

LAPORAN REALISASI ANGGARAN TAHUN 2021
BULAN : MARET 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	328,573,504	9.30%	187,781,287	5.31%	516,354,791	14.61%	3,017,975,209	85.39%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	756,000,000	93,781,120	12.40%	49,819,280	6.59%	143,600,400	18.99%	612,399,600	81.01%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	1,424	8.90%	677	4.23%	2,101	13.13%	13,899	86.87%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	5,145,400	15.13%	2,572,700	7.57%	7,718,100	22.70%	26,281,900	77.30%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	1,430,000	11.08%	715,350	5.54%	2,145,350	16.62%	10,760,650	83.38%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	5,760,000	17.52%	1,620,000	4.93%	7,380,000	22.45%	25,500,000	77.55%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	960,000	2.29%	480,000	0.00%	1,440,000	3.43%	40,560,000	96.57%	
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	4,924,560	16.42%	2,462,280	8.21%	7,386,840	24.62%	22,613,160	75.38%	
9	511129	Belanja Uang Makan PNS	155,696,000	11,391,000	7.32%	9,621,000	6.18%	21,012,000	13.50%	134,684,000	86.50%	
10	511151	Belanja Tunjangan Umum PNS	73,332,000	4,060,000	5.54%	2,030,000	2.77%	6,090,000	8.30%	67,242,000	91.70%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	24,000,000	10.42%	14,400,000	6.25%	38,400,000	16.67%	192,000,000	83.33%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,164,500,000	177,120,000	8.18%	104,060,000	4.81%	281,180,000	12.99%	1,883,320,000	87.01%	
2	52	BELANJA BARANG	1,658,138,000	162,581,928	9.81%	278,509,852	16.80%	441,091,780	26.60%	1,217,046,220	73.40%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	28,559,000	7.72%	28,536,000	7.72%	57,095,000	15.44%	312,613,000	84.56%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	260,000,000	42,900,000	16.50%	21,450,000	8.25%	64,350,000	24.75%	195,650,000	75.25%	
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	5,358,000	8.33%	5,358,000	8.33%	10,716,000	16.67%	53,584,000	83.33%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	403,000	3.36%	163,000	1.36%	566,000	4.72%	11,434,000	95.28%	
6	521115	Belanja Honor Operasional Satuan Kerja	52,800,000	4,100,000	7.77%	4,000,000	7.58%	8,100,000	15.34%	44,700,000	84.66%	
7	522111	Belanja Langganan Listrik	180,000,000	23,481,928	13.05%	10,385,835	5.77%	33,867,763	18.82%	146,132,237	81.18%	
8	522112	Belanja Langganan Telepon	48,000,000	1,144,000	2.38%	579,417	1.21%	1,723,417	3.59%	46,276,583	96.41%	
9	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	0	0.00%	0	0.00%	0	0.00%	4,000,000	100.00%	
10	523111	Belanja Pemeliharaan Gedung dan Bangunan	198,520,000	0	0.00%	198,440,000	99.96%	198,440,000	99.96%	80,000	0.04%	
11	523121	Belanja Pemeliharaan Peralatan Dan Mesin	126,810,000	5,156,000	4.07%	5,583,000	4.40%	10,739,000	8.47%	116,071,000	91.53%	
12	524111	Belanja Perjalanan Dinas Biasa/Konsultasi ke Pusat	79,200,000	0	0.00%	4,014,600	5.07%	4,014,600	5.07%	75,185,400	94.93%	
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%	0	0.00%	22,680,000	12.50%	158,760,000	87.50%	
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	0	0.00%	10,000,000	100.00%	10,000,000	100.00%	0	0.00%	
1	532111	Belanja Modal Peralatan dan Mesin/Printer	10,000,000	0	0.00%	10,000,000	100.00%	10,000,000	100.00%	-	0.00%	
		JUMLAH	5,202,468,000	491,155,432	9.44%	476,291,139	9.16%	967,446,571	18.60%	4,235,021,429	81.40%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,202,468,000
Realisasi Anggaran Rp. 967,446,571
Sisa Anggaran Rp. 4,235,021,429

AMBON, 01 APRIL 2022
KEPALA PENGADILAN MILITER III-18
KASUBBAG UMUM DAN KEUANGAN

HENDRI D.MUSKITTA,S.H
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