

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : JUNI 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 | 978,124,368 | 27.67% | 399,794,508 | 11.31% | 1,377,918,876 | 38.99% | 2,156,411,124 | 61.01% | |
| | 1066.EBA994 | PENGELOLAAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 001 | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| 1 | 511111 | Belanja Gaji Pokok PNS | 750,528,000 | 298,774,260 | 39.81% | 101,243,800 | 13.49% | 400,018,060 | 53.30% | 350,509,940 | 46.70% | |
| 2 | 511119 | Belanja Pembulatan Gaji PNS | 16,000 | 5,833 | 36.46% | 1,840 | 11.50% | 7,673 | 47.96% | 8,327 | 52.04% | |
| 3 | 511121 | Belanja Tunj.Suami/Isteri PNS | 40,600,000 | 17,125,818 | 42.18% | 5,814,220 | 14.32% | 22,940,038 | 56.50% | 17,659,962 | 43.50% | |
| 4 | 511122 | Belanja Tunj.Anak PNS | 12,906,000 | 4,984,412 | 38.62% | 1,691,532 | 13.11% | 6,675,944 | 51.73% | 6,230,056 | 48.27% | |
| 5 | 511123 | Belanja Tunj. Struktural PNS | 33,660,000 | 14,040,000 | 41.71% | 4,680,000 | 13.90% | 18,720,000 | 55.61% | 14,940,000 | 44.39% | |
| 6 | 511124 | Belanja Tunj. Fungsional PNS | 23,280,000 | 8,280,000 | 35.57% | 3,120,000 | 13.40% | 11,400,000 | 48.97% | 11,880,000 | 51.03% | |
| 7 | 511125 | Belanja Gaji Tunj.PPh PNS | 152,412,000 | 70,270,285 | 46.11% | 38,214,196 | 25.07% | 108,484,481 | 71.18% | 43,927,519 | 28.82% | |
| 8 | 511126 | Belanja Gaji Tunj.Beras PNS | 40,000,000 | 16,511,760 | 41.28% | 5,503,920 | 13.76% | 22,015,680 | 55.04% | 17,984,320 | 44.96% | |
| 9 | 511129 | Belanja Uang Makan PNS | 155,696,000 | 42,182,000 | 27.09% | 11,135,000 | 7.15% | 53,317,000 | 34.24% | 102,379,000 | 65.76% | |
| 10 | 511151 | Belanja Tunjangan Umum PNS | 47,332,000 | 12,490,000 | 26.39% | 3,670,000 | 7.75% | 16,160,000 | 34.14% | 31,172,000 | 65.86% | |
| 11 | 511157 | Belanja Tunjangan Kemahalan Hakim | 230,400,000 | 48,000,000 | 20.83% | 14,400,000 | 6.25% | 62,400,000 | 27.08% | 168,000,000 | 72.92% | |
| 12 | 511224 | Belanja Tunjangan Fungsional TNI/POLRI | 2,047,500,000 | 445,460,000 | 21.76% | 210,320,000 | 10.27% | 655,780,000 | 32.03% | 1,391,720,000 | 67.97% | |
| 2 | 52 | BELANJA BARANG | 1,393,836,000 | 675,965,986 | 48.50% | 73,654,656 | 5.28% | 749,620,642 | 53.78% | 644,215,358 | 46.22% | |
| 1 | 521111 | Belanja Keperluan Perkantoran | 369,708,000 | 142,332,000 | 38.50% | 27,628,000 | 7.47% | 169,960,000 | 45.97% | 199,748,000 | 54.03% | |
| 2 | 521111 | Belanja Keperluan Perkantoran/Daya dan Jasa | 270,000,000 | 108,225,000 | 40.08% | 21,645,000 | 8.02% | 129,870,000 | 48.10% | 140,130,000 | 51.90% | |
| 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 | 30,950,000 | 48.13% | 3,978,000 | 6.19% | 34,928,000 | 54.32% | 29,372,000 | 45.68% | |
| 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 | 23,982,000 | 30.64% | 5,468,000 | 6.99% | 29,450,000 | 37.62% | 48,826,000 | 62.38% | |
| 7 | 522112 | Belanja Langganan Telepon | 38,000,000 | 3,241,873 | 8.53% | 587,656 | 1.55% | 3,829,529 | 10.08% | 34,170,471 | 89.92% | |
| 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 | 42,035,000 | 33.15% | 7,568,000 | 5.97% | 49,603,000 | 39.12% | 77,207,000 | 60.88% | |
| 11 | 524111 | Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat | 79,200,000 | 33,371,113 | 42.14% | 6,780,000 | 8.56% | 40,151,113 | 50.70% | 39,048,887 | 49.30% | |
| 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 | 47,250,000 | 69.44% | 0 | 0.00% | 47,250,000 | 69.44% | 20,790,000 | 30.56% | |
| 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 | 1,698,590,354 | 34.16% | 473,449,164 | 9.52% | 2,172,039,518 | 43.68% | 2,800,626,482 | 56.32% | |

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000
Realisasi Anggaran Rp. 2,172,039,518
Sisa Anggaran Rp. 2,800,626,482

AMBON, 27 JUNI 2023
KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

HENDRI D. MUSKITA, S.H.
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