

LAPORAN REALISASI ANGGARAN 01 TAHUN 2022
BULAN : FEBRUARI

1 : 401199
PROPINSI : '0402
BAGIAN ANGGARAN : 005
NO. DIPA : DIPA-005.01.2.401199/2022 Tanggal 17 November 2021

NO	KODE	JENIS BELANJA/AKUN	PAGU DIPA	REALISASI S/D BLN		REALISASI BULAN INI		REALISASI S/D BLN INI		SISA DANA S/D BLN INI		KET.
				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.	1066.EBA.962.051	Layanan Umum Dukungan Managemen Non Operasional	5,000,000	0	0.00	0	0.00	0	0.00	5,000,000	100.00	
	051.522192	Belanja Jasa Penanganan Pandemi Covid-19/Swab/rapit Test	5,000,000	0	0.00	0	0.00	0	0.00	0	0.00	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,007,162,000	551,615,156	6.89	582,819,993	7.28	1,134,435,149	14.17	6,872,726,851	85.83	
	001.511111	Belanja Gaji Pokok PNS	2,515,044,000	192,684,060	0.00	192,838,260	7.67	385,522,320	15.33	2,129,521,680	84.67	
	001.511119	Pembulatan	44,000	2,113	0.00	2,200	5.00	4,313	9.80	39,687	90.20	
	001.511121	Belanja Tunj. Suami/Istri PNS	169,097,000	11,620,396	0.00	11,184,956	6.61	22,805,352	13.49	146,291,648	86.51	
	001.511122	Belanja Tunj. Anak PNS	53,797,000	3,677,206	0.00	3,579,244	6.65	7,256,450	13.49	46,540,550	86.51	
	001.511123	Belanja Tunj. Struktural PNS	36,400,000	2,880,000	0.00	2,880,000	7.91	5,760,000	15.82	30,640,000	84.18	
	001.511124	Belanja Tunj. Fungsional PNS	4,208,890,000	292,515,000	0.00	292,515,000	6.95	585,030,000	13.90	3,623,860,000	86.10	
	001.511125	Belanja Tunj PPH PNS	498,435,000	35,749,501	0.00	35,749,293	7.17	71,498,794	14.34	426,936,206	85.66	
	001.511126	Belanja Tunj. Beras PNS	87,779,000	8,255,880	0.00	8,111,040	9.24	16,366,920	18.65	71,412,080	81.35	
	001.511129	Belanja Uang Makan PNS	422,136,000	3,311,000	0.00	35,040,000	8.30	38,351,000	9.08	383,785,000	90.92	
	001.511151	Belanja Tunj Umum PNS	15,540,000	920,000	5.92	920,000	5.92	1,840,000	11.84	13,700,000	88.16	
2.	1066.EBA.994.002	BELANJA BARANG OPRASIONAL DAN PEMELIHARAAN	1,330,194,000	49,735,581	3.74	174,641,981	13.13	201,870,836	15.18	1,128,323,164	84.82	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	342,153,000	0	0.00	28,138,000	8.22	28,138,000	8.22	314,015,000	91.78	
	002.A.521119	Belanja barang Operasional lainnya/bener	7,450,000	0	0.00	1,170,000	15.70	1,170,000	15.70	6,280,000	84.30	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,425,000	0	0.00	0	0.00	0	0.00	20,425,000	100.00	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	0	0.00	16,000,000	8.08	16,000,000	8.08	182,000,000	91.92	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	2,400,000	0	0.00	61,500	2.56	0	0.00	2,400,000	100.00	
	002.B.522111	Langganan Listrik	151,488,000	11,335,581	7.48	11,109,645	7.33	0	0.00	151,488,000	100.00	
	002.B.522112	Langganan Telepon	7,200,000	0	0.00	0	0.00	0	0.00	7,200,000	100.00	
	002.B.522113	Langganan air	2,400,000	0	0.00	0	0.00	0	0.00	2,400,000	100.00	
	002.B.522141	Belanja sewa/web hosting	3,600,000	0	0.00	0	0.00	0	0.00	3,600,000	100.00	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan/Gedung	209,904,000	0	0.00	106,439,799	50.71	106,439,799	50.71	103,464,201	49.29	
	002.C.523119	Belanja Biaya pemeliharaan Gedung dan Bangunan Lainnya	5,184,000	0	0.00	0	0.00	0	0.00	5,184,000	100.00	
E	002.E.523121	Biaya Belanja Pemeliharaan Dan Mesin	170,800,000	0	0.00	7,923,037	4.64	7,923,037	4.64	162,876,963	95.36	
F	002.F.521111	Belanja Keperluan Perkantoran /Pakaian Dinas	17,850,000	0	0.00	0	0.00	0	0.00	17,850,000	100.00	
	002.F.521115	Honor Operasional Satuan Kerja	46,200,000	0	0.00	3,500,000	7.58	3,500,000	7.58	42,700,000	92.42	
G	002.G.521119	Belanja barang Operasional lainnya/Makan rapat	750,000	0	0.00	0	0.00	0	0.00	750,000	100.00	
H	002.H.524111	Belanja Perjalanan dinas biasa/uang harian	6,000,000	0	0.00	300,000	5.00	300,000	5.00	5,700,000	95.00	
I	002.I.521131	Belanja barang Operasional penanganan pandemi /vit,	16,750,000	0	0.00	0	0.00	0	0.00	16,750,000	100.00	
	002.I.522192	Belanja Jasa-Penanganan pandemi-Covid-19/penyemprotan	5,000,000	0	0.00	0	0.00	0	0.00	5,000,000	100.00	
J	002.J.522141	Belanja sewa	116,640,000	38,400,000	32.92	0	0.00	38,400,000	32.92	78,240,000	67.08	
Jumlah dipindahkan			9,342,356,000	601,350,737	6.44	757,461,974	8.11	1,336,305,985	14.30	8,006,050,015	85.70	

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3.	005.01.02.1071 052	Jumlah pindahan	9,342,356,000	601,350,737	6.44	757,461,974	8.11	1,336,305,985	0.14	8,006,050,015	85.70	
		BELANJA MODAL	104,500,000		0.00	0	0.00	0	0.00	104,500,000	100.00	
		Pengadaan Alat Pengolah Data dan komunikasi										
		1071.EAD.053.A.53 PC kepaniteraan	94,500,000		0.00	0	0.00	0	0.00	94,500,000	100.00	
		1071.EAD.053.B.53 Printer	10,000,000		0.00	0	0.00	0	0.00	10,000,000	100.00	
		1071.EAD.053.C.53										
			9,446,856,000	601,350,737	6.37	757,461,974	8.02	1,336,305,985	14.15	8,110,550,015	85.85	


 Yogyakarta, 2 Maret 2022
 Kuasa Pengguna Anggaran
 Nohar Hwale Kirtisworo, SH
 NIP. 19540720 198703 2 001

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765,000

970,000

