

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : MEI 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 MEI		REALISASI S/D MEI		SISA DANA S/D MEI 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	914,422,523	26.50%	218,970,736	6.35%	1,133,393,259	32.85%	2,316,900,741	67.15%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	914,422,523	26.50%	218,970,736	6.35%	1,133,393,259	32.85%	2,316,900,741	67.15%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	14,206,000	21.80%	1,670,000	2.56%	15,876,000	24.36%	49,299,000	75.64%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	14,206,000	21.80%	1,670,000	2.56%	15,876,000	24.36%	49,299,000	75.64%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	13,566,000	23.13%	1,670,000	2.85%	15,236,000	25.98%	43,404,000	74.02%	
	524111	Belanja perjalanan biasa	58,640,000	13,566,000	23.13%	1,670,000	2.85%	15,236,000	25.98%	43,404,000	74.02%	
	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	900,216,523	26.59%	217,300,736	6.42%	1,117,517,259	33.01%	2,267,601,741	66.99%	
	1066.994	Layanan Perkantoran	3,385,119,000	900,216,523	26.59%	217,300,736	6.42%	1,117,517,259	33.01%	2,267,601,741	66.99%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	682,091,153	25.97%	168,071,823	6.40%	850,162,976	32.37%	1,776,151,024	67.63%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	682,091,153	25.97%	168,071,823	6.40%	850,162,976	32.37%	1,776,151,024	67.63%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	340,562,100	30.06%	81,537,300	7.20%	422,099,400	37.26%	710,666,600	62.74%	
	511119	Belanja Pembulatan Gaji PNS	19,000	4,466	23.51%	1,191	6.27%	5,657	29.77%	13,343	70.23%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	22,131,760	29.27%	5,182,910	6.86%	27,314,670	36.13%	48,285,330	63.87%	
	511122	Belanja Tunj. Anak PNS	17,531,000	5,239,508	29.89%	1,306,206	7.45%	6,545,714	37.34%	10,985,286	62.66%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	9,220,000	27.81%	2,060,000	6.21%	11,280,000	34.03%	21,870,000	65.97%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	217,770,000	26.06%	54,395,000	6.51%	272,165,000	32.57%	563,540,000	67.43%	
	511125	Belanja Tunj. PPH PNS	136,970,000	19,542,199	14.27%	4,886,856	3.57%	24,429,055	17.84%	112,540,945	82.16%	
	511126	Belanja Tunj. Beras PNS	57,675,000	17,091,120	29.63%	4,200,360	7.28%	21,291,480	36.92%	36,383,520	63.08%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	304,128,000	45,370,000	14.92%	13,212,000	4.34%	58,582,000	19.26%	245,546,000	80.74%	
	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	5,160,000	30.77%	1,290,000	7.69%	6,450,000	38.46%	10,320,000	61.54%	
002		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	758,805,000	218,125,370	28.75%	49,228,913	6.49%	267,354,283	35.23%	491,450,717	64.77%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	256,220,000	66,475,000	25.94%	16,300,000	6.36%	82,775,000	32.31%	173,445,000	67.69%	
	521111	Belanja Keperluan Perkantoran	196,200,000	48,900,000	24.92%	16,300,000	8.31%	65,200,000	33.23%	131,000,000	66.77%	
	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	LANGGANAN DAYA DAN JASA	134,080,000	27,012,264	20.15%	6,739,629	5.03%	33,751,893	25.17%	100,328,107	74.83%	
	521111	Belanja Keperluan Perkantoran	22,000,000	5,412,000	24.60%	1,103,000	5.01%	6,515,000	29.61%	15,485,000	70.39%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	1,564,500	21.73%	588,500	8.17%	2,153,000	29.90%	5,047,000	70.10%	
	522111	Belanja Langganan Listrik	89,280,000	18,548,947	20.78%	4,537,993	5.08%	23,086,940	25.86%	66,193,060	74.14%	
	522112	Belanja Langganan Telepon	6,000,000	607,317	10.12%	123,636	2.06%	730,953	12.18%	5,269,047	87.82%	
	522113	Belanja Langganan Air	9,600,000	879,500	9.16%	386,500	4.03%	1,266,000	13.19%	8,334,000	86.81%	
	C	PEMELIHARAAN KANTOR	297,910,000	100,173,106	33.63%	22,021,584	7.39%	122,194,690	41.02%	175,715,310	58.98%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	60,272,500	60.16%	6,699,000	6.69%	66,971,500	66.84%	33,218,500	33.16%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	1,692,000	16.11%	-	0.00%	1,692,000	16.11%	8,808,000	83.89%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	38,208,606	21.29%	10,099,584	5.63%	48,308,190	26.91%	131,186,810	73.09%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	-	0.00%	5,223,000	67.61%	5,223,000	67.61%	2,502,000	32.39%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	70,595,000	24,465,000	34.66%	4,167,700	5.90%	28,632,700	40.56%	41,962,300	59.44%	
	521115	Honor Operasional Satuan Kerja	52,560,000	11,340,000	21.58%	3,780,000	7.19%	15,120,000	28.77%	37,440,000	71.23%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	13,125,000	72.78%	387,700	2.15%	13,512,700	74.92%	4,522,300	25.08%	
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	%	
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	914,422,523	25.34%	218,970,736	6.07%	1,133,393,259	31.40%	2,475,900,741	68.60%	-

Muaro Sijunjung, 07 Juni 2017
 KUASA PENGGUNA ANGGARAN
 PENGADILAN NEGERI MUARO



ERTASRIZAL, SH
 NIP. 197109071993031001

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : MEI 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 MEI		REALISASI S/D MEI		SISA DANA S/D MEI 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	13,796,500	14.16%	5,765,000	5.92%	19,561,500	20.07%	77,888,500	79.93%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	13,796,500	14.16%	5,765,000	5.92%	19,561,500	20.07%	77,888,500	79.93%	
	1049.003	Pos Bantuan Hukum	24,000,000	4,000,000	16.67%	4,000,000	16.67%	8,000,000	33.33%	16,000,000	66.67%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	4,000,000	16.67%	4,000,000	16.67%	8,000,000	33.33%	16,000,000	66.67%	
	522131	Belanja Jasa Konsultan	24,000,000	4,000,000	16.67%	4,000,000	16.67%	8,000,000	33.33%	16,000,000	66.67%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Pengadilan	30,200,000	6,090,000	20.17%	1,740,000	5.76%	7,830,000	25.93%	22,370,000	74.07%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	6,090,000	20.17%	1,740,000	5.76%	7,830,000	25.93%	22,370,000	74.07%	
	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	6,090,000	21.15%	1,740,000	6.04%	7,830,000	27.19%	20,970,000	72.81%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tetap	41,790,000	3,706,500	8.87%	25,000	0.06%	3,731,500	8.93%	38,058,500	91.07%	
	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	3,480,000	40.00%	-	0.00%	3,480,000	40.00%	5,220,000	60.00%	
	521211	Belanja Bahan	8,700,000	3,480,000	40.00%	-	0.00%	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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	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%	25,000	0.34%	251,500	3.40%	7,148,500	96.60%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	226,500	3.54%	25,000	0.39%	251,500	3.93%	6,148,500	96.07%	
	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	13,796,500	14.16%	5,765,000	5.92%	19,561,500	20.07%	77,888,500	79.93%	
JUMLAH KESELURUHAN			3,706,744,000	928,219,023	25.04%	224,735,736	6.06%	1,152,954,759	31.10%	2,553,789,241	68.90%	

Muaro Sijunjung, 07 Juni 2017



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