

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : AGUSTUS 2017

SATKER/KODE SATKER : PENGADILAN NEGERI MUARO / 400461
PROPINSI : SUMATERA BARAT (0800)
NO. DIPA : SP DIPA-005.01.2.400461/2017

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI AGUSTUS		REALISASI S/D AGUSTUS		SISA DANA S/D AGUSTUS 2017		KET.
		RINCIAN BELANJA	DIPA	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	3,450,294,000	1,825,982,351	52.92%	239,293,923	6.94%	2,065,276,274	59.86%	1,385,017,726	40.14%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	1,825,982,351	52.92%	239,293,923	6.94%	2,065,276,274	59.86%	1,385,017,726	40.14%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	27,656,000	42.43%	7,130,000	10.94%	34,786,000	53.37%	30,389,000	46.63%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	27,656,000	42.43%	7,130,000	10.94%	34,786,000	53.37%	30,389,000	46.63%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	26,396,000	45.01%	7,130,000	12.16%	33,526,000	57.17%	25,114,000	42.83%	
	524111	Belanja perjalanan biasa	58,640,000	26,396,000	45.01%	7,130,000	12.16%	33,526,000	57.17%	25,114,000	42.83%	
	B	PENYELENGGARAAN KEARSIPAN/PERPUSTAKAN/DOKUMENTASI	535,000	-	0.00%	-	0.00%	-	0.00%	535,000	100.00%	
	521211	Belanja bahan	535,000	-	0.00%	-	0.00%	-	0.00%	535,000	100.00%	
	C	RAPAT/JAMUAN TAMU/DELEGASI	6,000,000	1,260,000	21.00%	-	0.00%	1,260,000	21.00%	4,740,000	79.00%	
	521211	Belanja bahan	6,000,000	1,260,000	21.00%	-	0.00%	1,260,000	21.00%	4,740,000	79.00%	
	1066.994	Layanan Perkantoran	3,385,119,000	1,798,326,351	53.12%	232,163,923	6.86%	2,030,490,274	59.98%	1,354,628,726	40.02%	
	1066.994	Layanan Perkantoran	3,385,119,000	1,798,326,351	53.12%	232,163,923	6.86%	2,030,490,274	59.98%	1,354,628,726	40.02%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	1,420,353,177	54.08%	171,887,051	6.54%	1,592,240,228	60.63%	1,034,073,772	39.37%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	1,420,353,177	54.08%	171,887,051	6.54%	1,592,240,228	60.63%	1,034,073,772	39.37%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	744,215,200	65.70%	81,537,900	7.20%	825,753,100	72.90%	307,012,900	27.10%	
	511119	Belanja Pembulatan Gaji PNS	19,000	9,124	48.02%	1,311	6.90%	10,435	54.92%	8,565	45.08%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	42,485,880	56.20%	5,182,970	6.86%	47,668,850	63.05%	27,931,150	36.95%	
	511122	Belanja Tunj. Anak PNS	17,531,000	10,807,900	61.65%	1,472,814	8.40%	12,280,714	70.05%	5,250,286	29.95%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	16,870,000	50.89%	2,060,000	6.21%	18,930,000	57.10%	14,220,000	42.90%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	435,350,000	52.09%	54,395,000	6.51%	489,745,000	58.60%	345,960,000	41.40%	
	511125	Belanja Tunj. PPH PNS	136,970,000	46,730,873	34.12%	4,886,856	3.57%	51,617,729	37.69%	85,352,271	62.31%	
	511126	Belanja Tunj. Beras PNS	57,675,000	29,692,200	51.48%	4,345,200	7.53%	34,037,400	59.02%	23,637,600	40.98%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	304,128,000	83,872,000	27.58%	16,715,000	5.50%	100,587,000	33.07%	203,541,000	66.93%	
	511147	Belanja Tunj. Lain-lain	16,000,000	-	0.00%	-	0.00%	-	0.00%	16,000,000	100.00%	
	511151	Belanja Tunj. Umum PNS	16,770,000	10,320,000	61.54%	1,290,000	7.69%	11,610,000	69.23%	5,160,000	30.77%	
002		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	758,805,000	377,973,174	49.81%	60,276,872	7.94%	438,250,046	57.76%	320,554,954	42.24%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	256,220,000	140,085,100	54.67%	16,300,000	6.36%	156,385,100	61.04%	99,834,900	38.96%	
	521111	Belanja Keperluan Perkantoran	196,200,000	97,800,000	49.85%	16,300,000	8.31%	114,100,000	58.15%	82,100,000	41.85%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	42,285,100	70.45%	-	0.00%	42,285,100	70.45%	17,734,900	29.55%	
	B	LANGGANAN DAYA DAN JASA	134,080,000	44,722,324	33.35%	11,628,511	8.67%	56,350,835	42.03%	77,729,165	57.97%	
	521111	Belanja Keperluan Perkantoran	22,000,000	10,618,000	48.26%	2,206,000	10.03%	12,824,000	58.29%	9,176,000	41.71%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	3,187,500	44.27%	574,000	7.97%	3,761,500	52.24%	3,438,500	47.76%	
	522111	Belanja Langganan Listrik	89,280,000	28,393,361	31.80%	7,730,491	8.66%	36,123,852	40.46%	53,156,148	59.54%	
	522112	Belanja Langganan Telepon	6,000,000	844,963	14.08%	228,020	3.80%	1,072,983	17.88%	4,927,017	82.12%	
	522113	Belanja Langganan Air	9,600,000	1,678,500	17.48%	890,000	9.27%	2,568,500	26.76%	7,031,500	73.24%	
	C	PEMELIHARAAN KANTOR	297,910,000	156,973,050	52.69%	28,062,361	9.42%	185,035,411	62.11%	112,874,589	37.89%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	75,161,500	75.02%	5,940,200	5.93%	81,101,700	80.95%	19,088,300	19.05%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	1,692,000	16.11%	1,012,000	9.64%	2,704,000	25.75%	7,796,000	74.25%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	73,396,550	40.89%	20,760,161	11.57%	94,156,711	52.46%	85,338,289	47.54%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	6,723,000	87.03%	350,000	4.53%	7,073,000	91.56%	652,000	8.44%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,595,000	36,192,700	51.27%	4,286,000	6.07%	40,478,700	57.34%	30,116,300	42.66%	
	521115	Honor Operasional Satuan Kerja	52,560,000	22,680,000	43.15%	3,780,000	7.19%	26,460,000	50.34%	26,100,000	49.66%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	13,512,700	74.92%	506,000	2.81%	14,018,700	77.73%	4,016,300	22.27%	
2	005.01.02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG	159,000,000	-	0.00%	-	0.00%	-	0.00%	159,000,000	100.00%	
	1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	159,000,000	-	0.00%	-	0.00%	-	0.00%	159,000,000	100.00%	
	1071.951	Layanan Internal (Overhead)	159,000,000	-	0.00%	-	0.00%	-	0.00%	159,000,000	100.00%	
	054	Pengadaan Teknologi Informasi	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	
	536111	Belanja Modal Lainnya	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	057	Pengadaan Alat Pengolah Data dan Komunikasi	47,500,000	-	0.00%	-	0.00%	-	0.00%	47,500,000	100.00%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	47,500,000	-	0.00%	-	0.00%	-	0.00%	47,500,000	100.00%	
	058	Pengadaan Peralatan dan Fasilitas Perkantoran	24,000,000	-	0.00%	-	0.00%	-	0.00%	24,000,000	100.00%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	24,000,000	-	0.00%	-	0.00%	-	0.00%	24,000,000	100.00%	
	060	Pengadaan Alat Pengolah Data dan Komunikasi Pendukung SIPP	82,500,000	-	0.00%	-	0.00%	-	0.00%	82,500,000	100.00%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	82,500,000	-	0.00%	-	0.00%	-	0.00%	82,500,000	100.00%	
JUMLAH DIPA 01			3,609,294,000	1,825,982,351	50.59%	239,293,923	6.63%	2,065,276,274	57.22%	1,544,017,726	42.78%	-

Muaro Sijunjung, 11 Setember 2017
 KUASA PENGGUNA ANGGARAN
 PENGADILAN NEGERI MUARO



ERTASRIZAL, SH
 NIP. 197109071993031001

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : AGUSTUS 2017

SATKER/KODE SATKER : PENGADILAN NEGERI MUARO / 400462
PROPINSI : SUMATERA BARAT (0800)
NO. DIPA : SP DIPA-005.03.2.400462/2017

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI AGUSTUS		REALISASI S/D AGUSTUS		SISA DANA S/D AGUSTUS 2017		KET.
				DIPA	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	005.03.07	PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM	97,450,000	30,441,000	31.24%	14,443,900	14.82%	44,884,900	46.06%	52,565,100	53.94%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	30,441,000	31.24%	14,443,900	14.82%	44,884,900	46.06%	52,565,100	53.94%	
	1049.003	Pos Bantuan Hukum	24,000,000	11,800,000	49.17%	2,000,000	8.33%	13,800,000	57.50%	10,200,000	42.50%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	11,800,000	49.17%	2,000,000	8.33%	13,800,000	57.50%	10,200,000	42.50%	
	522131	Belanja Jasa Konsultan	24,000,000	11,800,000	49.17%	2,000,000	8.33%	13,800,000	57.50%	10,200,000	42.50%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	30,200,000	12,180,000	40.33%	4,470,000	14.80%	16,650,000	55.13%	13,550,000	44.87%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	12,180,000	40.33%	4,470,000	14.80%	16,650,000	55.13%	13,550,000	44.87%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%	
	524111	Belanja Perjalanan Biasa	28,800,000	12,180,000	42.29%	4,470,000	15.52%	16,650,000	57.81%	12,150,000	42.19%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	6,461,000	15.46%	7,973,900	19.08%	14,434,900	34.54%	27,355,100	65.46%	
	051	Pendaftaran Berkas Perkara	7,680,000	-	0.00%	6,364,400	82.87%	6,364,400	82.87%	1,315,600	17.13%	
	521211	Belanja Bahan	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,400,000	-	0.00%	6,364,400	99.44%	6,364,400	99.44%	35,600	0.56%	
	052	Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	053	Pemeriksaan di Sidang Pengadilan	17,100,000	6,105,000	35.70%	1,500,000	8.77%	7,605,000	44.47%	9,495,000	55.53%	
	521211	Belanja Bahan	17,100,000	6,105,000	35.70%	1,500,000	8.77%	7,605,000	44.47%	9,495,000	55.53%	
	054	Minutasi	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	521211	Belanja Bahan	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	055	Pengiriman Salinan Putusan Kepada JPU dan Terdakwa	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	056	Pengiriman Surat Penahanan dan Perpanjangan Penahanan	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	057	Penanganan Perkara Banding di Pengadilan Tingkat Pertama	7,400,000	356,000	4.81%	63,500	0.86%	419,500	5.67%	6,980,500	94.33%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	356,000	5.56%	63,500	0.99%	419,500	6.55%	5,980,500	93.45%	
	524113	Belanja Perjalanan Dinas Dalam Kota	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%	
	058	Penanganan Perkara Kasasi dan PK di Pengadilan Tingkat Pertama	210,000	-	0.00%	46,000	21.90%	46,000	21.90%	164,000	78.10%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	-	0.00%	46,000	21.90%	46,000	21.90%	164,000	78.10%	
	1049.006	Perkara Peradilan Umum Yg Diselesaikan Melalui Pembebasan Biaya Perkara	1,460,000	-	0.00%	-	0.00%	-	0.00%	1,460,000	100.00%	
	051	Biaya Penyelesaian Perkara	1,460,000	-	0.00%	-	0.00%	-	0.00%	1,460,000	100.00%	
	A	Biaya Prodeo										
	521211	Belanja Bahan	140,000	-	0.00%	-	0.00%	-	0.00%	140,000	100.00%	
	521811	Belanja Barang Persediaan Barang Konsumsi	160,000	-	0.00%	-	0.00%	-	0.00%	160,000	100.00%	
	522151	Belanja Jasa Profesi	600,000	-	0.00%	-	0.00%	-	0.00%	600,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	280,000	-	0.00%	-	0.00%	-	0.00%	280,000	100.00%	
	B	Biaya Eksekusi										
	521219	Belanja Barang Non Operasional Lainnya	280,000	-	0.00%	-	0.00%	-	0.00%	280,000	100.00%	
JUMLAH DIPA 03			97,450,000	30,441,000	31.24%	14,443,900	14.82%	44,884,900	46.06%	52,565,100	53.94%	
JUMLAH KESELURUHAN			3,706,744,000	1,856,423,351	50.08%	253,737,823	6.85%	2,110,161,174	56.93%	1,596,582,826	43.07%	

Muaro Sijunjung, 11 September 2017

KUASA PENGGUNA ANGGARAN
PENGADILAN NEGERI MUARO



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