

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : SEPTEMBER 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	2,193,438,904	62.14%	168,878,652	4.78%	2,362,317,556	66.93%	1,167,332,444	33.07%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	486,969,940	64.41%	46,779,760	6.19%	533,749,700	70.60%	222,250,300	29.40%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	8,668	54.18%	830	5.19%	9,498	59.36%	6,502	40.64%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	25,036,590	73.64%	2,572,700	7.57%	27,609,290	81.20%	6,390,710	18.80%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	6,914,006	53.57%	608,922	4.72%	7,522,928	58.29%	5,383,072	41.71%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	28,800,000	87.59%	2,880,000	8.76%	31,680,000	96.35%	1,200,000	3.65%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	3,840,000	9.14%	480,000	0.00%	4,320,000	0.00%	37,680,000	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	24,260,700	80.87%	2,317,440	7.72%	26,578,140	88.59%	3,421,860	11.41%	
9	511129	Belanja Uang Makan PNS	155,696,000	78,844,000	50.64%	10,209,000	6.56%	89,053,000	57.20%	66,643,000	42.80%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	21,925,000	29.90%	2,030,000	2.77%	23,955,000	32.67%	49,377,000	67.33%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	163,200,000	70.83%	12,000,000	5.21%	175,200,000	76.04%	55,200,000	23.96%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,159,820,000	1,353,640,000	62.67%	89,000,000	4.12%	1,442,640,000	66.79%	717,180,000	33.21%	
2	52	BELANJA BARANG	1,932,340,000	805,593,536	41.69%	69,939,252	3.62%	875,532,788	45.31%	1,056,807,212	54.69%	
1	521111	Belanja Keperluan Perkantoran	244,140,000	175,506,000	71.89%	19,914,000	8.16%	195,420,000	80.04%	48,720,000	19.96%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	272,208,736	26.45%	30,889,252	3.00%	303,097,988	29.46%	725,902,012	70.54%	
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	32,249,000	37.03%	4,455,000	5.11%	36,704,000	42.14%	50,396,000	57.86%	
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	32,800,000	66.67%	4,100,000	8.33%	36,900,000	75.00%	12,300,000	25.00%	
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	42,864,000	56.18%	5,358,000	7.02%	48,222,000	63.20%	28,078,000	36.80%	
9	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	79,200,000	14,525,800	18.34%	5,223,000	6.59%	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%	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%	
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	3,339,732,440	57.06%	238,817,904	4.08%	3,578,550,344	61.14%	2,274,259,656	38.86%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,852,810,000
Realisasi Anggaran Rp. 3,578,550,344
Sisa Anggaran Rp. 2,274,259,656

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

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