

LAPORAN REALISASI ANGGARAN TAHUN 2022

Bulan : Agustus 2022
 Satker : 307782 (Pengadilan Agama Ternate)
 NO DIPA : SP DIPA-005.01.2.307782/2022

Kode	Kegiatan	PAGU		Realisasi S/d Bulan Lalu		Realisasi Bulan Ini		Pengembalian Belanja		Realisasi S/d Bulan Ini		Sisa Anggaran S/d Bulan Ini	
		Awal	Revisi	Total	%	Total	%	Total	%	Total	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1066.994.001	Gaji dan Tunjangan												
511111	Gaji Pokok	1,612,615,000	1,612,615,000	0	0.00%	118,652,120	7.36%	0	0.00%	118,652,120	7.36%	1,493,962,880	92.64%
511119	Pembulatan	24,000	24,000	0	0.00%	1,868	7.78%	0	0.00%	1,868	7.78%	22,132	92.22%
511121	Tunj. Istri/Suami	112,632,000	112,632,000	0	0.00%	8,228,250	7.31%	0	0.00%	8,228,250	7.31%	104,403,750	92.69%
511122	Tunj. Anak	44,374,000	44,374,000	0	0.00%	2,683,576	6.05%	0	0.00%	2,683,576	6.05%	41,690,424	93.95%
511123	Tunj. Struktural	40,320,000	40,320,000	0	0.00%	2,880,000	7.14%	0	0.00%	2,880,000	7.14%	37,440,000	92.86%
511124	Tunj. Fungsional	1,315,110,000	1,315,110,000	0	0.00%	104,885,000	7.98%	0	0.00%	104,885,000	7.98%	1,210,225,000	92.02%
511125	Tunj. PPH	208,064,000	208,064,000	0	0.00%	13,949,661	6.70%	0	0.00%	13,949,661	6.70%	194,114,339	93.30%
511126	Tunj. Beras	94,726,000	94,726,000	0	0.00%	6,879,900	7.26%	0	0.00%	6,879,900	7.26%	87,846,100	92.74%
511129	Uang Makan	286,436,000	286,436,000	0	0.00%	23,929,000	8.35%	0	0.00%	23,929,000	8.35%	262,507,000	91.65%
511151	Tunj. Umum	18,465,000	18,465,000	0	0.00%	1,645,000	8.91%	0	0.00%	1,645,000	8.91%	16,820,000	91.09%
511157	Tunj. Kemahalan	124,800,000	124,800,000	0	0.00%	12,000,000	9.62%	0	0.00%	12,000,000	9.62%	112,800,000	90.38%
	Jumlah Belanja 51	3,857,566,000	3,857,566,000	1	0.00%	295,734,375	7.67%	0	0.00%	295,734,376	7.67%	3,561,831,624	92.33%
52	Belanja Barang Operasional												
521111	Bel. Keperluan Perkantoran	302,704,000	302,704,000	0	0.00%	23,358,000	7.72%	0	0.00%	23,358,000	7.72%	279,346,000	92.28%
521811	Bel. Barang Persediaan Barang Konsumsi	77,841,000	77,841,000	1	0.00%	8,419,600	10.82%	0	0.00%	8,419,601	10.82%	69,421,399	89.18%
521111	Bel. Keperluan Perkantoran (Langganan Internet)	269,380,000	269,380,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	269,380,000	100.00%
521114	Bel Pengiriman Surat Dinas Pos Pusat	393,000	393,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	393,000	100.00%
522111	Bel. Langganan listrik	111,250,000	111,250,000	0	0.00%	9,374,011	8.43%	0	0.00%	9,374,011	8.43%	101,875,989	91.57%
522112	Bel. Langganan Telepon	1,847,000	1,847,000	0	0.00%	119,344	6.46%	0	0.00%	119,344	6.46%	1,727,656	93.54%
522113	Bel. Langganan Air	5,133,000	5,133,000	0	0.00%	410,500	8.00%	0	0.00%	410,500	8.00%	4,722,500	92.00%
522141	Belanja Sewa (Langganan Web Hosting))	1,090,000	1,090,000	1	0.00%	0	0.00%	0	0.00%	1	0.00%	1,089,999	100.00%
522141	Belanja Sewa (Bantuan RUMDIS Hakim)	69,750,000	69,750,000	0	0.00%	6,750,000	9.68%	0	0.00%	6,750,000	9.68%	63,000,000	90.32%
523111	Bel Pemeliharaan Gedung dan Halaman Kantor	204,295,000	204,295,000	0	0.00%	148,000	0.07%	0	0.00%	148,000	0.07%	204,147,000	99.93%
523119	Pemeliharaan Rumah Dinas	3,500,000	3,500,000	0	0.00%	9,890,100	282.57%	0	0.00%	9,890,100	282.57%	-6,390,100	-182.57%
523121	-Bel. Pemeliharaan Peralatan dan mesin	116,900,000	116,900,000	0	0.00%	12,247,250	10.48%	0	0.00%	12,247,250	10.48%	104,652,750	89.52%
521111	Bel. Keperluan Perkantoran (Belanja Pakaian Dinas)	26,504,000	26,504,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	26,504,000	100.00%
521115	-Honor Operasional Satuan Kerja	48,240,000	48,240,000	0	0.00%	4,020,000	8.33%	0	0.00%	4,020,000	8.33%	44,220,000	91.67%
524111	Perjalanan Dinas Biasa	47,674,000	47,674,000	0	0.00%	7,160,000	15.02%	0	0.00%	7,160,000	15.02%	40,514,000	84.98%
524113	Perjalanan Dinas Dalam Kota	1,700,000	1,700,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1,700,000	100.00%
521252	Belanja Peralatan dan Mesin- Ekstrakomptabel	5,000,000	5,000,000	0	0.00%	2,970,000	59.40%	0	0.00%	2,970,000	59.40%	2,030,000	40.60%
	Jumlah Belanja 52	1,293,201,000	1,293,201,000	0	0.00%	84,866,805	6.56%	-	0.00%	84,866,807	6.56%	1,208,334,193	93.44%
53	Belanja Modal												
532111	Halaman Kantor	101,760,000	101,760,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	101,760,000	100.00%
	Printer	10,000,000	10,000,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	10,000,000	100.00%
	Printer	6,240,000	6,240,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	6,240,000	100.00%
	Jumlah Belanja 53	118,000,000	118,000,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	118,000,000	100.00%
	Total	5,268,767,000	5,268,767,000	0	0.00%	380,601,180	7.22%	0	0.00%	380,601,184	7.22%	4,888,165,816	92.78%

Ternate, 30 Agustus 2022
 Kuasa Pengguna Anggaran

SYAFRUDIN, S.Ag
 NIP. 19740918 200003 1 002