

LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : OKTOBER 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
1	51	BELANJA PEGAWAI	3,529,650,000	2,362,317,556	66.93%	170,502,652	4.83%	2,532,820,208	71.76%	996,829,792	28.24%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	533,749,700	70.60%	46,779,760	6.19%	580,529,460	76.79%	175,470,540	23.21%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	9,498	59.36%	830	5.19%	10,328	64.55%	5,672	35.45%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	27,609,290	81.20%	2,572,700	7.57%	30,181,990	88.77%	3,818,010	11.23%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	7,522,928	58.29%	608,922	4.72%	8,131,850	63.01%	4,774,150	36.98%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	31,680,000	96.35%	2,880,000	8.76%	34,560,000	105.11%	(1,680,000)	-5.11%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	4,320,000	10.29%	480,000	0.00%	4,800,000	0.00%	37,200,000	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	26,578,140	88.59%	2,317,440	7.72%	28,895,580	96.32%	1,104,420	3.68%	
9	511129	Belanja Uang Makan PNS	155,696,000	89,053,000	57.20%	11,833,000	7.60%	100,886,000	64.80%	54,810,000	35.20%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	23,955,000	32.67%	2,030,000	2.77%	25,985,000	35.43%	47,347,000	64.57%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	175,200,000	76.04%	12,000,000	5.21%	187,200,000	81.25%	43,200,000	18.75%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,159,820,000	1,442,640,000	66.79%	89,000,000	4.12%	1,531,640,000	70.92%	628,180,000	29.08%	
2	52	BELANJA BARANG	1,932,340,000	875,532,788	45.31%	86,413,070	4.47%	961,945,858	49.78%	970,394,142	50.22%	
1	521111	Belanja Keperluan Perkantoran	244,140,000	195,420,000	80.04%	19,396,000	7.94%	214,816,000	87.99%	29,324,000	12.01%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	303,097,988	29.46%	30,495,070	2.96%	333,593,058	32.42%	695,406,942	67.58%	
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	36,704,000	42.14%	4,384,000	5.03%	41,088,000	47.17%	46,012,000	52.83%	
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	36,900,000	75.00%	4,100,000	8.33%	41,000,000	83.33%	8,200,000	16.67%	
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	48,222,000	63.20%	5,358,000	7.02%	53,580,000	70.22%	22,720,000	29.78%	
9	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	79,200,000	19,748,800	24.94%	0	0.00%	19,748,800	24.94%	59,451,200	75.06%	
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%	22,680,000	12.50%	130,410,000	71.88%	51,030,000	28.13%	
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%	
3	53	BELANJA MODAL	390,820,000	340,700,000	87.18%	0	0.00%	340,700,000	87.18%	50,120,000	12.82%	
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%	
		JUMLAH	5,852,810,000	3,578,550,344	61.14%	256,915,722	4.39%	3,835,466,066	65.53%	2,017,343,934	34.47%	

Jumlah Anggaran Seluruh Satuan Kerja
 Realisasi Anggaran
 Sisa Anggaran

Rp. 5,852,810,000
 Rp. 3,835,466,066
 Rp. 2,017,343,934

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

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