

LAPORAN REALISASI ANGGARAN
BULAN : SEPTEMBER 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	1,940,743,295	54.91%	165,600,979	4.69%	2,106,344,274	59.60%	1,427,985,726	40.40%	
	1066.994.001	PENGLOLAAN GAJI DAN TUNJANGAN										
	001	PEMBAYARAN GAJI DAN TUNJANGAN										
1	511111	Belanja Gaji Pokok PNS	881,000,000	497,235,660	56.44%	51,907,180	5.89%	549,142,840	62.33%	331,857,160	37.67%	
2	511119	Belanja Pembulatan Gaji PNS	16,000	7,933	49.58%	806	5%	8,739	54.62%	7,261	45.38%	
3	511121	Belanja Tunj.Suami/Isteri PNS	45,200,000	26,587,896	58.82%	2,777,564	6.15%	29,365,460	64.97%	15,834,540	35.03%	
4	511122	Belanja Tunj.Anak PNS	12,906,000	7,192,068	55.73%	721,778	5.59%	7,913,846	61.32%	4,992,154	38.68%	
5	511123	Belanja Tunj. Struktural PNS	37,880,000	18,720,000	49.42%	1,620,000	4.28%	20,340,000	53.70%	17,540,000	46.30%	
6	511124	Belanja Tunj. Fungsional PNS	15,800,000	4,800,000	30.38%	480,000	0.00%	5,280,000	33.42%	10,520,000	66.58%	
7	511125	Belanja Gaji Tunj.PPh PNS	170,400,000	113,903,478	66.84%	9,452,111	5.55%	123,355,589	72.39%	47,044,411	27.61%	
8	511126	Belanja Gaji Tunj.Beras PNS	46,000,000	25,564,260	55.57%	2,679,540	5.83%	28,243,800	61.40%	17,756,200	38.60%	
9	511129	Belanja Uang Makan PNS	155,696,000	75,612,000	48.56%	13,192,000	8.47%	88,804,000	57.04%	66,892,000	42.96%	
10	511151	Belanja Tunjangan Umum PNS	73,332,000	21,920,000	29.89%	2,390,000	3.26%	24,310,000	33.15%	49,022,000	66.85%	
11	511157	Belanja Tunjangan Kemahalan Hakim	230,400,000	110,400,000	47.92%	9,600,000	4.17%	120,000,000	52.08%	110,400,000	47.92%	
12	511224	Belanja Tunjangan Fungsional TNI/POLRI	1,865,700,000	1,038,800,000	55.68%	70,780,000	3.79%	1,109,580,000	59.47%	756,120,000	40.53%	
2	52	BELANJA BARANG	1,658,138,000	907,277,596	54.72%	77,933,606	4.70%	985,211,202	59.42%	672,926,798	40.58%	
1	521111	Belanja Keperluan Perkantoran	369,708,000	227,156,000	61.44%	28,849,000	7.80%	256,005,000	69.25%	113,703,000	30.75%	
2	521111	Belanja Keperluan Perkantoran/Daya dan Jasa	260,000,000	172,575,000	66.38%	21,645,000	8.33%	194,220,000	74.70%	65,780,000	25.30%	
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	37,506,000	58.33%	5,278,000	8.21%	42,784,000	66.54%	21,516,000	33.46%	
5	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	2,587,000	21.56%	317,000	2.64%	2,904,000	24.20%	9,096,000	75.80%	
6	521115	Belanja Honor Operasional Satuan Kerja	52,800,000	26,600,000	50.38%	3,800,000	7.20%	30,400,000	57.58%	22,400,000	42.42%	
7	522111	Belanja Langganan Listrik	180,000,000	87,130,238	48.41%	8,631,716	4.80%	95,761,954	53.20%	84,238,046	46.80%	
8	522112	Belanja Langganan Telepon	48,000,000	4,662,758	9.71%	645,890	1.35%	5,308,648	11.06%	42,691,352	88.94%	
9	522141	Belanja Sewa/Sewa Web Hosting	4,000,000	2,880,000	72.00%	0	0.00%	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	33,206,000	26.19%	8,767,000	6.91%	41,973,000	33.10%	84,837,000	66.90%	
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	75,600,000	41.67%	0	0.00%	75,600,000	41.67%	105,840,000	58.33%	
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	2,500,000	50.00%	0	0.00%	2,500,000	50.00%	2,500,000	50.00%	
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	2,858,020,891	54.94%	243,534,585	4.68%	3,101,555,476	59.62%	2,100,912,524	40.38%	

Jumlah Anggaran Seluruh Satuan Kerja Rp. 5,202,468,000
 Realisasi Anggaran Rp. 3,101,555,476
 Sisa Anggaran Rp. 2,100,912,524

AMBON, 30 SEPTEMBER 2022
 KEPALA PENGADILAN MILITER III-18
 SEKRETARIS

HENDRI D.MUSKITTA,S.H
 NIP.197602231998031001