

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : FEBRUARI 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 | 153,048,768 | 4.33% | 165,867,976 | 4.69% | 318,916,744 | 9.02% | 3,215,413,256 | 90.98% | |
| | 1066.EBA994 | PENGLOLAAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| 1 | 511111 | Belanja Gaji Pokok PNS | 756,000,000 | 48,432,080 | 6.41% | 48,623,680 | 6.43% | 97,055,760 | 12.84% | 658,944,240 | 87.16% | |
| 2 | 511119 | Belanja Pembulatan Gaji PNS | 16,000 | 829 | 5.18% | 850 | 5.31% | 1,679 | 10.49% | 14,321 | 89.51% | |
| 3 | 511121 | Belanja Tunj.Suami/Isteri PNS | 40,600,000 | 2,777,564 | 6.84% | 2,796,724 | 6.89% | 5,574,288 | 13.73% | 35,025,712 | 86.27% | |
| 4 | 511122 | Belanja Tunj.Anak PNS | 12,906,000 | 811,820 | 6.29% | 815,652 | 6.32% | 1,627,472 | 12.61% | 11,278,528 | 87.39% | |
| 5 | 511123 | Belanja Tunj. Struktural PNS | 32,880,000 | 2,340,000 | 7.12% | 2,340,000 | 7.12% | 4,680,000 | 14.23% | 28,200,000 | 85.77% | |
| 6 | 511124 | Belanja Tunj. Fungsional PNS | 25,600,000 | 480,000 | 1.88% | 480,000 | 0.00% | 960,000 | 0.00% | 24,640,000 | 96.25% | |
| 7 | 511125 | Belanja Gaji Tunj.PPh PNS | 145,400,000 | 10,309,515 | 7.09% | 10,347,110 | 7.12% | 20,656,625 | 14.21% | 124,743,375 | 85.79% | |
| 8 | 511126 | Belanja Gaji Tunj.Beras PNS | 40,000,000 | 2,751,960 | 6.88% | 2,751,960 | 6.88% | 5,503,920 | 13.76% | 34,496,080 | 86.24% | |
| 9 | 511129 | Belanja Uang Makan PNS | 155,696,000 | 0 | 0.00% | 11,307,000 | 7.26% | 11,307,000 | 7.26% | 144,389,000 | 92.74% | |
| 10 | 511151 | Belanja Tunjangan Umum PNS | 47,332,000 | 2,205,000 | 4.66% | 2,205,000 | 4.66% | 4,410,000 | 9.32% | 42,922,000 | 90.68% | |
| 11 | 511157 | Belanja Tunjangan Kemahalan Hakim | 230,400,000 | 9,600,000 | 4.17% | 9,600,000 | 4.17% | 19,200,000 | 8.33% | 211,200,000 | 91.67% | |
| 12 | 511224 | Belanja Tunjangan Fungsional TNI/POLRI | 2,047,500,000 | 73,340,000 | 3.58% | 74,600,000 | 3.64% | 147,940,000 | 7.23% | 1,899,560,000 | 92.77% | |
| 2 | 52 | BELANJA BARANG | 1,393,836,000 | 64,731,062 | 4.64% | 68,035,196 | 4.88% | 132,766,258 | 9.53% | 1,261,069,742 | 90.47% | |
| 1 | 521111 | Belanja Keperluan Perkantoran | 369,708,000 | 0 | 0.00% | 28,665,000 | 7.75% | 28,665,000 | 7.75% | 341,043,000 | 92.25% | |
| 2 | 521111 | Belanja Keperluan Perkantoran/Daya dan Jasa | 270,000,000 | 21,645,000 | 8.02% | 21,645,000 | 8.02% | 43,290,000 | 16.03% | 226,710,000 | 83.97% | |
| 3 | 521111 | Belanja Keperluan Perkantoran/Pakaian Dinas | 32,436,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 32,436,000 | 100.00% | |
| 4 | 521811 | Belanja Persediaan Barang Konsumsi | 64,300,000 | 0 | 0.00% | 5,300,000 | 8.24% | 5,300,000 | 8.24% | 59,000,000 | 91.76% | |
| 5 | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 12,000,000 | 0 | 0.00% | 2,295,000 | 19.13% | 2,295,000 | 19.13% | 9,705,000 | 80.88% | |
| 6 | 521115 | Belanja Honor Operasional Satuan Kerja | 78,276,000 | 0 | 0.00% | 6,523,000 | 8.33% | 6,523,000 | 8.33% | 71,753,000 | 91.67% | |
| 7 | 522112 | Belanja Langganan Telepon | 38,000,000 | 668,062 | 16.70% | 693,196 | 1.82% | 1,361,258 | 3.58% | 36,638,742 | 96.42% | |
| 8 | 522141 | Belanja Sewa/Sewa Web Hosting | 4,000,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 4,000,000 | 100.00% | |
| 9 | 523111 | Belanja Pemeliharaan Gedung dan Bangunan | 198,520,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 198,520,000 | 100.00% | |
| 10 | 523121 | Belanja Pemeliharaan Peralatan Dan Mesin | 126,810,000 | 0 | 0.00% | 2,914,000 | 2.30% | 2,914,000 | 2.30% | 123,896,000 | 97.70% | |
| 11 | 524111 | Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat | 79,200,000 | 25,408,000 | 101.79% | 0 | 0.00% | 25,408,000 | 32.08% | 53,792,000 | 67.92% | |
| 12 | 524111 | Belanja Perjalanan Dinas Biasa/Rakernas | 24,960,000 | 0 | 0.00% | 0 | 0.00% | - | 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% | - | 0.00% | 17,600,000 | 100.00% | |
| 14 | 522141 | Belanja Sewa Rumah Dinas Hakim | 68,040,000 | 17,010,000 | 340.20% | 0 | 0.00% | 17,010,000 | 25.00% | 51,030,000 | 75.00% | |
| 15 | 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 | 5,000,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 5,000,000 | 100.00% | |
| 16 | 521252 | Belanja Peralatan dan Mesin (Pengadaan Inventaris CPNS) | 3,986,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 3,986,000 | 100.00% | |
| 17 | 521252 | Belanja Peralatan dan Mesin (Alat Bantu Dengar) | 1,000,000 | 0 | 0.00% | 0 | 0.00% | - | 0.00% | 1,000,000 | 100.00% | |
| 3 | 53 | BELANJA MODAL | 44,500,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 4,500,000 | 10.11% | |
| 1 | 532111 | Belanja Modal Peralatan dan Mesin/Pendukung Disabilitas | 4,500,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 4,500,000 | 100.00% | |
| 2 | 533121 | Belanja Prasarana Disabilitas | 40,000,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | |
| | | JUMLAH | 4,972,666,000 | 217,779,830 | 4.38% | 233,903,172 | 4.70% | 451,683,002 | 9.08% | 4,480,982,998 | 90.11% | |

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000
Realisasi Anggaran Rp. 451,683,002
Sisa Anggaran Rp. 4,520,982,998

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

HENDRI D. MUSKITTA, S.H.
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