

LAPORAN REALISASI ANGGARAN TAHUN 2020
BULAN : DESEMBER 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 3)

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	3,122,351,000	2,816,349,560	90.20%	229,695,602	7.36%	3,046,045,162	97.56%	76,305,838	2.44%	
	1066.994.001	PENGELOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	614,462,000	569,905,780	92.75%	44,555,700	7.25%	614,461,480	100.00%	520	0.00%	
2	511119	Belanja Pembulatan Gaji PNS	14,000	7,852	56.09%	640	4.57%	8,492	60.66%	5,508	39.34%	
3	511121	Belanja Tunj.Suami/Isteri PNS	27,767,000	25,522,490	91.92%	2,244,320	8.08%	27,766,810	100.00%	190	0.00%	
4	511122	Belanja Tunj.Anak PNS	9,398,000	8,718,838	92.77%	678,922	7.22%	9,397,760	100.00%	240	0.00%	
5	511123	Belanja Tunj. Struktural PNS	43,261,000	37,440,000	86.54%	2,880,000	6.66%	40,320,000	93.20%	2,941,000	6.80%	
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	23,898,600	85.63%	2,245,020	8.04%	26,143,620	93.68%	1,764,380	6.32%	
8	511129	Belanja Uang Makan PNS	135,696,000	109,096,000	80.40%	13,821,000	10.19%	122,917,000	90.58%	12,779,000	9.42%	
9	511151	Belanja Gaji dan Tunjangan Umum PNS	59,326,000	26,390,000	44.48%	2,030,000	3.42%	28,420,000	47.90%	30,906,000	52.10%	
10	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,928,368,000	1,786,320,000	92.63%	142,040,000	7.37%	1,928,360,000	100.00%	8,000	0.00%	
11	511157	Belanja Tunjangan Kemahalan Hakim	273,600,000	229,050,000	83.72%	19,200,000	7.02%	248,250,000	90.73%	25,350,000	9.27%	
2	52	BELANJA BARANG	1,303,799,000	1,039,701,345	79.74%	84,461,742	6.48%	1,124,163,087	86.22%	179,635,913	13.78%	
1	521111	Honor Pramubhakti, Pengemudi Satpam	244,140,000	206,580,000	84.62%	37,560,000	15.38%	244,140,000	100.00%	-	0.00%	
2	521111	Langganan Koran dan Air	12,000,000	7,102,000	59.18%	750,000	6.25%	7,852,000	65.43%	4,148,000	34.57%	
3	521111	Langganan Internet	198,000,000	136,774,000	69.08%	16,249,999	8.21%	153,023,999	77.28%	44,976,001	22.72%	
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	59,280,000	91.67%	5,384,000	8.33%	64,664,000	100.00%	-	0.00%	
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	102,539,465	89.95%	8,443,048	7.41%	110,982,513	97.35%	3,017,487	2.65%	
8	522112	Belanja Langganan Telpn	48,000,000	7,960,613	16.58%	621,695	1.30%	8,582,308	17.88%	39,417,692	82.12%	
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	55,784,000	64.05%	5,303,000	6.09%	61,087,000	70.13%	26,013,000	29.87%	
11	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	41,000,000	83.33%	8,200,000	16.67%	49,200,000	100.00%	-	0.00%	
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	5,400,000	100.00%	0	0.00%	5,400,000	100.00%	-	0.00%	
14	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	88,800,000	85,366,267	96.13%	1,950,000	2.20%	87,316,267	98.33%	1,483,733	1.67%	
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	4,451,150,000	3,881,010,905	87.19%	314,157,344	7.06%	4,195,168,249	94.25%	255,981,751	5.75%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,451,150,000
Realisasi Anggaran Rp. 4,195,168,249
Sisa Anggaran Rp. 255,981,751

AMBON, 30 DESEMBER 2020
AN.KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

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