

LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : MARET 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	318,916,744	9.02%	165,581,620	4.68%	484,498,364	13.71%	3,049,831,636	86.29%	
	1066.EBA994	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	97,055,760	12.84%	48,527,880	6.42%	145,583,640	19.26%	610,416,360	80.74%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	1,679	10.49%	790	4.94%	2,469	15.43%	13,531	84.57%	
3	511121	Belanja Tunj.Suami/Isteri PNS	40,600,000	5,574,288	13.73%	2,787,144	6.86%	8,361,432	20.59%	32,238,568	79.41%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	1,627,472	12.61%	813,736	6.31%	2,441,208	18.92%	10,464,792	81.08%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	4,680,000	14.23%	2,340,000	7.12%	7,020,000	21.35%	25,860,000	78.65%	
6	511124	Belanja Tunj. Fungsional PNS	25,600,000	960,000	3.75%	480,000	0.00%	1,440,000	0.00%	24,160,000	94.38%	
7	511125	Belanja Gaji Tunj.PPh PNS	145,400,000	20,656,625	14.21%	10,347,110	7.12%	31,003,735	21.32%	114,396,265	78.68%	
8	511126	Belanja Gaji Tunj.Beras PNS	40,000,000	5,503,920	13.76%	2,751,960	6.88%	8,255,880	20.64%	31,744,120	79.36%	
9	511129	Belanja Uang Makan PNS	155,696,000	11,307,000	7.26%	11,128,000	7.15%	22,435,000	14.41%	133,261,000	85.59%	
10	511151	Belanja Tunjangan Umum PNS	47,332,000	4,410,000	9.32%	2,205,000	4.66%	6,615,000	13.98%	40,717,000	86.02%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	19,200,000	8.33%	9,600,000	4.17%	28,800,000	12.50%	201,600,000	87.50%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,047,500,000	147,940,000	7.23%	74,600,000	3.64%	222,540,000	10.87%	1,824,960,000	89.13%	
2	52	BELANJA BARANG	1,393,836,000	132,766,258	9.53%	323,049,028	23.18%	455,815,286	32.70%	938,020,714	67.30%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	28,665,000	7.75%	28,793,000	7.79%	57,458,000	15.54%	312,250,000	84.46%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	270,000,000	43,290,000	16.03%	21,645,000	8.02%	64,935,000	24.05%	205,065,000	75.95%	
3	521111	Belanja Keperluan Perkantoran/Pakaian Dinas	32,436,000	0	0.00%	29,708,000	91.59%	29,708,000	91.59%	2,728,000	8.41%	
4	521811	Belanja Persediaan Barang Konsumsi	64,300,000	5,300,000	44.17%	10,830,000	16.84%	16,130,000	25.09%	48,170,000	74.91%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	2,295,000	2.93%	957,000	7.98%	3,252,000	27.10%	8,748,000	72.90%	
6	521115	Belanja Honor Operasional Satuan Kerja	78,276,000	6,523,000	17.17%	6,523,000	8.33%	13,046,000	16.67%	65,230,000	83.33%	
7	522112	Belanja Langganan Telepon	38,000,000	1,361,258	34.03%	597,915	1.57%	1,959,173	5.16%	36,040,827	94.84%	
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	0	0.00%	198,520,000	100.00%	198,520,000	100.00%	0	0.00%	
10	523121	Belanja Pemeliharaan Peralatan Dan Mesin	126,810,000	2,914,000	3.68%	12,526,000	9.88%	15,440,000	12.18%	111,370,000	87.82%	
11	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	25,408,000	101.79%	7,963,113	10.05%	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%	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	0.00%	5,000,000	100.00%	
16	521252	Belanja Peralatan dan Mesin (Pengadaan Inventaris CPNS)	3,986,000	0	0.00%	3,986,000	100.00%	3,986,000	100.00%	0	0.00%	
17	521252	Belanja Peralatan dan Mesin (Alat Bantu Dengar)	1,000,000	0	0.00%	1,000,000	100.00%	1,000,000	100.00%	0	0.00%	
3	53	BELANJA MODAL	44,500,000	0	0.00%	44,500,000	100.00%	44,500,000	100.00%	0	0.00%	
1	532111	Belanja Modal Peralatan dan Mesin/Pendukung Disabilitas	4,500,000	0	0.00%	4,500,000	100.00%	4,500,000	100.00%	0	0.00%	
2	533121	Belanja Prasarana Disabilitas	40,000,000	0	0.00%	40,000,000	100.00%	40,000,000	100.00%	0	0.00%	
		JUMLAH	4,972,666,000	451,683,002	9.08%	533,130,648	10.72%	984,813,650	19.80%	3,987,852,350	80.20%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000
Realisasi Anggaran Rp. 984,813,650
Sisa Anggaran Rp. 3,987,852,350

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

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