

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : OKTOBER 2023

PROPINSI : MALUKU
BAGIAN ANGGARAN : KEUANGAN
NO. DIPA : SP-DIPA. 005.01.2.663377/2022 Tgl 30-11-2022

| 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 | 2,708,330,000 | 1,958,147,455 | 72.30% | 183,085,654 | 6.76% | 2,141,233,109 | 79.06% | 567,096,891 | 20.94% | |
| | 1066.EBA994 | PENGLOLAAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| 1 | 511111 | Belanja Gaji Pokok PNS | 741,414,000 | 549,139,260 | 74.07% | 47,877,400 | 6.46% | 597,016,660 | 80.52% | 144,397,340 | 19.48% | |
| 2 | 511119 | Belanja Pembulatan Gaji PNS | 15,000 | 10,146 | 67.64% | 761 | 5.07% | 10,907 | 72.71% | 4,093 | 27.29% | |
| 3 | 511121 | Belanja Tunj.Suami/Isteri PNS | 44,955,000 | 32,373,658 | 72.01% | 3,144,540 | 6.99% | 35,518,198 | 79.01% | 9,436,802 | 20.99% | |
| 4 | 511122 | Belanja Tunj.Anak PNS | 12,597,000 | 9,213,242 | 73.14% | 845,766 | 6.71% | 10,059,008 | 79.85% | 2,537,992 | 20.15% | |
| 5 | 511123 | Belanja Tunj. Struktural PNS | 38,880,000 | 27,360,000 | 70.37% | 2,880,000 | 7.41% | 30,240,000 | 77.78% | 8,640,000 | 22.22% | |
| 6 | 511124 | Belanja Tunj. Fungsional PNS | 19,920,000 | 15,600,000 | 78.31% | 1,080,000 | 5.42% | 16,680,000 | 83.73% | 3,240,000 | 16.27% | |
| 7 | 511125 | Belanja Gaji Tunj.PPH PNS | 194,400,000 | 146,585,749 | 75.40% | 11,944,227 | 6.14% | 158,529,976 | 81.55% | 35,870,024 | 18.45% | |
| 8 | 511126 | Belanja Gaji Tunj.Beras PNS | 41,450,000 | 30,416,400 | 73.38% | 2,751,960 | 6.64% | 33,168,360 | 80.02% | 8,281,640 | 19.98% | |
| 9 | 511129 | Belanja Uang Makan PNS | 136,139,000 | 85,079,000 | 62.49% | 10,351,000 | 7.60% | 95,430,000 | 70.10% | 40,709,000 | 29.90% | |
| 10 | 511151 | Belanja Tunjangan Umum PNS | 27,710,000 | 21,110,000 | 76.18% | 1,650,000 | 5.95% | 22,760,000 | 82.14% | 4,950,000 | 17.86% | |
| 11 | 511157 | Belanja Tunjangan Kemahalan Hakim | 148,800,000 | 100,800,000 | 67.74% | 12,000,000 | 8.06% | 112,800,000 | 75.81% | 36,000,000 | 24.19% | |
| 12 | 511224 | Belanja Tunjangan Fungsional TNI/POLRI | 1,302,050,000 | 940,460,000 | 72.23% | 88,560,000 | 6.80% | 1,029,020,000 | 79.03% | 273,030,000 | 20.97% | |
| 2 | 52 | BELANJA BARANG | 1,393,836,000 | 1,005,206,552 | 72.12% | 97,719,080 | 7.01% | 1,102,925,632 | 79.13% | 290,910,368 | 20.87% | |
| 1 | 521111 | Belanja Keperluan Perkantoran | 369,708,000 | 254,107,400 | 68.73% | 27,788,800 | 7.52% | 281,896,200 | 76.25% | 87,811,800 | 23.75% | |
| 2 | 521111 | Belanja Keperluan Perkantoran/Daya dan Jasa | 270,000,000 | 196,217,000 | 72.67% | 21,645,000 | 8.02% | 217,862,000 | 80.69% | 52,138,000 | 19.31% | |
| 3 | 521111 | Belanja Keperluan Perkantoran/Pakaian Dinas | 32,436,000 | 29,708,000 | 91.59% | 0 | 0.00% | 29,708,000 | 91.59% | 2,728,000 | 8.41% | |
| 4 | 521811 | Belanja Persediaan Barang Konsumsi | 64,300,000 | 57,930,100 | 90.09% | 6,065,700 | 9.43% | 63,995,800 | 99.53% | 304,200 | 0.47% | |
| 5 | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 7,200,000 | 3,681,000 | 51.13% | 266,500 | 3.70% | 3,947,500 | 54.83% | 3,252,500 | 45.17% | |
| 6 | 521115 | Belanja Honor Operasional Satuan Kerja | 78,276,000 | 45,854,000 | 58.58% | 5,468,000 | 6.99% | 51,322,000 | 65.57% | 26,954,000 | 34.43% | |
| 7 | 522112 | Belanja Langganan Telepon | 8,000,000 | 5,427,929 | 67.85% | 510,600 | 6.38% | 5,938,529 | 74.23% | 2,061,471 | 25.77% | |
| 8 | 522141 | Belanja Sewa/Sewa Web Hosting | 4,000,000 | 2,880,000 | 72.00% | 0 | 0.00% | 2,880,000 | 72.00% | 1,120,000 | 28.00% | |
| 9 | 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 198,520,000 | 198,520,000 | 100.00% | 0 | 0.00% | 198,520,000 | 100.00% | 0 | 0.00% | |
| 10 | 523121 | Belanja Pemeliharaan Peralatan Dan Mesin | 138,930,000 | 70,025,500 | 50.40% | 5,053,000 | 3.64% | 75,078,500 | 54.04% | 63,851,500 | 45.96% | |
| 11 | 524111 | Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat | 111,000,000 | 56,452,263 | 50.86% | 8,241,480 | 7.42% | 64,693,743 | 58.28% | 46,306,257 | 41.72% | |
| 12 | 524111 | Belanja Perjalanan Dinas Biasa/Rakernas | 460,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 460,000 | 100.00% | |
| 13 | 524111 | Belanja Perjalanan Dinas Biasa/Penelahan RKA-KL | 10,300,000 | 10,157,360 | 98.62% | 0 | 0.00% | 10,157,360 | 98.62% | 142,640 | 1.38% | |
| 14 | 522141 | Belanja Sewa Rumah Dinas Hakim | 90,720,000 | 64,260,000 | 70.83% | 22,680,000 | 25.00% | 86,940,000 | 95.83% | 3,780,000 | 4.17% | |
| 15 | 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 5,000,000 | 100.00% | 0 | 0.00% | 5,000,000 | 100.00% | 0 | 0.00% | |
| 16 | 521252 | Belanja Peralatan dan Mesin (Pengadaan Inventaris CPNS) | 3,986,000 | 3,986,000 | 100.00% | 0 | 0.00% | 3,986,000 | 100.00% | 0 | 0.00% | |
| 17 | 521252 | Belanja Peralatan dan Mesin (Alat Bantu Dengar) | 1,000,000 | 1,000,000 | 100.00% | 0 | 0.00% | 1,000,000 | 100.00% | 0 | 0.00% | |
| 3 | 53 | BELANJA MODAL | 126,988,000 | 44,500,000 | 35.04% | 82,488,000 | 64.96% | 126,988,000 | 100.00% | 0 | 0.00% | |
| 1 | 532111 | Belanja Modal Peralatan dan Mesin/Pendukung Disabilitas | 4,500,000 | 4,500,000 | 100.00% | 0 | 0.00% | 4,500,000 | 100.00% | 0 | 0.00% | |
| 2 | 532111 | Fasilitas Perkantoran | 82,488,000 | 0 | 0.00% | 82,488,000 | 100.00% | 82,488,000 | 100.00% | 0 | 0.00% | |
| 3 | 533121 | Belanja Prasarana Disabilitas | 40,000,000 | 40,000,000 | 100.00% | 0 | 0.00% | 40,000,000 | 100.00% | 0 | 0.00% | |
| | | JUMLAH | 4,229,154,000 | 3,007,854,007 | 71.12% | 363,292,734 | 8.59% | 3,371,146,741 | 79.71% | 858,007,259 | 20.29% | |

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,229,154,000
Realisasi Anggaran Rp. 3,371,146,741
Sisa Anggaran Rp. 858,007,259

AMBON, 31 OKTOBER 2023
KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

HENDRI D. MUSKITTA, S.H.
NIP. 197602231998031001