

LAPORAN REALISASI ANGGARAN TAHUN 2022

Bulan : November 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%	114,004,620	7.07%	0	0.00%	114,004,620	7.07%	1,498,610,380	92.93%
511119	Pembulatan	24,000	24,000	0	0.00%	1,917	7.99%	0	0.00%	1,917	7.99%	22,083	92.01%
511121	Tunj. Istri/Suami	112,632,000	112,632,000	0	0.00%	8,223,850	7.30%	0	0.00%	8,223,850	7.30%	104,408,150	92.70%
511122	Tunj. Anak	44,374,000	44,374,000	0	0.00%	2,682,812	6.05%	0	0.00%	2,682,812	6.05%	41,691,188	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%	82,925,000	6.31%	0	0.00%	82,925,000	6.31%	1,232,185,000	93.69%
511125	Tunj. PPH	208,064,000	208,064,000	0	0.00%	9,957,386	4.79%	0	0.00%	9,957,386	4.79%	198,106,614	95.21%
511126	Tunj. Beras	94,726,000	94,726,000	0	0.00%	6,807,480	7.19%	0	0.00%	6,807,480	7.19%	87,918,520	92.81%
511129	Uang Makan	286,436,000	286,436,000	0	0.00%	25,666,000	8.96%	0	0.00%	25,666,000	8.96%	260,770,000	91.04%
511151	Tunj. Umum	18,465,000	18,465,000	0	0.00%	1,460,000	7.91%	0	0.00%	1,460,000	7.91%	17,005,000	92.09%
511157	Tunj. Kemahalan	124,800,000	124,800,000	0	0.00%	9,600,000	7.69%	0	0.00%	9,600,000	7.69%	115,200,000	92.31%
	Jumlah Belanja 51	3,857,566,000	3,857,566,000	1	0.00%	264,209,065	6.85%	0	0.00%	264,209,066	6.85%	3,593,356,934	93.15%
52	Belanja Barang Operasional												
521111	Bel. Keperluan Perkantoran	302,704,000	302,704,000	0	0.00%	22,763,000	7.52%	0	0.00%	22,763,000	7.52%	279,941,000	92.48%
521811	Bel. Barang Persediaan Barang Konsumsi	77,841,000	77,841,000	1	0.00%	8,329,500	10.70%	0	0.00%	8,329,501	10.70%	69,511,499	89.30%
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%	84,000	21.37%	0	0.00%	84,000	21.37%	309,000	78.63%
522111	Bel. Langganan Listrik	111,250,000	111,250,000	0	0.00%	11,059,945	9.94%	0	0.00%	11,059,945	9.94%	100,190,055	90.06%
522112	Bel. Langganan Telepon	1,847,000	1,847,000	0	0.00%	111,782	6.05%	0	0.00%	111,782	6.05%	1,735,218	93.95%
522113	Bel. Langganan Air	5,133,000	5,133,000	0	0.00%	574,500	11.19%	0	0.00%	574,500	11.19%	4,558,500	88.81%
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%	9,000,000	12.90%	0	0.00%	9,000,000	12.90%	60,750,000	87.10%
523111	Bel Pemeliharaan Gedung dan Halaman Kantor	204,295,000	204,295,000	0	0.00%	23,961,570	11.73%	0	0.00%	23,961,570	11.73%	180,333,430	88.27%
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%	19,819,759	16.95%	0	0.00%	19,819,759	16.95%	97,080,241	83.05%
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%	0	0.00%	0	0.00%	0	0.00%	47,674,000	100.00%
524113	Perjalanan Dinas Dalam Kota	1,700,000	1,700,000	0	0.00%	850,000	50.00%	0	0.00%	850,000	50.00%	850,000	50.00%
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%	100,574,056	7.78%	-	0.00%	100,574,058	7.78%	1,192,626,942	92.22%
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%	364,783,121	6.92%	0	0.00%	364,783,125	6.92%	4,903,983,875	93.08%

Ternate, 31 November 2022
 Kuasa Pengguna Anggaran

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