

LAPORAN REALISASI ANGGARAN 01 TAHUN 2023
BULAN : MEI

1 : 401199
PROVINSI : '0402
BAGIAN ANGGARAN : 005
NO. DIPA : DIPA-005.01.2.401199/2022 Tanggal 30 November 2022

NO	KODE	JENIS BELANJA/AKUN	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.	1066.EBA.962.051 051.522152	Layanan Umum Dukungan Managemen Non Operasional Belanja Peralatan dan Mesin - Ekstrakomptabel	6,963,000 6,963,000	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	6,963,000 0	100.00 0.00	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,490,663,000	2,534,327,120	29.85	548,294,065	6.46	3,082,621,185	36.31	5,408,041,815	63.69	
	001.511111	Belanja Gaji Pokok PNS	2,862,084,000	929,114,840	32.46	199,953,660	6.99	1,129,068,500	39.45	1,733,015,500	60.55	
	001.511119	Pembulatan	44,000	12,903	29.33	2,766	6.29	15,669	35.61	28,331	64.39	
	001.511121	Belanja Tunj. Suami/Istri PNS	178,954,000	54,077,790	30.22	11,782,620	6.58	65,860,410	36.80	113,093,590	63.20	
	001.511122	Belanja Tunj. Anak PNS	56,097,000	18,040,794	32.16	4,025,202	7.18	22,065,996	39.34	34,031,004	60.66	
	001.511123	Belanja Tunj. Struktural PNS	40,320,000	14,400,000	35.71	2,880,000	7.14	17,280,000	42.86	23,040,000	57.14	
	001.511124	Belanja Tunj. Fungsional PNS	4,164,738,000	1,196,080,000	28.72	266,380,000	6.40	1,462,460,000	35.12	2,702,278,000	64.88	
	001.511125	Belanja Tunj PPH PNS	555,289,000	176,001,173	31.70	31,570,837	5.69	207,572,010	37.38	347,716,990	62.62	
	001.511126	Belanja Tunj. Beras PNS	114,723,000	40,627,620	35.41	8,617,980	7.51	49,245,600	42.93	65,477,400	57.07	
	001.511129	Belanja Uang Makan PNS	497,904,000	99,922,000	20.07	21,981,000	4.41	121,903,000	24.48	376,001,000	75.52	
	001.511151	Belanja Tunj. Umum PNS	20,510,000	6,050,000	29.50	1,100,000	5.36	7,150,000	34.86	13,360,000	65.14	
2.	1066.EBA.994.002	BELANJA BARANG OPERASIONAL DAN	1,297,068,000	441,488,818	34.04	140,939,459	10.87	582,428,277	44.90	714,639,723	55.10	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	375,446,000	114,287,856	30.44	30,641,300	8.16	144,929,156	38.60	230,516,844	61.40	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,250,000	6,691,175	0.00	1,863,200	9.20	8,554,375	42.24	11,695,625	57.76	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	64,000,000	32.32	16,000,000	8.08	80,000,000	40.40	118,000,000	59.60	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	2,400,000	19,500	0.81	158,000	6.58	177,500	7.40	2,222,500	92.60	
	002.B.522112	Langganan Telepon	5,400,000	465,645	8.62	97,016	1.80	562,661	10.42	4,837,339	89.58	
	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	120,779,784	57.54	5,629,400	2.68	126,409,184	60.22	83,494,816	39.78	
	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	174,936,000	38,945,858	22.26	11,741,200	6.71	50,687,058	28.97	124,248,942	71.03	
F	002.F.521111	Belanja Keperluan Perkantoran /Pakaian Dinas	24,098,000	24,098,000	100.00	0	0.00	24,098,000	100.00	0	0.00	
	002.F.521115	Honor Operasional Satuan Kerja	70,404,000	17,601,000	25.00	5,867,000	8.33	23,468,000	33.33	46,936,000	66.67	
G	002.G.521119	Belanja barang Operasional lainnya/Makan rapat	1,500,000	0	0.00	0	0.00	0	0.00	1,500,000	100.00	
H	002.H.524111	Belanja Perjalanan dinas biasa/uang harian	8,000,000	3,400,000	42.50	600,000	7.50	4,000,000	50.00	4,000,000	50.00	
I	002.I.522141	Belanja Sewa Rumah Dinas.	194,400,000	51,200,000	26.34	64,800,000	33.33	116,000,000	59.67	78,400,000	40.33	
J	002.J.524111	Belanja Perjalanan Dinas biasa	3,546,000	0	0.00	3,542,343	99.90	3,542,343	99.90	3,657	0.10	
		Jumlah dipindahkan	9,794,694,000	2,975,815,938	30.38	689,233,524	7.04	3,665,049,462	37.42	6,129,644,538	62.58	

Yogyakarta, 02 Mei 2023
Kuasa Pengguna Anggaran

Taslim, S.H.
NIP. 197001231995031.002