

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018**  
**BULAN : JUNI 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	3,414,336	7.85%	2,479,200	5.70%	5,893,536	13.56%	37,581,464	86.44%	
	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%		0.00%	11,535,000	38.84%	18,165,000	61.16%	
		<b>Jumlah Komponen 1066.001.051</b>	<b>77,975,000</b>	<b>15,549,336</b>	<b>19.94%</b>	<b>2,479,200</b>	<b>3.18%</b>	<b>18,028,536</b>	<b>23.12%</b>	<b>59,946,464</b>	<b>76.88%</b>	
		<b>JUMLAH OUTPUT 1066.001</b>	<b>77,975,000</b>	<b>15,549,336</b>	<b>19.94%</b>	<b>2,479,200</b>	<b>3.18%</b>	<b>18,028,536</b>	<b>23.12%</b>	<b>59,946,464</b>	<b>76.88%</b>	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	1,888,545,200	40.76%	761,560,940	16.44%	2,650,106,140	57.20%	1,982,921,860	42.80%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	22,748	36.69%	7,450	12.02%	30,198	48.71%	31,802	51.29%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	134,238,370	39.79%	53,785,330	15.94%	188,023,700	55.74%	149,304,300	44.26%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	36,627,122	40.74%	15,208,274	16.92%	51,835,396	57.66%	38,069,604	42.34%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	14,400,000	38.46%	5,760,000	15.38%	20,160,000	53.85%	17,280,000	46.15%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	2,717,165,000	49.97%	1,101,450,000	20.26%	3,818,615,000	70.22%	1,619,285,000	29.78%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	320,586,124	28.33%	179,336,320	15.85%	499,922,444	44.17%	631,799,556	55.83%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	93,059,700	40.18%	18,829,200	8.13%	111,888,900	48.31%	119,741,100	51.69%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	304,523,000	31.01%	70,188,000	7.15%	374,711,000	38.15%	607,377,000	61.85%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	13,430,000	32.98%	5,520,000	13.55%	18,950,000	46.53%	21,773,000	53.47%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	672,500,000	41.67%	269,000,000	16.67%	941,500,000	58.33%	672,500,000	41.67%	
		<b>Jumlah Komponen 1066.994.001</b>	<b>14,535,826,000</b>	<b>6,195,097,264</b>	<b>42.62%</b>	<b>2,480,645,514</b>	<b>17.07%</b>	<b>8,675,742,778</b>	<b>59.69%</b>	<b>5,860,083,222</b>	<b>40.31%</b>	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	159,501,275	34.17%	71,235,787	15.26%	230,737,062	49.43%	236,061,938	50.57%	

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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	50,089,350	46.86%	2,160,000	2.02%	52,249,350	48.88%	54,649,650	51.12%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	58,341,821	39.02%	12,000,000	8.03%	70,341,821	47.05%	79,158,179	52.95%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	3,280,500	25.72%	1,858,700	14.57%	5,139,200	40.29%	7,615,800	59.71%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	119,579,765	41.52%	23,646,360	8.21%	143,226,125	49.73%	144,773,875	50.27%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	1,389,590	16.11%	262,862	3.05%	1,652,452	19.15%	6,975,548	80.85%	
	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%		0.00%	54,167,100	18.02%	246,388,900	81.98%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	111,321,786	35.87%	15,475,834	4.99%	126,797,620	40.86%	183,517,380	59.14%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	19,760,000	33.33%	4,910,000	8.28%	24,670,000	41.62%	34,610,000	58.38%	
	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	7,014,934	8.35%	618,700	0.74%	7,633,634	9.09%	76,366,366	90.91%	
	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%	
		<b>Jumlah Komponen 1066.994.002</b>	<b>1,958,452,000</b>	<b>689,342,121</b>	<b>35.20%</b>	<b>132,168,243</b>	<b>6.75%</b>	<b>821,510,364</b>	<b>41.95%</b>	<b>1,136,941,636</b>	<b>58.05%</b>	
		<b>JUMLAH OUTPUT 1066.994</b>	<b>16,494,278,000</b>	<b>6,884,439,385</b>	<b>41.74%</b>	<b>2,612,813,757</b>	<b>15.84%</b>	<b>9,497,253,142</b>	<b>57.58%</b>	<b>6,997,024,858</b>	<b>42.42%</b>	
		<b>JUMLAH PROGRAM 005.01.01</b>	<b>16,572,253,000</b>	<b>6,899,988,721</b>	<b>41.64%</b>	<b>2,615,292,957</b>	<b>15.78%</b>	<b>9,515,281,678</b>	<b>57.42%</b>	<b>7,056,971,322</b>	<b>42.58%</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	259,000,000	66.97%		0.00%	259,000,000	66.97%	127,769,000	33.03%	
		<b>Jumlah Komponen 1071.951.052</b>	<b>386,769,000</b>	<b>259,000,000</b>	<b>66.97%</b>	<b>-</b>	<b>0.00%</b>	<b>259,000,000</b>	<b>66.97%</b>	<b>127,769,000</b>	<b>33.03%</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>259,000,000</b>	<b>40.67%</b>	<b>-</b>	<b>0.00%</b>	<b>259,000,000</b>	<b>40.67%</b>	<b>377,769,000</b>	<b>59.33%</b>	
		<b>JUMLAH PROGRAM 005.01.02</b>	<b>636,769,000</b>	<b>259,000,000</b>	<b>40.67%</b>	<b>-</b>	<b>0.00%</b>	<b>259,000,000</b>	<b>40.67%</b>	<b>377,769,000</b>	<b>59.33%</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>7,158,988,721</b>	<b>41.60%</b>	<b>2,615,292,957</b>	<b>15.20%</b>	<b>9,774,281,678</b>	<b>56.80%</b>	<b>7,434,740,322</b>	<b>43.20%</b>	

Yogyakarta, 4 Juli 2018  
 Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH  
 NIP. 19610907 198803 2 001