

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : DESEMBER 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 DESEMBER		REALISASI S/D DESEMBER		SISA DANA S/D DESEMBER 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	2,772,850,107	80.37%	245,925,172	7.13%	3,018,775,279	87.49%	431,518,721	12.51%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	2,772,850,107	80.37%	245,925,172	7.13%	3,018,775,279	87.49%	431,518,721	12.51%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	54,986,000	84.37%	3,990,000	6.12%	58,976,000	90.49%	6,199,000	9.51%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	54,986,000	84.37%	3,990,000	6.12%	58,976,000	90.49%	6,199,000	9.51%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	52,136,000	88.91%	3,410,000	5.82%	55,546,000	94.72%	3,094,000	5.28%	
	524111	Belanja perjalanan biasa	58,640,000	52,136,000	88.91%	3,410,000	5.82%	55,546,000	94.72%	3,094,000	5.28%	
	B	PENYELENGGARAAN KEARSIPAN/PERPUSTAKAN/DOKUMENTASI	535,000	510,000	95.33%	-	0.00%	510,000	95.33%	25,000	4.67%	
	521211	Belanja bahan	535,000	510,000	95.33%	-	0.00%	510,000	95.33%	25,000	4.67%	
	C	RAPAT/JAMUAN TAMU/DELEGASI	6,000,000	2,340,000	39.00%	580,000	9.67%	2,920,000	48.67%	3,080,000	51.33%	
	521211	Belanja bahan	6,000,000	2,340,000	39.00%	580,000	9.67%	2,920,000	48.67%	3,080,000	51.33%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,717,864,107	80.29%	241,935,172	7.15%	2,959,799,279	87.44%	425,319,721	12.56%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,717,864,107	80.29%	241,935,172	7.15%	2,959,799,279	87.44%	425,319,721	12.56%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	2,107,441,337	80.24%	182,007,744	6.93%	2,289,449,081	87.17%	336,864,919	12.83%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	2,107,441,337	80.24%	182,007,744	6.93%	2,289,449,081	87.17%	336,864,919	12.83%	
	511111	Belanja Gaji Pokok PNS	1,162,974,000	1,070,207,400	92.02%	78,641,100	6.76%	1,148,848,500	98.79%	14,125,500	1.21%	
	511119	Belanja Pembulatan Gaji PNS	19,000	14,274	75.13%	1,320	6.95%	15,594	82.07%	3,406	17.93%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	63,165,040	83.55%	5,174,310	6.84%	68,339,350	90.40%	7,260,650	9.60%	
	511122	Belanja Tunj. Anak PNS	18,531,000	16,513,236	89.11%	1,385,164	7.47%	17,898,400	96.59%	632,600	3.41%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	25,110,000	75.75%	2,060,000	6.21%	27,170,000	81.96%	5,980,000	18.04%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	652,630,000	78.09%	54,095,000	6.47%	706,725,000	84.57%	128,980,000	15.43%	
	511125	Belanja Tunj. PPH PNS	136,970,000	66,259,647	48.38%	4,769,490	3.48%	71,029,137	51.86%	65,940,863	48.14%	
	511126	Belanja Tunj. Beras PNS	57,675,000	46,855,740	81.24%	4,200,360	7.28%	51,056,100	88.52%	6,618,900	11.48%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	271,920,000	151,206,000	55.61%	30,391,000	11.18%	181,597,000	66.78%	90,323,000	33.22%	
	511147	Belanja Tunj. Lain-lain	16,000,000	-	0.00%	-	0.00%	-	0.00%	16,000,000	100.00%	
	511151	Belanja Tunj. Umum PNS	17,770,000	15,480,000	87.11%	1,290,000	7.26%	16,770,000	94.37%	1,000,000	5.63%	
002		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	758,805,000	610,422,770	80.45%	59,927,428	7.90%	670,350,198	88.34%	88,454,802	11.66%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	256,220,000	223,016,600	87.04%	32,600,000	12.72%	255,616,600	99.76%	603,400	0.24%	
	521111	Belanja Keperluan Perkantoran	196,200,000	163,000,000	83.08%	32,600,000	16.62%	195,600,000	99.69%	600,000	0.31%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	60,016,600	99.99%	-	0.00%	60,016,600	99.99%	3,400	0.01%	
	B	LANGGANAN DAYA DAN JASA	134,080,000	78,153,570	58.29%	9,708,934	7.24%	87,862,504	65.53%	46,217,496	34.47%	
	521111	Belanja Keperluan Perkantoran	22,000,000	16,420,284	74.64%	1,235,000	5.61%	17,655,284	80.25%	4,344,716	19.75%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	5,179,000	71.93%	931,000	12.93%	6,110,000	84.86%	1,090,000	15.14%	
	522111	Belanja Langganan Listrik	89,280,000	50,719,442	56.81%	6,938,784	7.77%	57,658,226	64.58%	31,621,774	35.42%	
	522112	Belanja Langganan Telepon	6,000,000	1,443,844	24.06%	120,150	2.00%	1,563,994	26.07%	4,436,006	73.93%	
	522113	Belanja Langganan Air	9,600,000	4,391,000	45.74%	484,000	5.04%	4,875,000	50.78%	4,725,000	49.22%	
	C	PEMELIHARAAN KANTOR	297,910,000	256,063,925	85.95%	10,058,494	3.38%	266,122,419	89.33%	31,787,581	10.67%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	94,432,700	94.25%	-	0.00%	94,432,700	94.25%	5,757,300	5.75%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	9,701,000	92.39%	-	0.00%	9,701,000	92.39%	799,000	7.61%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	144,857,225	80.70%	10,058,494	5.60%	154,915,719	86.31%	24,579,281	13.69%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	7,073,000	91.56%	-	0.00%	7,073,000	91.56%	652,000	8.44%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,595,000	53,188,675	75.34%	7,560,000	10.71%	60,748,675	86.05%	9,846,325	13.95%	
	521115	Honor Operasional Satuan Kerja	52,560,000	37,800,000	71.92%	7,560,000	14.38%	45,360,000	86.30%	7,200,000	13.70%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	15,388,675	85.33%	-	0.00%	15,388,675	85.33%	2,646,325	14.67%	
2	005.01.02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG	159,000,000	156,272,540	98.28%	-	0.00%	156,272,540	98.28%	2,727,460	1.72%	
	1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	159,000,000	156,272,540	98.28%	-	0.00%	156,272,540	98.28%	2,727,460	1.72%	
	1071.951	Layanan Internal (Overhead)	159,000,000	156,272,540	98.28%	-	0.00%	156,272,540	98.28%	2,727,460	1.72%	
	054	Pengadaan Teknologi Informasi	5,000,000	4,126,540	82.53%	-	0.00%	4,126,540	82.53%	873,460	17.47%	
	521119	Belanja Barang Operasional Lainnya	5,000,000	4,126,540	82.53%	-	0.00%	4,126,540	82.53%	873,460	17.47%	

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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	47,025,000	99.00%	-	0.00%	47,025,000	99.00%	475,000	1.00%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	47,500,000	47,025,000	99.00%	-	0.00%	47,025,000	99.00%	475,000	1.00%	
	058	Pengadaan Peralatan dan Fasilitas Perkantoran	24,000,000	23,980,000	99.92%	-	0.00%	23,980,000	99.92%	20,000	0.08%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	24,000,000	23,980,000	99.92%	-	0.00%	23,980,000	99.92%	20,000	0.08%	
	060	Pengadaan Alat Pengolah Data dan Komunikasi Pendukung SIPP	82,500,000	81,141,000	98.35%	-	0.00%	81,141,000	98.35%	1,359,000	1.65%	
	532111	<u>Belanja Modal Peralatan dan Mesin</u>	82,500,000	81,141,000	98.35%	-	0.00%	81,141,000	98.35%	1,359,000	1.65%	
JUMLAH DIPA 01			3,609,294,000	2,929,122,647	81.16%		6.81%	3,175,047,819	87.97%	434,246,181	12.03%	-

Muaro Sijunjung, 03 Januari 2018
KEBASA PENGGUNA ANGGARAN
PENGADILAN NEGERI MUARO



ERTASRIZAL, SH
NIP. 197109071993031001

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : DESEMBER 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 DESEMBER		REALISASI S/D DESEMBER		SISA DANA S/D DESEMBER 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	73,674,700	75.60%	17,441,600	17.90%	91,116,300	93.50%	6,333,700	6.50%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	73,674,700	75.60%	17,441,600	17.90%	91,116,300	93.50%	6,333,700	6.50%	
	1049.003	Pos Bantuan Hukum	24,000,000	19,800,000	82.50%	4,000,000	16.67%	23,800,000	99.17%	200,000	0.83%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	19,800,000	82.50%	4,000,000	16.67%	23,800,000	99.17%	200,000	0.83%	
	522131	Belanja Jasa Konsultan	24,000,000	19,800,000	82.50%	4,000,000	16.67%	23,800,000	99.17%	200,000	0.83%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Pengadilan	33,080,000	29,971,000	90.60%	2,610,000	7.89%	32,581,000	98.49%	499,000	1.51%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	33,080,000	29,971,000	90.60%	2,610,000	7.89%	32,581,000	98.49%	499,000	1.51%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,400,000	1,381,000	98.64%	-	0.00%	1,381,000	98.64%	19,000	1.36%	
	524111	Belanja Perjalanan Biasa	31,680,000	28,590,000	90.25%	2,610,000	8.24%	31,200,000	98.48%	480,000	1.52%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tetap	38,910,000	23,903,700	61.43%	10,831,600	27.84%	34,735,300	89.27%	4,174,700	10.73%	
	051	Pendaftaran Berkas Perkara	15,830,000	7,628,400	48.19%	8,141,600	51.43%	15,770,000	99.62%	60,000	0.38%	
	521211	Belanja Bahan	1,280,000	1,264,000	98.75%	-	0.00%	1,264,000	98.75%	16,000	1.25%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	14,550,000	6,364,400	43.74%	8,141,600	55.96%	14,506,000	99.70%	44,000	0.30%	
	052	Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang	840,000	630,000	75.00%	210,000	25.00%	840,000	100.00%	-	0.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	840,000	630,000	75.00%	210,000	25.00%	840,000	100.00%	-	0.00%	
	053	Pemeriksaan di Sidang Pengadilan	16,080,000	13,635,000	84.79%	2,436,000	15.15%	16,071,000	99.94%	9,000	0.06%	
	521211	Belanja Bahan	16,080,000	13,635,000	84.79%	2,436,000	15.15%	16,071,000	99.94%	9,000	0.06%	
	054	Minutasi	1,280,000	1,196,800	93.50%	-	0.00%	1,196,800	93.50%	83,200	6.50%	
	521211	Belanja Bahan	1,280,000	1,196,800	93.50%	-	0.00%	1,196,800	93.50%	83,200	6.50%	
	055	Pengiriman Salinan Putusan Kepada JPU dan Terdakwa	990,000	30,000	3.03%	-	0.00%	30,000	3.03%	960,000	96.97%	
	524113	Belanja Perjalanan Dinas Dalam Kota	990,000	30,000	3.03%	-	0.00%	30,000	3.03%	960,000	96.97%	

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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	2,400,000	653,500	27.23%	-	0.00%	653,500	27.23%	1,746,500	72.77%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	1,400,000	453,500	32.39%	-	0.00%	453,500	32.39%	946,500	67.61%	
	524113	Belanja Perjalanan Dinas Dalam Kota	1,000,000	200,000	20.00%	-	0.00%	200,000	20.00%	800,000	80.00%	
	058	Penanganan Perkara Kasasi dan PK di Pengadilan Tingkat Pertama	210,000	130,000	61.90%	44,000	20.95%	174,000	82.86%	36,000	17.14%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	130,000	61.90%	44,000	20.95%	174,000	82.86%	36,000	17.14%	
	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	73,674,700	75.60%	17,441,600	17.90%	91,116,300	93.50%	6,333,700	6.50%	
JUMLAH KESELURUHAN			3,706,744,000	3,002,797,347	81.01%	263,366,772	7.11%	3,266,164,119	88.11%	440,579,881	11.89%	

Muaro Sijunjung, 03 Januari 2018
 KUASA PENGGUNA ANGGARAN
 PENGADILAN NEGERI MUARO



ERITASRIZAL, SH
 NIP. 197109071993031001