

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : APRIL 2023

SATKER / KODE SATKER : PENGADILAN MILITER III-18 AMBON (663377)
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	3,534,330,000	484,498,364	13.71%	325,809,951	9.22%	810,308,315	22.93%	2,724,021,685	77.07%	
	1066.EBA994	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	145,583,640	19.26%	100,577,800	13.30%	246,161,440	32.56%	509,838,560	67.44%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	2,469	15.43%	1,939	12.12%	4,408	27.55%	11,592	72.45%	
3	511121	Belanja Tunj.Suami/Isteri PNS	40,600,000	8,361,432	20.59%	5,747,620	14.16%	14,109,052	34.75%	26,490,948	65.25%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	2,441,208	18.92%	1,669,532	12.94%	4,110,740	31.85%	8,795,260	68.15%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	7,020,000	21.35%	4,680,000	14.23%	11,700,000	35.58%	21,180,000	64.42%	
6	511124	Belanja Tunj. Fungsional PNS	25,600,000	1,440,000	5.63%	4,200,000	0.00%	5,640,000	0.00%	19,960,000	77.97%	
7	511125	Belanja Gaji Tunj.PPh PNS	145,400,000	31,003,735	21.32%	28,908,140	19.88%	59,911,875	41.20%	85,488,125	58.80%	
8	511126	Belanja Gaji Tunj.Beras PNS	40,000,000	8,255,880	20.64%	5,503,920	13.76%	13,759,800	34.40%	26,240,200	65.60%	
9	511129	Belanja Uang Makan PNS	155,696,000	22,435,000	14.41%	12,121,000	7.79%	34,556,000	22.19%	121,140,000	77.81%	
10	511151	Belanja Tunjangan Umum PNS	47,332,000	6,615,000	13.98%	4,040,000	8.54%	10,655,000	22.51%	36,677,000	77.49%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	28,800,000	12.50%	148,760,000	64.57%	177,560,000	77.07%	52,840,000	22.93%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,047,500,000	222,540,000	10.87%	9,600,000	0.47%	232,140,000	11.34%	1,815,360,000	88.66%	
2	52	BELANJA BARANG	1,393,836,000	455,815,286	32.70%	119,477,913	8.57%	575,293,199	41.27%	818,542,801	58.73%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	57,458,000	15.54%	55,452,000	15.00%	112,910,000	30.54%	256,798,000	69.46%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	270,000,000	64,935,000	24.05%	21,645,000	8.02%	86,580,000	32.07%	183,420,000	67.93%	
3	521111	Belanja Keperluan Perkantoran/Pakaian Dinas	32,436,000	29,708,000	46.20%	0	0.00%	29,708,000	91.59%	2,728,000	8.41%	
4	521811	Belanja Persediaan Barang Konsumsi	64,300,000	16,130,000	134.42%	4,000,000	6.22%	20,130,000	31.31%	44,170,000	68.69%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	3,252,000	4.15%	233,000	1.94%	3,485,000	29.04%	8,515,000	70.96%	
6	521115	Belanja Honor Operasional Satuan Kerja	78,276,000	13,046,000	34.33%	5,468,000	6.99%	18,514,000	23.65%	59,762,000	76.35%	
7	522112	Belanja Langganan Telepon	38,000,000	1,959,173	48.98%	664,913	1.75%	2,624,086	6.91%	35,375,914	93.09%	
8	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	0	0.00%	0	0.00%	0	0.00%	4,000,000	100.00%	
9	523111	Belanja Pemeliharaan Gedung dan Bangunan	198,520,000	198,520,000	156.55%	0	0.00%	198,520,000	100.00%	-	0.00%	
10	523121	Belanja Pemeliharaan Peralatan Dan Mesin	126,810,000	15,440,000	19.49%	10,005,000	7.89%	25,445,000	20.07%	101,365,000	79.93%	
11	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	33,371,113	133.70%	0	0.00%	33,371,113	42.14%	45,828,887	57.86%	
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	68,040,000	17,010,000	340.20%	17,010,000	25.00%	34,020,000	50.00%	34,020,000	50.00%	
15	522192	Belanja Jasa - Penanganan Pandemi COVID-19	5,000,000	0	0.00%	5,000,000	100.00%	5000000	100.00%	-	0.00%	
16	521252	Belanja Peralatan dan Mesin (Pengadaan Inventaris CPNS)	3,986,000	3,986,000	398.60%	0	0.00%	3,986,000	100.00%	-	0.00%	
17	521252	Belanja Peralatan dan Mesin (Alat Bantu Dengar)	1,000,000	1,000,000	2.25%	0	0.00%	1,000,000	100.00%	-	0.00%	
3	53	BELANJA MODAL	44,500,000	44,500,000	100.00%	0	0.00%	44,500,000	100.00%	0	0.00%	
1	532111	Belanja Modal Peralatan dan Mesin/Pendukung Disabilitas	4,500,000	4,500,000	0.00%	0	0.00%	4,500,000	100.00%	0	0.00%	
2	533121	Belanja Prasarana Disabilitas	40,000,000	40,000,000	0.00%	0	0.00%	40,000,000	100.00%	0	0.00%	
		JUMLAH	4,972,666,000	984,813,650	19.80%	445,287,864	8.95%	1,430,101,514	28.76%	3,542,564,486	71.24%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000
Realisasi Anggaran Rp. 1,430,101,514
Sisa Anggaran Rp. 3,542,564,486

AMBON, 28 APRIL 2023
KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

HENDRI D. MUSKITA, S.H.
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