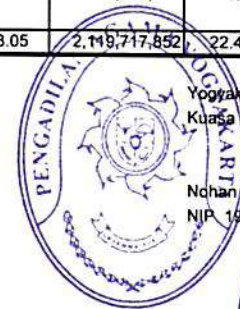


LAPORAN REALISASI ANGGARAN 01 TAHUN 2022
BULAN : MARET

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	2,613,000	52.26	2,613,000	52.26	2,387,000	47.74	
	051.522192	Belanja Jasa Penanganan Pandemi Covid-19/Swab/rapit Test	5,000,000	0	0.00	2,613,000	52.26	2,613,000	52.26	2,387,000	47.74	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,007,162,000	1,134,435,149	14.17	541,830,528	6.77	1,676,265,677	20.93	6,330,896,323	79.07	
	001.511111	Belanja Gaji Pokok PNS	2,515,044,000	385,522,320	0.00	184,937,560	7.35	570,459,880	22.68	1,944,584,120	77.32	
	001.511119	Pembulatan	44,000	4,313	0.00	2,175	4.94	6,488	14.75	37,512	85.25	
	001.511121	Belanja Tunj. Suami/Istri PNS	169,097,000	22,805,352	0.00	10,815,176	6.40	33,620,528	19.88	135,476,472	80.12	
	001.511122	Belanja Tunj. Anak PNS	53,797,000	7,256,450	0.00	3,319,770	6.17	10,576,220	19.66	43,220,780	80.34	
	001.511123	Belanja Tunj. Struktural PNS	36,400,000	5,760,000	0.00	2,880,000	7.91	8,640,000	23.74	27,760,000	76.26	
	001.511124	Belanja Tunj. Fungsional PNS	4,208,890,000	585,030,000	0.00	270,855,000	6.44	855,885,000	20.34	3,353,005,000	79.66	
	001.511125	Belanja Tunj PPH PNS	498,435,000	71,498,794	0.00	33,257,327	6.67	104,756,121	21.02	393,678,879	78.98	
	001.511126	Belanja Tunj. Beras PNS	87,779,000	16,366,920	0.00	7,676,520	8.75	24,043,440	27.39	63,735,560	72.61	
	001.511129	Belanja Uang Makan PNS	422,136,000	38,351,000	0.00	27,167,000	6.44	65,518,000	15.52	356,618,000	84.48	
	001.511151	Belanja Tunj Umum PNS	15,540,000	1,840,000	11.84	920,000	5.92	2,760,000	17.76	12,780,000	82.24	
2.	1066.EBA.994.002	BELANJA BARANG OPRASIONAL DAN PEMELIHARAAN	1,330,194,000	224,377,562	16.87	118,074,613	8.88	342,452,175	25.74	987,741,825	74.26	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	342,153,000	28,138,000	8.22	28,600,000	8.36	56,738,000	16.58	285,415,000	83.42	
	002.A.521119	Belanja barang Operasional lainnya/bener	7,450,000	1,170,000	15.70	1,920,000	25.77	3,090,000	41.48	4,360,000	58.52	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,425,000	0	0.00	9,033,900	44.23	9,033,900	44.23	11,391,100	55.77	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	16,000,000	8.08	16,000,000	8.08	32,000,000	16.16	166,000,000	83.84	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	2,400,000	61,500	2.56	227,000	9.46	288,500	12.02	2,111,500	87.98	
	002.B.522111	Langganan Listrik	151,488,000	22,445,226	14.82	8,607,959	5.68	31,053,185	20.50	120,434,815	79.50	
	002.B.522112	Langganan Telepon	7,200,000	0	0.00	197,987	2.75	197,987	2.75	7,002,013	97.25	
	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	106,439,799	50.71	23,255,190	11.08	129,694,989	61.79	80,209,011	38.21	
	002.C.523119	Belanja Biaya pemeliharaan Gedung dan Bangunan Lainnya	5,184,000	0	0.00	5,120,294	98.77	5,120,294	98.77	63,706	1.23	
E	002.E.523121	Biaya Belanja Pemeliharaan Dan Mesin	170,800,000	7,923,037	4.64	20,412,283	11.95	28,335,320	16.59	142,464,680	83.41	
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	3,500,000	7.58	3,500,000	7.58	7,000,000	15.15	39,200,000	84.85	
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	300,000	5.00	1,200,000	20.00	1,500,000	25.00	4,500,000	75.00	
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	1,358,812,711	14.54	659,905,141	7.06	2,018,717,852	21.61	7,321,025,148	78.36	

NO	KODE	JENIS BELANJA/AKUN	PAGU DIPA	REALISASI S/D BLN		REALISASI BLN 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
3.	005.01.02.1071 052	Jumlah pindahan	9,342,356,000	1,358,812,711	14.54	659,905,141	7.06	2,018,717,852	0.22	7,321,025,148	78.36	
		BELANJA MODAL	104,500,000		0.00	101,000,000	0.00	101,000,000	0.97	3,500,000	3.35	
		Pengadaan Alat Pengolah Data dan komunikasi										
		1071.EAD.053.A.53 PC kepaniteraan	94,500,000		0.00	91,000,000	0.00	91,000,000	0.96	3,500,000	3.70	
		1071.EAD.053.B.53 Printer	10,000,000		0.00	10,000,000	0.00	10,000,000	1.00	0	0.00	
			9,446,856,000	1,358,812,711	14.38	760,905,141	8.05	2,119,717,852	22.44	7,324,525,148	77.53	



Yogyakarta, 01 April 2022
 Kuasa Pengguna Anggaran

Nohan Awalo Kitisworo, SH
 NIP. 19640720 198703 2 001