

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018**  
**BULAN : MARET 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%	-	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%	
		<b>Jumlah Komponen 1066.001.051</b>	<b>77,975,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>77,975,000</b>	<b>100.00%</b>	
		<b>JUMLAH OUTPUT 1066.001</b>	<b>77,975,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>77,975,000</b>	<b>100.00%</b>	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	746,991,240	16.12%	384,625,820	8.30%	1,131,617,060	24.42%	3,501,410,940	75.58%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	9,283	14.97%	4,544	7.33%	13,827	22.30%	48,173	77.70%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	53,655,490	15.91%	27,316,480	8.10%	80,971,970	24.00%	256,356,030	76.00%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	14,128,930	15.72%	7,492,320	8.33%	21,621,250	24.05%	68,283,750	75.95%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	5,760,000	15.38%	2,880,000	7.69%	8,640,000	23.08%	28,800,000	76.92%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	1,069,150,000	19.66%	555,965,000	10.22%	1,625,115,000	29.88%	3,812,785,000	70.12%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	125,784,931	11.11%	65,750,935	5.81%	191,535,866	16.92%	940,186,134	83.08%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	36,789,360	15.88%	18,901,620	8.16%	55,690,980	24.04%	175,939,020	75.96%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	92,917,000	9.46%	65,916,000	6.71%	158,833,000	16.17%	823,255,000	83.83%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	5,150,000	12.65%	2,760,000	6.78%	7,910,000	19.42%	32,813,000	80.58%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	269,000,000	16.67%	134,500,000	8.33%	403,500,000	25.00%	1,210,500,000	75.00%	
		<b>Jumlah Komponen 1066.994.001</b>	<b>14,535,826,000</b>	<b>2,419,336,234</b>	<b>16.64%</b>	<b>1,266,112,719</b>	<b>8.71%</b>	<b>3,685,448,953</b>	<b>25.35%</b>	<b>10,850,377,047</b>	<b>74.65%</b>	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	35,203,000	7.54%	45,154,900	9.67%	80,357,900	17.21%	386,441,100	82.79%	

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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%	-	0.00%	-	0.00%	106,899,000	100.00%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	22,341,820	14.94%	12,000,001	8.03%	34,341,821	22.97%	115,158,179	77.03%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	1,005,000	7.88%	905,500	7.10%	1,910,500	14.98%	10,844,500	85.02%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	45,932,701	15.95%	21,127,627	7.34%	67,060,328	23.28%	220,939,672	76.72%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	624,869	7.24%	332,484	3.85%	957,353	11.10%	7,670,647	88.90%	
	002.B.522113	Belanja Langganan Air	2,400,000	-	0.00%	96,000	4.00%	96,000	4.00%	2,304,000	96.00%	
	002.C.523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	300,556,000	-	0.00%	1,912,500	0.64%	1,912,500	0.64%	298,643,500	99.36%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan masin	310,315,000	15,036,632	4.85%	47,806,645	15.41%	62,843,277	20.25%	247,471,723	79.75%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	4,940,000	8.33%	4,940,000	8.33%	9,880,000	16.67%	49,400,000	83.33%	
	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	1,872,000	2.23%	1,638,000	1.95%	3,510,000	4.18%	80,490,000	95.82%	
	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%	-	0.00%	-	0.00%	19,200,000	100.00%	
	<b>Jumlah Komponen 1066.994.002</b>		<b>1,958,452,000</b>	<b>226,956,022</b>	<b>11.59%</b>	<b>135,913,657</b>	<b>6.94%</b>	<b>362,869,679</b>	<b>18.53%</b>	<b>1,595,582,321</b>	<b>81.47%</b>	
	<b>JUMLAH OUTPUT 1066.994</b>		<b>16,494,278,000</b>	<b>2,646,292,256</b>	<b>16.04%</b>	<b>1,402,026,376</b>	<b>8.50%</b>	<b>4,048,318,632</b>	<b>24.54%</b>	<b>12,445,959,368</b>	<b>75.46%</b>	
	<b>JUMLAH PROGRAM 005.01.01</b>		<b>16,572,253,000</b>	<b>2,646,292,256</b>	<b>15.97%</b>	<b>1,402,026,376</b>	<b>8.46%</b>	<b>4,048,318,632</b>	<b>24.43%</b>	<b>12,523,934,368</b>	<b>75.57%</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%	-	0.00%	-	0.00%	386,769,000	100.00%	
	<b>Jumlah Komponen 1071.951.052</b>		<b>386,769,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>386,769,000</b>	<b>100.00%</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>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>636,769,000</b>	<b>100.00%</b>	
	<b>JUMLAH PROGRAM 005.01.02</b>		<b>636,769,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>636,769,000</b>	<b>100.00%</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
JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02			17,209,022,000	2,646,292,256	15.38%	1,402,026,376	8.15%	4,048,318,632	23.52%	13,160,703,368	76.48%	

Yogyakarta, 2 April 2018  
 Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH  
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