

LAPORAN REALISASI ANGGARAN 01 TAHUN 2022

BULAN : NOVEMBER

1 : 401199
PROFINSI : 0402
BAGIAN ANGGARAN : 005
NO. DIPA : DIPA-005 01.2.401199/2022 Tanggal 17 November 2021

NO	KODE	JENIS BELANJA/KUN	PAGU DIPA	REALISASI S/D BLN LALU		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.	1086.EBA.982.051	Layanan Umum Dukungan Manajemen Non Operasional	5,000,000	4,948,000	98.96	0	0.00	4,948,000	98.96	52,000	1.04	
	051.522192	Belanja Jasa Penanganan Pandemi Covid-19/ Swab/ Rapid Test	1,625,000	1,573,000	96.80	0	0.00	1,573,000	96.80	52,000	3.20	
	051.521252	Belanja Peralatan dan Mesin - Ekstrakompiabel	3,375,000	3,375,000	100.00	0	0.00	3,375,000	100.00	-	0.00	
2	1086.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN	8,108,162,000	6,875,700,939	84.82	585,115,608	7.22	7,460,816,547	92.04	645,345,453	7.96	
	001.511111	Belanja Gaji Pokok PNS	2,694,087,000	2,285,586,260	84.84	200,697,700	7.45	2,486,283,960	92.29	207,803,040	7.71	
	001.511119	Pembulatan	44,000	29,613	67.30	2,729	6.20	32,342	73.50	11,658	26.50	
	001.511121	Belanja Tunj. Suami/Istri PNS	163,745,000	136,923,284	83.62	12,582,400	7.68	148,505,684	91.30	14,239,306	8.70	
	001.511122	Belanja Tunj. Anak PNS	42,225,350	42,225,350	100.00	3,929,764	7.66	46,155,114	89.96	5,152,886	10.04	
	001.511123	Belanja Tunj. Struktural PNS	37,540,000	31,780,000	84.66	2,880,000	7.67	34,660,000	92.33	2,880,000	7.67	
	001.511124	Belanja Tunj. Fungsional PNS	4,048,055,000	3,480,535,000	85.98	283,760,000	7.01	3,764,295,000	92.99	283,760,000	7.01	
	001.511125	Belanja Tunj. PPH PNS	553,931,000	484,493,782	87.46	33,661,515	6.08	518,155,297	93.54	35,775,703	6.46	
	001.511126	Belanja Tunj. Beras PNS	116,500,000	97,187,840	83.42	9,052,500	7.77	106,240,140	91.19	10,259,860	8.81	
	001.511129	Belanja Uang Makan PNS	422,622,000	301,540,000	71.35	37,269,000	8.82	338,809,000	80.17	83,813,000	19.83	
	001.511151	Belanja Tunj. Umum PNS	18,330,000	15,400,000	84.02	1,280,000	6.98	16,680,000	91.00	1,650,000	9.00	
2.	1086.EBA.994.002	BELANJA BARANG OPERASIONAL DAN PEMELIHARAAN	1,369,074,000	1,132,299,381	82.71	122,315,742	8.93	1,254,615,123	91.64	114,458,877	8.36	
A	002.A.521111	Belanja Keperluan Perkantoran/ Honor Honoror/ Koran/ Penulisan	345,753,000	288,050,000	77.53	25,665,000	7.42	283,715,000	84.95	52,038,000	15.05	
	002.A.521119	Belanja Barang Operasional Lainnya/ Banner	9,896,000	9,895,000	99.99	0	0.00	9,895,000	99.99	1,000	0.01	
	002.A.521811	Belanja Barang Persediaan Keperluan Sehari-hari	27,587,000	22,500,000	81.56	5,087,000	18.44	27,587,000	100.00	0	0.00	
B	002.B.521111	Belanja Keperluan Perkantoran/ Langganan Internet/ H	198,000,000	166,000,000	83.84	16,000,000	8.08	182,000,000	91.92	16,000,000	8.08	
	002.B.521114	Biaya Pengiriman Surat Dinas Pos Pusat	1,500,000	953,550	63.57	546,450	36.43	1,500,000	100.00	0	0.00	
	002.B.522111	Langganan Listrik	132,000,000	107,578,287	81.50	10,938,004	8.29	118,516,291	89.79	13,483,709	10.21	
	002.B.522112	Langganan Telepon	1,800,000	1,189,507	66.08	223,970	12.44	1,413,477	78.53	386,523	21.47	
	002.B.522141	Belanja Sewa/ Web hosting	3,600,000	3,600,000	100.00	0	0.00	3,600,000	100.00	0	0.00	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan/ Gedung	230,604,000	186,424,847	80.84	23,757,300	10.30	220,182,147	95.48	10,421,853	4.52	
	002.C.523119	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	
E	002.E.523121	Biaya Belanja Pemeliharaan Dan Mesin	170,800,000	125,394,976	73.42	33,008,938	19.33	158,403,914	92.74	12,396,086	7.26	
F	002.F.521111	Belanja Keperluan Perkantoran/ Pakalan Dinas	17,850,000	17,850,000	100.00	0	0.00	17,850,000	100.00	0	0.00	
	002.F.521115	Honor Operasional Satuan Kerja	48,200,000	34,650,000	75.00	3,850,000	8.33	38,500,000	83.33	7,700,000	16.67	
G	002.G.521119	Belanja Barang Operasional Lainnya/ Makan Rapat	750,000	750,000	100.00	0	0.00	750,000	100.00	0	0.00	
H	002.H.524111	Belanja Perjalanan Dinas Biasa/ Uang Harian	6,000,000	6,000,000	100.00	0	0.00	6,000,000	100.00	0	0.00	
I	002.I.521131	Belanja Barang Operasional Penanganan Pandemi/ Vlt, Obat/ Hand	12,030,000	8,742,920	72.68	3,239,080	26.93	11,982,000	99.60	48,000	0.40	
	002.I.522192	Belanja Jasa-Penanganan pandemi-Covid-19/ Penyemprotan	4,000,000	4,000,000	100.00	0	0.00	4,000,000	100.00	0	0.00	
J	002.J.522141	Belanja Sewa	155,520,000	153,600,000	98.77	0	0.00	153,600,000	98.77	1,920,000	1.23	
Jumlah dipindahkan			9,480,238,000	8,012,948,320	84.52	707,431,350	7.46	8,720,379,670	91.98	759,856,330	8.02	

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3.	005.01.02.1071	Jumlah pindahan	9,480,236,000	8,012,948,320	84.52	707,431,350	8.83	8,720,379,670	91.98	759,856,330	8.02	
	052	BELANJA MODAL	104,500,000	104,500,000	100.00	0	0.00	104,500,000	100.00	0	0.00	
	1071 EAD.053.A.5321	Pengadaan Alat Pengolah Data dan komunikasi	91,000,000	91,000,000	100.00	0	0.00	91,000,000	100.00	0	0.00	
	1071 EAD.053.B.5321	PC Kepaniteraan	10,000,000	10,000,000	100.00	0	0.00	10,000,000	100.00	0	0.00	
	1071 EAD.053.C.5321	Printer	3,500,000	3,500,000	100.00	0	0.00	3,500,000	100.00	0	0.00	
		Cctv	9,584,736,000	8,117,448,320	84.59	707,431,350	7.38	8,824,879,670	92.07	759,856,330	7.93	

Yogyakarta, 30 November 2022

Kuasa Pengesahan Anggaran

Taslim, S.H.

NIP. 197001231995031001