

LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018
BULAN : OKTOBER 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	23,431,282	53.90%	-	0.00%	23,431,282	53.90%	20,043,718	46.10%	
	051.A.524113	Belanja Perjalanan Dinas Dalam kota	4,800,000	3,413,470	71.11%	-	0.00%	3,413,470	71.11%	1,386,530	28.89%	
	051.C.521211	Belanja Bahan	29,700,000	22,435,000	75.54%	2,860,000	9.63%	25,295,000	85.17%	4,405,000	14.83%	
	Jumlah Komponen 1066.001.051		77,975,000	49,279,752	63.20%	2,860,000	3.67%	52,139,752	66.87%	25,835,248	33.13%	
	JUMLAH OUTPUT 1066.001		77,975,000	49,279,752	63.20%	2,860,000	3.67%	52,139,752	66.87%	25,835,248	33.13%	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	4,183,792,320	90.30%	372,184,400	8.03%	4,555,976,720	98.34%	77,051,280	1.66%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	46,792	75.47%	4,377	7.06%	51,169	82.53%	10,831	17.47%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	294,584,000	87.33%	26,092,560	7.74%	320,676,560	95.06%	16,651,440	4.94%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	81,682,372	90.85%	7,151,226	7.95%	88,833,598	98.81%	1,071,402	1.19%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	31,680,000	84.62%	2,880,000	7.69%	34,560,000	92.31%	2,880,000	7.69%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	5,984,075,000	110.04%	519,670,000	9.56%	6,503,745,000	119.60%	(1,065,845,000)	-19.60%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	804,621,795	71.10%	61,514,313	5.44%	866,136,108	76.53%	265,585,892	23.47%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	167,072,940	72.13%	18,177,420	7.85%	185,250,360	79.98%	46,379,640	20.02%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	558,549,000	56.87%	63,905,000	6.51%	622,454,000	63.38%	359,634,000	36.62%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	30,710,000	75.41%	2,940,000	7.22%	33,650,000	82.63%	7,073,000	17.37%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	1,479,500,000	91.67%	134,500,000	8.33%	1,614,000,000	100.00%	-	0.00%	
	Jumlah Komponen 1066.994.001		14,535,826,000	13,616,314,219	93.67%	1,209,019,296	8.32%	14,825,333,515	101.99%	(289,507,515)	-1.99%	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	351,875,762	75.38%	42,009,100	9.00%	393,884,862	84.38%	72,914,138	15.62%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	77,559,350	72.55%	-	0.00%	77,559,350	72.55%	29,339,650	27.45%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	101,615,077	67.97%	-	0.00%	101,615,077	67.97%	47,884,923	32.03%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	7,879,200	61.77%	624,500	4.90%	8,503,700	66.67%	4,251,300	33.33%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	199,010,029	69.10%	21,740,363	7.55%	220,750,392	76.65%	67,249,608	23.35%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	2,530,121	29.32%	221,809	2.57%	2,751,930	31.90%	5,876,070	68.10%	

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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	95,274,100	31.70%	48,843,000	16.25%	144,117,100	47.95%	156,438,900	52.05%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	201,859,936	65.05%	22,391,485	7.22%	224,251,421	72.27%	86,063,579	27.73%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	39,490,000	66.62%	4,940,000	8.33%	44,430,000	74.95%	14,850,000	25.05%	
	002.D.521119	Belanja Barang Operasional Lainnya	50,120,000	-	0.00%	46,400,000	92.58%	46,400,000	92.58%	3,720,000	7.42%	
	002.E.521219	Belanja Barang Non Operasional Lainnya	84,000,000	13,849,384	16.49%	2,278,100	2.71%	16,127,484	19.20%	67,872,516	80.80%	
	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%	-	0.00%	9,600,000	50.00%	9,600,000	50.00%	
		Jumlah Komponen 1066.994.002	1,958,452,000	1,200,638,959	61.31%	189,448,357	9.67%	1,390,087,316	70.98%	568,364,684	29.02%	
		JUMLAH OUTPUT 1066.994	16,494,278,000	14,816,953,178	89.83%	1,398,467,653	8.48%	16,215,420,831	98.31%	278,857,169	1.69%	
		JUMLAH PROGRAM 005.01.01	16,572,253,000	14,866,232,930	89.71%	1,401,327,653	8.46%	16,267,560,583	98.16%	304,692,417	1.84%	
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	-	0.00%	49,941,450	99.99%	49,941,450	99.99%	3,550	0.01%	
		Jumlah Komponen 1071.951.051	49,945,000	-	0.00%	49,941,450	99.99%	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	278,500,000	75.19%	89,892,000	24.27%	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%	-	0.00%	-	0.00%	-	0.00%	
		Jumlah Komponen 1071.951.052	371,500,000	278,500,000	74.97%	89,892,000	24.20%	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%	-	0.00%	-	0.00%	89,224,000	100.00%	
	053.A.532111	Belanja Modal Peralatan dan Mesin	125,000,000	-	0.00%	-	0.00%	-	0.00%	125,000,000	100.00%	
	053.A.532113	Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Tehnis Peralatan dan Mesin	1,100,000	-	0.00%	-	0.00%	-	0.00%	-	0.00%	
		Jumlah Komponen 1071.951.053	215,324,000	-	0.00%	-	0.00%	-	0.00%	214,224,000	99.49%	
		JUMLAH OUTPUT 1071.951	636,769,000	278,500,000	43.74%	139,833,450	21.96%	418,333,450	65.70%	216,235,550	33.96%	
		JUMLAH PROGRAM 005.01.02	636,769,000	278,500,000	43.74%	139,833,450	21.96%	418,333,450	65.70%	218,435,550	34.30%	
		JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02	17,209,022,000	15,144,732,930	88.00%	1,541,161,103	8.96%	16,685,894,033	96.96%	523,127,967	3.04%	

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Yogyakarta, 5 November 2018

Kuasa Pengguna Anggaran

ADITA NURBANINGRUM, SH
NIP. 196109071988032001