

LAPORAN REALISASI ANGGARAN 01 TAHUN 2023

BULAN : APRIL

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	0.00	0	0.00	0	0.00	6,963,000	100.00	
	051.522152	Belanja Peralatan dan Mesin - Ekstrakomptabel	6,963,000	0	0.00	0	0.00	0	0.00	0	0.00	
2	1066.EBA.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,490,663,000	1,436,125,469	16.91	1,098,201,651	12.93	2,534,327,120	29.85	5,956,335,880	70.15	
	001.511111	Belanja Gaji Pokok PNS	2,862,084,000	542,043,700	0.00	387,071,140	13.52	929,114,840	32.46	1,932,969,160	67.54	
	001.511119	Pembulatan	44,000	7,737	0.00	5,166	11.74	12,903	29.33	31,097	70.68	
	001.511121	Belanja Tunj. Suami/Istri PNS	178,954,000	31,559,100	0.00	22,518,690	12.58	54,077,790	30.22	124,876,210	69.78	
	001.511122	Belanja Tunj. Anak PNS	56,097,000	10,268,128	0.00	7,772,666	13.86	18,040,794	32.16	38,056,206	67.84	
	001.511123	Belanja Tunj. Struktural PNS	40,320,000	8,640,000	0.00	5,760,000	14.29	14,400,000	35.71	25,920,000	64.29	
	001.511124	Belanja Tunj. Fungsional PNS	4,164,738,000	670,530,000	0.00	525,550,000	12.62	1,196,080,000	28.72	2,968,658,000	71.28	
	001.511125	Belanja Tunj PPH PNS	555,289,000	79,372,624	0.00	96,628,549	17.40	176,001,173	31.70	379,287,827	68.30	
	001.511126	Belanja Tunj. Beras PNS	114,723,000	23,826,180	0.00	16,801,440	14.65	40,627,620	35.41	74,095,380	64.59	
	001.511129	Belanja Uang Makan PNS	497,904,000	66,213,000	0.00	33,709,000	6.77	99,922,000	20.07	397,982,000	79.93	
	001.511151	Belanja Tunj. Umum PNS	20,510,000	3,665,000	17.87	2,385,000	11.63	6,050,000	29.50	14,460,000	70.50	
2.	1066.EBA.994.002	BELANJA BARANG OPRASIONAL DAN	1,297,068,000	301,652,743	23.26	139,836,075	10.78	441,488,818	34.04	855,579,182	65.96	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor	375,446,000	61,645,856	16.42	52,642,000	14.02	114,287,856	30.44	261,158,144	69.56	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	20,250,000	6,691,175	0.00	0	0.00	6,691,175	33.04	13,558,825	66.96	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	48,000,000	24.24	16,000,000	8.08	64,000,000	32.32	134,000,000	67.68	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	2,400,000	13,000	0.54	6,500	0.27	19,500	0.81	2,380,500	99.19	
	002.B.522112	Langganan Telepon	5,400,000	362,931	6.72	102,714	1.90	465,645	8.62	4,934,355	91.38	
	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	69,333,623	33.03	51,446,161	24.51	120,779,784	57.54	89,124,216	42.46	
	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	29,374,158	16.79	9,571,700	5.47	38,945,858	22.26	135,990,142	77.74	
F	002.F.521111	Belanja Keperluan Perkantoran /Pakaian Dinas	24,098,000	20,698,000	85.89	3,400,000	14.11	24,098,000	100.00	0	0.00	
	002.F.521115	Honor Operasional Satuan Kerja	70,404,000	11,734,000	16.67	5,867,000	8.33	17,601,000	25.00	52,803,000	75.00	
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	2,600,000	32.50	800,000	10.00	3,400,000	42.50	4,600,000	57.50	
I	002.I.522141	Belanja Sewa Rumah Dinas.	194,400,000	51,200,000	26.34	0	0.00	51,200,000	26.34	143,200,000	73.66	
J	002.J.522111	Belanja Perjalanan Dinas biasa	3,546,000	0	0.00	0	0.00	0	0.00	3,546,000	100.00	
			9,794,694,000	1,737,778,212	17.74	1,238,037,726	12.64	2,975,815,938	30.38	6,818,878,062	69.62	

Yogyakarta, 02 Mei 2023
 Kuasa Pengguna Anggaran
 Taslim, SH.
 NIP. 197001231995031.002