

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : AGUSTUS 2018

Kementerian Negara : Mahkamah Agung (005)
 Unit Organisasi : Badan Urusan Administrasi (01)
 Provinsi : Daerah Istimewa Yogyakarta (04)
 Satuan Kerja : Pengadilan Negeri Yogyakarta (098057)
 Nomor : DIPA-005.01.2.098057/2018

NO.	KODE	JENIS BELANJA/AKUN	PAGU DIPA	REALISASI S/D BLN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA		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.	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung										
	1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	1066.001	Layanan Dukungan Manajemen Pengadilan										
	051	Non Operasional Perkantoran										
	051.A.524111	Belanja perjalanan biasa	43,475,000	8,014,536	18.43%	9,948,970	22.88%	17,963,506	41.32%	25,511,494	58.68%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	4,800,000	600,000	12.50%	2,813,470	58.61%	3,413,470	71.11%	1,386,530	28.89%	
	051.C.521211	Belanja Bahan	29,700,000	14,385,000	48.43%	5,425,000	18.27%	19,810,000	66.70%	9,890,000	33.30%	
	Jumlah Komponen 1066.001.051		77,975,000	22,999,536	29.50%	18,187,440	23.32%	41,186,976	52.82%	36,788,024	47.18%	
	JUMLAH OUTPUT 1066.001		77,975,000	22,999,536	29.50%	18,187,440	23.32%	41,186,976	52.82%	36,788,024	47.18%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	3,413,188,880	73.67%	388,732,360	8.39%	3,801,921,240	82.06%	831,106,760	17.94%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	37,474	60.44%	4,677	7.54%	42,151	67.99%	19,849	32.01%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	241,508,950	71.59%	26,913,240	7.98%	268,422,190	79.57%	68,905,810	20.43%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	66,834,042	74.34%	7,474,988	8.31%	74,309,030	82.65%	15,595,970	17.35%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	25,920,000	69.23%	2,880,000	7.69%	28,800,000	76.92%	8,640,000	23.08%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	4,947,905,000	90.99%	555,065,000	10.21%	5,502,970,000	101.20%	(65,070,000)	-1.20%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	682,218,438	60.28%	65,724,926	5.81%	747,943,364	66.09%	383,778,636	33.91%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	130,428,420	56.31%	18,467,100	7.97%	148,895,520	64.28%	82,734,480	35.72%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	414,339,000	42.19%	74,485,000	7.58%	488,824,000	49.77%	493,264,000	50.23%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	24,830,000	60.97%	2,940,000	7.22%	27,770,000	68.19%	12,953,000	31.81%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	1,210,500,000	75.00%	134,500,000	8.33%	1,345,000,000	83.33%	269,000,000	16.67%	
	Jumlah Komponen 1066.994.001		14,535,826,000	11,157,710,204	76.76%	1,277,187,291	8.79%	12,434,897,495	85.55%	2,100,928,505	14.45%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	268,970,062	57.62%	42,658,200	9.14%	311,628,262	66.76%	155,170,738	33.24%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	64,259,750	60.11%	208,000	0.19%	64,467,750	60.31%	42,431,250	39.69%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	82,341,821	55.08%	11,824,000	7.91%	94,165,821	62.99%	55,334,179	37.01%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	5,897,700	46.24%	971,500	7.62%	6,869,200	53.85%	5,885,800	46.15%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	155,794,890	54.10%	21,522,033	7.47%	177,316,923	61.57%	110,683,077	38.43%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	1,881,901	21.81%	340,740	3.95%	2,222,641	25.76%	6,405,359	74.24%	

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	002.B.522113	Belanja Langganan Air	2,400,000	96,000	4.00%	-	0.00%	96,000	4.00%	2,304,000	96.00%	
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	300,556,000	95,274,100	31.70%	-	0.00%	95,274,100	31.70%	205,281,900	68.30%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	161,658,689	52.10%	22,002,487	7.09%	183,661,176	59.19%	126,653,824	40.81%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	29,610,000	49.95%	4,940,000	8.33%	34,550,000	58.28%	24,730,000	41.72%	
	002.D.521119	Belanja Barang Operasional Lainnya	50,120,000	-	0.00%	-	0.00%	-	0.00%	50,120,000	100.00%	
	002.E.521219	Belanja Barang Non Operasional Lainnya	84,000,000	10,259,134	12.21%	2,507,700	2.99%	12,766,834	15.20%	71,233,166	84.80%	
	002.E.522141	Belanja Sewa	100,000,000	100,000,000	100.00%	-	0.00%	100,000,000	100.00%	-	0.00%	
	002.F.522191	Belanja Jasa Lainnya (Dokter / Tenaga Medis)	19,200,000	4,800,000	25.00%	4,800,000	25.00%	9,600,000	50.00%	9,600,000	50.00%	
		Jumlah Komponen 1066.994.002	1,958,452,000	980,844,047	50.08%	111,774,660	5.71%	1,092,618,707	55.79%	865,833,293	44.21%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	12,138,554,251	73.59%	1,388,961,951	8.42%	13,527,516,202	82.01%	2,966,761,798	17.99%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	12,161,553,787	73.39%	1,407,149,391	8.49%	13,568,703,178	81.88%	3,003,549,822	18.12%	
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										
	051	Pembangunan/Renovasi Gedung dan Bangunan										
	051.533121	Belanja Penambahan Nilai Gedung dan Bangunan	55,000,000	-	0.00%	-	0.00%	-	0.00%	55,000,000	100.00%	
		Jumlah Komponen 1071.951.051	55,000,000	-	0.00%	-	0.00%	-	0.00%	55,000,000	100.00%	
	052	Pengadaan Peralatan dan Fasilitas Kantor										
	052.532111	Belanja Modal Peralatan dan Mesin	386,769,000	259,000,000	66.97%	19,500,000	5.04%	278,500,000	72.01%	108,269,000	27.99%	
		Jumlah Komponen 1071.951.052	386,769,000	259,000,000	66.97%	19,500,000	5.04%	278,500,000	72.01%	108,269,000	27.99%	
	053	Pengadaan Perangkat Pengolah Data dan Komunikasi										
	053.A.532111	Belanja Modal Peralatan dan Mesin	70,000,000	-	0.00%	-	0.00%	-	0.00%	70,000,000	100.00%	
	053.A.532111	Belanja Modal Peralatan dan Mesin	125,000,000	-	0.00%	-	0.00%	-	0.00%	125,000,000	100.00%	
		Jumlah Komponen 1071.951.053	195,000,000	-	0.00%	-	0.00%	-	0.00%	195,000,000	100.00%	
		JUMLAH OUTPUT 1071.951	636,769,000	259,000,000	40.67%	19,500,000	3.06%	278,500,000	43.74%	358,269,000	56.26%	
		JUMLAH PROGRAM 005.01.02	636,769,000	259,000,000	40.67%	19,500,000	3.06%	278,500,000	43.74%	358,269,000	56.26%	
		JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02	17,209,022,000	12,420,553,787	72.17%	1,426,649,391	8.29%	13,847,203,178	80.46%	3,361,818,822	19.54%	

Yogyakarta, 3 September 2018
Kuasa Pengguna Anggaran

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