

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : JULI 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	5,893,536	13.56%	2,121,000	4.88%	8,014,536	18.43%	35,460,464	81.57%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	4,800,000	600,000	12.50%		0.00%	600,000	12.50%	4,200,000	87.50%	
	051.C.521211	Belanja Bahan	29,700,000	11,535,000	38.84%	2,850,000	9.60%	14,385,000	48.43%	15,315,000	51.57%	
	Jumlah Komponen 1066.001.051		77,975,000	18,028,536	23.12%	4,971,000	6.38%	22,999,536	29.50%	54,975,464	70.50%	
	JUMLAH OUTPUT 1066.001		77,975,000	18,028,536	23.12%	4,971,000	6.38%	22,999,536	29.50%	54,975,464	70.50%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	2,650,106,140	57.20%	763,082,740	16.47%	3,413,188,880	73.67%	1,219,839,120	26.33%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	30,198	48.71%	7,276	11.74%	37,474	60.44%	24,526	39.56%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	188,023,700	55.74%	53,485,250	15.86%	241,508,950	71.59%	95,819,050	28.41%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	51,835,396	57.66%	14,998,646	16.68%	66,834,042	74.34%	23,070,958	25.66%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	20,160,000	53.85%	5,760,000	15.38%	25,920,000	69.23%	11,520,000	30.77%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	3,818,615,000	70.22%	1,129,290,000	20.77%	4,947,905,000	90.99%	489,995,000	9.01%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	499,922,444	44.17%	182,295,994	16.11%	682,218,438	60.28%	449,503,562	39.72%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	111,888,900	48.31%	18,539,520	8.00%	130,428,420	56.31%	101,201,580	43.69%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	374,711,000	38.15%	39,628,000	4.04%	414,339,000	42.19%	567,749,000	57.81%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	18,950,000	46.53%	5,880,000	14.44%	24,830,000	60.97%	15,893,000	39.03%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	941,500,000	58.33%	269,000,000	16.67%	1,210,500,000	75.00%	403,500,000	25.00%	
	Jumlah Komponen 1066.994.001		14,535,826,000	8,675,742,778	59.69%	2,481,967,426	17.07%	11,157,710,204	76.76%	3,378,115,796	23.24%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	230,737,062	49.43%	38,233,000	8.19%	268,970,062	57.62%	197,828,938	42.38%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	52,249,350	48.88%	12,010,400	11.24%	64,259,750	60.11%	42,639,250	39.89%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	70,341,821	47.05%	12,000,000	8.03%	82,341,821	55.08%	67,158,179	44.92%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	5,139,200	40.29%	758,500	5.95%	5,897,700	46.24%	6,857,300	53.76%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	143,226,125	49.73%	12,568,765	4.36%	155,794,890	54.10%	132,205,110	45.90%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	1,652,452	19.15%	229,449	2.66%	1,881,901	21.81%	6,746,099	78.19%	

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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	54,167,100	18.02%	41,107,000	13.68%	95,274,100	31.70%	205,281,900	68.30%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	126,797,620	40.86%	34,861,069	11.23%	161,658,689	52.10%	148,656,311	47.90%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	24,670,000	41.62%	4,940,000	8.33%	29,610,000	49.95%	29,670,000	50.05%	
	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	7,633,634	9.09%	2,625,500	3.13%	10,259,134	12.21%	73,740,866	87.79%	
	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%	-	0.00%	4,800,000	25.00%	14,400,000	75.00%	
		Jumlah Komponen 1066.994.002	1,958,452,000	821,510,364	41.95%	159,333,683	8.14%	980,844,047	50.08%	977,607,953	49.92%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	9,497,253,142	57.58%	2,641,301,109	16.01%	12,138,554,251	73.59%	4,355,723,749	26.41%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	9,515,281,678	57.42%	2,646,272,109	15.97%	12,161,553,787	73.39%	4,410,699,213	26.61%	
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%	-	0.00%	259,000,000	66.97%	127,769,000	33.03%	
		Jumlah Komponen 1071.951.052	386,769,000	259,000,000	66.97%	-	0.00%	259,000,000	66.97%	127,769,000	33.03%	
	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%	-	0.00%	259,000,000	40.67%	377,769,000	59.33%	
		JUMLAH PROGRAM 005.01.02	636,769,000	259,000,000	40.67%	-	0.00%	259,000,000	40.67%	377,769,000	59.33%	
		JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02	17,209,022,000	9,774,281,678	56.80%	2,646,272,109	15.38%	12,420,553,787	72.17%	4,788,468,213	27.83%	

Yogyakarta, 2 Agustus 2018
Kuasa Pengguna Anggaran

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