

## LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : AGUSTUS 2021

SATKER / KODE SATKER : PENGADILAN MILITER III-18 AMBON ( 663377 )

PROPINSI : MALUKU

BAGIAN ANGGARAN : KEUANGAN

NO. DIPA : SP-DIPA. 005.01.2.663377/2020 Tgl 19-11-2020

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>3,529,650,000</b>	<b>2,024,957,458</b>	<b>57.37%</b>	<b>168,481,446</b>	<b>4.77%</b>	<b>2,193,438,904</b>	<b>62.14%</b>	<b>1,336,211,096</b>	<b>37.86%</b>	
	<b>1066.994.001</b>	<b>PENGELOLAAN GAJI DAN TUNJANGAN</b>										
	<b>001</b>	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>										
1	511111	Belanja Gaji Pokok PNS	756,000,000	440,190,180	58.23%	46,779,760	6.19%	486,969,940	64.41%	269,030,060	35.59%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	7,882	49.26%	786	4.91%	8,668	54.18%	7,332	45.83%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	22,463,890	66.07%	2,572,700	7.57%	25,036,590	73.64%	8,963,410	26.36%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	6,217,666	48.18%	696,340	5.40%	6,914,006	53.57%	5,991,994	46.43%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	25,920,000	78.83%	2,880,000	8.76%	28,800,000	87.59%	4,080,000	12.41%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	3,360,000	8.00%	480,000	0.00%	3,840,000	0.00%	38,160,000	0.00%	
7	511125	Belanja Gaji Tunj.PPh PNS	2,600,000	0	0.00%	0	0.00%	0	0.00%	2,600,000	100.00%	
8	511126	Belanja Gaji Tunj.Beras PNS	30,000,000	21,870,840	72.90%	2,389,860	7.97%	24,260,700	80.87%	5,739,300	19.13%	
9	511129	Belanja Uang Makan PNS	155,696,000	69,192,000	44.44%	9,652,000	6.20%	78,844,000	50.64%	76,852,000	49.36%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	19,895,000	27.13%	2,030,000	2.77%	21,925,000	29.90%	51,407,000	70.10%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	151,200,000	65.63%	12,000,000	5.21%	163,200,000	70.83%	67,200,000	29.17%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,159,820,000	1,264,640,000	58.55%	89,000,000	4.12%	1,353,640,000	62.67%	806,180,000	37.33%	
<b>2</b>	<b>52</b>	<b>BELANJA BARANG</b>	<b>1,932,340,000</b>	<b>733,339,942</b>	<b>37.95%</b>	<b>72,253,594</b>	<b>3.74%</b>	<b>805,593,536</b>	<b>41.69%</b>	<b>1,126,746,464</b>	<b>58.31%</b>	
1	521111	Belanja Keperluan Perkantoran	244,140,000	155,787,000	63.81%	19,719,000	8.08%	175,506,000	71.89%	68,634,000	28.11%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	242,786,942	23.59%	29,421,794	2.86%	272,208,736	26.45%	756,791,264	73.55%	
3	523111	Belanja Pemeliharaan Gedung dan Bangunan	95,200,000	95,200,000	100.00%	0	0.00%	95,200,000	100.00%	-	0.00%	
4	523121	Belanja Pemeliharaan Peralatan dan Mesin	87,100,000	26,670,000	30.62%	5,579,000	6.41%	32,249,000	37.03%	54,851,000	62.97%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,310,000	10.92%	0	0.00%	1,310,000	10.92%	10,690,000	89.08%	
6	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	28,700,000	58.33%	4,100,000	8.33%	32,800,000	66.67%	16,400,000	33.33%	
7	521119	Belanja Barang Operasional Lainnya	27,600,000	27,600,000	100.00%	0	0.00%	27,600,000	100.00%	0	0.00%	
8	521811	Belanja Persediaan Barang Konsumsi	76,300,000	37,506,000	49.16%	5,358,000	7.02%	42,864,000	56.18%	33,436,000	43.82%	
9	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	79,200,000	6,450,000	8.14%	8,075,800	10.20%	14,525,800	18.34%	64,674,200	81.66%	
10	524111	Belanja Perjalanan Dinas Rakernas	24,960,000	0	0.00%	0	0.00%	0	0.00%	24,960,000	100.00%	
11	524111	Belanja Perjalanan Dinas Penelahan RKA-KL	17,600,000	0	0.00%	0	0.00%	0	0.00%	17,600,000	100.00%	
12	522141	Belanja Sewa Rumah Dinas Hakim	181,440,000	107,730,000	59.38%	0	0.00%	107,730,000	59.38%	73,710,000	40.63%	
13	521241	Belanja Barang Non Operasional	5,000,000	0	0.00%	0	0.00%	0	0.00%	5,000,000	100.00%	
14	521219	Belanja Barang Non Operasional	3,600,000	3,600,000	100.00%	0	0.00%	3,600,000	100.00%	-	0.00%	
<b>3</b>	<b>53</b>	<b>BELANJA MODAL</b>	<b>390,820,000</b>	<b>340,700,000</b>	<b>87.18%</b>	<b>0</b>	<b>0.00%</b>	<b>340,700,000</b>	<b>87.18%</b>	<b>50,120,000</b>	<b>12.82%</b>	
1	532111	Belanja Modal Peralatan dan Mesin/Randis Roda-4	353,320,000	303,200,000	0.00%	0	0.00%	303,200,000	85.81%	50,120,000	14.19%	
2	532111	Belanja Modal Peralatan dan Mesin/PC	37,500,000	37,500,000	0.00%	0	0.00%	37,500,000	100.00%	0	0.00%	
		<b>JUMLAH</b>	<b>5,852,810,000</b>	<b>3,098,997,400</b>	<b>52.95%</b>	<b>240,735,040</b>	<b>4.11%</b>	<b>3,339,732,440</b>	<b>57.06%</b>	<b>2,513,077,560</b>	<b>42.94%</b>	

Jumlah Anggaran Seluruh Satuan Kerja

Rp. 5,852,810,000

Realisasi Anggaran

Rp. 3,339,732,440

Sisa Anggaran

Rp. 2,513,077,560

AMBON, 01 SEPTEMBER 2021  
KEPALA PENGADILAN MILITER III-18  
KUASA PENGGUNA ANGGARAN

FARID ISKANDAR, S.H., M.H  
MAYOR CHK NRP 11060001420579