

LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN : SEPTEMBER 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	1,773,889,801	50.19%	184,257,654	5.21%	1,958,147,455	55.40%	1,576,182,545	44.60%	
	1066.EBA994	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	732,528,000	501,261,860	68.43%	47,877,400	6.54%	549,139,260	74.96%	183,388,740	25.04%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	9,385	58.66%	761	4.76%	10,146	63.41%	5,854	36.59%	
3	511121	Belanja Tunj.Suami/Isteri PNS	42,000,000	29,229,118	69.59%	3,144,540	7.49%	32,373,658	77.08%	9,626,342	22.92%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	8,367,476	64.83%	845,766	6.55%	9,213,242	71.39%	3,692,758	28.61%	
5	511123	Belanja Tunj. Struktural PNS	36,540,000	24,480,000	67.00%	2,880,000	7.88%	27,360,000	74.88%	9,180,000	25.12%	
6	511124	Belanja Tunj. Fungsional PNS	23,280,000	14,520,000	62.37%	1,080,000	4.64%	15,600,000	67.01%	7,680,000	32.99%	
7	511125	Belanja Gaji Tunj.PPh PNS	182,412,000	134,641,522	73.81%	11,944,227	6.55%	146,585,749	80.36%	35,826,251	19.64%	
8	511126	Belanja Gaji Tunj.Beras PNS	40,000,000	27,664,440	69.16%	2,751,960	6.88%	30,416,400	76.04%	9,583,600	23.96%	
9	511129	Belanja Uang Makan PNS	155,696,000	73,556,000	47.24%	11,523,000	7.40%	85,079,000	54.64%	70,617,000	45.36%	
10	511151	Belanja Tunjangan Umum PNS	31,052,000	19,460,000	62.67%	1,650,000	5.31%	21,110,000	67.98%	9,942,000	32.02%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	88,800,000	38.54%	12,000,000	5.21%	100,800,000	43.75%	129,600,000	56.25%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,047,500,000	851,900,000	41.61%	88,560,000	4.33%	940,460,000	45.93%	1,107,040,000	54.07%	
2	52	BELANJA BARANG	1,393,836,000	908,724,592	65.20%	96,481,960	6.92%	1,005,206,552	72.12%	388,629,448	27.88%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	225,867,700	61.09%	28,239,700	7.64%	254,107,400	68.73%	115,600,600	31.27%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	270,000,000	174,572,000	64.66%	21,645,000	8.02%	196,217,000	72.67%	73,783,000	27.33%	
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	47,145,300	73.32%	10,784,800	16.77%	57,930,100	90.09%	6,369,900	9.91%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	3,485,000	29.04%	196,000	1.63%	3,681,000	30.68%	8,319,000	69.33%	
6	521115	Belanja Honor Operasional Satuan Kerja	78,276,000	40,386,000	51.59%	5,468,000	6.99%	45,854,000	58.58%	32,422,000	41.42%	
7	522112	Belanja Langganan Telepon	15,320,000	4,917,329	32.10%	510,600	3.33%	5,427,929	35.43%	9,892,071	64.57%	
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	58,414,000	46.06%	11,611,500	9.16%	70,025,500	55.22%	56,784,500	44.78%	
11	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	48,583,263	61.34%	7,869,000	9.94%	56,452,263	71.28%	22,747,737	28.72%	
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%	10,157,360	57.71%	10,157,360	57.71%	7,442,640	42.29%	
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	2,727,114,393	53.95%	280,739,614	5.55%	3,007,854,007	59.50%	2,047,299,993	40.50%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,055,154,000
Realisasi Anggaran Rp. 3,007,854,007
Sisa Anggaran Rp. 2,047,299,993

AMBON, 29 SEPTEMBER 2023
KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

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