

LAPORAN REALISASI ANGGARAN TAHUN 2023

Bulan : Januari 2023
 Satker : 307782 (Pengadilan Agama Ternate)
 NO DIPA : SP DIPA-005.01.2.307782/2023

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	1,428,531,000	1,428,531,000	0	0.00%	114,598,520	8.02%	0	0.00%	114,598,520	8.02%	1,313,932,480	91.98%
511119	Pembulatan	23,000	23,000	0	0.00%	1,746	7.59%	0	0.00%	1,746	7.59%	21,254	92.41%
511121	Tunj. Istri/Suami	178,816,000	178,816,000	0	0.00%	8,263,740	4.62%	0	0.00%	8,263,740	4.62%	170,552,260	95.38%
511122	Tunj. Anak	37,806,000	37,806,000	0	0.00%	2,539,130	6.72%	0	0.00%	2,539,130	6.72%	35,266,870	93.28%
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	1,085,070,000	1,085,070,000	0	0.00%	82,925,000	7.64%	0	0.00%	82,925,000	7.64%	1,002,145,000	92.36%
511125	Tunj. PPH	280,889,000	280,889,000	0	0.00%	10,698,868	3.81%	0	0.00%	10,698,868	3.81%	270,190,132	96.19%
511126	Tunj. Beras	92,702,000	92,702,000	0	0.00%	6,662,640	7.19%	0	0.00%	6,662,640	7.19%	86,039,360	92.81%
511129	Uang Makan	336,000,000	336,000,000	0	0.00%	13,723,000	4.08%	0	0.00%	13,723,000	4.08%	322,277,000	95.92%
511151	Tunj. Umum	23,030,000	23,030,000	0	0.00%	1,460,000	6.34%	0	0.00%	1,460,000	6.34%	21,570,000	93.66%
511157	Tunj. Kemahalan	144,000,000	144,000,000	0	0.00%	9,600,000	6.67%	0	0.00%	9,600,000	6.67%	134,400,000	93.33%
	Jumlah Belanja 51	3,647,187,000	3,647,187,000	0	0.00%	253,352,644	6.95%	0	0.00%	253,352,644	6.95%	3,393,834,356	93.05%
52	Belanja Barang Operasional												
521111	Bel. Keperluan Perkantoran	303,704,000	303,704,000	0	0.00%	450,000	0.15%	0	0.00%	450,000	0.15%	303,254,000	99.85%
521811	Bel. Barang Persediaan Barang Konsumsi	65,585,000	65,585,000	0	0.00%	7,367,000	11.23%	0	0.00%	7,367,000	11.23%	58,218,000	88.77%
521111	Bel. Keperluan Perkantoran (Langganan Internet + video cor	275,380,000	275,380,000	0	0.00%	269,377,020	97.82%	0	0.00%	269,377,020	97.82%	6,002,980	2.18%
521114	Bel Pengiriman Surat Dinas Pos Pusat	1,101,000	1,101,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1,101,000	100.00%
522112	Bel. Langganan Telepon	6,000,000	6,000,000	0	0.00%	106,782	1.78%	0	0.00%	106,782	1.78%	5,893,218	98.22%
522113	Bel. Langganan Air	6,612,000	6,612,000	0	0.00%	127,500	1.93%	0	0.00%	127,500	1.93%	6,484,500	98.07%
522141	Belanja Sewa (Langganan Web Hosting))	1,300,000	1,300,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1,300,000	100.00%
523111	Bel Pemeliharaan Gedung dan Halaman Kantor	204,295,000	204,295,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	204,295,000	100.00%
523119	Pemeliharaan Rumah Dinas	3,500,000	0	0	0.00%	0	0.00%	0	#DIV/0!	0	0.00%	3,500,000	100.00%
523121	-Bel. Pemeliharaan Peralatan dan mesin	122,540,000	122,540,000	0	0.00%	6,019,325	4.91%	0	0.00%	6,019,325	4.91%	116,520,675	95.09%
521111	Bel. Keperluan Perkantoran (Belanja Pakaian Dinas)	33,728,000	33,728,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	33,728,000	100.00%
521115	-Honor Operasional Satuan Kerja	78,444,000	78,444,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	78,444,000	100.00%
524111	Perjalanan Dinas Biasa	38,360,000	38,360,000	0	0.00%	1,740,000	4.54%	0	0.00%	1,740,000	4.54%	36,620,000	95.46%
524113	Perjalanan Dinas Dalam Kota	4,080,000	4,080,000	0	0.00%	170,000	4.17%	0	0.00%	170,000	4.17%	3,910,000	95.83%
522141	Bel. Sewa Rumah Dinas	54,000,000	54,000,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	54,000,000	100.00%
	Jumlah Belanja 52	1,198,629,000	1,195,129,000	-	0.00%	285,357,627	23.88%	-	0.00%	285,357,627	23.88%	913,271,373	76.42%
52	Dukungan Manajemen Non Operasional Satker Daerah												
521252	Bel. Peralatan dan Mesin Ekstrakomptabel	9,848,000	9,848,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,848,000	100.00%
	Jumlah Belanja 52	9,848,000	9,848,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,848,000	100.00%
	Total	4,855,664,000	4,852,164,000	0	0.00%	538,710,271	11.10%	0	0.00%	538,710,271	11.10%	4,316,953,729	88.97%

Ternate, 31 Januari 2023
 Kuasa Pengguna Anggaran

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