

## LAPORAN REALISASI ANGGARAN TAHUN 2020

BULAN : JUNI 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

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	<b>BELANJA PEGAWAI</b>	<b>2,804,454,000</b>	<b>1,247,250,779</b>	<b>44.47%</b>	<b>232,553,912</b>	<b>8.29%</b>	<b>1,479,804,691</b>	<b>52.77%</b>	<b>1,324,649,309</b>	<b>47.23%</b>	
	1066.994.001	<b>PENGLOLAAN GAJI DAN TUNJANGAN</b>										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	495,319,000	254,116,760	51.30%	49,577,220	10.01%	303,693,980	61.31%	191,625,020	38.69%	
2	511119	Belanja Pembulatan Gaji PNS	14,000	3,759	26.85%	764	5.46%	4,523	32.31%	9,477	67.69%	
3	511121	Belanja Tunj.Suami/Isteri PNS	27,014,000	11,616,260	43.00%	2,039,430	7.55%	13,655,690	50.55%	13,358,310	49.45%	
4	511122	Belanja Tunj.Anak PNS	9,246,000	3,974,000	42.98%	691,898	7.48%	4,665,898	50.46%	4,580,102	49.54%	
5	511123	Belanja Tunj. Struktural PNS	22,680,000	17,280,000	76.19%	2,880,000	12.70%	20,160,000	88.89%	2,520,000	11.11%	
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	10,863,000	38.92%	2,172,600	7.78%	13,035,600	46.71%	14,872,400	53.29%	
8	511129	Belanja Uang Makan PNS	135,696,000	49,277,000	36.31%	8,772,000	6.46%	58,049,000	42.78%	77,647,000	57.22%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	59,326,000	12,180,000	20.53%	2,030,000	3.42%	14,210,000	23.95%	45,116,000	76.05%	
10	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,751,100,000	794,340,000	45.36%	144,140,000	8.23%	938,480,000	53.59%	812,620,000	46.41%	
11	511157	Belanja Tunjangan Kemahalan Hakim	273,600,000	93,600,000	34.21%	20,250,000	7.40%	113,850,000	41.61%	159,750,000	58.39%	
2	52	<b>BELANJA BARANG</b>	<b>1,909,799,000</b>	<b>500,569,962</b>	<b>26.21%</b>	<b>154,716,533</b>	<b>8.10%</b>	<b>655,286,495</b>	<b>34.31%</b>	<b>1,254,512,505</b>	<b>65.69%</b>	
1	521111	Honor Pramubhakti, Pengemudi Satpam	244,140,000	112,680,000	46.15%	18,780,000	7.69%	131,460,000	53.85%	112,680,000	46.15%	
2	521111	Langganan Koran dan Air	12,000,000	2,480,000	20.67%	936,000	7.80%	3,416,000	28.47%	8,584,000	71.53%	
3	521111	Langganan Internet	198,000,000	48,799,996	24.65%	16,249,999	8.21%	65,049,995	32.85%	132,950,005	67.15%	
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	26,280,000	40.64%	5,500,000	8.51%	31,780,000	49.15%	32,884,000	50.85%	
6	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	632,000	5.27%	597,000	4.98%	1,229,000	10.24%	10,771,000	89.76%	
7	522111	Belanja Langganan Listrik	720,000,000	51,133,895	7.10%	8,303,468	1.15%	59,437,363	8.26%	660,562,637	91.74%	
8	522112	Belanja Langganan Telpon	48,000,000	3,828,804	7.98%	646,066	1.35%	4,474,870	9.32%	43,525,130	90.68%	
9	523111	Belanja Pemeliharaan Gedung dan Bangunan	95,200,000	0	0.00%	95,200,000	100.00%	95,200,000	100.00%	-	0.00%	
10	523121	Belanja Peralatan dan Mesin	87,100,000	25,991,000	29.84%	4,404,000	5.06%	30,395,000	34.90%	56,705,000	65.10%	
11	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	16,400,000	33.33%	4,100,000	8.33%	20,500,000	41.67%	28,700,000	58.33%	
12	521119	Belanja Operasional Lainnya/Pakaian Dinas	30,396,000	30,396,000	100.00%	0	0.00%	30,396,000	100.00%	-	0.00%	
13	524113	Belanja perjalanan Dinas dalam Kota	5,400,000	0	0.00%	0	0.00%	-	0.00%	5,400,000	100.00%	
14	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	88,800,000	40,468,267	45.57%	0	0.00%	40,468,267	45.57%	48,331,733	54.43%	
15	524111	Belanja Perjalanan Dinas Penelahan RKA-KL	21,400,000	0	0.00%	0	0.00%	-	0.00%	21,400,000	100.00%	
16	524111	Belanja Perjalanan Dinas Rakernas	25,899,000	0	0.00%	0	0.00%	-	0.00%	25,899,000	100.00%	
17	522141	Belanja Sewa Rumah Dinas Hakim	201,600,000	138,600,000	68.75%	0	0.00%	138,600,000	68.75%	63,000,000	31.25%	
3	53	<b>BELANJA MODAL</b>	<b>25,000,000</b>	<b>24,960,000</b>	<b>99.84%</b>	<b>0</b>	<b>0.00%</b>	<b>24,960,000</b>	<b>99.84%</b>	<b>40,000</b>	<b>0.16%</b>	
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%	
		<b>JUMLAH</b>	<b>4,739,253,000</b>	<b>1,772,780,741</b>	<b>37.41%</b>	<b>387,270,445</b>	<b>8.17%</b>	<b>2,160,051,186</b>	<b>45.58%</b>	<b>2,579,201,814</b>	<b>54.42%</b>	

Jumlah Anggaran Seluruh Satuan Kerja

Rp. 4,739,253,000

Realisasi Anggaran

Rp. 2,160,051,186

Sisa Anggaran

Rp. 2,579,201,814

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

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