

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018**  
**BULAN : APRIL 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		KE T
				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	-	0.00%	3,414,336	7.85%	3,414,336	7.85%	40,060,664	92.15%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	4,800,000	-	0.00%	600,000	12.50%	600,000	12.50%	4,200,000	87.50%	
	051.C.521211	Belanja Bahan	29,700,000	-	0.00%	8,535,000	28.74%	8,535,000	28.74%	21,165,000	71.26%	
		<b>Jumlah Komponen 1066.001.051</b>	<b>77,975,000</b>	<b>-</b>	<b>0.00%</b>	<b>12,549,336</b>	<b>16.09%</b>	<b>12,549,336</b>	<b>16.09%</b>	<b>65,425,664</b>	<b>83.91%</b>	
		<b>JUMLAH OUTPUT 1066.001</b>	<b>77,975,000</b>	<b>-</b>	<b>0.00%</b>	<b>12,549,336</b>	<b>16.09%</b>	<b>12,549,336</b>	<b>16.09%</b>	<b>65,425,664</b>	<b>83.91%</b>	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	1,131,617,060	24.42%	376,012,920	8.12%	1,507,629,980	32.54%	3,125,398,020	67.46%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	13,827	22.30%	4,356	7.03%	18,183	29.33%	43,817	70.67%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	80,971,970	24.00%	26,415,910	7.83%	107,387,880	31.83%	229,940,120	68.17%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	21,621,250	24.05%	7,416,020	8.25%	29,037,270	32.30%	60,867,730	67.70%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	8,640,000	23.08%	2,880,000	7.69%	11,520,000	30.77%	25,920,000	69.23%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	1,625,115,000	29.88%	537,725,000	9.89%	2,162,840,000	39.77%	3,275,060,000	60.23%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	191,535,866	16.92%	63,538,162	5.61%	255,074,028	22.54%	876,647,972	77.46%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	55,690,980	24.04%	18,539,520	8.00%	74,230,500	32.05%	157,399,500	67.95%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	158,833,000	16.17%	73,197,000	7.45%	232,030,000	23.63%	750,058,000	76.37%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	7,910,000	19.42%	2,760,000	6.78%	10,670,000	26.20%	30,053,000	73.80%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	403,500,000	25.00%	134,500,000	8.33%	538,000,000	33.33%	1,076,000,000	66.67%	
		<b>Jumlah Komponen 1066.994.001</b>	<b>14,535,826,000</b>	<b>3,685,448,953</b>	<b>25.35%</b>	<b>1,242,988,888</b>	<b>8.55%</b>	<b>4,928,437,841</b>	<b>33.91%</b>	<b>9,607,388,159</b>	<b>66.09%</b>	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	80,357,900	17.21%	39,343,575	8.43%	119,701,475	25.64%	347,097,525	74.36%	

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				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
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	-	0.00%	50,089,350	46.86%	50,089,350	46.86%	56,809,650	53.14%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	34,341,821	22.97%	12,000,000	8.03%	46,341,821	31.00%	103,158,179	69.00%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	1,910,500	14.98%	1,370,000	10.74%	3,280,500	25.72%	9,474,500	74.28%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	67,060,328	23.28%	25,004,445	8.68%	92,064,773	31.97%	195,935,227	68.03%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	957,353	11.10%	213,095	2.47%	1,170,448	13.57%	7,457,552	86.43%	
	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	1,912,500	0.64%	52,254,600	17.39%	54,167,100	18.02%	246,388,900	81.98%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan masin	310,315,000	62,843,277	20.25%	25,097,869	8.09%	87,941,146	28.34%	222,373,854	71.66%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	9,880,000	16.67%	4,940,000	8.33%	14,820,000	25.00%	44,460,000	75.00%	
	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	3,510,000	4.18%	1,026,000	1.22%	4,536,000	5.40%	79,464,000	94.60%	
	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	-	0.00%	4,800,000	25.00%	4,800,000	25.00%	14,400,000	75.00%	
	<b>Jumlah Komponen 1066.994.002</b>		<b>1,958,452,000</b>	<b>362,869,679</b>	<b>18.53%</b>	<b>216,138,934</b>	<b>11.04%</b>	<b>579,008,613</b>	<b>29.56%</b>	<b>1,379,443,387</b>	<b>70.44%</b>	
	<b>JUMLAH OUTPUT 1066.994</b>		<b>16,494,278,000</b>	<b>4,048,318,632</b>	<b>24.54%</b>	<b>1,459,127,822</b>	<b>8.85%</b>	<b>5,507,446,454</b>	<b>33.39%</b>	<b>10,986,831,546</b>	<b>66.61%</b>	
	<b>JUMLAH PROGRAM 005.01.01</b>		<b>16,572,253,000</b>	<b>4,048,318,632</b>	<b>24.43%</b>	<b>1,471,677,158</b>	<b>8.88%</b>	<b>5,519,995,790</b>	<b>33.31%</b>	<b>11,052,257,210</b>	<b>66.69%</b>	
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%	
	<b>Jumlah Komponen 1071.951.051</b>		<b>55,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>55,000,000</b>	<b>100.00%</b>	
	052	Pengadaan Peralatan dan Fasilitas Kantor										
	052.532111	Belanja Modal Peralatan dan Mesin	386,769,000	-	0.00%	63,000,000	16.29%	63,000,000	16.29%	323,769,000	83.71%	
	<b>Jumlah Komponen 1071.951.052</b>		<b>386,769,000</b>	<b>-</b>	<b>0.00%</b>	<b>63,000,000</b>	<b>16.29%</b>	<b>63,000,000</b>	<b>16.29%</b>	<b>323,769,000</b>	<b>83.71%</b>	
	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%	
	<b>Jumlah Komponen 1071.951.053</b>		<b>195,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>195,000,000</b>	<b>100.00%</b>	
	<b>JUMLAH OUTPUT 1071.951</b>		<b>636,769,000</b>	<b>-</b>	<b>0.00%</b>	<b>63,000,000</b>	<b>9.89%</b>	<b>63,000,000</b>	<b>9.89%</b>	<b>573,769,000</b>	<b>90.11%</b>	
	<b>JUMLAH PROGRAM 005.01.02</b>		<b>636,769,000</b>	<b>-</b>	<b>0.00%</b>	<b>63,000,000</b>	<b>9.89%</b>	<b>63,000,000</b>	<b>9.89%</b>	<b>573,769,000</b>	<b>90.11%</b>	

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				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
		<b>JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02</b>	<b>17,209,022,000</b>	<b>4,048,318,632</b>	<b>23.52%</b>	<b>1,534,677,158</b>	<b>8.92%</b>	<b>5,582,995,790</b>	<b>32.44%</b>	<b>11,626,026,210</b>	<b>67.56%</b>	

Yogyakarta, 2 Mei 2018  
 Kuasa Pengguna Anggaran

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