

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : DESEMBER 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	41,675,000	28,046,282	67.30%	12,442,100	29.86%	40,488,382	97.15%	1,186,618	2.85%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	6,600,000	3,413,470	51.72%	2,700,000	40.91%	6,113,470	92.63%	486,530	7.37%	
	051.C.521211	Belanja Bahan	29,700,000	28,045,000	94.43%	1,650,000	5.56%	29,695,000	99.98%	5,000	0.02%	
	Jumlah Komponen 1066.001.051		77,975,000	59,504,752	76.31%	16,792,100	21.54%	76,296,852	97.85%	1,678,148	2.15%	
	JUMLAH OUTPUT 1066.001		77,975,000	59,504,752	76.31%	16,792,100	21.54%	76,296,852	97.85%	1,678,148	2.15%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	4,927,586,220	106.36%	374,125,500	8.08%	5,301,711,720	114.43%	(668,683,720)	-14.43%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	55,615	89.70%	4,462	7.20%	60,077	96.90%	1,923	3.10%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	346,711,630	102.78%	25,772,670	7.64%	372,484,300	110.42%	(35,156,300)	-10.42%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	95,795,516	106.55%	7,026,486	7.82%	102,822,002	114.37%	(12,917,002)	-14.37%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	37,440,000	100.00%	2,880,000	7.69%	40,320,000	107.69%	(2,880,000)	-7.69%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	7,022,215,000	129.13%	522,070,000	9.60%	7,544,285,000	138.74%	(2,106,385,000)	-38.74%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	927,353,009	81.94%	72,633,898	6.42%	999,986,907	88.36%	131,735,093	11.64%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	203,282,940	87.76%	17,960,160	7.75%	221,243,100	95.52%	10,386,900	4.48%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	700,903,000	71.37%	133,167,000	13.56%	834,070,000	84.93%	148,018,000	15.07%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	36,590,000	89.85%	2,940,000	7.22%	39,530,000	97.07%	1,193,000	2.93%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	1,748,500,000	108.33%	134,500,000	8.33%	1,883,000,000	116.67%	(269,000,000)	-16.67%	
	Jumlah Komponen 1066.994.001		14,535,826,000	16,046,432,930	110.39%	1,293,080,176	8.90%	17,339,513,106	119.29%	(2,803,687,106)	-19.29%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	524,674,000	431,460,162	82.23%	93,101,548	17.74%	524,561,710	99.98%	112,290	0.02%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	85,159,350	79.66%	20,904,900	19.56%	106,064,250	99.22%	834,750	0.78%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	109,215,077	73.05%	17,700,000	11.84%	126,915,077	84.89%	22,584,923	15.11%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	8,503,700	66.67%	1,638,500	12.85%	10,142,200	79.52%	2,612,800	20.48%	
	002.B.522111	Belanja Langganan Listrik	278,004,000	246,294,238	88.59%	22,564,388	8.12%	268,858,626	96.71%	9,145,374	3.29%	
	002.B.522112	Belanja Langganan Telepon	4,749,000	3,079,958	64.85%	281,441	5.93%	3,361,399	70.78%	1,387,601	29.22%	

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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	198,676,725	66.10%	42,730,000	14.22%	241,406,725	80.32%	59,149,275	19.68%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	252,564,051	81.39%	57,726,622	18.60%	310,290,673	99.99%	24,327	0.01%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	49,370,000	83.28%	9,880,000	16.67%	59,250,000	99.95%	30,000	0.05%	
	002.D.521119	Belanja Barang Operasional Lainnya	50,120,000	46,400,000	92.58%	-	0.00%	46,400,000	92.58%	3,720,000	7.42%	
	002.E.521219	Belanja Barang Non Operasional Lainnya	40,000,000	22,114,038	55.29%	4,832,658	12.08%	26,946,696	67.37%	13,053,304	32.63%	
	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	14,400,000	75.00%	4,800,000	25.00%	19,200,000	100.00%	-	0.00%	
		Jumlah Komponen 1066.994.002	1,958,452,000	1,567,333,299	80.03%	276,160,057	14.10%	1,843,493,356	94.13%	114,958,644	5.87%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	17,613,766,229	106.79%	1,569,240,233	9.51%	19,183,006,462	116.30%	(2,688,728,462)	-16.30%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	17,673,270,981	106.64%	1,586,032,333	9.57%	19,259,303,314	116.21%	(2,687,050,314)	-16.21%	
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	49,945,000	49,941,450	99.99%	-	0.00%	49,941,450	99.99%	3,550	0.01%	
		Jumlah Komponen 1071.951.051	49,945,000	49,941,450	99.99%	-	0.00%	49,941,450	99.99%	3,550	0.01%	
	052	Pengadaan Peralatan dan Fasilitas Kantor										
	052.532111	Belanja Modal Peralatan dan Mesin	370,400,000	368,392,000	99.46%	-	0.00%	368,392,000	99.46%	2,008,000	0.54%	
	052.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Tehnis Peralatan dan Mesin	1,100,000	-	0.00%	1,100,000						
		Jumlah Komponen 1071.951.052	371,500,000	368,392,000	99.16%	1,100,000	0.30%	368,392,000	99.16%	2,008,000	0.54%	
	053	Pengadaan Perangkat Pengolah Data dan Komunikasi										
	053.A.532111	Belanja Modal Peralatan dan Mesin	89,224,000	87,850,000	98.46%	-	0.00%	87,850,000	98.46%	1,374,000	1.54%	
	053.A.532111	Belanja Modal Peralatan dan Mesin	125,000,000	-	0.00%	125,000,000	100.00%	125,000,000	100.00%	-	0.00%	
	053.A.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Tehnis Peralatan dan Mesin	1,100,000		0.00%	1,100,000						
		Jumlah Komponen 1071.951.053	215,324,000	87,850,000	40.80%	126,100,000	58.56%	212,850,000	98.85%	1,374,000	0.64%	
		JUMLAH OUTPUT 1071.951	636,769,000	506,183,450	79.49%	127,200,000	19.98%	631,183,450	99.12%	3,385,550	0.53%	
		JUMLAH PROGRAM 005.01.02	636,769,000	506,183,450	79.49%	127,200,000	19.98%	633,383,450	99.47%	3,385,550	0.53%	
		JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02	17,209,022,000	18,179,454,431	105.64%	1,713,232,333	9.96%	19,892,686,764	115.59%	(2,683,664,764)	-15.59%	

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Yogyakarta, 4 Januari 2018

Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH
 NIP. 196109071988032001