

LAPORAN REALISASI ANGGARAN 01 TAHUN 2022 BULAN :APRIL

1
PROPINSI : 401199
BAGIAN ANGGARAN : 0402
NO DIPA : 005
: 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.962.051 051.522192	Layanan Umum Dukungan Manajemen Non Operasional	5,000,000	1,573,000	31.46	1,573,000	31.46	1,573,000	31.46	3,427,000	68.54	
		Belanja Jasa Penanganan Pandemi Covid-19/Swab/rapid Test	5,000,000	1,573,000	31.46	1,573,000	31.46	1,573,000	31.46	3,427,000	68.54	
		LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,007,162,000	1,676,265,677	20.93	1,171,637,244	14.63	2,847,902,921	35.57	5,159,259,079	64.43	
		Belanja Gaji Pokok PNS	2,515,044,000	570,459,880	0.00	379,139,640	15.07	949,599,520	37.76	1,565,444,480	62.24	
		Pembulatan	44,000	6,488	0.00	5,115	11.63	11,603	26.37	32,397	73.63	
2	1066.EBA.994.001	Belanja Tunj. Suami/istri PNS	169,097,000	33,620,528	0.00	22,884,202	13.53	56,504,730	33.42	112,592,270	66.58	
		Belanja Tunj. Anak PNS	53,797,000	10,576,220	0.00	6,864,180	12.76	17,440,400	32.42	36,356,600	67.58	
		Belanja Tunj. Struktural PNS	36,400,000	8,640,000	0.00	5,760,000	15.82	14,400,000	39.56	22,000,000	60.44	
		Belanja Tunj. Fungsional PNS	4,208,890,000	855,885,000	0.00	598,730,000	14.23	1,454,615,000	34.56	2,754,275,000	65.44	
		Belanja Tunj PPH PNS	498,435,000	104,756,121	0.00	104,517,707	20.97	209,273,828	41.99	289,161,172	58.01	
		Belanja Tunj. Beras PNS	87,779,000	24,043,440	0.00	15,932,400	18.15	39,975,840	45.54	47,803,160	54.46	
		Belanja Uang Makan PNS	422,136,000	65,518,000	0.00	35,234,000	8.35	100,752,000	23.87	321,384,000	76.13	
		Belanja Tunj Umum PNS	15,540,000	2,760,000	17.76	2,570,000	16.54	5,330,000	34.30	10,210,000	65.70	
		BELANJA BARANG OPRASIONAL DAN PEMELIHARAAN	1,330,194,000	343,492,175	25.82	151,398,373	11.38	494,890,548	37.20	835,303,452	62.80	
		A	002.A.521111	Belanja Keperluan Perkantoran /Honor honoror/koran/penjilidan	342,153,000	56,738,000	16.58	51,650,000	15.10	108,388,000	31.68	233,765,000
Belanja barang Operasional lainnya/bener	7,450,000			3,090,000	41.48	3,100,000	41.61	6,190,000	83.09	1,260,000	16.91	
Belanja barang persediaan keperluan sehari hari	20,425,000			9,033,900	0.00	0	0.00	9,033,900	44.23	11,391,100	55.77	
Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000			32,000,000	16.16	16,000,000	8.08	48,000,000	24.24	150,000,000	75.76	
Biaya Pengiriman surat dinas pos pusat	2,400,000			288,500	12.02	29,750	1.24	318,250	13.26	2,081,750	86.74	
Langganan Listrik	151,488,000			31,053,185	20.50	11,006,233	7.27	42,059,418	27.76	109,428,582	72.24	
Langganan Telepon	7,200,000			197,987	2.75	208,459	2.90	406,446	5.65	6,793,554	94.35	
Langganan air	2,400,000			0	0.00	0	0.00	0	0.00	2,400,000	100.00	
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	129,694,989	61.79	2,415,000	1.15	132,109,989	62.94	77,794,011
		Belanja Biaya pemeliharaan Gedung dan Bangunan Lainnya	5,184,000	5,120,294	98.77	0	0.00	5,120,294	98.77	63,706	1.23	
		Biaya Belanja Pemeliharaan Dan Mesin	170,800,000	28,335,320	16.59	20,388,931	11.94	48,724,251	28.53	122,075,749	71.47	
		Belanja Keperluan Perkantoran /Pakaian Dinas	17,850,000	0	0.00	0	0.00	0	0.00	17,850,000	100.00	
		Honor Operasional Satuan Kerja	46,200,000	7,000,000	15.15	7,000,000	15.15	14,000,000	30.30	32,200,000	69.70	
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	
		Belanja perjalanan dinas biasa/uang harian	6,000,000	1,500,000	25.00	1,200,000	20.00	2,700,000	45.00	3,300,000	55.00	
H	002.H.524111	Belanja barang Operasional penanganan pandemi /vit.	16,750,000	0	0.00	0	0.00	0	0.00	16,750,000	100.00	
		Belanja Jasa-Penanganan pandemi-Covid-19/penyemprotan	5,000,000	1,040,000	20.80	0	0.00	1,040,000	20.80	3,960,000	79.20	
J	002.J.522192 002.J.522141	Belanja sewa	116,640,000	38,400,000	32.92	38,400,000	32.92	76,800,000	65.84	39,840,000	34.16	
		Jumlah dipindahkan	9,342,356,000	2,021,330,852	21.64	1,324,608,617	14.18	3,344,366,469	35.80	5,997,989,531	64.20	

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3.	005.01.02.1071	Jumlah pindahan	9,342,366,000	2,021,330,852	21.64	1,324,608,617	65.53	3,344,366,469	35.80	6,997,989,531	64.20	
	052	BELANJA MODAL	104,500,000	101,000,000	0.00	0	0.00	101,000,000	96.65	3,500,000	3.35	
	1071.EAD.053.A.53	Pengadaan Alat Pengolah Data dan komunikasi	94,500,000	91,000,000	0.00	0	0.00	91,000,000	96.30	3,500,000	3.70	
	1071.EAD.053.B.53	PC kepaniteraan	10,000,000	10,000,000	0.00	0	0.00	10,000,000	100.00	0	0.00	
	1071.EAD.053.C.53	Printer	10,000,000	10,000,000	0.00	0	0.00	10,000,000	100.00	0	0.00	
			9,446,856,000	2,223,330,852	23.54	1,324,608,617	14.02	3,445,366,469	38.47	6,001,489,531	63.53	

