

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : OKTOBER 2019

SATKER/KODE SATKER : PENGADILAN MILITER III-18 AMBON (663377)
PROVINSI : 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 SID BULAN LALU		REALISASI BULAN INI		REALISASI SID BULAN INI		SISA DAN SID 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	1,775,185,593	90,26%	205,498,419	10,45%	1,980,684,012	100,71%	(13,878,012)	-0,71%	
		PENGELOLAAN GAJI DAN TUNJANGAN										
	1066.994.001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	001	Belanja Gaji Pokok PNS	399,916,000	438,608,480	109,68%	41,570,460	10,39%	480,178,940	120,07%	(80,262,940)	-20,07%	
2	511111	Belanja Gaji Pokok PNS	12,000	7,177	59,81%	609	5,08%	7,786	64,88%	4,214	35,12%	
3	511119	Belanja Pembulatan Gaji PNS	15,342,000	21,263,780	138,60%	1,929,470	12,58%	23,193,250	151,17%	(7,851,250)	-51,17%	
4	511121	Belanja Tunj.Suami/Isteri PNS	5,505,000	7,244,536	131,60%	660,280	11,99%	7,904,816	143,59%	(2,399,816)	-43,59%	
5	511122	Belanja Tunj. Anak PNS	19,110,000	30,420,000	159,18%	2,880,000	15,07%	33,300,000	174,25%	(14,190,000)	-74,25%	
6	511123	Belanja Tunj. Struktural PNS	1,325,000	0	0,00%	0	0,00%	0	0,00%	1,325,000	100,00%	
7	511125	Belanja Gaji Tunj.Pph PNS	20,466,000	18,901,620	92,36%	2,172,600	10,62%	21,074,220	102,97%	(608,220)	-2,97%	
8	511126	Belanja Gaji Tunj.Beras PNS	79,300,000	70,650,000	89,09%	0	0,00%	70,650,000	89,09%	8,650,000	10,91%	
9	511129	Belanja Uang Makan PNS	21,350,000	20,610,000	96,53%	2,025,000	9,48%	22,635,000	106,02%	(1,285,000)	-6,02%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	1,260,480,000	1,035,480,000	82,15%	135,060,000	10,71%	1,170,540,000	92,86%	89,940,000	7,14%	
11	511224	Belanja Tunjangan Kemahalan Hakim	144,000,000	132,000,000	91,67%	19,200,000	13,33%	151,200,000	105,00%	(7,200,000)	-5,00%	
12	52	BELANJA BARANG	1,237,400,000	661,885,547	53,49%	51,812,829	4,19%	713,698,376	57,68%	523,701,624	42,32%	
1	521111	Internet	133,500,000	61,010,127	45,70%	10,849,999	8,13%	71,860,126	53,83%	61,639,874	46,17%	
2	521111	Langganan Web Hosting	6,000,000	2,880,000	48,00%	110,000	1,83%	2,990,000	49,83%	3,010,000	50,17%	
3	521111	Langganan Koran dan Air	12,000,000	0	0,00%	1,500,000	12,50%	1500000	12,50%	10,500,000	87,50%	
4	521111	Honor Pramubhakti, Pengemudi Satpam	224,000,000	144,000,000	61,54%	18,000,000	7,69%	162,000,000	69,23%	72,000,000	30,77%	
5	521811	Belanja Barang Keperluan Konsumsi (ATK)	57,600,000	33,600,000	58,33%	1,930,000	3,35%	35,530,000	61,68%	22,070,000	38,32%	
6	521811	Belanja Bakar Genset	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	3,137,500	26,15%	767,000	6,39%	3,904,500	32,54%	8,095,500	67,46%	
8	521115	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%	
9	521119	Belanja Pakai Dinas	81,200,000	81,200,000	100,00%	0	0,00%	81,200,000	100,00%	0	0,00%	
10	521119	Belanja Perawatan dan Mesin	6,400,000	3,978,500	62,16%	788,000	12,31%	4,766,500	74,48%	1,633,500	25,52%	
11	522112	Keperluan Sehari-hari Perkantoran	48,000,000	8,166,509	17,01%	796,473	1,66%	8,962,982	18,67%	39,037,018	81,33%	
12	523121	Belanja Perawatan dan Gedung dan Bangunan	113,760,000	35,310,500	31,04%	6,210,000	5,46%	41,520,500	36,50%	72,239,500	63,50%	
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 Perawatan 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	86,202,411	29,00%	6,761,357	2,27%	92,963,768	31,28%	204,276,232	68,72%	
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	2,475,771,140	76,34%	257,311,248	7,93%	2,733,082,388	84,27%	510,123,612	15,73%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 3,243,206,000
Realisasi Anggaran Rp. 2,733,082,388
Sisa Anggaran Rp. 510,123,612

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

HENDRI D. MUSKITTA, SH.
NIP.197602231998031001