

LAPORAN REALISASI ANGGARAN
BULAN : AGUSTUS 2022

SATKER / KODE SATKER : PENGADILAN MILITER III-18 AMBON (663377)
PROPINSI : MALUKU
BAGIAN ANGGARAN : KEUANGAN
NO. DIPA : SP-DIPA. 005.01.2.663377/2022 Tgl 17-11-2021

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	3,534,330,000	1,753,580,198	49.62%	187,162,395	5.30%	1,940,742,593	54.91%	1,593,587,407	45.09%	
	1066.994.001	PENGELOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	881,000,000	445,328,480	50.55%	51,907,180	5.89%	497,235,660	56.44%	383,764,340	43.56%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	7,125	44.53%	806	5%	7,931	49.57%	8,069	50.43%	
3	511121	Belanja Tunj.Suami/Isteri PNS	45,200,000	23,810,332	52.68%	2,777,564	6.15%	26,587,896	58.82%	18,612,104	41.18%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	6,469,590	50.13%	721,778	5.59%	7,191,368	55.72%	5,714,632	44.28%	
5	511123	Belanja Tunj. Struktural PNS	37,880,000	17,100,000	45.14%	1,620,000	4.28%	18,720,000	49.42%	19,160,000	50.58%	
6	511124	Belanja Tunj. Fungsional PNS	15,800,000	4,320,000	27.34%	480,000	0.00%	4,800,000	30.38%	11,000,000	69.62%	
7	511125	Belanja Gaji Tunj.PPh PNS	170,400,000	102,220,951	59.99%	11,682,527	6.86%	113,903,478	66.84%	56,496,522	33.16%	
8	511126	Belanja Gaji Tunj.Beras PNS	46,000,000	22,884,720	49.75%	2,679,540	5.83%	25,564,260	55.57%	20,435,740	44.43%	
9	511129	Belanja Uang Makan PNS	155,696,000	63,269,000	40.64%	12,343,000	7.93%	75,612,000	48.56%	80,084,000	51.44%	
10	511151	Belanja Tunjangan Umum PNS	73,332,000	19,530,000	26.63%	2,390,000	3.26%	21,920,000	29.89%	51,412,000	70.11%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	98,400,000	42.71%	12,000,000	5.21%	110,400,000	47.92%	120,000,000	52.08%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,865,700,000	950,240,000	50.93%	88,560,000	4.75%	1,038,800,000	55.68%	826,900,000	44.32%	
2	52	BELANJA BARANG	1,658,138,000	821,550,943	49.55%	85,726,653	5.17%	907,277,596	54.72%	750,860,404	45.28%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	198,509,000	53.69%	28,647,000	7.75%	227,156,000	61.44%	142,552,000	38.56%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	260,000,000	150,930,000	58.05%	21,645,000	8.33%	172,575,000	66.38%	87,425,000	33.63%	
3	521111	Belanja Keperluan Perkantoran/Pakaian Dinas	28,800,000	28,800,000	100.00%	0	0.00%	28,800,000	100.00%	0	0.00%	
4	521811	Belanja Persediaan Barang Konsumsi	64,300,000	32,148,000	50.00%	5,358,000	8.33%	37,506,000	58.33%	26,794,000	41.67%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	2,235,000	18.63%	352,000	2.93%	2,587,000	21.56%	9,413,000	78.44%	
6	521115	Belanja Honor Operasional Satuan Kerja	52,800,000	22,900,000	43.37%	3,700,000	7.01%	26,600,000	50.38%	26,200,000	49.62%	
7	522111	Belanja Langganan Listrik	180,000,000	78,632,785	43.68%	8,497,453	4.72%	87,130,238	48.41%	92,869,762	51.59%	
8	522112	Belanja Langganan Telepon	48,000,000	4,085,558	8.51%	577,200	1.20%	4,662,758	9.71%	43,337,242	90.29%	
9	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	2,880,000	72.00%	0	0.00%	2,880,000	72.00%	1,120,000	28.00%	
10	523111	Belanja Pemeliharaan Gedung dan Bangunan	198,520,000	198,440,000	99.96%	0	0.00%	198,440,000	99.96%	80,000	0.04%	
11	523121	Belanja Pemeliharaan Peralatan Dan Mesin	126,810,000	28,206,000	22.24%	5,000,000	3.94%	33,206,000	26.19%	93,604,000	73.81%	
12	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	7,634,600	9.64%	0	0.00%	7,634,600	9.64%	71,565,400	90.36%	
13	524111	Belanja Perjalanan Dinas Biasa/Rakernas	24,960,000	0	0.00%	0	0.00%	0	0.00%	24,960,000	100.00%	
14	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%	
15	522141	Belanja Sewa Rumah Dinas Hakim	181,440,000	66,150,000	36.46%	9,450,000	5.21%	75,600,000	41.67%	105,840,000	58.33%	
16	522192	Belanja Jasa - Penanganan Pandemi COVID-19	5,000,000	0	0.00%	0	0.00%	0	0.00%	5,000,000	100.00%	
17	522192	Belanja Jasa - Penanganan Pandemi COVID-19	5,000,000	0	0.00%	2,500,000	50.00%	2,500,000	50.00%	2,500,000	50.00%	
3	53	BELANJA MODAL	10,000,000	10,000,000	100.00%	0	0.00%	10,000,000	100.00%	0	0.00%	
1	532111	Belanja Modal Peralatan dan Mesin/Printer	10,000,000	10,000,000	100.00%	0	0.00%	10,000,000	100.00%	-	0.00%	
		JUMLAH	5,202,468,000	2,585,131,141	49.69%	272,889,048	5.25%	2,858,020,189	54.94%	2,344,447,811	45.06%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,202,468,000
Realisasi Anggaran Rp. 2,858,020,189
Sisa Anggaran Rp. 2,344,447,811

AMBON, 31 AGUSTUS 2022
KEPALA PENGADILAN MILITER III-18
SEKRETARIS

HENDRI D.MUSKITTA,S.H
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