

LAPORAN REALISASI ANGGARAN TAHUN 2019
BULAN : NOPEMBER 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	1,980,684,012	100.71%	205,498,419	10.45%	2,186,182,431	111.15%	(219,376,431)	-11.15%	
		PENGLOLAAN GAJI DAN TUNJANGAN										
		PEMBAYARAN GAJI DAN TUNJANGAN										
1	1066.994.001											
	001											
1	511111	Belanja Gaji Pokok PNS	399,916,000	480,178,940	120.07%	41,570,480	10.39%	521,749,400	130.46%	(121,833,400)	-30.46%	
2	511119	Belanja Pembulatan Gaji PNS	12,000	7,786	64.88%	609	5.08%	8,395	69.96%	3,605	30.04%	
3	511121	Belanja Tunj.Suamili/steri PNS	15,342,000	23,193,250	151.17%	1,929,470	12.58%	25,122,720	163.75%	(9,780,720)	-63.75%	
4	511122	Belanja Tunj.Anak PNS	5,505,000	7,904,816	143.59%	660,280	11.99%	8,565,096	155.59%	(3,060,096)	-55.59%	
5	511123	Belanja Tunj. Struktural PNS	19,110,000	33,300,000	174.25%	2,880,000	15.07%	36,180,000	189.32%	(17,070,000)	-89.32%	
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	21,074,220	102.97%	2,172,600	10.62%	23,246,820	113.59%	(2,780,820)	-13.59%	
8	511129	Belanja Uang Makan PNS	79,300,000	70,650,000	89.09%	0	0.00%	70,650,000	89.09%	8,650,000	10.91%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	21,350,000	22,635,000	106.02%	2,025,000	9.48%	24,660,000	115.50%	(3,310,000)	-15.50%	
10	511224	Belanja Tunjangan Fungsional TNI/Polri	1,260,480,000	1,170,540,000	92.86%	135,060,000	10.71%	1,305,600,000	103.58%	(45,120,000)	-3.58%	
11	511157	Belanja Tunjangan Kemahalaan Hakim	144,000,000	151,200,000	105.00%	19,200,000	13.33%	170,400,000	118.33%	(26,400,000)	-18.33%	
2	52	BELANJA BARANG	1,237,400,000	713,698,376	57.88%	53,384,758	4.31%	767,083,134	61.99%	470,316,866	38.01%	
1	521111	Internet	133,500,000	71,860,126	53.83%	10,849,999	8.13%	82,710,125	61.96%	50,789,875	38.04%	
2	521111	Langganan Web Hosting	6,000,000	2,990,000	49.83%	0	0.00%	2,990,000	49.83%	3,010,000	50.17%	
3	521111	Langganan Koran dan Air	12,000,000	1,500,000	12.50%	1,917,000	15.98%	3,417,000	28.48%	8,583,000	71.53%	
4	521111	Honor Pramubakti, Pengemudi Satpam	234,000,000	162,000,000	69.23%	18,000,000	7.69%	180,000,000	76.92%	54,000,000	23.08%	
5	521811	Belanja Barang Keperluan Konsumsi (ATK)	57,600,000	35,530,000	61.68%	3,450,000	5.99%	38,980,000	67.67%	18,620,000	32.33%	
6	521811	Bahan 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	3,904,500	32.54%	170,000	1.42%	4,074,500	33.95%	7,925,500	66.05%	
8	521115	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%	
9	521119	Belanja Pakalan Dinas	81,200,000	81,200,000	100.00%	0	0.00%	81,200,000	100.00%	-	0.00%	
10	521119	Keperluan Sehari-hari Perkantoran	6,400,000	4,766,500	74.48%	392,000	6.13%	5,158,500	80.60%	1,241,500	19.40%	
11	522112	Belanja Peralatan Teipon	48,000,000	8,962,982	18.67%	678,095	1.41%	9,641,077	20.09%	38,358,923	79.91%	
12	523121	Belanja Perawatan dan Mesin	113,780,000	41,520,500	36.50%	5,376,000	4.73%	46,896,500	41.22%	66,883,500	58.78%	
13	523111	Belanja Pemeliharaan Gedung dan Bangunan	53,200,000	53,200,000	100.00%	0	0.00%	53,200,000	100.00%	-	0.00%	
14	524111	Belanja Perjalanan Dinas	32,400,000	32,400,000	100.00%	0	0.00%	32,400,000	100.00%	-	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	92,963,768	31.28%	8,451,664	2.84%	101,415,432	34.12%	195,824,568	65.88%	
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	2,733,082,388	84.27%	258,833,177	7.98%	2,991,965,565	92.25%	251,240,435	7.75%	

Jumlah Anggaran Seluruh Satuan Kerja
Realisasi Anggaran
Sisa Anggaran

Rp. 3,243,206,000
Rp. 2,991,965,565
Rp. 251,240,435

AMBON, 02 DESEMBER 2019
PAN KEPALA PENGADILAN MILITER III-18
KUASA PENGADILAN ANGGARAN



HENDRI D. MUSKITTA, SH.
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