

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : AGUSTUS 2023

PROPINSI : MALUKU
BAGIAN ANGGARAN : KEUANGAN
NO. DIPA : SP-DIPA. 005.01.2.66377/2022 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	3,534,330,000	1,584,478,132	44.83%	189,411,669	5.36%	1,773,889,801	50.19%	1,760,440,199	49.81%	
	1066.EBA994 001	PENGLOLAAN GAJI DAN TUNJANGAN										
		PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	732,528,000	450,639,960	61.52%	50,621,900	6.91%	501,261,860	68.43%	231,266,140	31.57%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	8,529	53.31%	856	5.35%	9,385	58.66%	6,615	41.34%	
3	511121	Belanja Tunj.Suami/Isteri PNS	42,000,000	26,084,578	62.11%	3,144,540	7.49%	29,229,118	69.59%	12,770,882	30.41%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	7,521,710	58.28%	845,766	6.55%	8,367,476	64.83%	4,538,524	35.17%	
5	511123	Belanja Tunj. Struktural PNS	36,540,000	21,600,000	59.11%	2,880,000	7.88%	24,480,000	67.00%	12,060,000	33.00%	
6	511124	Belanja Tunj. Fungsional PNS	23,280,000	12,960,000	55.67%	1,560,000	6.70%	14,520,000	62.37%	8,760,000	37.63%	
7	511125	Belanja Gaji Tunj.PPh PNS	182,412,000	122,697,295	67.26%	11,944,227	6.55%	134,641,522	73.81%	47,770,478	26.19%	
8	511126	Belanja Gaji Tunj.Beras PNS	40,000,000	24,840,060	62.10%	2,824,380	7.06%	27,664,440	69.16%	12,335,560	30.84%	
9	511129	Belanja Uang Makan PNS	155,696,000	62,576,000	40.19%	10,980,000	7.05%	73,556,000	47.24%	82,140,000	52.76%	
10	511151	Belanja Tunjangan Umum PNS	31,052,000	17,810,000	57.36%	1,650,000	5.31%	19,460,000	62.67%	11,592,000	37.33%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	76,800,000	33.33%	12,000,000	5.21%	88,800,000	38.54%	141,600,000	61.46%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,047,500,000	760,940,000	37.16%	90,960,000	4.44%	851,900,000	41.61%	1,195,600,000	58.39%	
2	52	BELANJA BARANG	1,393,836,000	841,926,992	60.40%	66,797,600	4.79%	908,724,592	65.20%	485,111,408	34.80%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	197,849,000	53.51%	28,018,700	7.58%	225,867,700	61.09%	143,840,300	38.91%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	270,000,000	152,927,000	56.64%	21,645,000	8.02%	174,572,000	64.66%	95,428,000	35.34%	
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	40,573,000	63.10%	6,572,300	10.22%	47,145,300	73.32%	17,154,700	26.68%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	3,485,000	29.04%	0	0.00%	3,485,000	29.04%	8,515,000	70.96%	
6	521115	Belanja Honor Operasional Satuan Kerja	78,276,000	34,918,000	44.61%	5,468,000	6.99%	40,386,000	51.59%	37,890,000	48.41%	
7	522112	Belanja Langganan Telepon	15,320,000	4,406,729	28.76%	510,600	3.33%	4,917,329	32.10%	10,402,671	67.90%	
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	126,810,000	53,831,000	42.45%	4,583,000	3.61%	58,414,000	46.06%	68,396,000	53.94%	
11	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	48,583,263	61.34%	0	0.00%	48,583,263	61.34%	30,616,737	38.66%	
12	524111	Belanja Perjalanan Dinas Biasa/Rakernas	24,960,000	0	0.00%	0	0.00%	0	0.00%	24,960,000	100.00%	
13	524111	Belanja Perjalanan Dinas Biasa/Penelahan RKA-KL	17,600,000	0	0.00%	0	0.00%	0	0.00%	17,600,000	100.00%	
14	522141	Belanja Sewa Rumah Dinas Hakim	90,720,000	64,260,000	70.83%	0	0.00%	64,260,000	70.83%	26,460,000	29.17%	
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%	0	0.00%	44,500,000	35.04%	82,488,000	64.96%	
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%	0	0.00%	0	0.00%	82,488,000	100.00%	
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	5,055,154,000	2,470,905,124	48.88%	256,209,269	5.07%	2,727,114,393	53.95%	2,328,039,607	46.05%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,055,154,000
Realisasi Anggaran Rp. 2,727,114,393
Sisa Anggaran Rp. 2,328,039,607

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

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