

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : APRIL 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	681,475,686	19.31%	235,684,433	6.68%	917,160,119	25.98%	2,612,489,881	74.02%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	141,744,620	18.75%	50,097,760	6.63%	191,842,380	25.38%	564,157,620	74.62%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	2,128	13.30%	815	5.09%	2,943	18.39%	13,057	81.61%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	7,017,660	20.64%	2,582,730	7.60%	9,600,390	28.24%	24,399,610	71.76%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	2,042,118	15.82%	693,848	5.38%	2,735,966	21.20%	10,170,034	78.80%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	8,640,000	26.28%	2,880,000	8.76%	11,520,000	35.04%	21,360,000	64.96%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	480,000	1.14%	480,000	0.00%	960,000	0.00%	41,040,000	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	7,097,160	23.66%	2,462,280	8.21%	9,559,440	31.86%	20,440,560	68.14%	
9	511129	Belanja Uang Makan PNS	155,696,000	23,377,000	15.01%	12,677,000	8.14%	36,054,000	23.16%	119,642,000	76.84%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	6,635,000	9.05%	2,210,000	3.01%	8,845,000	12.06%	64,487,000	87.94%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	57,600,000	25.00%	19,200,000	8.33%	76,800,000	33.33%	153,600,000	66.67%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,159,820,000	426,840,000	19.76%	142,400,000	6.59%	569,240,000	26.36%	1,590,580,000	73.64%	
2	52	BELANJA BARANG	1,932,340,000	407,256,263	21.08%	111,903,421	5.79%	519,159,684	26.87%	1,413,180,316	73.13%	
1	521111	Belanja Keperluan Perkantoran	244,140,000	59,231,000	24.26%	19,467,000	7.97%	78,698,000	32.23%	165,442,000	67.77%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	108,150,263	10.51%	39,206,421	3.81%	147,356,684	14.32%	881,643,316	85.68%	
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	14,334,000	16.46%	3,999,000	4.59%	18,333,000	21.05%	68,767,000	78.95%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	627,000	5.23%	83,000	0.69%	710,000	5.92%	11,290,000	94.08%	
6	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	12,300,000	25.00%	4,100,000	8.33%	16,400,000	33.33%	32,800,000	66.67%	
7	521119	Belanja Barang Operasional Lainnya	27,600,000	55,200,000	200.00%	0	0.00%	55,200,000	200.00%	-27600000	-100.00%	
8	521811	Belanja Persediaan Barang Konsumsi	76,300,000	16,074,000	21.07%	5,358,000	7.02%	21,432,000	28.09%	54,868,000	71.91%	
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	39,690,000	21.88%	39,690,000	21.88%	79,380,000	43.75%	102,060,000	56.25%	
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	0	0.00%	0	0.00%	0	0.00%	3,600,000	100.00%	
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	1,429,431,949	24.42%	347,587,854	5.94%	1,777,019,803	30.36%	4,075,790,197	69.64%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,852,810,000
Realisasi Anggaran Rp. 1,777,019,803
Sisa Anggaran Rp. 4,075,790,197

AMBON, 03 MEI 2021
KEPALA PENGADILAN MILITER III-18
KUASA PENGGUNA ANGGARAN

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