

**LAPORAN REALISASI ANGGARAN DIPA TAHUN 2018**  
**BULAN : SEPTEMBER 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	17,963,506	41.32%	5,467,776	12.58%	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	19,810,000	66.70%	2,625,000	8.84%	22,435,000	75.54%	7,265,000	24.46%	
	<b>Jumlah Komponen 1066.001.051</b>		<b>77,975,000</b>	<b>41,186,976</b>	<b>52.82%</b>	<b>8,092,776</b>	<b>10.38%</b>	<b>49,279,752</b>	<b>63.20%</b>	<b>28,695,248</b>	<b>36.80%</b>	
	<b>JUMLAH OUTPUT 1066.001</b>		<b>77,975,000</b>	<b>41,186,976</b>	<b>52.82%</b>	<b>8,092,776</b>	<b>10.38%</b>	<b>49,279,752</b>	<b>63.20%</b>	<b>28,695,248</b>	<b>36.80%</b>	
	1066.994	Layanan Perkantoran										
	001	Pembayaran Gaji dan Tunjangan										
	001.A.511111	Belanja Gaji Pokok PNS	4,633,028,000	3,801,921,240	82.06%	381,871,080	8.24%	4,183,792,320	90.30%	449,235,680	9.70%	
	001.A.511119	Belanja Pembulatan Gaji PNS	62,000	42,151	67.99%	4,641	7.49%	46,792	75.47%	15,208	24.53%	
	001.A.511121	Belanja Tunj. Suami/Istri PNS	337,328,000	268,422,190	79.57%	26,161,810	7.76%	294,584,000	87.33%	42,744,000	12.67%	
	001.A.511122	Belanja Tunj. Anak PNS	89,905,000	74,309,030	82.65%	7,373,342	8.20%	81,682,372	90.85%	8,222,628	9.15%	
	001.A.511123	Belanja Tunj. Struktural PNS	37,440,000	28,800,000	76.92%	2,880,000	7.69%	31,680,000	84.62%	5,760,000	15.38%	
	001.A.511124	Belanja Tunj. Fungsional PNS	5,437,900,000	5,502,970,000	101.20%	481,105,000	8.85%	5,984,075,000	110.04%	(546,175,000)	-10.04%	
	001.A.511125	Belanja Tunj. PPh PNS	1,131,722,000	747,943,364	66.09%	56,678,431	5.01%	804,621,795	71.10%	327,100,205	28.90%	
	001.A.511126	Belanja Tunj. Beras	231,630,000	148,895,520	64.28%	18,177,420	7.85%	167,072,940	72.13%	64,557,060	27.87%	
	001.A.511129	Belanja Uang Makan PNS	982,088,000	488,824,000	49.77%	69,725,000	7.10%	558,549,000	56.87%	423,539,000	43.13%	
	001.A.511151	Belanja Tunj. Umum PNS	40,723,000	27,770,000	68.19%	2,940,000	7.22%	30,710,000	75.41%	10,013,000	24.59%	
	001.A.511158	Belanja Tunjangan Hakim Ad Hoc	1,614,000,000	1,345,000,000	83.33%	134,500,000	8.33%	1,479,500,000	91.67%	134,500,000	8.33%	
	<b>Jumlah Komponen 1066.994.001</b>		<b>14,535,826,000</b>	<b>12,434,897,495</b>	<b>85.55%</b>	<b>1,181,416,724</b>	<b>8.13%</b>	<b>13,616,314,219</b>	<b>93.67%</b>	<b>919,511,781</b>	<b>6.33%</b>	
	002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran										
	002.A.521111	Belanja Keperluan Perkantoran	466,799,000	311,628,262	66.76%	40,247,500	8.62%	351,875,762	75.38%	114,923,238	24.62%	
	002.A.521811	Belanja Barang Untuk Persediaan barang Konsumsi	106,899,000	64,467,750	60.31%	13,091,600	12.25%	77,559,350	72.55%	29,339,650	27.45%	
	002.B.521111	Belanja Keperluan Perkantoran	149,500,000	94,165,821	62.99%	7,449,256	4.98%	101,615,077	67.97%	47,884,923	32.03%	
	002.B.521114	Belanja Pengiriman surat dinas pos pusat	12,755,000	6,869,200	53.85%	1,010,000	7.92%	7,879,200	61.77%	4,875,800	38.23%	
	002.B.522111	Belanja Langganan Listrik	288,000,000	177,316,923	61.57%	21,693,106	7.53%	199,010,029	69.10%	88,989,971	30.90%	
	002.B.522112	Belanja Langganan Telepon	8,628,000	2,222,641	25.76%	307,480	3.56%	2,530,121	29.32%	6,097,879	70.68%	

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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.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%	-	0.00%	95,274,100	31.70%	205,281,900	68.30%	
	002.C.523121	Belanja Biaya Pemeliharaan Peralatan dan mesin	310,315,000	183,661,176	59.19%	18,198,760	5.86%	201,859,936	65.05%	108,455,064	34.95%	
	002.D.521115	Honor Operasional Satuan Kerja	59,280,000	34,550,000	58.28%	4,940,000	8.33%	39,490,000	66.62%	19,790,000	33.38%	
	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	12,766,834	15.20%	1,082,550	1.29%	13,849,384	16.49%	70,150,616	83.51%	
	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%	
		<b>Jumlah Komponen 1066.994.002</b>	<b>1,958,452,000</b>	<b>1,092,618,707</b>	<b>55.79%</b>	<b>108,020,252</b>	<b>5.52%</b>	<b>1,200,638,959</b>	<b>61.31%</b>	<b>757,813,041</b>	<b>38.69%</b>	
		<b>JUMLAH OUTPUT 1066.994</b>	<b>16,494,278,000</b>	<b>13,527,516,202</b>	<b>82.01%</b>	<b>1,289,436,976</b>	<b>7.82%</b>	<b>14,816,953,178</b>	<b>89.83%</b>	<b>1,677,324,822</b>	<b>10.17%</b>	
		<b>JUMLAH PROGRAM 005.01.01</b>	<b>16,572,253,000</b>	<b>13,568,703,178</b>	<b>81.88%</b>	<b>1,297,529,752</b>	<b>7.83%</b>	<b>14,866,232,930</b>	<b>89.71%</b>	<b>1,706,020,070</b>	<b>10.29%</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	49,945,000	-	0.00%	-	0.00%	-	0.00%	49,945,000	100.00%	
		<b>Jumlah Komponen 1071.951.051</b>	<b>49,945,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>49,945,000</b>	<b>100.00%</b>	
	052	Pengadaan Peralatan dan Fasilitas Kantor										
	052.532111	Belanja Modal Peralatan dan Mesin	370,400,000	278,500,000	75.19%	-	0.00%	278,500,000	75.19%	91,900,000	24.81%	
	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%	
		<b>Jumlah Komponen 1071.951.052</b>	<b>371,500,000</b>	<b>278,500,000</b>	<b>74.97%</b>	<b>-</b>	<b>0.00%</b>	<b>278,500,000</b>	<b>74.97%</b>	<b>91,900,000</b>	<b>24.74%</b>	
	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%	
		<b>Jumlah Komponen 1071.951.053</b>	<b>215,324,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>214,224,000</b>	<b>99.49%</b>	
		<b>JUMLAH OUTPUT 1071.951</b>	<b>636,769,000</b>	<b>278,500,000</b>	<b>43.74%</b>	<b>-</b>	<b>0.00%</b>	<b>278,500,000</b>	<b>43.74%</b>	<b>356,069,000</b>	<b>55.92%</b>	
		<b>JUMLAH PROGRAM 005.01.02</b>	<b>636,769,000</b>	<b>278,500,000</b>	<b>43.74%</b>	<b>-</b>	<b>0.00%</b>	<b>278,500,000</b>	<b>43.74%</b>	<b>358,269,000</b>	<b>56.26%</b>	
		<b>JUMLAH TOTAL PROGRAM 005.01.01 dan PROGRAM 005.01.02</b>	<b>17,209,022,000</b>	<b>13,847,203,178</b>	<b>80.46%</b>	<b>1,297,529,752</b>	<b>7.54%</b>	<b>15,144,732,930</b>	<b>88.00%</b>	<b>2,064,289,070</b>	<b>12.00%</b>	

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Yogyakarta, 3 Oktober 2018

Kuasa Pengguna Anggaran

**ADITA NURBANINGRUM, SH**  
 NIP. 196109071988032001