

LAPORAN REALISASI ANGGARAN TAHUN 2022

Bulan : September 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	<b>Gaji dan Tunjangan</b>												
511111	Gaji Pokok	1,612,615,000	1,612,615,000	0	0.00%	119,383,620	7.40%	0	0.00%	119,383,620	7.40%	1,493,231,380	92.60%
511119	Pembulatan	24,000	24,000	0	0.00%	1,914	7.98%	0	0.00%	1,914	7.98%	22,086	92.02%
511121	Tunj. Istri/Suami	112,632,000	112,632,000	0	0.00%	8,761,750	7.78%	0	0.00%	8,761,750	7.78%	103,870,250	92.22%
511122	Tunj. Anak	44,374,000	44,374,000	0	0.00%	2,881,392	6.49%	0	0.00%	2,881,392	6.49%	41,492,608	93.51%
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%	110,225,000	8.38%	0	0.00%	110,225,000	8.38%	1,204,885,000	91.62%
511125	Tunj. PPH	208,064,000	208,064,000	0	0.00%	13,911,606	6.69%	0	0.00%	13,911,606	6.69%	194,152,394	93.31%
511126	Tunj. Beras	94,726,000	94,726,000	0	0.00%	7,097,160	7.49%	0	0.00%	7,097,160	7.49%	87,628,840	92.51%
511129	Uang Makan	286,436,000	286,436,000	0	0.00%	26,123,000	9.12%	0	0.00%	26,123,000	9.12%	260,313,000	90.88%
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%	12,000,000	9.62%	0	0.00%	12,000,000	9.62%	112,800,000	90.38%
	<b>Jumlah Belanja 51</b>	<b>3,857,566,000</b>	<b>3,857,566,000</b>	<b>1</b>	<b>0.00%</b>	<b>304,725,442</b>	<b>7.90%</b>	<b>0</b>	<b>0.00%</b>	<b>304,725,443</b>	<b>7.90%</b>	<b>3,552,840,557</b>	<b>92.10%</b>
52	<b>Belanja Barang Operasional</b>												
521111	Bel. Keperluan Perkantoran	302,704,000	302,704,000	0	0.00%	22,258,000	7.35%	0	0.00%	22,258,000	7.35%	280,446,000	92.65%
521811	Bel. Barang Persediaan Barang Konsumsi	77,841,000	77,841,000	1	0.00%	7,027,115	9.03%	0	0.00%	7,027,116	9.03%	70,813,884	90.97%
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%	10,516,494	9.45%	0	0.00%	10,516,494	9.45%	100,733,506	90.55%
522112	Bel. Langganan Telepon	1,847,000	1,847,000	0	0.00%	111,210	6.02%	0	0.00%	111,210	6.02%	1,735,790	93.98%
522113	Bel. Langganan Air	5,133,000	5,133,000	0	0.00%	238,500	4.65%	0	0.00%	238,500	4.65%	4,894,500	95.35%
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%	7,850,000	11.25%	0	0.00%	7,850,000	11.25%	61,900,000	88.75%
523111	Bel Pemeliharaan Gedung dan Halaman Kantor	204,295,000	204,295,000	0	0.00%	23,611,920	11.56%	0	0.00%	23,611,920	11.56%	180,683,080	88.44%
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%	8,540,000	7.31%	0	0.00%	8,540,000	7.31%	108,360,000	92.69%
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%	11,194,422	23.48%	0	0.00%	11,194,422	23.48%	36,479,578	76.52%
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%	1,980,000	39.60%	0	0.00%	1,980,000	39.60%	3,020,000	60.40%
	<b>Jumlah Belanja 52</b>	<b>1,293,201,000</b>	<b>1,293,201,000</b>	<b>0</b>	<b>0.00%</b>	<b>97,347,661</b>	<b>7.53%</b>	<b>-</b>	<b>0.00%</b>	<b>97,347,663</b>	<b>7.53%</b>	<b>1,195,853,337</b>	<b>92.47%</b>
53	<b>Belanja Modal</b>												
532111	<b>Halaman Kantor</b>												
	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%
	<b>Jumlah Belanja 53</b>	<b>118,000,000</b>	<b>118,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>118,000,000</b>	<b>100.00%</b>
	<b>Total</b>	<b>5,268,767,000</b>	<b>5,268,767,000</b>	<b>0</b>	<b>0.00%</b>	<b>402,073,103</b>	<b>7.63%</b>	<b>0</b>	<b>0.00%</b>	<b>402,073,107</b>	<b>7.63%</b>	<b>4,866,693,893</b>	<b>92.37%</b>

Ternate, 30 September 2022  
 Kuasa Pengguna Anggaran

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