

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : MEI 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%	-	0.00%	3,414,336	7.85%	40,060,664	92.15%	
	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	8,535,000	28.74%	3,000,000	10.10%	11,535,000	38.84%	18,165,000	61.16%	
		Jumlah Komponen 1066.001.051	77,975,000	12,549,336	16.09%	3,000,000	3.85%	15,549,336	19.94%	62,425,664	80.06%	
		JUMLAH OUTPUT 1066.001	77,975,000	12,549,336	16.09%	3,000,000	3.85%	15,549,336	19.94%	62,425,664	80.06%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	1,507,629,980	32.54%	380,915,220	8.22%	1,888,545,200	40.76%	2,744,482,800	59.24%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	18,183	29.33%	4,565	7.36%	22,748	36.69%	39,252	63.31%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	107,387,880	31.83%	26,850,490	7.96%	134,238,370	39.79%	203,089,630	60.21%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	29,037,270	32.30%	7,589,852	8.44%	36,627,122	40.74%	53,277,878	59.26%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	11,520,000	30.77%	2,880,000	7.69%	14,400,000	38.46%	23,040,000	61.54%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	2,162,840,000	39.77%	554,325,000	10.19%	2,717,165,000	49.97%	2,720,735,000	50.03%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	255,074,028	22.54%	65,512,096	5.79%	320,586,124	28.33%	811,135,876	71.67%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	74,230,500	32.05%	18,829,200	8.13%	93,059,700	40.18%	138,570,300	59.82%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	232,030,000	23.63%	72,493,000	7.38%	304,523,000	31.01%	677,565,000	68.99%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	10,670,000	26.20%	2,760,000	6.78%	13,430,000	32.98%	27,293,000	67.02%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	538,000,000	33.33%	134,500,000	8.33%	672,500,000	41.67%	941,500,000	58.33%	
		Jumlah Komponen 1066.994.001	14,535,826,000	4,928,437,841	33.91%	1,266,659,423	8.71%	6,195,097,264	42.62%	8,340,728,736	57.38%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	119,701,475	25.64%	39,799,800	8.53%	159,501,275	34.17%	307,297,725	65.83%	

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	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	50,089,350	46.86%	-	0.00%	50,089,350	46.86%	56,809,650	53.14%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	46,341,821	31.00%	12,000,000	8.03%	58,341,821	39.02%	91,158,179	60.98%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	3,280,500	25.72%	-	0.00%	3,280,500	25.72%	9,474,500	74.28%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	92,064,773	31.97%	27,514,992	9.55%	119,579,765	41.52%	168,420,235	58.48%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	1,170,448	13.57%	219,142	2.54%	1,389,590	16.11%	7,238,410	83.89%	
	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 masin	310,315,000	87,941,146	28.34%	23,380,640	7.53%	111,321,786	35.87%	198,993,214	64.13%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	14,820,000	25.00%	4,940,000	8.33%	19,760,000	33.33%	39,520,000	66.67%	
	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	4,536,000	5.40%	2,478,934	2.95%	7,014,934	8.35%	76,985,066	91.65%	
	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	579,008,613	29.56%	110,333,508	5.63%	689,342,121	35.20%	1,269,109,879	64.80%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	5,507,446,454	33.39%	1,376,992,931	8.35%	6,884,439,385	41.74%	9,609,838,615	58.26%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	5,519,995,790	33.31%	1,379,992,931	8.33%	6,899,988,721	41.64%	9,672,264,279	58.36%	
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	63,000,000	16.29%	196,000,000	50.68%	259,000,000	66.97%	127,769,000	33.03%	
		Jumlah Komponen 1071.951.052	386,769,000	63,000,000	16.29%	196,000,000	50.68%	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	63,000,000	9.89%	196,000,000	30.78%	259,000,000	40.67%	377,769,000	59.33%	
		JUMLAH PROGRAM 005.01.02	636,769,000	63,000,000	9.89%	196,000,000	30.78%	259,000,000	40.67%	377,769,000	59.33%	

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JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02			17,209,022,000	5,582,995,790	32.44%	1,575,992,931	9.16%	7,158,988,721	41.60%	10,050,033,279	58.40%	

Yogyakarta, 4 Juni 2018
 Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH
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