

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : JULI 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	3,534,330,000	1,377,918,876	38.99%	206,559,256	5.84%	1,584,478,132	44.83%	1,949,851,868	55.17%	
	1066.EBA994	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	732,528,000	400,018,060	54.61%	50,621,900	6.91%	450,639,960	61.52%	281,888,040	38.48%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	7,673	47.96%	856	5.35%	8,529	53.31%	7,471	46.69%	
3	511121	Belanja Tunj.Suami/Isteri PNS	42,000,000	22,940,038	54.62%	3,144,540	7.49%	26,084,578	62.11%	15,915,422	37.89%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	6,675,944	51.73%	845,766	6.55%	7,521,710	58.28%	5,384,290	41.72%	
5	511123	Belanja Tunj. Struktural PNS	36,540,000	18,720,000	51.23%	2,880,000	7.88%	21,600,000	59.11%	14,940,000	40.89%	
6	511124	Belanja Tunj. Fungsional PNS	23,280,000	11,400,000	48.97%	1,560,000	6.70%	12,960,000	55.67%	10,320,000	44.33%	
7	511125	Belanja Gaji Tunj.PPh PNS	182,412,000	108,484,481	59.47%	14,212,814	7.79%	122,697,295	67.26%	59,714,705	32.74%	
8	511126	Belanja Gaji Tunj.Beras PNS	40,000,000	22,015,680	55.04%	2,824,380	7.06%	24,840,060	62.10%	15,159,940	37.90%	
9	511129	Belanja Uang Makan PNS	155,696,000	53,317,000	34.24%	9,259,000	5.95%	62,576,000	40.19%	93,120,000	59.81%	
10	511151	Belanja Tunjangan Umum PNS	31,052,000	16,160,000	52.04%	1,650,000	5.31%	17,810,000	57.36%	13,242,000	42.64%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	62,400,000	27.08%	14,400,000	6.25%	76,800,000	33.33%	153,600,000	66.67%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,047,500,000	655,780,000	32.03%	105,160,000	5.14%	760,940,000	37.16%	1,286,560,000	62.84%	
2	52	BELANJA BARANG	1,393,836,000	749,620,642	53.78%	92,306,350	6.62%	841,926,992	60.40%	551,909,008	39.60%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	169,960,000	45.97%	27,889,000	7.54%	197,849,000	53.51%	171,859,000	46.49%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	270,000,000	129,870,000	48.10%	23,057,000	8.54%	152,927,000	56.64%	117,073,000	43.36%	
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	34,928,000	54.32%	5,645,000	8.78%	40,573,000	63.10%	23,727,000	36.90%	
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	29,450,000	37.62%	5,468,000	6.99%	34,918,000	44.61%	43,358,000	55.39%	
7	522112	Belanja Langganan Telepon	15,320,000	3,829,529	25.00%	577,200	3.77%	4,406,729	28.76%	10,913,271	71.24%	
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	49,603,000	39.12%	4,228,000	3.33%	53,831,000	42.45%	72,979,000	57.55%	
11	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	40,151,113	50.70%	8,432,150	10.65%	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	47,250,000	52.08%	17,010,000	18.75%	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	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	2,172,039,518	43.68%	298,865,606	6.01%	2,470,905,124	49.69%	2,501,760,876	50.31%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000
Realisasi Anggaran Rp. 2,470,905,124
Sisa Anggaran Rp. 2,501,760,876

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

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