

LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN : FEBRUARI 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	-	0.00%	-	0.00%	-	0.00%	43,475,000	100.00%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	4,800,000	-	0.00%	-	0.00%	-	0.00%	4,800,000	100.00%	
	051.C.521211	Belanja Bahan	29,700,000	-	0.00%	-	0.00%	-	0.00%	29,700,000	100.00%	
Jumlah Komponen 1066.001.051			77,975,000	-	0.00%	-	0.00%	-	0.00%	77,975,000	100.00%	
JUMLAH OUTPUT 1066.001			77,975,000	-	0.00%	-	0.00%	-	0.00%	77,975,000	100.00%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	368,925,720	7.96%	378,065,520	8.16%	746,991,240	16.12%	3,886,036,760	83.88%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	4,608	7.43%	4,675	7.54%	9,283	14.97%	52,717	85.03%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	26,599,250	7.89%	27,056,240	8.02%	53,655,490	15.91%	283,672,510	84.09%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	6,914,214	7.69%	7,214,716	8.02%	14,128,930	15.72%	75,776,070	84.28%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	2,880,000	7.69%	2,880,000	7.69%	5,760,000	15.38%	31,680,000	84.62%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	513,185,000	9.44%	555,965,000	10.22%	1,069,150,000	19.66%	4,368,750,000	80.34%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	60,324,814	5.33%	65,460,117	5.78%	125,784,931	11.11%	1,005,937,069	88.89%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	18,177,420	7.85%	18,611,940	8.04%	36,789,360	15.88%	194,840,640	84.12%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	16,721,000	1.70%	76,196,000	7.76%	92,917,000	9.46%	889,171,000	90.54%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	2,575,000	6.32%	2,575,000	6.32%	5,150,000	12.65%	35,573,000	87.35%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	134,500,000	8.33%	134,500,000	8.33%	269,000,000	16.67%	1,345,000,000	83.33%	
Jumlah Komponen 1066.994.001			14,535,826,000	1,150,807,026	7.92%	1,268,529,208	8.73%	2,419,336,234	16.64%	12,116,489,766	83.36%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	-	0.00%	35,203,000	7.54%	35,203,000	7.54%	431,596,000	92.46%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	-	0.00%	-	0.00%	-	0.00%	106,899,000	100.00%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	-	0.00%	22,341,820	14.94%	22,341,820	14.94%	127,158,180	85.06%	

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	-	0.00%	1,005,000	7.88%	1,005,000	7.88%	11,750,000	92.12%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	-	0.00%	45,932,701	15.95%	45,932,701	15.95%	242,067,299	84.05%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	-	0.00%	624,869	7.24%	624,869	7.24%	8,003,131	92.76%	
	002.B.522113	Belanja Langganan Air	2,400,000	-	0.00%		0.00%	-	0.00%	2,400,000	100.00%	
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	300,556,000	-	0.00%		0.00%	-	0.00%	300,556,000	100.00%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	-	0.00%	15,036,632	4.85%	15,036,632	4.85%	295,278,368	95.15%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	-	0.00%	4,940,000	8.33%	4,940,000	8.33%	54,340,000	91.67%	
	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	-	0.00%	1,872,000	2.23%	1,872,000	2.23%	82,128,000	97.77%	
	002.E.522141	Belanja Sewa	100,000,000	100,000,000	100.00%	100,000,000	100.00%	200,000,000	200.00%	(100,000,000)	-100.00%	
	002.F.522191	Belanja Jasa Lainnya (Dokter / Tenaga Medis)	19,200,000	-	0.00%		0.00%	-	0.00%	19,200,000	100.00%	
	Jumlah Komponen 1066.994.002		1,958,452,000	100,000,000	5.11%	226,956,022	11.59%	326,956,022	16.69%	1,631,495,978	83.31%	
	JUMLAH OUTPUT 1066.994		16,494,278,000	1,250,807,026	7.58%	1,495,485,230	9.07%	2,746,292,256	16.65%	13,747,985,744	83.35%	
	JUMLAH PROGRAM 005.01.01		16,572,253,000	1,250,807,026	7.55%	1,495,485,230	9.02%	2,746,292,256	16.57%	13,825,960,744	83.43%	
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	-	0.00%	-	0.00%	-	0.00%	386,769,000	100.00%	
	Jumlah Komponen 1071.951.052		386,769,000	-	0.00%	-	0.00%	-	0.00%	386,769,000	100.00%	
	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	-	0.00%	-	0.00%	-	0.00%	636,769,000	100.00%	
	JUMLAH PROGRAM 005.01.02		636,769,000	-	0.00%	-	0.00%	-	0.00%	636,769,000	100.00%	
	JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02		17,209,022,000	1,250,807,026	7.27%	1,495,485,230	8.69%	2,746,292,256	15.96%	14,462,729,744	84.04%	

Yogyakarta, 05 Februari 2018

Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH

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