

LAPORAN REALISASI ANGGARAN
BULAN : APRIL 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	516,354,791	14.61%	374,502,891	10.60%	890,857,682	25.21%	2,643,472,318	74.79%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	143,600,400	18.99%	95,733,600	12.66%	239,334,000	31.66%	516,666,000	68.34%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	2,101	13.13%	1,505	9.41%	3,606	22.54%	12,394	77.46%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	7,718,100	22.70%	5,145,400	15.13%	12,863,500	37.83%	21,136,500	62.17%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	2,145,350	16.62%	1,430,700	11.09%	3,576,050	27.71%	9,329,950	72.29%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	7,380,000	22.45%	3,240,000	9.85%	10,620,000	32.30%	22,260,000	67.70%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	1,440,000	3.43%	960,000	0.00%	2,400,000	5.71%	39,600,000	94.29%	
7	511125	Belanja Gaji Tunj.PPh PNS	2,600,000	0	0.00%	25,160,126	967.70%	25,160,126	967.70%	(22,560,126)	-867.70%	
8	511126	Belanja Gaji Tunj.Beras PNS	30,000,000	7,386,840	24.62%	4,924,560	16.42%	12,311,400	41.04%	17,688,600	58.96%	
9	511129	Belanja Uang Makan PNS	155,696,000	21,012,000	13.50%	11,327,000	7.28%	32,339,000	20.77%	123,357,000	79.23%	
10	511151	Belanja Tunjangan Umum PNS	73,332,000	6,090,000	8.30%	4,060,000	5.54%	10,150,000	13.84%	63,182,000	86.16%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	38,400,000	16.67%	14,400,000	6.25%	52,800,000	22.92%	177,600,000	77.08%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,164,500,000	281,180,000	12.99%	208,120,000	9.62%	489,300,000	22.61%	1,675,200,000	77.39%	
2	52	BELANJA BARANG	1,658,138,000	441,091,780	26.60%	144,118,105	8.69%	585,209,885	35.29%	1,072,928,115	64.71%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	57,095,000	15.44%	56,149,000	15.19%	113,244,000	30.63%	256,464,000	69.37%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	260,000,000	64,350,000	24.75%	21,645,000	8.33%	85,995,000	33.08%	174,005,000	66.93%	
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	10,716,000	16.67%	5,358,000	8.33%	16,074,000	25.00%	48,226,000	75.00%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	566,000	4.72%	1,040,000	8.67%	1,606,000	13.38%	10,394,000	86.62%	
6	521115	Belanja Honor Operasional Satuan Kerja	52,800,000	8,100,000	15.34%	3,700,000	7.01%	11,800,000	22.35%	41,000,000	77.65%	
7	522111	Belanja Langganan Listrik	180,000,000	33,867,763	18.82%	13,136,544	7.30%	47,004,307	26.11%	132,995,693	73.89%	
8	522112	Belanja Langganan Telepon	48,000,000	1,723,417	3.59%	578,561	1.21%	2,301,978	4.80%	45,698,022	95.20%	
9	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	0	0.00%	2,880,000	72.00%	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	10,739,000	8.47%	5,771,000	4.55%	16,510,000	13.02%	110,300,000	86.98%	
12	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	4,014,600	5.07%	3,620,000	4.57%	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	22,680,000	12.50%	30,240,000	16.67%	52,920,000	29.17%	128,520,000	70.83%	
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%	0	0.00%	0	0.00%	5,000,000	100.00%	
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	967,446,571	18.60%	518,620,996	9.97%	1,486,067,567	28.56%	3,716,400,433	71.44%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,202,468,000
Realisasi Anggaran Rp. 1,486,067,567
Sisa Anggaran Rp. 3,716,400,433

AMBON, 28 APRIL 2022
KEPALA PENGADILAN MILITER III-18
KASUBBAG UMUM DAN KEUANGAN

HENDRI D.MUSKITTA,S.H
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