

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : NOVEMBER 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 NOVEMBER		REALISASI S/D NOVEMBER		SISA DANA S/D NOVEMBER 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	2,535,840,348	73.50%	237,009,759	6.87%	2,772,850,107	80.37%	677,443,893	19.63%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	2,535,840,348	73.50%	237,009,759	6.87%	2,772,850,107	80.37%	677,443,893	19.63%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	46,736,000	71.71%	8,250,000	12.66%	54,986,000	84.37%	10,189,000	15.63%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	46,736,000	71.71%	8,250,000	12.66%	54,986,000	84.37%	10,189,000	15.63%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	45,476,000	77.55%	6,660,000	11.36%	52,136,000	88.91%	6,504,000	11.09%	
	524111	Belanja perjalanan biasa	58,640,000	45,476,000	77.55%	6,660,000	11.36%	52,136,000	88.91%	6,504,000	11.09%	
	B	PENYELENGGARAAN KEARSIPAN/PERPUSTAKAN/DOKUMENTASI	535,000	-	0.00%	510,000	95.33%	510,000	95.33%	25,000	4.67%	
	521211	Belanja bahan	535,000	-	0.00%	510,000	95.33%	510,000	95.33%	25,000	4.67%	
	C	RAPAT/JAMUAN TAMU/DELEGASI	6,000,000	1,260,000	21.00%	1,080,000	18.00%	2,340,000	39.00%	3,660,000	61.00%	
	521211	Belanja bahan	6,000,000	1,260,000	21.00%	1,080,000	18.00%	2,340,000	39.00%	3,660,000	61.00%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,489,104,348	73.53%	228,759,759	6.76%	2,717,864,107	80.29%	667,254,893	19.71%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,489,104,348	73.53%	228,759,759	6.76%	2,717,864,107	80.29%	667,254,893	19.71%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	1,938,335,103	73.80%	169,106,234	6.44%	2,107,441,337	80.24%	518,872,663	19.76%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	1,938,335,103	73.80%	169,106,234	6.44%	2,107,441,337	80.24%	518,872,663	19.76%	
	511111	Belanja Gaji Pokok PNS	1,162,974,000	991,831,800	85.28%	78,375,600	6.74%	1,070,207,400	92.02%	92,766,600	7.98%	
	511119	Belanja Pembulatan Gaji PNS	19,000	12,995	68.39%	1,279	6.73%	14,274	75.13%	4,726	24.87%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	58,008,430	76.73%	5,156,610	6.82%	63,165,040	83.55%	12,434,960	16.45%	
	511122	Belanja Tunj. Anak PNS	18,531,000	15,133,382	81.67%	1,379,854	7.45%	16,513,236	89.11%	2,017,764	10.89%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	23,050,000	69.53%	2,060,000	6.21%	25,110,000	75.75%	8,040,000	24.25%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	598,535,000	71.62%	54,095,000	6.47%	652,630,000	78.09%	183,075,000	21.91%	
	511125	Belanja Tunj. PPH PNS	136,970,000	61,382,116	44.81%	4,877,531	3.56%	66,259,647	48.38%	70,710,353	51.62%	
	511126	Belanja Tunj. Beras PNS	57,675,000	42,655,380	73.96%	4,200,360	7.28%	46,855,740	81.24%	10,819,260	18.76%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	271,920,000	133,536,000	49.11%	17,670,000	6.50%	151,206,000	55.61%	120,714,000	44.39%	
	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	14,190,000	79.85%	1,290,000	7.26%	15,480,000	87.11%	2,290,000	12.89%	
002		PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN	758,805,000	550,769,245	72.58%	59,653,525	7.86%	610,422,770	80.45%	148,382,230	19.55%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	256,220,000	206,716,600	80.68%	16,300,000	6.36%	223,016,600	87.04%	33,203,400	12.96%	
	521111	Belanja Keperluan Perkantoran	196,200,000	146,700,000	74.77%	16,300,000	8.31%	163,000,000	83.08%	33,200,000	16.92%	
	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	70,248,793	52.39%	7,904,777	5.90%	78,153,570	58.29%	55,926,430	41.71%	
	521111	Belanja Keperluan Perkantoran	22,000,000	15,185,284	69.02%	1,235,000	5.61%	16,420,284	74.64%	5,579,716	25.36%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	4,719,500	65.55%	459,500	6.38%	5,179,000	71.93%	2,021,000	28.07%	
	522111	Belanja Langganan Listrik	89,280,000	45,177,829	50.60%	5,541,613	6.21%	50,719,442	56.81%	38,560,558	43.19%	
	522112	Belanja Langganan Telepon	6,000,000	1,324,180	22.07%	119,664	1.99%	1,443,844	24.06%	4,556,156	75.94%	
	522113	Belanja Langganan Air	9,600,000	3,842,000	40.02%	549,000	5.72%	4,391,000	45.74%	5,209,000	54.26%	
	C	PEMELIHARAAN KANTOR	297,910,000	225,765,152	75.78%	30,298,773	10.17%	256,063,925	85.95%	41,846,075	14.05%	
	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	7,304,000	69.56%	2,397,000	22.83%	9,701,000	92.39%	799,000	7.61%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	116,955,452	65.16%	27,901,773	15.54%	144,857,225	80.70%	34,637,775	19.30%	
	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	48,038,700	68.05%	5,149,975	7.30%	53,188,675	75.34%	17,406,325	24.66%	
	521115	Honor Operasional Satuan Kerja	52,560,000	34,020,000	64.73%	3,780,000	7.19%	37,800,000	71.92%	14,760,000	28.08%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	14,018,700	77.73%	1,369,975	7.60%	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	-	0.00%	156,272,540	98.28%	156,272,540	98.28%	2,727,460	1.72%	
	1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	159,000,000	-	0.00%	156,272,540	98.28%	156,272,540	98.28%	2,727,460	1.72%	
	1071.951	Layanan Internal (Overhead)	159,000,000	-	0.00%	156,272,540	98.28%	156,272,540	98.28%	2,727,460	1.72%	
	054	Pengadaan Teknologi Informasi	5,000,000	-	0.00%	4,126,540	82.53%	4,126,540	82.53%	873,460	17.47%	
	521119	Belanja Barang Operasional Lainnya	5,000,000	-	0.00%	4,126,540	82.53%	4,126,540	82.53%	873,460	17.47%	

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				DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	
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	057	Pengadaan Alat Pengolah Data dan Komunikasi	47,500,000	-	0.00%	47,025,000	99.00%	47,025,000	99.00%	475,000	1.00%	
	532111	Belanja Modal Peralatan dan Mesin	47,500,000	-	0.00%	47,025,000	99.00%	47,025,000	99.00%	475,000	1.00%	
	058	Pengadaan Peralatan dan Fasilitas Perkantoran	24,000,000	-	0.00%	23,980,000	99.92%	23,980,000	99.92%	20,000	0.08%	
	532111	Belanja Modal Peralatan dan Mesin	24,000,000	-	0.00%	23,980,000	99.92%	23,980,000	99.92%	20,000	0.08%	
	060	Pengadaan Alat Pengolah Data dan Komunikasi Pendukung SIPP	82,500,000	-	0.00%	81,141,000	98.35%	81,141,000	98.35%	1,359,000	1.65%	
	532111	Belanja Modal Peralatan dan Mesin	82,500,000	-	0.00%	81,141,000	98.35%	81,141,000	98.35%	1,359,000	1.65%	
JUMLAH DIPA 01			3,609,294,000	2,535,840,348	70.26%	393,282,299	10.90%	2,929,122,647	81.16%	680,171,353	18.84%	-

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



E. HASRIZAL, SH
 NIP. 197109071993031001

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017
BULAN : NOVEMBER 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 NOVEMBER		REALISASI S/D NOVEMBER		SISA DANA S/D NOVEMBER 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	67,925,700	69.70%	5,749,000	5.90%	73,674,700	75.60%	23,775,300	24.40%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	67,925,700	69.70%	5,749,000	5.90%	73,674,700	75.60%	23,775,300	24.40%	
	1049.003	Pos Bantuan Hukum	24,000,000	17,800,000	74.17%	2,000,000	8.33%	19,800,000	82.50%	4,200,000	17.50%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	17,800,000	74.17%	2,000,000	8.33%	19,800,000	82.50%	4,200,000	17.50%	
	522131	Belanja Jasa Konsultan	24,000,000	17,800,000	74.17%	2,000,000	8.33%	19,800,000	82.50%	4,200,000	17.50%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	33,080,000	27,361,000	82.71%	2,610,000	7.89%	29,971,000	90.60%	3,109,000	9.40%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	33,080,000	27,361,000	82.71%	2,610,000	7.89%	29,971,000	90.60%	3,109,000	9.40%	
	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	25,980,000	82.01%	2,610,000	8.24%	28,590,000	90.25%	3,090,000	9.75%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	38,910,000	22,764,700	58.51%	1,139,000	2.93%	23,903,700	61.43%	15,006,300	38.57%	
	051	Pendaftaran Berkas Perkara	15,830,000	7,628,400	48.19%	-	0.00%	7,628,400	48.19%	8,201,600	51.81%	
	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%	-	0.00%	6,364,400	43.74%	8,185,600	56.26%	
	052	Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang	840,000	360,000	42.86%	270,000	32.14%	630,000	75.00%	210,000	25.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	840,000	360,000	42.86%	270,000	32.14%	630,000	75.00%	210,000	25.00%	
	053	Pemeriksaan di Sidang Pengadilan	16,080,000	12,900,000	80.22%	735,000	4.57%	13,635,000	84.79%	2,445,000	15.21%	
	521211	Belanja Bahan	16,080,000	12,900,000	80.22%	735,000	4.57%	13,635,000	84.79%	2,445,000	15.21%	
	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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				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	2,400,000	603,500	25.15%	50,000	2.08%	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	150,000	15.00%	50,000	5.00%	200,000	20.00%	800,000	80.00%	
	058	Penanganan Perkara Kasasi dan PK di Pengadilan Tingkat Pertama	210,000	46,000	21.90%	84,000	40.00%	130,000	61.90%	80,000	38.10%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	46,000	21.90%	84,000	40.00%	130,000	61.90%	80,000	38.10%	
	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	67,925,700	69.70%	5,749,000	5.90%	73,674,700	75.60%	23,775,300	24.40%	
JUMLAH KESELURUHAN			3,706,744,000	2,603,766,048	70.24%	399,031,299	10.77%	3,002,797,347	81.01%	703,946,653	18.99%	

Muaro Sijunjung, 07 Desember 2017
 CASA PENGGUNA ANGGARAN
 PENGADILAN NEGERI MUARO



ERITASRIZAL, SH
 NIP. 197109071993031001