

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2020
BULAN : MEI

Kementerian Negara : Mahkamah Agung (005)
Unit Organisasi : Badan Urusan Administrasi (01)
Provinsi : Daerah Istimewa Yogyakarta (04)
Satuan Kerja : Pengadilan Negeri Yogyakarta (098057)
Nomor : DIPA-005.01.2.098057/2019

NO.	KODE	JENIS BELANJA/AKUN	PAGU DIPA	REALISASI S/D BLN LALU		REALISASI INI BULAN		REALISASI S/D BULAN INI		SISA DANA	
				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)
	1066.994	Layanan Perkantoran									
	001	Pembayaran Gaji dan Tunjangan									
	001.A.511111	Belanja Gaji Pokok PNS	3,743,858,000	1,547,006,780	41.32%	665,447,740	17.77%	2,212,454,520	59.10%	1,531,403,480	40.90%
	001.A.511119	Belanja Pembulatan Gaji PNS	75,000	21,343	28.46%	8,109	10.81%	29,452	39.27%	45,548	60.73%
	001.A.511121	Belanja Tunj. Suami/Istri PNS	391,330,000	109,060,450	27.87%	45,831,000	11.71%	154,891,450	39.58%	236,438,550	60.42%
	001.A.511122	Belanja Tunj. Anak PNS	107,936,000	31,380,514	29.07%	13,746,920	12.74%	45,127,434	41.81%	62,808,566	58.19%
	001.A.511123	Belanja Tunj. Struktural PNS	42,885,000	11,520,000	26.86%	5,760,000	13.43%	17,280,000	40.29%	25,605,000	59.71%
	001.A.511124	Belanja Tunj. Fungsional PNS	8,025,791,000	2,185,520,000	27.23%	714,930,000	8.91%	2,900,450,000	36.14%	5,125,341,000	63.86%
	001.A.511125	Belanja Tunj. PPh PNS	1,425,484,000	262,763,695	18.43%	100,289,749	7.04%	363,053,444	25.47%	1,062,430,556	74.53%
	001.A.511126	Belanja Tunj. Beras PNS	240,933,000	73,940,820	30.69%	18,394,680	7.63%	92,335,500	38.32%	148,597,500	61.68%
	001.A.511129	Belanja Uang Makan PNS	987,888,000	214,832,000	21.75%	73,820,000	7.47%	288,652,000	29.22%	699,236,000	70.78%
	001.A.511151	Belanja Tunj. Umum PNS	91,065,000	9,005,000	9.89%	4,040,000	4.44%	13,045,000	14.32%	78,020,000	85.68%
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,865,500,000	538,000,000	28.84%	155,000,000	8.31%	693,000,000	37.15%	1,172,500,000	62.85%
		Jumlah Komponen 1066.994.001	16,922,745,000	4,983,050,602	29.45%	1,797,268,198	10.62%	6,780,318,800	40.07%	10,142,426,200	59.93%
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran		-				-			
	002.A.521111	Belanja Keperluan Perkantoran	468,179,000	141,327,000	30.19%	36,147,000	7.72%	177,474,000	37.91%	290,705,000	62.09%
	002.A.521119	Belanja Barang Operasional Lainnya	48,000,000	28,921,053	60.25%	10,023,700	20.88%	38,944,753	81.13%	9,055,247	18.87%
	002.A.521131	Belanja Barang Operasional Penanganan Covid 19	36,000,000		0.00%	1,011,531	2.81%	1,011,531	2.81%	34,988,469	97.19%
	002.A.521811	Belanja Barang Persediaan Barang Konsumsi	92,000,000	38,569,200	41.92%		0.00%	38,569,200	41.92%	53,430,800	58.08%
	002.B.521111	Belanja Keperluan Perkantoran	206,000,000	90,464,000	43.91%	16,546,000	8.03%	107,010,000	51.95%	98,990,000	48.05%

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NO.	KODE	JENIS BELANJA/AKUN	PAGU DIPA	REALISASI S/D BLN		REALISASI BULAN		REALISASI S/D BULAN INI		SISA DANA	
				LALU		INI				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)
	002.B.521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,719,500	14.33%	809,500	6.75%	2,529,000	21.08%	9,471,000	78.93%
	002.B.522111	Belanja Langganan Listrik	312,000,000	119,509,114	38.30%	23,044,906	7.39%	142,554,020	45.69%	169,445,980	54.31%
	002.B.522112	Belanja Langganan Telepon	12,000,000	565,771	4.71%		0.00%	565,771	4.71%	11,434,229	95.29%
	002.B.522113	Belanja Langganan Air	6,000,000	198,600	3.31%		0.00%	198,600	3.31%	5,801,400	96.69%
	002.C.523111	Belanja Pemeliharaan Gedung dan Bangunan	387,080,000	9,374,085	2.42%	41,068,160	10.61%	50,442,245	13.03%	336,637,755	86.97%
	002.C.523119	Beban Pemeliharaan Gedung dan Bangunan Lainnya	153,000,000	-	0.00%		0.00%	-	0.00%	153,000,000	100.00%
	002.C.523121	Beban Pemeliharaan Peralatan dan Mesin	283,616,000	86,112,939	30.36%	20,388,700	7.19%	106,501,639	37.55%	177,114,361	62.45%
	002.D.521115	Belanja Honor Operasional Satuan Kerja	59,280,000	14,820,000	25.00%	4,940,000	8.33%	19,760,000	33.33%	39,520,000	66.67%
	002.D.521119	Belanja Barang Operasional Lainnya	52,850,000	-	0.00%	41,250,000	78.05%	41,250,000	78.05%	11,600,000	21.95%
	002.E.522141	Belanja Sewa	151,200,000	27,000,000	17.86%	10,800,000	7.14%	37,800,000	25.00%	113,400,000	75.00%
	002.F.521119	Belanja Barang Operasional Lainnya	15,300,000	4,900,000	32.03%		0.00%	4,900,000	32.03%	10,400,000	67.97%
	002.G.524111	Belanja Perjalanan Dinas Biasa	71,552,000	2,283,044	3.19%		0.00%	2,283,044	3.19%	69,268,956	96.81%
	002.H.524111	Belanja Perjalanan Dinas Biasa	10,500,000	-	0.00%		0.00%	-	0.00%	10,500,000	100.00%
	002.H.524113	Belanja Perjalanan Dinas Dalam kota	472,000	-	0.00%		0.00%	-	0.00%	472,000	100.00%
	002.I.524113	Belanja Perjalanan Dinas Dalam kota	3,600,000	-	0.00%		0.00%	-	0.00%	3,600,000	100.00%
	Jumlah Komponen 1066.994.002		2,380,629,000	565,764,306	23.77%	206,029,497	8.65%	771,793,803	32.42%	1,608,835,197	67.58%
	JUMLAH OUTPUT 1066.994		19,303,374,000	5,548,814,908	28.75%	2,003,297,695	10.38%	7,552,112,603	39.12%	11,751,261,397	60.88%
	JUMLAH PROGRAM 005.01.01		19,303,374,000	5,548,814,908	28.75%	2,003,297,695	10.38%	7,552,112,603	39.12%	11,751,261,397	60.88%
2.	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung		-		-		-		-	
	1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung		-		-		-		-	
	1071.951	Layanan Internal		-		-		-		-	

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	052	Pengadaan Perangkat Pengolah Data dan Komunikasi		-		-		-		-	
	052.532111	Belanja Modal Peralatan dan Mesin	25,000,000		0.00%		0.00%	-	0.00%	25,000,000	100.00%
	Jumlah Komponen 1071.951.052		25,000,000	-	0.00%	-	0.00%	-	0.00%	25,000,000	100.00%
	JUMLAH OUTPUT 1071.951		25,000,000	-	0.00%	-	0.00%	-	0.00%	25,000,000	100.00%
	JUMLAH PROGRAM 005.01.02		25,000,000	-	0.00%	-	0.00%	-	0.00%	25,000,000	100.00%
	JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02		19,328,374,000	5,548,814,908	28.71%	2,003,297,695	10.36%	7,552,112,603	39.07%	11,776,261,397	60.93%

Yogyakarta, 4 Juni 2020

Sekretaris

WIDODO BUDI SANTOSO, S.H

NIP. 19730821 199303 1 004

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