

LAPORAN REALISASI ANGGARAN TAHUN 2022

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

| Kode | Kegiatan | PAGU | | | | , | | 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% | 186,000 | 0.01% | 0 | 0.00% | 186,000 | 0.01% | 1,612,429,000 | 99.99% | | |
| 511119 | Pembulatan | 24,000 | 24,000 | 0 | 0.00% | 144 | 0.60% | 0 | 0.00% | 144 | 0.60% | 23,856 | 99.40% | | |
| 511121 | Tunj. Istri/Suami | 112,632,000 | 112,632,000 | 0 | 0.00% | 18,600 | 0.02% | 0 | 0.00% | 18,600 | 0.02% | 112,613,400 | 99.98% | | |
| 511122 | Tunj. Anak | 44,374,000 | 44,374,000 | 0 | 0.00% | 7,440 | 0.02% | 0 | 0.00% | 7,440 | 0.02% | 44,366,560 | 99.98% | | |
| 511123 | Tunj. Struktural | 40,320,000 | 40,320,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 40,320,000 | 100.00% | | |
| 511124 | Tunj. Fungsional | 1,315,110,000 | 1,315,110,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 1,315,110,000 | 100.00% | | |
| 511125 | Tunj. PPH | 208,064,000 | 208,064,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 208,064,000 | 100.00% | | |
| 511126 | Tunj. Beras | 94,726,000 | 94,726,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 94,726,000 | 100.00% | | |
| 511129 | Uang Makan | 286,436,000 | 286,436,000 | 0 | 0.00% | 35,968,000 | 12.56% | 0 | 0.00% | 35,968,000 | 12.56% | 250,468,000 | 87.44% | | |
| 511151 | Tunj. Umum | 18,465,000 | 18,465,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 18,465,000 | 100.00% | | |
| 511157 | Tunj. Kemahalan | 124,800,000 | 124,800,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 124,800,000 | 100.00% | | |
| | Jumlah Belanja 51 | 3,857,566,000 | 3,857,566,000 | 1 | 0.00% | 36,180,184 | 0.94% | 0 | 0.00% | 36,180,185 | 0.94% | 3,821,385,815 | 99.06% | | |
| 52 | Belanja Barang Operasional | | | | | | | | | | | | | | |
| 521111 | Bel. Keperluan Perkantoran | 302,704,000 | 302,704,000 | 0 | 0.00% | 22,358,000 | 7.39% | 0 | 0.00% | 22,358,000 | 7.39% | 280,346,000 | 92.61% | | |
| 521811 | Bel. Barang Persediaan Barang Konsumsi | 77,841,000 | 77,841,000 | 1 | 0.00% | 5,231,505 | 6.72% | 0 | 0.00% | 5,231,506 | 6.72% | 72,609,494 | 93.28% | | |
| 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% | 81,000 | 20.61% | 0 | 0.00% | 81,000 | 20.61% | 312,000 | 79.39% | | |
| 522111 | Bel. Langganan Listrik | 111,250,000 | 111,250,000 | 0 | 0.00% | 10,113,307 | 9.09% | 0 | 0.00% | 10,113,307 | 9.09% | 101,136,693 | 90.91% | | |
| 522112 | Bel. Langganan Telepon | 1,847,000 | 1,847,000 | 0 | 0.00% | 106,782 | 5.78% | 0 | 0.00% | 106,782 | 5.78% | 1,740,218 | 94.22% | | |
| 522113 | Bel. Langganan Air | 5,133,000 | 5,133,000 | 0 | 0.00% | 403,500 | 7.86% | 0 | 0.00% | 403,500 | 7.86% | 4,729,500 | 92.14% | | |
| 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% | 4,500,000 | 6.45% | 0 | 0.00% | 4,500,000 | 6.45% | 65,250,000 | 93.55% | | |
| 523111 | Bel Pemeliharaan Gedung dan Halaman Kantor | 204,295,000 | 204,295,000 | 0 | 0.00% | 1,056,600 | 0.52% | 0 | 0.00% | 1,056,600 | 0.52% | 203,238,400 | 99.48% | | |
| 523119 | Pemeliharaan Rumah Dinas | 3,500,000 | 3,500,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 3,500,000 | 100.00% | | |
| 523121 | -Bel. Pemeliharaan Peralatan dan mesin | 116,900,000 | 116,900,000 | 0 | 0.00% | 18,894,093 | 16.16% | 0 | 0.00% | 18,894,093 | 16.16% | 98,005,907 | 83.84% | | |
| 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% | 8,040,000 | 16.67% | 0 | 0.00% | 8,040,000 | 16.67% | 40,200,000 | 83.33% | | |
| 524111 | Perjalanan Dinas Biasa | 47,674,000 | 47,674,000 | 0 | 0.00% | 2,450,000 | 5.14% | 0 | 0.00% | 2,450,000 | 5.14% | 45,224,000 | 94.86% | | |
| 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% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 5,000,000 | 100.00% | | |
| | Jumlah Belanja 52 | 1,293,201,000 | 1,293,201,000 | 0 | 0.00% | 73,234,787 | 5.66% | - | 0.00% | 73,234,789 | 5.66% | 1,219,966,211 | 94.34% | | |
| 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% | 6,100,000 | 97.76% | 0 | 0.00% | 6,100,000 | 97.76% | 140,000 | 2.24% | | |
| | Jumlah Belanja 53 | 118,000,000 | 118,000,000 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 6,100,000 | 97.76% | 111,900,000 | 2.24% | | |
| | Total | 5,268,767,000 | 5,268,767,000 | 0 | 0.00% | 109,414,971 | 2.08% | 0 | 0.00% | 115,514,975 | 2.19% | 5,153,252,025 | 97.81% | | |

Ternate, 30 Desember 2022
 Kuasa Pengguna Anggaran

SYAFRUDIN, S.Ag
 NIP. 19740918 200003 1 002