

LAPORAN REALISASI ANGGARAN 01 TAHUN 2023
BULAN : AGUSTUS
PENGADILAN AGAMA YOGYAKARTA

1
PROPINSI : 401189
BAGIAN ANGGARAN : 0402
NO. DIPA : 005
: DIPA-005.01.2.401189/2022 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 Manajemen Nonoperasional	6,963,000	6,963,000	100.00	-	0.00	6,963,000	100.00	-	0.00	
	051.522152	Belanja Peralatan dan Mesin - Ekstrakompiabel	6,963,000	6,963,000	100.00	0	0.00	6,963,000	100.00	0	0.00	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,490,663,000	4,711,294,976	55.49	525,541,486	6.19	5,236,836,462	61.68	3,253,826,538	38.32	
	001.511111	Belanja Gaji Pokok PNS	2,859,060,000	1,716,102,200	60.02	191,823,600	6.71	1,907,925,800	66.73	951,134,200	33.27	
	001.511119	Pembulatan	44,000	23,612	53.66	2,628	5.97	26,240	59.64	17,760	40.36	
	001.511121	Belanja Tunj. Suami/Istri PNS	178,954,000	101,208,270	56.56	11,782,620	6.58	112,990,890	63.14	65,963,110	36.86	
	001.511122	Belanja Tunj. Anak PNS	56,097,000	33,867,244	60.37	3,843,856	6.85	37,711,100	67.22	18,385,900	32.78	
	001.511123	Belanja Tunj. Struktural PNS	40,320,000	25,920,000	64.29	2,880,000	7.14	28,800,000	71.43	11,520,000	28.57	
	001.511124	Belanja Tunj. Fungsional PNS	4,164,738,000	2,235,800,000	53.68	244,680,000	5.88	2,480,480,000	59.56	1,684,258,000	40.44	
	001.511125	Belanja Tunj. PPH PNS	555,813,000	329,267,790	59.24	28,151,062	5.24	358,418,852	64.49	197,394,148	35.51	
	001.511126	Belanja Tunj. Beras PNS	117,223,000	74,809,860	63.82	8,400,720	7.17	83,210,580	70.98	34,012,420	29.02	
	001.511129	Belanja Uang Makan PNS	497,904,000	183,846,000	36.92	31,877,000	6.40	215,723,000	43.33	282,181,000	56.67	
	001.511151	Belanja Tunj. Umum PNS	20,510,000	10,450,000	50.95	1,100,000	5.36	11,550,000	56.31	8,960,000	43.69	
2.	1066.EBA.994.002	BELANJA BARANG OPERASIONAL DAN PEMELIHARAAN	1,297,068,000	774,394,937	59.70	85,641,109	6.60	860,036,046	66.31	437,031,954	33.69	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorir/koran/penjilidan	373,124,000	198,901,681	53.31	29,417,750	7.88	228,319,431	61.19	144,804,569	38.81	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,250,000	14,077,275	0.00	158,400	0.78	14,235,675	70.30	6,014,325	29.70	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	118,000,000	59.60	16,000,000	8.08	134,000,000	67.68	64,000,000	32.32	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	720,000	177,500	24.65	119,000	16.53	296,500	41.18	423,500	58.82	
	002.B.522112	Langganan Telepon	1,800,000	866,132	48.12	136,339	7.57	1,002,471	55.69	797,529	44.31	
	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	218,006,000	158,837,192	72.86	11,297,120	5.18	170,134,312	78.04	47,871,688	21.96	
	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	84,642,814	48.32	15,552,500	8.88	100,195,314	57.19	74,990,686	42.81	
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	41,068,000	58.33	0	0.00	41,068,000	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	5,400,000	67.50	0	0.00	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	12,960,000	6.67	128,960,000	66.34	65,440,000	33.66	
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	5,492,652,913	56.08	611,182,595	6.24	5,103,835,508	62.32	3,690,858,492	37.68	

Yogyakarta, 01 September 2023
Ketua Pengguna Anggaran
Taslim, SH.
NIP. 197001231995031.002