

LAPORAN REALISASI ANGGARAN  
BULAN : MEI 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
<b>1</b>	<b>51</b>	<b>BELANJA PEGAWAI</b>	<b>3,534,330,000</b>	<b>890,857,682</b>	<b>25.21%</b>	<b>200,796,146</b>	<b>5.68%</b>	<b>1,091,653,828</b>	<b>30.89%</b>	<b>2,442,676,172</b>	<b>69.11%</b>	
	<b>1066.994.001</b>	<b>PENGLOLAAN GAJI DAN TUNJANGAN</b>										
	<b>001</b>	<b>PEMBAYARAN GAJI DAN TUNJANGAN</b>										
1	511111	Belanja Gaji Pokok PNS	756,000,000	239,334,000	31.66%	48,281,200	6.39%	287,615,200	38.04%	468,384,800	61.96%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	3,606	22.54%	818	5%	4,424	27.65%	11,576	72.35%	
3	511121	Belanja Tunj.Suami/Isteri PNS	34,000,000	12,863,500	37.83%	2,614,140	7.69%	15,477,640	45.52%	18,522,360	54.48%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	3,576,050	27.71%	728,206	5.64%	4,304,256	33.35%	8,601,744	66.65%	
5	511123	Belanja Tunj. Struktural PNS	32,880,000	10,620,000	32.30%	1,620,000	4.93%	12,240,000	37.23%	20,640,000	62.77%	
6	511124	Belanja Tunj. Fungsional PNS	42,000,000	2,400,000	5.71%	480,000	0.00%	2,880,000	6.86%	39,120,000	93.14%	
7	511125	Belanja Gaji Tunj.PPh PNS	2,600,000	25,160,126	967.70%	13,945,502	536.37%	39105628	1504.06%	(36,505,628)	-1404.06%	
8	511126	Belanja Gaji Tunj.Beras PNS	30,000,000	12,311,400	41.04%	2,462,280	8.21%	14,773,680	49.25%	15,226,320	50.75%	
9	511129	Belanja Uang Makan PNS	155,696,000	32,339,000	20.77%	10,174,000	6.53%	42,513,000	27.31%	113,183,000	72.69%	
10	511151	Belanja Tunjangan Umum PNS	73,332,000	10,150,000	13.84%	2,030,000	2.77%	12,180,000	16.61%	61,152,000	83.39%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	52,800,000	22.92%	14,400,000	6.25%	67,200,000	29.17%	163,200,000	70.83%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	2,164,500,000	489,300,000	22.61%	104,060,000	4.81%	593,360,000	27.41%	1,571,140,000	72.59%	
<b>2</b>	<b>52</b>	<b>BELANJA BARANG</b>	<b>1,658,138,000</b>	<b>585,209,885</b>	<b>35.29%</b>	<b>72,684,185</b>	<b>4.38%</b>	<b>657,894,070</b>	<b>39.68%</b>	<b>1,000,243,930</b>	<b>60.32%</b>	
1	521111	Belanja Keperluan Perkantoran	369,708,000	113,244,000	30.63%	28,016,000	7.58%	141,260,000	38.21%	228,448,000	61.79%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	260,000,000	85,995,000	33.08%	21,645,000	8.33%	107,640,000	41.40%	152,360,000	58.60%	
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	16,074,000	25.00%	5,358,000	8.33%	21,432,000	33.33%	42,868,000	66.67%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,606,000	13.38%	48,000	0.40%	1,654,000	13.78%	10,346,000	86.22%	
6	521115	Belanja Honor Operasional Satuan Kerja	52,800,000	11,800,000	22.35%	3,700,000	7.01%	15,500,000	29.36%	37,300,000	70.64%	
7	522111	Belanja Langganan Listrik	180,000,000	47,004,307	26.11%	11,041,729	6.13%	58,046,036	32.25%	121,953,964	67.75%	
8	522112	Belanja Langganan Telepon	48,000,000	2,301,978	4.80%	587,456	1.22%	2,889,434	6.02%	45,110,566	93.98%	
9	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	2,880,000	72.00%	0	0.00%	2880000	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	16,510,000	13.02%	2,288,000	1.80%	18,798,000	14.82%	108,012,000	85.18%	
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	52,920,000	29.17%	0	0.00%	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%	
<b>3</b>	<b>53</b>	<b>BELANJA MODAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>10,000,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	
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%	
		<b>JUMLAH</b>	<b>5,202,468,000</b>	<b>1,486,067,567</b>	<b>28.56%</b>	<b>273,480,331</b>	<b>5.26%</b>	<b>1,759,547,898</b>	<b>33.82%</b>	<b>3,442,920,102</b>	<b>66.18%</b>	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,202,468,000  
 Realisasi Anggaran Rp. 1,759,547,898  
 Sisa Anggaran Rp. 3,442,920,102

AMBON, 31 MEI 2022  
 KEPALA PENGADILAN MILITER III-18  
 KASUBBAG UMUM DAN KEUANGAN

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