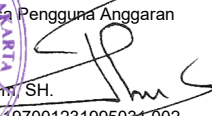


LAPORAN REALISASI ANGGARAN 01 TAHUN 2024
BULAN : OKTOBER
PENGADILAN AGAMA YOGYAKARTA

1 : 401199
 PROPINSI : '0402
 BAGIAN ANGGARAN : 005
 NO. DIPA : DIPA-005.01.2.401199/2024 tanggal 24 November 2023

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.994.001	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,774,621,000	6,823,379,544	77.76	577,370,903	6.58	7,400,750,447	84.34	1,373,870,553	15.66	
	001.511111	Belanja Gaji Pokok PNS	3,247,167,000	2,531,304,880	77.95	231,955,680	7.14	2,763,260,560	85.10	483,906,440	14.90	
	001.511119	Pembulatan	44,000	32,025	72.78	2,956	6.72	34,981	79.50	9,019	20.50	
	001.511121	Belanja Tunj. Suami/Istri PNS	223,565,000	174,055,622	77.85	15,870,222	7.10	189,925,844	84.95	33,639,156	15.05	
	001.511122	Belanja Tunj. Anak PNS	98,271,000	47,136,148	47.97	4,219,530	4.29	51,355,678	52.26	46,915,322	47.74	
	001.511123	Belanja Tunj. Struktural PNS	39,240,000	26,280,000	66.97	2,340,000	5.96	28,620,000	72.94	10,620,000	27.06	
	001.511124	Belanja Tunj. Fungsional PNS	3,853,703,000	3,092,525,000	80.25	244,865,000	6.35	3,337,390,000	86.60	516,313,000	13.40	
	001.511125	Belanja Tunj PPH PNS	643,709,000	531,475,989	82.56	30,900,975	4.80	562,376,964	87.37	81,332,036	12.63	
	001.511126	Belanja Tunj. Beras PNS	137,723,000	106,022,880	76.98	9,921,540	7.20	115,944,420	84.19	21,778,580	15.81	
	001.511129	Belanja Uang Makan PNS	492,904,000	287,642,000	58.36	34,155,000	6.93	321,797,000	65.29	171,107,000	34.71	
	001.511151	Belanja Tunj. Umum PNS	38,295,000	26,905,000	70.26	3,140,000	8.20	30,045,000	78.46	8,250,000	21.54	
2.	1066.EBA.994.002	BELANJA BARANG OPERASIONAL DAN PEMELIHARAAN	1,366,187,000	994,354,947	72.78	88,809,759	6.50	1,064,515,706	77.92	301,671,294	22.08	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	385,252,000	265,845,642	69.01	28,641,250	7.43	294,486,892	76.44	90,765,108	23.56	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	35,374,000	24,012,400	0.00	8,372,500	23.67	32,384,900	91.55	2,989,100	8.45	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	134,000,000	67.68	16,000,000	8.08	150,000,000	75.76	48,000,000	24.24	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	252,000	194,500	77.18	16,000	6.35	210,500	83.53	41,500	16.47	
	002.B.522112	Langganan Telepon	1,182,000	865,897	73.26	71,994	6.09	937,891	79.35	244,109	20.65	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan / Gedung	280,343,000	196,943,851	70.25	4,377,000	1.56	182,671,851	65.16	97,671,149	34.84	
	002.C.523119	Belanja Biaya pemeliharaan Gedung dan Bangunan Lainnya	5,184,000	5,184,000	100.00	0	0.00	5,184,000	100.00	0	0.00	
D	001.D.523121	Belanja Pemeliharaan Peralatan dan Mesin	166,241,000	98,029,631	58.97	25,511,015	15.35	123,540,646	74.31	42,700,354	25.69	
E	002.E.521111	Belanja Keperluan Perkantoran	22,700,000	22,700,000	100.00	0	0.00	22,700,000	100.00	0	0.00	
	002.E.521115	Belanja Honor Operasional Satuan Kerja	50,400,000	33,600,000	66.67	4,200,000	8.33	37,800,000	75.00	12,600,000	25.00	
F	002.F.522141	Belanja Keperluan Perkantoran /Pakaian Dinas	3,600,000	3,600,000	100.00	0	0.00	3,600,000	100.00	0	0.00	
G	002.G.521119	Belanja barang Operasional lainnya / Makan rapat	5,000	0	0.00	0	0.00	0	0.00	5,000	100.00	
	002.H.524111	Belanja Perjalanan dinas biasa / Rapat Koordinasi	3,000,000	2,200,000	73.33	0	0.00	2,200,000	73.33	800,000	26.67	
H	002.H.524111	Belanja Perjalanan dinas biasa / Koordinasi tk. Pusat	10,454,000	10,402,100	99.50	0	0.00	10,402,100	99.50	51,900	0.50	
I	002.H.524111	Belanja Perjalanan dinas biasa / Koordinasi tk. Banding	8,800,000	8,000,000	90.91	0	0.00	8,000,000	90.91	800,000	9.09	
J	002.I.522141	Belanja Sewa Rumah Dinas.	194,400,000	187,920,000	96.67	1,620,000	0.83	189,540,000	97.50	4,860,000	2.50	
K	002.G.521119	Belanja barang Operasional lainnya / Pelantikan	1,000,000	856,926	85.69	0	0.00	856,926	85.69	143,074	14.31	
		Jumlah	10,140,808,000	7,817,734,491	77.09	666,180,662	6.57	8,465,266,153	83.48	1,675,541,847	16.52	

Yogyakarta, 31 Oktober 2024
 Kuasa Pengguna Anggaran

 Ta'mim, SH.
 NIP. 197001231995031.002

