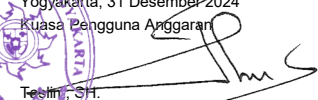


LAPORAN REALISASI ANGGARAN 01 TAHUN 2024
BULAN : DESEMBER
PENGADILAN AGAMA YOGYAKARTA

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.994.00	LAYANAN PERKANTORAN GAJI DAN TUNJANGAN	8,889,621,000	7,987,038,035	89.85	814,723,734	9.16	8,801,761,769	99.01	87,859,231	0.99	
	001.511111	Belanja Gaji Pokok PNS	3,234,167,000	2,995,216,240	92.61	238,447,480	7.37	3,233,663,720	99.98	503,280	0.02	
	001.511119	Pembulatan	44,000	37,968	86.29	3,039	6.91	41,007	93.20	2,993	6.80	
	001.511121	Belanja Tunj. Suami/Istri PNS	222,565,000	205,796,066	92.47	16,519,402	7.42	222,315,468	99.89	249,532	0.11	
	001.511122	Belanja Tunj. Anak PNS	59,771,000	55,352,468	92.61	4,061,660	6.80	59,414,128	99.40	356,872	0.60	
	001.511123	Belanja Tunj. Struktural PNS	33,740,000	30,960,000	91.76	2,340,000	6.94	33,300,000	98.70	440,000	1.30	
	001.511124	Belanja Tunj. Fungsional PNS	4,002,190,000	3,582,255,000	89.51	419,935,000	10.49	4,002,190,000	100.00	0	0.00	
	001.511125	Belanja Tunj PPH PNS	671,222,000	593,257,173	88.38	42,461,193	6.33	635,718,366	94.71	35,503,634	5.29	
	001.511126	Belanja Tunj. Beras PNS	136,223,000	125,721,120	92.29	9,993,960	7.34	135,715,080	99.63	507,920	0.37	
	001.511129	Belanja Uang Makan PNS	492,904,000	365,257,000	74.10	77,822,000	15.79	443,079,000	89.89	49,825,000	10.11	
	001.511151	Belanja Tunj. Umum PNS	36,795,000	33,185,000	90.19	3,140,000	8.53	36,325,000	98.72	470,000	1.28	
2.	1066.EBA.994.00	BELANJA BARANG OPERASIONAL DAN PEMELIHARAAN	1,366,187,000	1,160,884,382	84.97	199,944,904	14.64	1,360,829,286	99.61	5,357,714	0.39	
A	002.A.521111	Belanja Keperluan Perkantoran /Honor honorer/koran/penjilidan	386,981,000	322,300,622	83.29	62,081,125	16.04	384,381,747	99.33	2,599,253	0.67	
	002.A.521811	Belanja barang persediaan keperluan sehari hari	35,328,000	32,384,900	0.00	2,932,000	8.30	35,316,900	99.97	11,100	0.03	
B	002.B.521111	Belanja Keperluan perkantoran/langganan internet	198,000,000	166,000,000	83.84	32,000,000	16.16	198,000,000	100.00	0	0.00	
	002.B.521114	Biaya Pengiriman surat dinas pos pusat	272,000	220,345	81.01	48,000	17.65	268,345	98.66	3,655	1.34	
	002.B.522112	Langganan Telepon	1,110,000	1,028,348	92.64	81,237	7.32	1,109,585	99.96	415	0.04	
C	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan / Gedung	282,128,000	201,719,351	71.50	79,962,000	28.34	281,681,351	99.84	446,649	0.16	
	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	167,753,000	147,347,790	87.84	18,440,542	10.99	165,788,332	98.83	1,964,668	1.17	
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	50,412,000	46,200,000	91.64	4,200,000	8.33	50,400,000	99.98	12,000	0.02	
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	2,800,000	93.33	0	0.00	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	8,600,000	97.73	200,000	2.27	8,800,000	100.00	0	0.00	
J	002.I.522141	Belanja Sewa Rumah Dinas.	189,600,000	189,540,000	99.97	0	0.00	189,540,000	99.97	60,000	0.03	
K	002.G.521119	Belanja barang Operasional lainnya / Pelantikan	860,000	856,926	99.64	0	0.00	856,926	99.64	3,074	0.36	
		Jumlah	10,255,808,000	9,147,922,417	89.20	1,014,668,638	9.89	10,162,591,055	99.09	93,216,945	0.91	

Yogyakarta, 31 Desember 2024
 Kuasa Pengguna Anggaran

 Teslim, S.H.
 NIP. 197001231995031.002