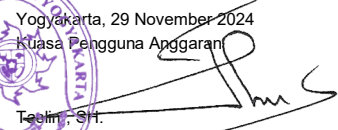


LAPORAN REALISASI ANGGARAN 01 TAHUN 2024
BULAN : NOVEMBER
PENGADILAN AGAMA YOGYAKARTA

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	8,889,621,000	7,400,750,447	83.25	586,287,588	6.60	7,987,038,035	89.85	902,582,965	10.15	
	001.511111	Belanja Gaji Pokok PNS	3,234,167,000	2,763,260,560	85.44	231,955,680	7.17	2,995,216,240	92.61	238,950,760	7.39	
	001.511119	Pembulatan	44,000	34,981	79.50	2,987	6.79	37,968	86.29	6,032	13.71	
	001.511121	Belanja Tunj. Suami/Istri PNS	222,565,000	189,925,844	85.34	15,870,222	7.13	205,796,066	92.47	16,768,934	7.53	
	001.511122	Belanja Tunj. Anak PNS	59,771,000	51,355,678	85.92	3,996,790	6.69	55,352,468	92.61	4,418,532	7.39	
	001.511123	Belanja Tunj. Struktural PNS	33,740,000	28,620,000	84.83	2,340,000	6.94	30,960,000	91.76	2,780,000	8.24	
	001.511124	Belanja Tunj. Fungsional PNS	4,002,190,000	3,337,390,000	83.39	244,865,000	6.12	3,582,255,000	89.51	419,935,000	10.49	
	001.511125	Belanja Tunj PPH PNS	671,222,000	562,376,964	83.78	30,880,209	4.60	593,257,173	88.38	77,964,827	11.62	
	001.511126	Belanja Tunj. Beras PNS	136,223,000	115,944,420	85.11	9,776,700	7.18	125,721,120	92.29	10,501,880	7.71	
	001.511129	Belanja Uang Makan PNS	492,904,000	321,797,000	65.29	43,460,000	8.82	365,257,000	74.10	127,647,000	25.90	
	001.511151	Belanja Tunj. Umum PNS	36,795,000	30,045,000	81.66	3,140,000	8.53	33,185,000	90.19	3,610,000	9.81	
2.	1066.EBA.994.002	BELANJA BARANG OPERASIONAL DAN PEMELIHARAAN	1,366,187,000	1,083,164,706	79.28	77,719,676	5.69	1,160,884,382	84.97	205,302,618	15.03	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	385,252,000	294,486,892	76.44	27,813,730	7.22	322,300,622	83.66	62,951,378	16.34	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	35,374,000	32,384,900	0.00	0	0.00	32,384,900	91.55	2,989,100	8.45	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet/hosting	198,000,000	150,000,000	75.76	16,000,000	8.08	166,000,000	83.84	32,000,000	16.16	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	252,000	210,500	83.53	9,845	3.91	220,345	87.44	31,655	12.56	
	002.B.522112	Langganan Telepon	1,182,000	937,891	79.35	90,457	7.65	1,028,348	87.00	153,652	13.00	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan / Gedung	280,343,000	201,320,851	71.81	398,500	0.14	201,719,351	71.95	78,623,649	28.05	
	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	123,540,646	74.31	23,807,144	14.32	147,347,790	88.64	18,893,210	11.36	
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	37,800,000	75.00	8,400,000	16.67	46,200,000	91.67	4,200,000	8.33	
F	002.F.522141	Belanja sewa web hosting	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	600,000	20.00	2,800,000	93.33	200,000	6.67	
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	600,000	6.82	8,600,000	97.73	200,000	2.27	
J	002.I.522141	Belanja Sewa Rumah Dinas.	194,400,000	189,540,000	97.50	0	0.00	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	10,255,808,000	8,483,915,153	82.72	664,007,264	6.47	9,147,922,417	89.20	1,107,885,583	10.80	

Yogyakarta, 29 November 2024
 Kuasa Pengguna Anggaran

 T. Satrio, SH.
 NIP. 197001231995031.002