

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : APRIL 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 APRIL		REALISASI S/D APRIL		SISA DANA S/D APRIL 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	681,307,195	19.75%	233,115,328	6.76%	914,422,523	26.50%	2,535,871,477	73.50%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	681,307,195	19.75%	233,115,328	6.76%	914,422,523	26.50%	2,535,871,477	73.50%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	14,206,000	21.80%	-	0.00%	14,206,000	21.80%	50,969,000	78.20%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	14,206,000	21.80%	-	0.00%	14,206,000	21.80%	50,969,000	78.20%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	13,566,000	23.13%	-	0.00%	13,566,000	23.13%	45,074,000	76.87%	
	524111	Belanja perjalanan biasa	58,640,000	13,566,000	23.13%	-	0.00%	13,566,000	23.13%	45,074,000	76.87%	
	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	640,000	10.67%	-	0.00%	640,000	10.67%	5,360,000	89.33%	
	521211	Belanja bahan	6,000,000	640,000	10.67%	-	0.00%	640,000	10.67%	5,360,000	89.33%	
	1066.994	Layanan Perkantoran	3,385,119,000	667,101,195	19.71%	233,115,328	6.89%	900,216,523	26.59%	2,484,902,477	73.41%	
	1066.994	Layanan Perkantoran	3,385,119,000	667,101,195	19.71%	233,115,328	6.89%	900,216,523	26.59%	2,484,902,477	73.41%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	502,748,530	19.14%	179,342,623	6.83%	682,091,153	25.97%	1,944,222,847	74.03%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	502,748,530	19.14%	179,342,623	6.83%	682,091,153	25.97%	1,944,222,847	74.03%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	250,436,800	22.11%	90,125,300	7.96%	340,562,100	30.06%	792,203,900	69.94%	
	511119	Belanja Pembulatan Gaji PNS	19,000	3,275	17.24%	1,191	6.27%	4,466	23.51%	14,534	76.49%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	16,090,050	21.28%	6,041,710	7.99%	22,131,760	29.27%	53,468,240	70.73%	
	511122	Belanja Tunj. Anak PNS	17,531,000	3,933,302	22.44%	1,306,206	7.45%	5,239,508	29.89%	12,291,492	70.11%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	7,160,000	21.60%	2,060,000	6.21%	9,220,000	27.81%	23,930,000	72.19%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	163,375,000	19.55%	54,395,000	6.51%	217,770,000	26.06%	617,935,000	73.94%	
	511125	Belanja Tunj. PPH PNS	136,970,000	14,655,343	10.70%	4,886,856	3.57%	19,542,199	14.27%	117,427,801	85.73%	
	511126	Belanja Tunj. Beras PNS	57,675,000	12,890,760	22.35%	4,200,360	7.28%	17,091,120	29.63%	40,583,880	70.37%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	304,128,000	30,334,000	9.97%	15,036,000	4.94%	45,370,000	14.92%	258,758,000	85.08%	
	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	3,870,000	23.08%	1,290,000	7.69%	5,160,000	30.77%	11,610,000	69.23%	
<b>002</b>		<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>758,805,000</b>	<b>164,352,665</b>	<b>21.66%</b>	<b>53,772,705</b>	<b>7.09%</b>	<b>218,125,370</b>	<b>28.75%</b>	<b>540,679,630</b>	<b>71.25%</b>	
	<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>256,220,000</b>	<b>50,175,000</b>	<b>19.58%</b>	<b>16,300,000</b>	<b>6.36%</b>	<b>66,475,000</b>	<b>25.94%</b>	<b>189,745,000</b>	<b>74.06%</b>	
	521111	Belanja Keperluan Perkantoran	196,200,000	32,600,000	16.62%	16,300,000	8.31%	48,900,000	24.92%	147,300,000	75.08%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	17,575,000	29.28%	-	0.00%	17,575,000	29.28%	42,445,000	70.72%	
	<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>134,080,000</b>	<b>20,248,670</b>	<b>15.10%</b>	<b>6,763,594</b>	<b>5.04%</b>	<b>27,012,264</b>	<b>20.15%</b>	<b>107,067,736</b>	<b>79.85%</b>	
	521111	Belanja Keperluan Perkantoran	22,000,000	4,309,000	19.59%	1,103,000	5.01%	5,412,000	24.60%	16,588,000	75.40%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	1,070,000	14.86%	494,500	6.87%	1,564,500	21.73%	5,635,500	78.27%	
	522111	Belanja Langganan Listrik	89,280,000	13,767,385	15.42%	4,781,562	5.36%	18,548,947	20.78%	70,731,053	79.22%	
	522112	Belanja Langganan Telepon	6,000,000	476,785	7.95%	130,532	2.18%	607,317	10.12%	5,392,683	89.88%	
	522113	Belanja Langganan Air	9,600,000	625,500	6.52%	254,000	2.65%	879,500	9.16%	8,720,500	90.84%	
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>297,910,000</b>	<b>86,368,995</b>	<b>28.99%</b>	<b>13,804,111</b>	<b>4.63%</b>	<b>100,173,106</b>	<b>33.63%</b>	<b>197,736,894</b>	<b>66.37%</b>	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	59,587,500	59.47%	685,000	0.68%	60,272,500	60.16%	39,917,500	39.84%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	992,000	9.45%	700,000	6.67%	1,692,000	16.11%	8,808,000	83.89%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	25,789,495	14.37%	12,419,111	6.92%	38,208,606	21.29%	141,286,394	78.71%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	-	0.00%	-	0.00%	-	0.00%	7,725,000	100.00%	
	<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>70,595,000</b>	<b>7,560,000</b>	<b>10.71%</b>	<b>16,905,000</b>	<b>23.95%</b>	<b>24,465,000</b>	<b>34.66%</b>	<b>46,130,000</b>	<b>65.34%</b>	
	521115	Honor Operasional Satuan Kerja	52,560,000	7,560,000	14.38%	3,780,000	7.19%	11,340,000	21.58%	41,220,000	78.42%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	-	0.00%	13,125,000	72.78%	13,125,000	72.78%	4,910,000	27.22%	
<b>2</b>	<b>005.01.02</b>	<b>PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG</b>	<b>159,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>159,000,000</b>	<b>100.00%</b>	
	<b>1071</b>	<b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b>	<b>159,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>159,000,000</b>	<b>100.00%</b>	
	<b>1071.951</b>	<b>Layanan Internal (Overhead)</b>	<b>159,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>159,000,000</b>	<b>100.00%</b>	
	<b>054</b>	<b>Pengadaan Teknologi Informasi</b>	<b>5,000,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>5,000,000</b>	<b>100.00%</b>	
	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	<b>Pengadaan Alat Pengolah Data dan Komunikasi</b>	<b>47,500,000</b>	-	0.00%	-	0.00%	-	0.00%	<b>47,500,000</b>	<b>100.00%</b>	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	47,500,000	-	0.00%	-	0.00%	-	0.00%	47,500,000	100.00%	
	058	<b>Pengadaan Peralatan dan Fasilitas Perkantoran</b>	<b>24,000,000</b>	-	0.00%	-	0.00%	-	0.00%	<b>24,000,000</b>	<b>100.00%</b>	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	24,000,000	-	0.00%	-	0.00%	-	0.00%	24,000,000	100.00%	
	060	<b>Pengadaan Alat Pengolah Data dan Komunikasi Pendukung SIPP</b>	<b>82,500,000</b>	-	0.00%	-	0.00%	-	0.00%	<b>82,500,000</b>	<b>100.00%</b>	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	82,500,000	-	0.00%	-	0.00%	-	0.00%	82,500,000	100.00%	
<b>JUMLAH DIPA 01</b>			<b>3,609,294,000</b>	<b>681,307,195</b>	<b>18.88%</b>	<b>233,115,328</b>	<b>6.46%</b>	<b>914,422,523</b>	<b>25.34%</b>	<b>2,694,871,477</b>	<b>74.66%</b>	-

Muaro Sijunjung, 3 Mei 2017  
 KUASA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO



**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : APRIL 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 APRIL		REALISASI S/D APRIL		SISA DANA S/D APRIL 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	<b>PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM</b>	<b>97,450,000</b>	<b>6,476,500</b>	<b>6.65%</b>	<b>7,320,000</b>	<b>7.51%</b>	<b>13,796,500</b>	<b>14.16%</b>	<b>83,653,500</b>	<b>85.84%</b>	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	6,476,500	6.65%	7,320,000	7.51%	13,796,500	14.16%	83,653,500	85.84%	
	1049.003	Pos Bantuan Hukum	24,000,000	4,000,000	16.67%	-	0.00%	4,000,000	16.67%	20,000,000	83.33%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	4,000,000	16.67%	-	0.00%	4,000,000	16.67%	20,000,000	83.33%	
	522131	Belanja Jasa Konsultan	24,000,000	4,000,000	16.67%	-	0.00%	4,000,000	16.67%	20,000,000	83.33%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	30,200,000	2,250,000	7.45%	3,840,000	12.72%	6,090,000	20.17%	24,110,000	79.83%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	2,250,000	7.45%	3,840,000	12.72%	6,090,000	20.17%	24,110,000	79.83%	
	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	2,250,000	7.81%	3,840,000	13.33%	6,090,000	21.15%	22,710,000	78.85%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	226,500	0.54%	3,480,000	8.33%	3,706,500	8.87%	38,083,500	91.13%	
	051	Pendaftaran Berkas Perkara	8,960,000	-	0.00%	-	0.00%	-	0.00%	8,960,000	100.00%	
	521211	Belanja Bahan	2,560,000	-	0.00%	-	0.00%	-	0.00%	2,560,000	100.00%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,400,000	-	0.00%	-	0.00%	-	0.00%	6,400,000	100.00%	
	052	Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang	6,400,000	-	0.00%	-	0.00%	-	0.00%	6,400,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,400,000	-	0.00%	-	0.00%	-	0.00%	6,400,000	100.00%	
	053	Pemeriksaan di Sidang Pengadilan	8,700,000	-	0.00%	3,480,000	40.00%	3,480,000	40.00%	5,220,000	60.00%	
	521211	Belanja Bahan	8,700,000	-	0.00%	3,480,000	40.00%	3,480,000	40.00%	5,220,000	60.00%	
	054	Minutasi	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	521211	Belanja Bahan	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	055	Pengiriman Salinan Putusan Kepada JPU dan Terdakwa	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	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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	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	226,500	3.06%	-	0.00%	226,500	3.06%	7,173,500	96.94%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	226,500	3.54%	-	0.00%	226,500	3.54%	6,173,500	96.46%	
	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%	-	0.00%	-	0.00%	210,000	100.00%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	-	0.00%	-	0.00%	-	0.00%	210,000	100.00%	
	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%	
<b>JUMLAH DIPA 03</b>			<b>97,450,000</b>	<b>6,476,500</b>	<b>6.65%</b>	<b>7,320,000</b>	<b>7.51%</b>	<b>13,796,500</b>	<b>14.16%</b>	<b>83,653,500</b>	<b>85.84%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>3,706,744,000</b>	<b>687,783,695</b>	<b>18.55%</b>	<b>240,435,328</b>	<b>6.49%</b>	<b>928,219,023</b>	<b>25.04%</b>	<b>2,778,524,977</b>	<b>74.96%</b>	

Muaro Sijunjung, 3 Mei 2017

