

## LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : JULI 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>1,810,184,720</b>	<b>51.29%</b>	<b>214,772,738</b>	<b>6.08%</b>	<b>2,024,957,458</b>	<b>57.37%</b>	<b>1,504,692,542</b>	<b>42.63%</b>	
	<b>1066.994.001</b>	<b>PENGLOLAAN GAJI DAN TUNJANGAN</b>										
	<b>001</b>	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>										
1	511111	Belanja Gaji Pokok PNS	756,000,000	390,520,620	51.66%	49,669,560	6.57%	440,190,180	58.23%	315,809,820	41.77%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	7,024	43.90%	858	5.36%	7,882	49.26%	8,118	50.74%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	19,891,190	58.50%	2,572,700	7.57%	22,463,890	66.07%	11,536,110	33.93%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	5,521,326	42.78%	696,340	5.40%	6,217,666	48.18%	6,688,334	51.82%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	23,040,000	70.07%	2,880,000	8.76%	25,920,000	78.83%	6,960,000	21.17%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	2,880,000	6.86%	480,000	0.00%	3,360,000	0.00%	38,640,000	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	19,408,560	64.70%	2,462,280	8.21%	21,870,840	72.90%	8,129,160	27.10%	
9	511129	Belanja Uang Makan PNS	155,696,000	57,991,000	37.25%	11,201,000	7.19%	69,192,000	44.44%	86,504,000	55.56%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	17,685,000	24.12%	2,210,000	3.01%	19,895,000	27.13%	53,437,000	72.87%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	134,400,000	58.33%	16,800,000	7.29%	151,200,000	65.63%	79,200,000	34.38%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,159,820,000	1,138,840,000	52.73%	125,800,000	5.82%	1,264,640,000	58.55%	895,180,000	41.45%	
<b>2</b>	<b>52</b>	<b>BELANJA BARANG</b>	<b>1,932,340,000</b>	<b>642,991,766</b>	<b>33.28%</b>	<b>90,348,176</b>	<b>4.68%</b>	<b>733,339,942</b>	<b>37.95%</b>	<b>1,199,000,058</b>	<b>62.05%</b>	
1	521111	Belanja Keperluan Perkantoran	244,140,000	136,626,000	55.96%	19,161,000	7.85%	155,787,000	63.81%	88,353,000	36.19%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	211,478,766	20.55%	31,308,176	3.04%	242,786,942	23.59%	786,213,058	76.41%	
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	24,770,000	28.44%	1,900,000	2.18%	26,670,000	30.62%	60,430,000	69.38%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,139,000	9.49%	171,000	1.43%	1,310,000	10.92%	10,690,000	89.08%	
6	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	24,600,000	50.00%	4,100,000	8.33%	28,700,000	58.33%	20,500,000	41.67%	
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	32,148,000	42.13%	5,358,000	7.02%	37,506,000	49.16%	38,794,000	50.84%	
9	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	79,200,000	6,450,000	8.14%	0	0.00%	6,450,000	8.14%	72,750,000	91.86%	
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	79,380,000	43.75%	28,350,000	15.63%	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>2,793,876,486</b>	<b>47.74%</b>	<b>305,120,914</b>	<b>5.21%</b>	<b>3,098,997,400</b>	<b>52.95%</b>	<b>2,753,812,600</b>	<b>47.05%</b>	

Jumlah Anggaran Seluruh Satuan Kerja

Rp. 5,852,810,000

Realisasi Anggaran

Rp. 3,098,997,400

Sisa Anggaran

Rp. 2,753,812,600

AMBON, 02 AGUSTUS 2021  
KEPALA PENGADILAN MILITER III-18  
KUASA PENGGUNA ANGGARAN

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