,880,000	12.70%	34,560,000	152.38%	(11,880,000)	-52.38%	
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	19,553,400	70.06%	2,172,600	7.78%	21,726,000	77.85%	6,182,000	22.15%	
8	511129	Belanja Uang Makan PNS	135,696,000	89,340,000	65.84%	11,352,000	8.37%	100,692,000	74.20%	35,004,000	25.80%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	59,326,000	22,330,000	37.64%	2,030,000	3.42%	24,360,000	41.06%	34,966,000	58.94%	
10	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,751,100,000	1,502,240,000	85.79%	142,040,000	8.11%	1,644,280,000	93.90%	106,820,000	6.10%	
11	511157	Belanja Tunjangan Kemahalan Hakim	273,600,000	190,650,000	69.68%	19,200,000	7.02%	209,850,000	76.70%	63,750,000	23.30%	
2	52	BELANJA BARANG	1,303,799,000	860,143,323	65.97%	91,924,708	7.05%	952,068,031	73.02%	351,730,969	26.98%	
1	521111	Honor Pramubhakti, Pengemudi Satpam	244,140,000	169,020,000	69.23%	18,780,000	7.69%	187,800,000	76.92%	56,340,000	23.08%	
2	521111	Langganan Koran dan Air	12,000,000	5,620,000	46.83%	636,000	5.30%	6,256,000	52.13%	5,744,000	47.87%	
3	521111	Langganan Internet	198,000,000	113,799,992	57.47%	6,724,137	3.40%	120,524,129	60.87%	77,475,871	39.13%	
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	48,280,000	74.66%	5,500,000	8.51%	53,780,000	83.17%	10,884,000	16.83%	
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	83,597,989	73.33%	8,959,343	7.86%	92,557,332	81.19%	21,442,668	18.81%	
8	522112	Belanja Langganan Telpon	48,000,000	6,548,075	13.64%	764,228	1.59%	7,312,303	15.23%	40,687,697	84.77%	
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	45,392,000	52.11%	5,301,000	6.09%	50,693,000	58.20%	36,407,000	41.80%	
11	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	32,800,000	66.67%	4,100,000	8.33%	36,900,000	75.00%	12,300,000	25.00%	
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%	0	0.00%	0	0.00%	5,400,000	100.00%	
14	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	88,800,000	54,670,267	61.57%	9,660,000	10.88%	64,330,267	72.44%	24,469,733	27.56%	
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	170,100,000	84.38%	31,500,000	15.63%	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	3,250,608,383	78.65%	318,820,920	7.71%	3,569,429,303	86.36%	563,823,697	13.64%	

Jumlah Anggaran Seluruh Satuan Kerja

Rp. 4,133,253,000

Realisasi Anggaran

Rp. 3,569,429,303

Sisa Anggaran

Rp. 563,823,697

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

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