

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : MARET 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 MARET		REALISASI S/D MARET		SISA DANA S/D MARET 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	407,129,419	11.80%	274,177,776	7.95%	681,307,195	19.75%	2,768,986,805	80.25%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	407,129,419	11.80%	274,177,776	7.95%	681,307,195	19.75%	2,768,986,805	80.25%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	9,926,000	15.23%	4,280,000	6.57%	14,206,000	21.80%	50,969,000	78.20%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	9,926,000	15.23%	4,280,000	6.57%	14,206,000	21.80%	50,969,000	78.20%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	9,926,000	16.93%	3,640,000	6.21%	13,566,000	23.13%	45,074,000	76.87%	
	524111	Belanja perjalanan biasa	58,640,000	9,926,000	16.93%	3,640,000	6.21%	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	-	0.00%	640,000	10.67%	640,000	10.67%	5,360,000	89.33%	
	521211	Belanja bahan	6,000,000	-	0.00%	640,000	10.67%	640,000	10.67%	5,360,000	89.33%	
	1066.994	Layanan Perkantoran	3,385,119,000	397,203,419	11.73%	269,897,776	7.97%	667,101,195	19.71%	2,718,017,805	80.29%	
	1066.994	Layanan Perkantoran	3,385,119,000	397,203,419	11.73%	269,897,776	7.97%	667,101,195	19.71%	2,718,017,805	80.29%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	333,823,261	12.71%	168,925,269	6.43%	502,748,530	19.14%	2,123,565,470	80.86%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	333,823,261	12.71%	168,925,269	6.43%	502,748,530	19.14%	2,123,565,470	80.86%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	169,096,800	14.93%	81,340,000	7.18%	250,436,800	22.11%	882,329,200	77.89%	
	511119	Belanja Pembulatan Gaji PNS	19,000	2,106	11.08%	1,169	6.15%	3,275	17.24%	15,725	82.76%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	10,918,020	14.44%	5,172,030	6.84%	16,090,050	21.28%	59,509,950	78.72%	
	511122	Belanja Tunj. Anak PNS	17,531,000	2,631,448	15.01%	1,301,854	7.43%	3,933,302	22.44%	13,597,698	77.56%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	5,100,000	15.38%	2,060,000	6.21%	7,160,000	21.60%	25,990,000	78.40%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	108,980,000	13.04%	54,395,000	6.51%	163,375,000	19.55%	672,330,000	80.45%	
	511125	Belanja Tunj. PPH PNS	136,970,000	9,768,487	7.13%	4,886,856	3.57%	14,655,343	10.70%	122,314,657	89.30%	
	511126	Belanja Tunj. Beras PNS	57,675,000	8,690,400	15.07%	4,200,360	7.28%	12,890,760	22.35%	44,784,240	77.65%	

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI MARET		REALISASI S/D MARET		SISA DANA S/D MARET 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
	511129	Belanja Uang Makan PNS	304,128,000	16,056,000	5.28%	14,278,000	4.69%	30,334,000	9.97%	273,794,000	90.03%	
	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	2,580,000	15.38%	1,290,000	7.69%	3,870,000	23.08%	12,900,000	76.92%	
002		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	758,805,000	63,380,158	8.35%	100,972,507	13.31%	164,352,665	21.66%	594,452,335	78.34%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	256,220,000	16,200,000	6.32%	33,975,000	13.26%	50,175,000	19.58%	206,045,000	80.42%	
	521111	Belanja Keperluan Perkantoran	196,200,000	16,200,000	8.26%	16,400,000	8.36%	32,600,000	16.62%	163,600,000	83.38%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	-	0.00%	17,575,000	29.28%	17,575,000	29.28%	42,445,000	70.72%	
	B	LANGGANAN DAYA DAN JASA	134,080,000	14,114,178	10.53%	6,134,492	4.58%	20,248,670	15.10%	113,831,330	84.90%	
	521111	Belanja Keperluan Perkantoran	22,000,000	3,206,000	14.57%	1,103,000	5.01%	4,309,000	19.59%	17,691,000	80.41%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	744,500	10.34%	325,500	4.52%	1,070,000	14.86%	6,130,000	85.14%	
	522111	Belanja Langganan Listrik	89,280,000	9,414,989	10.55%	4,352,396	4.87%	13,767,385	15.42%	75,512,615	84.58%	
	522112	Belanja Langganan Telepon	6,000,000	331,689	5.53%	145,096	2.42%	476,785	7.95%	5,523,215	92.05%	
	522113	Belanja Langganan Air	9,600,000	417,000	4.34%	208,500	2.17%	625,500	6.52%	8,974,500	93.48%	
	C	PEMELIHARAAN KANTOR	297,910,000	29,285,980	9.83%	57,083,015	19.16%	86,368,995	28.99%	211,541,005	71.01%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	14,908,000	14.88%	44,679,500	44.59%	59,587,500	59.47%	40,602,500	40.53%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	-	0.00%	992,000	9.45%	992,000	9.45%	9,508,000	90.55%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	14,377,980	8.01%	11,411,515	6.36%	25,789,495	14.37%	153,705,505	85.63%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	-	0.00%	-	0.00%	-	0.00%	7,725,000	100.00%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,595,000	3,780,000	5.35%	3,780,000	5.35%	7,560,000	10.71%	63,035,000	89.29%	
	521115	Honor Operasional Satuan Kerja	52,560,000	3,780,000	7.19%	3,780,000	7.19%	7,560,000	14.38%	45,000,000	85.62%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	-	0.00%	-	0.00%	-	0.00%	18,035,000	100.00%	
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%	

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI MARET		REALISASI S/D MARET		SISA DANA S/D MARET 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
	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	407,129,419	11.28%	274,177,776	7.60%	681,307,195	18.88%	2,927,986,805	81.12%	-

Muaro Sijunjung, 6 April 2017
 RUASA PENGGUNA ANGGARAN
 PENGASILAN NEGERI MUARO



ERITASRIZAL, SH
 NIP. 197109071993031001

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : MARET 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 MARET		REALISASI S/D MARET		SISA DANA S/D MARET 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	-	0.00%	6,476,500	6.65%	6,476,500	6.65%	90,973,500	93.35%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	-	0.00%	6,476,500	6.65%	6,476,500	6.65%	90,973,500	93.35%	
	1049.003	Pos Bantuan Hukum	24,000,000	-	0.00%	4,000,000	16.67%	4,000,000	16.67%	20,000,000	83.33%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	-	0.00%	4,000,000	16.67%	4,000,000	16.67%	20,000,000	83.33%	
	522131	Belanja Jasa Konsultan	24,000,000	-	0.00%	4,000,000	16.67%	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	-	0.00%	2,250,000	7.45%	2,250,000	7.45%	27,950,000	92.55%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	-	0.00%	2,250,000	7.45%	2,250,000	7.45%	27,950,000	92.55%	
	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	-	0.00%	2,250,000	7.81%	2,250,000	7.81%	26,550,000	92.19%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	-	0.00%	226,500	0.54%	226,500	0.54%	41,563,500	99.46%	
	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%	-	0.00%	-	0.00%	8,700,000	100.00%	
	521211	Belanja Bahan	8,700,000	-	0.00%	-	0.00%	-	0.00%	8,700,000	100.00%	
	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%	

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI MARET		REALISASI S/D MARET		SISA DANA S/D MARET 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
	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	-	0.00%	226,500	3.06%	226,500	3.06%	7,173,500	96.94%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	-	0.00%	226,500	3.54%	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%	
JUMLAH DIPA 03			97,450,000	-	0.00%	6,476,500	6.65%	6,476,500	6.65%	90,973,500	93.35%	
JUMLAH KESELURUHAN			3,706,744,000	407,129,419	10.98%	280,654,276	7.57%	687,783,695	18.55%	3,018,960,305	81.45%	

Muaro Sijunjung, 6 April 2017
 KUASA PENGGUNA ANGGARAN

