

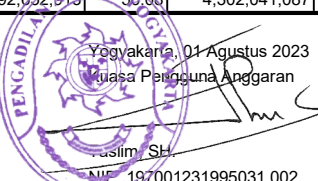
LAPORAN REALISASI ANGGARAN 01 TAHUN 2023

BULAN : JULI

PENGADILAN AGAMA YOGYAKARTA

1 : 401199
 PROPINSI : '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	Layanan Umum Dukungan Managemen Non Operasional	6,963,000	-	0.00	6,963,000	100.00	6,963,000	100.00	-	0.00	
	051.522152	Belanja Peralatan dan Mesin - Ekstrakomptabel	6,963,000	0	0.00	6,963,000	100.00	6,963,000	100.00	0	0.00	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,490,663,000	4,190,000,490	49.35	521,294,486	6.14	4,711,294,976	55.49	3,779,368,024	44.51	
	001.511111	Belanja Gaji Pokok PNS	2,859,060,000	1,524,278,600	53.31	191,823,600	6.71	1,716,102,200	60.02	1,142,957,800	39.98	
	001.511119	Pembulatan	44,000	20,984	47.69	2,628	5.97	23,612	53.66	20,388	46.34	
	001.511121	Belanja Tunj. Suami/Istri PNS	178,954,000	89,425,650	49.97	11,782,620	6.58	101,208,270	56.56	77,745,730	43.44	
	001.511122	Belanja Tunj. Anak PNS	56,097,000	30,023,388	53.52	3,843,856	6.85	33,867,244	60.37	22,229,756	39.63	
	001.511123	Belanja Tunj. Struktural PNS	40,320,000	23,040,000	57.14	2,880,000	7.14	25,920,000	64.29	14,400,000	35.71	
	001.511124	Belanja Tunj. Fungsional PNS	4,164,738,000	1,991,120,000	47.81	244,680,000	5.88	2,235,800,000	53.68	1,928,938,000	46.32	
	001.511125	Belanja Tunj PPH PNS	555,813,000	300,116,728	54.00	29,151,062	5.24	329,267,790	59.24	226,545,210	40.76	
	001.511126	Belanja Tunj. Beras PNS	117,223,000	66,409,140	56.65	8,400,720	7.17	74,809,860	63.82	42,413,140	36.18	
	001.511129	Belanja Uang Makan PNS	497,904,000	156,216,000	31.37	27,630,000	5.55	183,846,000	36.92	314,058,000	63.08	
	001.511151	Belanja Tunj. Umum PNS	20,510,000	9,350,000	45.59	1,100,000	5.36	10,450,000	50.95	10,060,000	49.05	
2.	1066.EBA.994.002	BELANJA BARANG OPERASIONAL DAN	1,297,068,000	690,340,471	53.22	84,054,466	6.48	774,394,937	59.70	522,673,063	40.30	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	373,124,000	171,545,681	45.98	27,356,000	7.33	198,901,681	53.31	174,222,319	46.69	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,250,000	14,077,275	0.00	0	0.00	14,077,275	69.52	6,172,725	30.48	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	96,000,000	48.48	22,000,000	11.11	118,000,000	59.60	80,000,000	40.40	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	720,000	177,500	24.65	0	0.00	177,500	24.65	542,500	75.35	
	002.B.522112	Langganan Telepon	1,800,000	721,322	40.07	144,810	8.05	866,132	48.12	933,868	51.88	
	002.B.522141	Belanja sewa/web hosting	3,600,000	0	0.00	3,600,000	100.00	3,600,000	100.00	0	0.00	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan / Gedung	218,006,000	155,398,192	71.28	3,439,000	1.58	158,837,192	72.86	59,168,808	27.14	
	002.C.523119	Belanja Biaya pemeliharaan Gedung dan Bangunan Lainnya	5,184,000	5,183,000	99.98	0	0.00	5,183,000	99.98	1,000	0.02	
E	002.E.523121	Biaya Belanja Pemeliharaan Dan Mesin	175,186,000	64,395,158	36.76	20,247,656	11.56	84,642,814	48.32	90,543,186	51.68	
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	35,202,000	50.00	5,867,000	8.33	41,069,000	58.33	29,335,000	41.67	
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	8,000,000	4,000,000	50.00	1,400,000	17.50	5,400,000	67.50	2,600,000	32.50	
I	002.I.522141	Belanja Sewa Rumah Dinas.	194,400,000	116,000,000	59.67	0	0.00	116,000,000	59.67	78,400,000	40.33	
J	002.J.522111	Belanja Perjalanan Dinas biasa	3,546,000	3,542,343	99.90	0	0.00	3,542,343	99.90	3,657	0.10	
		Jumlah	9,794,694,000	4,880,340,961	49.83	612,311,952	6.25	5,492,652,013	56.08	4,302,041,087	43.92	

Yogyakarta, 01 Agustus 2023
 Kepala Pengguna Anggaran

 Muslim, SH.
 NIP. 197001231995031.002