

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : NOVEMBER 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	41,675,000	23,431,282	56.22%	4,615,000	11.07%	28,046,282	67.30%	13,628,718	32.70%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	6,600,000	3,413,470	51.72%	-	0.00%	3,413,470	51.72%	3,186,530	48.28%	
	051.C.521211	Belanja Bahan	29,700,000	25,295,000	85.17%	2,750,000	9.26%	28,045,000	94.43%	1,655,000	5.57%	
		Jumlah Komponen 1066.001.051	77,975,000	52,139,752	66.87%	7,365,000	9.45%	59,504,752	76.31%	18,470,248	23.69%	
		JUMLAH OUTPUT 1066.001	77,975,000	52,139,752	66.87%	7,365,000	9.45%	59,504,752	76.31%	18,470,248	23.69%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	4,555,976,720	98.34%	371,609,500	8.02%	4,927,586,220	106.36%	(294,558,220)	-6.36%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	51,169	82.53%	4,446	7.17%	55,615	89.70%	6,385	10.30%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	320,676,560	95.06%	26,035,070	7.72%	346,711,630	102.78%	(9,383,630)	-2.78%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	88,833,598	98.81%	6,961,918	7.74%	95,795,516	106.55%	(5,890,516)	-6.55%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	34,560,000	92.31%	2,880,000	7.69%	37,440,000	100.00%	-	0.00%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	6,503,745,000	119.60%	518,470,000	9.53%	7,022,215,000	129.13%	(1,584,315,000)	-29.13%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	866,136,108	76.53%	61,216,901	5.41%	927,353,009	81.94%	204,368,991	18.06%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	185,250,360	79.98%	18,032,580	7.79%	203,282,940	87.76%	28,347,060	12.24%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	622,454,000	63.38%	78,449,000	7.99%	700,903,000	71.37%	281,185,000	28.63%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	33,650,000	82.63%	2,940,000	7.22%	36,590,000	89.85%	4,133,000	10.15%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	1,614,000,000	100.00%	134,500,000	8.33%	1,748,500,000	108.33%	(134,500,000)	-8.33%	
		Jumlah Komponen 1066.994.001	14,535,826,000	14,825,333,515	101.99%	1,221,099,415	8.40%	16,046,432,930	110.39%	(1,510,606,930)	-10.39%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	524,674,000	393,884,862	75.07%	37,575,300	7.16%	431,460,162	82.23%	93,213,838	17.77%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	77,559,350	72.55%	7,600,000	7.11%	85,159,350	79.66%	21,739,650	20.34%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	101,615,077	67.97%	7,600,000	5.08%	109,215,077	73.05%	40,284,923	26.95%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	8,503,700	66.67%	-	0.00%	8,503,700	66.67%	4,251,300	33.33%	
	002.B.522111	Belanja Langganan Listrik	278,004,000	220,750,392	79.41%	25,543,846	9.19%	246,294,238	88.59%	31,709,762	11.41%	
	002.B.522112	Belanja Langganan Telepon	4,749,000	2,751,930	57.95%	328,028	6.91%	3,079,958	64.85%	1,669,042	35.15%	

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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	144,117,100	47.95%	54,559,625	18.15%	198,676,725	66.10%	101,879,275	33.90%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	224,251,421	72.27%	28,312,630	9.12%	252,564,051	81.39%	57,750,949	18.61%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	44,430,000	74.95%	4,940,000	8.33%	49,370,000	83.28%	9,910,000	16.72%	
	002.D.521119	Belanja Barang Operasional Lainnya	50,120,000	46,400,000	92.58%	-	0.00%	46,400,000	92.58%	3,720,000	7.42%	
	002.E.521219	Belanja Barang Non Operasional Lainnya	40,000,000	16,127,484	40.32%	5,986,554	14.97%	22,114,038	55.29%	17,885,962	44.71%	
	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	9,600,000	50.00%	4,800,000	25.00%	14,400,000	75.00%	4,800,000	25.00%	
		Jumlah Komponen 1066.994.002	1,958,452,000	1,390,087,316	70.98%	177,245,983	9.05%	1,567,333,299	80.03%	391,118,701	19.97%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	16,215,420,831	98.31%	1,398,345,398	8.48%	17,613,766,229	106.79%	(1,119,488,229)	-6.79%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	16,267,560,583	98.16%	1,405,710,398	8.48%	17,673,270,981	106.64%	(1,101,017,981)	-6.64%	
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	49,945,000	49,941,450	99.99%	-	0.00%	49,941,450	99.99%	3,550	0.01%	
		Jumlah Komponen 1071.951.051	49,945,000	49,941,450	99.99%	-	0.00%	49,941,450	99.99%	3,550	0.01%	
	052	Pengadaan Peralatan dan Fasilitas Kantor										
	052.532111	Belanja Modal Peralatan dan Mesin	370,400,000	368,392,000	99.46%	-	0.00%	368,392,000	99.46%	2,008,000	0.54%	
	052.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Tehnis Peralatan dan Mesin	1,100,000	-	0.00%	-	-	-	-	-	-	
		Jumlah Komponen 1071.951.052	371,500,000	368,392,000	99.16%	-	0.00%	368,392,000	99.16%	2,008,000	0.54%	
	053	Pengadaan Perangkat Pengolah Data dan Komunikasi										
	053.A.532111	Belanja Modal Peralatan dan Mesin	89,224,000	-	0.00%	87,850,000	98.46%	87,850,000	98.46%	1,374,000	1.54%	
	053.A.532111	Belanja Modal Peralatan dan Mesin	125,000,000	-	0.00%	-	0.00%	-	0.00%	125,000,000	100.00%	
	053.A.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Tehnis Peralatan dan Mesin	1,100,000	-	0.00%	-	-	-	-	-	-	
		Jumlah Komponen 1071.951.053	215,324,000	-	0.00%	87,850,000	40.80%	87,850,000	40.80%	126,374,000	58.69%	
		JUMLAH OUTPUT 1071.951	636,769,000	418,333,450	65.70%	87,850,000	13.80%	506,183,450	79.49%	128,385,550	20.16%	
		JUMLAH PROGRAM 005.01.02	636,769,000	418,333,450	65.70%	87,850,000	13.80%	506,183,450	79.49%	130,585,550	20.51%	
		JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02	17,209,022,000	16,685,894,033	96.96%	1,493,560,398	8.68%	18,179,454,431	105.64%	(970,432,431)	-5.64%	

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Yogyakarta, 5 Desember 2018

Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH
NIP. 196109071988032001