

LAPORAN REALISASI ANGGARAN TAHUN 2021  
BULAN : MEI 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  |
| <b>1</b> | <b>51</b>          | <b>BELANJA PEGAWAI</b>                                  | <b>3,534,330,000</b> | <b>810,308,315</b>       | <b>22.93%</b>  | <b>167,816,053</b>  | <b>4.75%</b> | <b>978,124,368</b>      | <b>27.67%</b>  | <b>2,556,205,632</b>    | <b>72.33%</b> |     |
|          | <b>1066.EBA994</b> | <b>PENGELOLAAN GAJI DAN TUNJANGAN</b>                   |                      |                          |                |                     |              |                         |                |                         |               |     |
|          | <b>001</b>         | <b>PEMBAYARAN GAJI DAN TUNJANGAN</b>                    |                      |                          |                |                     |              |                         |                |                         |               |     |
| 1        | 511111             | Belanja Gaji Pokok PNS                                  | 750,528,000          | 246,161,440              | 32.80%         | 52,612,820          | 7.01%        | 298,774,260             | 39.81%         | 451,753,740             | 60.19%        |     |
| 2        | 511119             | Belanja Pembulatan Gaji PNS                             | 16,000               | 4,408                    | 27.55%         | 1,425               | 8.91%        | 5,833                   | 36.46%         | 10,167                  | 63.54%        |     |
| 3        | 511121             | Belanja Tunj.Suami/Isteri PNS                           | 40,600,000           | 14,109,052               | 34.75%         | 3,016,766           | 7.43%        | 17,125,818              | 42.18%         | 23,474,182              | 57.82%        |     |
| 4        | 511122             | Belanja Tunj.Anak PNS                                   | 12,906,000           | 4,110,740                | 31.85%         | 873,672             | 6.77%        | 4,984,412               | 38.62%         | 7,921,588               | 61.38%        |     |
| 5        | 511123             | Belanja Tunj. Struktural PNS                            | 33,660,000           | 11,700,000               | 34.76%         | 2,340,000           | 6.95%        | 14,040,000              | 41.71%         | 19,620,000              | 58.29%        |     |
| 6        | 511124             | Belanja Tunj. Fungsional PNS                            | 23,280,000           | 5,640,000                | 24.23%         | 2,640,000           | 11.34%       | 8,280,000               | 35.57%         | 15,000,000              | 64.43%        |     |
| 7        | 511125             | Belanja Gaji Tunj.PPh PNS                               | 152,412,000          | 59,911,875               | 39.31%         | 10,358,410          | 6.80%        | 70,270,285              | 46.11%         | 82,141,715              | 53.89%        |     |
| 8        | 511126             | Belanja Gaji Tunj.Beras PNS                             | 40,000,000           | 13,759,800               | 34.40%         | 2,751,960           | 6.88%        | 16,511,760              | 41.28%         | 23,488,240              | 58.72%        |     |
| 9        | 511129             | Belanja Uang Makan PNS                                  | 155,696,000          | 34,556,000               | 22.19%         | 7,626,000           | 4.90%        | 42,182,000              | 27.09%         | 113,514,000             | 72.91%        |     |
| 10       | 511151             | Belanja Tunjangan Umum PNS                              | 47,332,000           | 10,655,000               | 22.51%         | 1,835,000           | 3.88%        | 12,490,000              | 26.39%         | 34,842,000              | 73.61%        |     |
| 11       | 511157             | Belanja Tunjangan Kemahalan Hakim                       | 230,400,000          | 38,400,000               | 16.67%         | 9,600,000           | 4.17%        | 48,000,000              | 20.83%         | 182,400,000             | 79.17%        |     |
| 12       | 511224             | Belanja Tunjangan Fungsional TNI/POLRI                  | 2,047,500,000        | 371,300,000              | 18.13%         | 74,160,000          | 3.62%        | 445,460,000             | 21.76%         | 1,602,040,000           | 78.24%        |     |
| <b>2</b> | <b>52</b>          | <b>BELANJA BARANG</b>                                   | <b>1,393,836,000</b> | <b>575,293,199</b>       | <b>41.27%</b>  | <b>100,672,787</b>  | <b>7.22%</b> | <b>675,965,986</b>      | <b>48.50%</b>  | <b>717,870,014</b>      | <b>51.50%</b> |     |
| 1        | 521111             | Belanja Keperluan Perkantoran                           | 369,708,000          | 112,910,000              | 30.54%         | 29,422,000          | 7.96%        | 142,332,000             | 38.50%         | 227,376,000             | 61.50%        |     |
| 2        | 521111             | Belanja Keperluan Perkantoran/Daya dan Jasa             | 270,000,000          | 86,580,000               | 32.07%         | 21,645,000          | 8.02%        | 108,225,000             | 40.08%         | 161,775,000             | 59.92%        |     |
| 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           | 20,130,000               | 31.31%         | 10,820,000          | 16.83%       | 30,950,000              | 48.13%         | 33,350,000              | 51.87%        |     |
| 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           | 18,514,000               | 23.65%         | 5,468,000           | 6.99%        | 23,982,000              | 30.64%         | 54,294,000              | 69.36%        |     |
| 7        | 522112             | Belanja Langganan Telepon                               | 38,000,000           | 2,624,086                | 6.91%          | 617,787             | 1.63%        | 3,241,873               | 8.53%          | 34,758,127              | 91.47%        |     |
| 8        | 522141             | Belanja Sewa/Sewa Web Hosting                           | 4,000,000            | 0                        | 0.00%          | 2,880,000           | 72.00%       | 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          | 25,445,000               | 20.07%         | 16,590,000          | 13.08%       | 42,035,000              | 33.15%         | 84,775,000              | 66.85%        |     |
| 11       | 524111             | Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat      | 79,200,000           | 33,371,113               | 42.14%         | 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           | 34,020,000               | 50.00%         | 13,230,000          | 19.44%       | 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%         |     |
| <b>3</b> | <b>53</b>          | <b>BELANJA MODAL</b>                                    | <b>44,500,000</b>    | <b>44,500,000</b>        | <b>100.00%</b> | <b>0</b>            | <b>0.00%</b> | <b>44,500,000</b>       | <b>100.00%</b> | <b>0</b>                | <b>0.00%</b>  |     |
| 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%         |     |
|          |                    | <b>JUMLAH</b>   | <b>4,972,666,000</b> | <b>1,430,101,514</b>     | <b>28.76%</b>  | <b>268,488,840</b>  | <b>5.40%</b> | <b>1,698,590,354</b>    | <b>34.16%</b>  | <b>3,274,075,646</b>    | <b>65.84%</b> |     |

Jumlah Anggaran Seluruh Satuan Kerja Rp. 4,972,666,000  
Realisasi Anggaran Rp. 1,698,590,354  
Sisa Anggaran Rp. 3,274,075,646

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

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