

LAPORAN REALISASI ANGGARAN TAHUN 2021

BULAN : MARET 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	3,293,570,000	444,587,999	13.50%	232,472,722	7.06%	676,580,721	20.54%	2,574,989,279	78.18%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	89,289,800	11.81%	48,549,860	6.42%	137,839,660	18.23%	618,160,340	81.77%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	1,267	7.92%	696	4.35%	1,963	12.27%	14,037	87.73%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	4,506,480	13.25%	2,511,180	7.39%	7,017,660	20.64%	26,982,340	79.36%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	1,361,412	10.55%	680,706	5.27%	2,042,118	15.82%	10,863,882	84.18%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	5,760,000	17.52%	2,880,000	8.76%	8,640,000	26.28%	24,240,000	73.72%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	0	0.00%	480,000	0.00%	0	0.00%	0	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	4,490,040	14.97%	2,462,280	8.21%	6,952,320	23.17%	23,047,680	76.83%	
9	511129	Belanja Uang Makan PNS	155,696,000	12,279,000	7.89%	11,098,000	7.13%	23,377,000	15.01%	132,319,000	84.99%	
10	511151	Belanja Gaji dan Tunjangan Umum PNS	73,332,000	4,060,000	5.54%	2,210,000	3.01%	6,270,000	8.55%	67,062,000	91.45%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	38,400,000	16.67%	19,200,000	8.33%	57,600,000	25.00%	172,800,000	75.00%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,923,740,000	284,440,000	14.79%	142,400,000	7.40%	426,840,000	22.19%	1,496,900,000	77.81%	
2	52	BELANJA BARANG	1,932,340,000	196,359,619	10.16%	133,072,656	6.89%	329,432,275	17.05%	1,602,907,725	82.95%	
1	521111	Belanja Keperluan Perkantoran	244,140,000	39,458,000	16.16%	993,000	0.41%	40,451,000	16.57%	203,689,000	83.43%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	1,029,000,000	53,657,619	5.21%	27,148,656	2.64%	80,806,275	7.85%	948,193,725	92.15%	
3	523111	Belanja Pemeliharaan Gedung dan Bangunan	95,200,000	11,200,000	11.76%	84,000,000	88.24%	95,200,000	100.00%	0	0.00%	
4	523121	Belanja Pemeliharaan Peralatan dan Mesin	87,100,000	9,548,000	10.96%	4,786,000	5.49%	14,334,000	16.46%	72,766,000	83.54%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	390,000	3.25%	237,000	1.98%	627,000	5.23%	11,373,000	94.78%	
6	521115	Belanja Honor Operasional Satuan Kerja	49,200,000	4,100,000	8.33%	4,100,000	8.33%	8,200,000	16.67%	41,000,000	83.33%	
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	10,716,000	14.04%	5,358,000	7.02%	16,074,000	21.07%	60,226,000	78.93%	
9	524111	Belanja Perjalanan Dinas Konsultasi Ke Pusat	79,200,000	0	0.00%	6,450,000	8.14%	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%	0	0.00%	39,690,000	21.88%	141,750,000	78.13%	
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	0	0.00%	0	0.00%	0	0.00%	3,600,000	100.00%	
3	53	BELANJA MODAL	390,820,000	0	0.00%	340,700,000	87.18%	340,700,000	87.18%	50,120,000	12.82%	
1	532111	Belanja Modal Peralatan dan Mesin/Randis Roda-4	353,320,000	0	0.00%	303,200,000	85.81%	303,200,000	85.81%	50,120,000	14.19%	
2	532111	Belanja Modal Peralatan dan Mesin/PC	37,500,000	0	0.00%	37,500,000	100.00%	37,500,000	100.00%	0	0.00%	
		JUMLAH	5,616,730,000	640,947,618	11.41%	706,245,378	12.57%	1,346,712,996	23.98%	4,228,017,004	75.28%	

Jumlah Anggaran Seluruh Satuan Kerja

Rp. 5,616,730,000

Realisasi Anggaran

Rp. 1,346,712,996

Sisa Anggaran

Rp. 4,270,017,004

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

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