

**PENGADILAN TINGGI AGAMA AMBON**

Jl. Kebun Cengkeh Batu Merah Atas

Telp. 341171 Fax. 355296 Po Box: 1130

Ambon 97128

**Lembar Disposisi**

Indeks : 08-06-2023

Berkas : 327

Kode : OT

Tanggal/Nomor : 05.06.2023 /W24-A1/1199/OT.1.2/VI/2023

Alamat : Pengadilan Agama Ambon

Isi Ringkasan : Rekapitulasi Penyerapan Anggaran Bulan Mei

Diterima Tanggal : 08-06-2023

Diberikan Kepada

1. *Sekretaris*
- 2.

Isi Disposisi

*uf Sekretaris*

Catatan

Sesudah Digunakan Harap Segera Dikembalikan

Kepada :

Tanggal :

# KARTU KENDALI SURAT MASUK

|               |                                            |           |                            |      |    |
|---------------|--------------------------------------------|-----------|----------------------------|------|----|
| Indeks Berkas | 08-06-2023                                 | Tanggal   | 05/06/2023                 | Kode | OT |
|               |                                            | No. Urut  | MK                         |      |    |
| Perihal       | Rekapitulasi Penyerapan Anggaran Bulan Mei |           |                            |      |    |
| Lampiran      | -                                          |           |                            |      |    |
| Dari          | Pengadilan Agama Ambon                     | Kepada    | KPTA Ambon                 |      |    |
| Tanggal       | 05/06/2023                                 | No. Surat | W24-A1/1199/OT.1.2/VI/2023 |      |    |
| Pengolah      |                                            | Paraf     |                            |      |    |
| Catatan       | Rekapitulasi Penyerapan Anggaran Bulan Mei |           |                            |      |    |

# **PENGADILAN AGAMA AMBON KELAS I A**

**Jl. Raya Kebun Cengkeh Telp. ( 0911 ) 349815**

**A M B O N 9 7 1 2 8**

*Website: www.pa-ambon.net / paambon42@yahoo.co.id*

Nomor : W24-A1/1199/OT.01.2/VI/2023

Ambon, 05 Juni 2023

Lampiran : 1 (satu) berkas

Hal : Rekapitulasi Penyerapan Anggaran  
Bulan Mei tahun 2023

Kepada

Yth. Ketua Pengadilan Tinggi Agama Ambon.

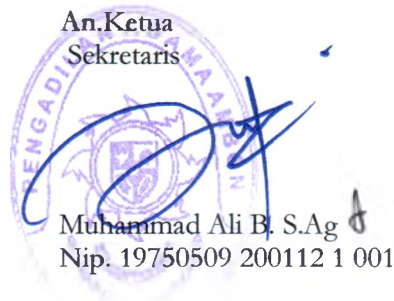
Di

Ambon

Bersama ini kami kirimkan Laporan Rekapitulasi Penyerapan Anggaran bulan Mei tahun 2023 sebagaimana terlampir.

Demikian untuk diketahui terima kasih.

An. Ketua  
Sekretaris



Muhammad Ali B. S.Ag  
Nip. 19750509 200112 1 001

Tembusan disampaikan kepada Yth .:

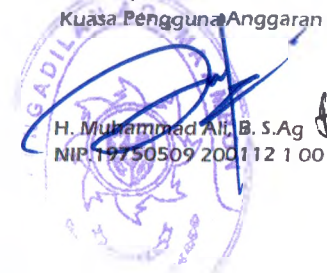
1. Ketua Pengadilan Agama Ambon Klas IA (sebagai laporan)

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN MEI TAHUN 2023**

| NO | KODE                                         | JENIS BELANJA/MAK                                                                                                                                                          | PAGU DIPA                                   | S/D BULAN LALU                            |                         | BULAN INI                       |                      | JUMLAH S/D BULAN INI                      |                         | SISA DANA                               |                        | KET |
|----|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|-------------------------|---------------------------------|----------------------|-------------------------------------------|-------------------------|-----------------------------------------|------------------------|-----|
|    |                                              |                                                                                                                                                                            |                                             | TOTAL                                     | %                       | TOTAL                           | %                    | TOTAL                                     | %                       | TOTAL                                   | %                      |     |
| 1  | 2                                            | 3                                                                                                                                                                          | 4                                           | 5                                         | 6                       | 7                               | 8                    | 9 (5+7)                                   | 10                      | 11 (4-9)                                | 12                     | 13  |
|    | 005.01.01<br>1066.994.001<br>106,600<br>00.2 | Pengadilan Agama Ambon Kelas 1A<br>Program Dukungan Manajemen Dan Pelaksanaan Tugas Teknis<br>Gaji Dan Tunjangan<br>Belanja Peralatan dan Mesin<br>Operasional Perkantoran | 5,916,225,000<br>9,965,000<br>1,436,685,000 | 2,191,790,431<br>8,975,000<br>506,760,733 | 37.05<br>90.07<br>35.27 | 437,311,566<br>0<br>100,599,905 | 7.39<br>0.00<br>7.00 | 2,629,101,997<br>8,975,000<br>607,360,638 | 44.44<br>90.07<br>42.28 | 3,287,123,003<br>990,000<br>829,324,362 | 55.56<br>9.93<br>57.72 |     |
|    | 005.04.08<br>1,053                           | Program Peningkatan Manajemen Peradilan Agama<br>Peningkatan Manajemen Peradilan Agama                                                                                     | 354,320,000                                 | 117,235,200                               | 33.09                   | 26,984,500                      | 7.62                 | 144,219,700                               | 40.70                   | 210,100,300                             | 59.30                  |     |
|    |                                              |                                                                                                                                                                            | 7,717,195,000                               | 2,824,761,364                             | 36.60                   | 564,895,971                     | 7.32                 | 3,389,657,335                             | 43.92                   | 4,327,537,665                           | 56.08                  |     |

Ambon, 05 Juni 2023  
Kuasa Pengguna Anggaran

H. Muhammad Ali, B. S.Ag  
NIP.19750509 200112 1 001



**LAPORAN REALISASI ANGGARAN**  
**BULAN MEI TAHUN 2023**

**SATKER / KODE SATKER** : **PENGADILAN AGAMA AMBON**  
**PROPINSI** : **MALUKU (2100)**  
**NO. DIPA** : **SP DIPA-005.01.2.307754/2023**

| NO | KODE         | JENIS BELANJA / MAK*)                                                           | PAGU<br>DIPA  | REALISASI S/D BULAN |         | REALISASI BULAN INI |         | REALISASI S/D BULAN INI |          | SISA DANA S/D BULAN INI |           | KE<br>T |
|----|--------------|---------------------------------------------------------------------------------|---------------|---------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|---------|
|    |              |                                                                                 |               | TOTAL               | %       | TOTAL               | %       | TOTAL                   | %        | TOTAL                   | %         |         |
| 1  | 2            | 3                                                                               | 4             | 5                   | 6=(5/4) | 7                   | 8=(7/4) | 9=(5+7)                 | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13      |
| 1  | 005.01.01    | Prog. Dukungan Manajemen dan Pelaksanaan<br>Tugas Teknis Lainnya Mahkamah Agung |               |                     |         |                     |         |                         |          |                         |           |         |
|    | 1066.994     | Layanan Perkantoran                                                             |               |                     |         |                     |         |                         |          |                         |           |         |
|    | 001          | GAJI DAN TUNJANGAN                                                              |               |                     |         |                     |         |                         |          |                         |           |         |
|    | 001.511111   | Belanja Gaji Pokok PNS                                                          | 2,634,692,000 | 929,909,460         | 35.29   | 183,557,100         | 6.97    | 1,113,466,560           | 42.26    | 1,521,225,440           | 57.74     |         |
|    | 001.511119   | Belanja Pembulatan Gaji PNS                                                     | 39,000        | 13,488              | 34.58   | 2,571               | 6.59    | 16,059                  | 41.18    | 22,941                  | 58.82     |         |
|    | 001.511121   | Belanja Tunj. Istri / Suami                                                     | 186,472,000   | 58,396,640          | 31.32   | 11,421,570          | 6.13    | 69,818,210              | 37.44    | 116,653,790             | 62.56     |         |
|    | 001.511122   | Belanja Tunj. Anak                                                              | 66,188,000    | 21,852,434          | 33.02   | 4,210,026           | 6.36    | 26,062,460              | 39.38    | 40,125,540              | 60.62     |         |
|    | 001.511123   | Belanja Tunj. Jab. Struktural                                                   | 47,880,000    | 15,480,000          | 32.33   | 2,880,000           | 6.02    | 18,360,000              | 38.35    | 29,520,000              | 61.65     |         |
|    | 001.511124   | Bel. Tunj. Jab. Fungsional                                                      | 1,875,075,000 | 774,260,000         | 41.29   | 163,340,000         | 8.71    | 937,600,000             | 50.00    | 937,475,000             | 50.00     |         |
|    | 001.511125   | Bel. Tunj. PPh                                                                  | 308,805,000   | 135,619,269         | 43.92   | 22,119,539          | 7.16    | 157,738,808             | 51.08    | 151,066,192             | 48.92     |         |
|    | 001.511126   | Bel. Tunj. Beras                                                                | 145,000,000   | 48,304,140          | 33.31   | 9,269,760           | 6.39    | 57,573,900              | 39.71    | 87,426,100              | 60.29     |         |
|    | 001.511129   | Bel. Uang Makan PNS                                                             | 431,424,000   | 124,560,000         | 28.87   | 19,291,000          | 4.47    | 143,851,000             | 33.34    | 287,573,000             | 66.66     |         |
|    | 001.511151   | Bel. Tunj. Umum PNS                                                             | 30,650,000    | 11,395,000          | 37.18   | 2,020,000           | 6.59    | 13,415,000              | 43.77    | 17,235,000              | 56.23     |         |
|    | 001.511157   | Bel. Tunjangan Kemahalan Hakim                                                  | 190,000,000   | 72,000,000          | 37.89   | 19,200,000          | 10.11   | 91,200,000              | 48.00    | 98,800,000              | 52.00     |         |
|    |              | Jumlah 1066.001.001                                                             | 5,916,225,000 | 2,191,790,431       | 37.05   | 437,311,566         | 7.39    | 2,629,101,997           | 44.44    | 3,287,123,003           | 55.56     |         |
| 2  | 1066.00      | Layanan Dukungan<br>Manajemen Pengadilan                                        |               |                     |         |                     |         |                         |          |                         |           |         |
|    | 051          | Dukungan Manajemen Non Operasional                                              |               |                     |         |                     |         |                         |          |                         |           |         |
|    |              | Satker Daerah                                                                   |               |                     |         |                     |         |                         |          |                         |           |         |
|    | 051.A.521252 | Belanja Peralatan dan Mesin<br>( Pengadaan Inventaris CPNS Meja dan Kursi )     | 9,965,000     | 8,975,000           | 90.07   | 0                   | 0.00    | 8,975,000               | 90.07    | 990,000                 | 9.93      |         |
|    |              | Jumlah 1066                                                                     | 9,965,000     | 8,975,000           | 90.07   | 0                   | 0.00    | 8,975,000               | 90.07    | 990,000                 | 9.93      |         |



| NO | KODE         | JENIS BELANJA / MAK*)                                                    | PAGU<br>DIPA  | REALISASI S/D BULAN |              | REALISASI BULAN INI |              | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |               | KE<br>T |
|----|--------------|--------------------------------------------------------------------------|---------------|---------------------|--------------|---------------------|--------------|-------------------------|---------------|-------------------------|---------------|---------|
|    |              |                                                                          |               | TOTAL               | %<br>6=(5/4) | TOTAL               | %<br>8=(7/4) | TOTAL                   | %<br>10=(9/4) | TOTAL                   | %<br>11=(4-9) |         |
| 1  | 2            | 3                                                                        | 4             | 5                   | 6=(5/4)      | 7                   | 8=(7/4)      | 9=(5+7)                 | 10=(9/4)      | 11=(4-9)                | 12=(11/4)     | 13      |
| 3  | 002          | OPERASIONAL PERKANTORAN                                                  |               |                     |              |                     |              |                         |               |                         |               |         |
|    | 002          | OPERASIONAL DAN PEMELIHARAAN KANTOR<br>KEBUTUHAN SEHARI-HARI PERKANTORAN |               |                     |              |                     |              |                         |               |                         |               |         |
|    | 002.A.521111 | Bel. Keperluan Perkantoran                                               | 276,259,000   | 90,993,100          | 32.94        | 23,475,200          | 8.50         | 114,468,300             | 41.44         | 161,790,700             | 58.56         |         |
|    | 002.A.521811 | Bel. Barang Untuk Persediaan Barang Konsumsi                             | 82,620,000    | 26,145,000          | 31.64        | 6,994,000           | 8.47         | 33,139,000              | 40.11         | 49,481,000              | 59.89         |         |
|    | 002.B.521111 | Bel. Langganan Daya dan Jasa Internet / Hosting                          | 228,000,000   | 56,014,944          | 24.57        | 37,343,296          | 16.38        | 93,358,240              | 40.95         | 134,641,760             | 59.05         |         |
|    | 002.B.521114 | Bel. Pengiriman Surat Dinas                                              | 2,040,000     | 154,000             | 7.55         | 75,000              | 3.68         | 229,000                 | 11.23         | 1,811,000               | 88.77         |         |
|    | 002.B.522112 | Bel. Langganan Telepon                                                   | 1,200,000     | 189,226             | 15.77        | 220,674             | 18.39        | 409,900                 | 34.16         | 790,100                 | 65.84         |         |
|    | 002.B.522113 | Bel. Langganan Air                                                       | 16,350,000    | 5,493,000           | 33.60        | 1,199,000           | 7.33         | 6,692,000               | 40.93         | 9,658,000               | 59.07         |         |
|    | 002.B.522141 | Bel. Sewa Langganan Web Hosting                                          | 3,360,000     | 0                   | 0.00         | 0                   | 0.00         | 0                       | 0.00          | 3,360,000               | 100.00        |         |
|    | 002.C.523111 | Bel. Pemeliharaan Gedung dan Bangunan                                    | 421,460,000   | 131,899,550         | 31.30        | 5,914,000           | 1.40         | 137,813,550             | 32.70         | 283,646,450             | 67.30         |         |
|    | 002.C.523119 | Bel. Pemeliharaan Gedung dan Bangunan Lainnya                            | 31,000,000    | 19,237,500          | 62.06        | 7,166,000           | 23.12        | 26,403,500              | 85.17         | 4,596,500               | 14.83         |         |
|    | 002.C.523121 | Bel. Biaya Pemeliharaan Kendaraan Roda 4                                 | 75,000,000    | 32,572,500          | 43.43        | 7,619,132           | 10.16        | 40,191,632              | 53.59         | 34,808,368              | 46.41         |         |
|    | 002.C.523121 | Bel. Biaya Pemeliharaan Kendaraan Roda 2                                 | 17,500,000    | 2,395,089           | 13.69        | 1,553,203           | 8.88         | 3,948,292               | 22.56         | 13,551,708              | 77.44         |         |
|    | 002.C.523121 | Bel. Biaya Pemeliharaan PC                                               | 8,760,000     | 0                   | 0.00         | 0                   | 0.00         | 0                       | 0.00          | 8,760,000               | 100.00        |         |
|    | 002.C.523121 | Bel. Biaya Pemeliharaan Laptop                                           | 3,650,000     | 0                   | 0.00         | 0                   | 0.00         | 0                       | 0.00          | 3,650,000               | 100.00        |         |
|    | 002.C.523121 | Bel. Pemeliharaan Printer                                                | 3,450,000     | 2,695,000           | 78.12        | 0                   | 0.00         | 2,695,000               | 78.12         | 755,000                 | 21.88         |         |
|    | 002.C.523121 | Bel. Pemeliharaan AC                                                     | 4,880,000     | 2,550,000           | 52.25        | 0                   | 0.00         | 2,550,000               | 52.25         | 2,330,000               | 47.75         |         |
|    | 002.C.523121 | Bel. Genset                                                              | 7,190,000     | 0                   | 0.00         | 0                   | 0.00         | 0                       | 0.00          | 7,190,000               | 100.00        |         |
|    | 002.D.521111 | Bel. Pakaian Dinas Pegawai                                               | 50,500,000    | 44,350,000          | 87.82        | 0                   | 0.00         | 44,350,000              | 87.82         | 6,150,000               | 12.18         |         |
|    | 002.D.521115 | Bel. Honor Operasional Satuan Kerja                                      | 77,724,000    | 19,431,000          | 25.00        | 6,477,000           | 8.33         | 25,908,000              | 33.33         | 51,816,000              | 66.67         |         |
|    | 002.E.521119 | Bel. Pelantikan dan Pengambilan Sumpah Jabatan                           | 9,300,000     | 9,300,000           | 100.00       | 0                   | 0.00         | 9,300,000               | 100.00        | 0                       | 0.00          |         |
|    | 002.E.522191 | Beban Jasa Rohaniawan                                                    | 500,000       | 500,000             | 100.00       | 0                   | 0.00         | 500,000                 | 100.00        | 0                       | 0.00          |         |
|    | 002.F.521119 | Bel. Rapat Koordinasi Internal                                           | 9,340,000     | 1,600,000           | 17.13        | 2,563,400           | 27.45        | 4,163,400               | 44.58         | 5,176,600               | 55.42         |         |
|    | 002.G.524111 | Bel. Perjalanan Dinas Biasa                                              | 15,882,000    | 15,880,824          | 99.99        | 0                   | 0.00         | 15,880,824              | 99.99         | 1,176                   | 0.01          |         |
|    | 002.H.522141 | Bel. Sewa Rumah Dinas Hakim                                              | 90,720,000    | 45,360,000          | 50.00        | 0                   | 0.00         | 45,360,000              | 50.00         | 45,360,000              | 50.00         |         |
|    |              | 1066 A - H                                                               | 1,436,685,000 | 506,760,733         | 35.27        | 100,599,905         | 7.00         | 607,360,638             | 42.28         | 829,324,362             | 57.72         |         |
|    |              | J U M L A H                                                              | 7,362,875,000 | 2,707,526,164       | 36.77        | 537,911,471         | 7.31         | 3,245,437,635           | 44.08         | 4,117,437,365           | 55.92         |         |

Ambon, 5 Juni 2023  
Kuasa Pengguna Anggaran,

H. Muhammad Ali B, S.Ag  
NIP.19750509 200112 1 001