

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : OKTOBER 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 OKTOBER		REALISASI S/D OKTOBER		SISA DANA S/D OKTOBER 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	2,309,371,357	66.93%	226,468,991	6.56%	2,535,840,348	73.50%	914,453,652	26.50%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	2,309,371,357	66.93%	226,468,991	6.56%	2,535,840,348	73.50%	914,453,652	26.50%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	46,736,000	71.71%	-	0.00%	46,736,000	71.71%	18,439,000	28.29%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	46,736,000	71.71%	-	0.00%	46,736,000	71.71%	18,439,000	28.29%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	45,476,000	77.55%	-	0.00%	45,476,000	77.55%	13,164,000	22.45%	
	524111	Belanja perjalanan biasa	58,640,000	45,476,000	77.55%	-	0.00%	45,476,000	77.55%	13,164,000	22.45%	
	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	1,260,000	21.00%	-	0.00%	1,260,000	21.00%	4,740,000	79.00%	
	521211	Belanja bahan	6,000,000	1,260,000	21.00%	-	0.00%	1,260,000	21.00%	4,740,000	79.00%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,262,635,357	66.84%	226,468,991	6.69%	2,489,104,348	73.53%	896,014,652	26.47%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,262,635,357	66.84%	226,468,991	6.69%	2,489,104,348	73.53%	896,014,652	26.47%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	1,767,164,139	67.29%	171,170,964	6.52%	1,938,335,103	73.80%	687,978,897	26.20%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	1,767,164,139	67.29%	171,170,964	6.52%	1,938,335,103	73.80%	687,978,897	26.20%	
	511111	Belanja Gaji Pokok PNS	1,162,974,000	910,434,900	78.29%	81,396,900	7.00%	991,831,800	85.28%	171,142,200	14.72%	
	511119	Belanja Pembulatan Gaji PNS	19,000	11,706	61.61%	1,289	6.78%	12,995	68.39%	6,005	31.61%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	52,851,820	69.91%	5,156,610	6.82%	58,008,430	76.73%	17,591,570	23.27%	
	511122	Belanja Tunj. Anak PNS	18,531,000	13,753,528	74.22%	1,379,854	7.45%	15,133,382	81.67%	3,397,618	18.33%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	20,990,000	63.32%	2,060,000	6.21%	23,050,000	69.53%	10,100,000	30.47%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	544,140,000	65.11%	54,395,000	6.51%	598,535,000	71.62%	237,170,000	28.38%	
	511125	Belanja Tunj. PPH PNS	136,970,000	56,504,585	41.25%	4,877,531	3.56%	61,382,116	44.81%	75,587,884	55.19%	
	511126	Belanja Tunj. Beras PNS	57,675,000	38,382,600	66.55%	4,272,780	7.41%	42,655,380	73.96%	15,019,620	26.04%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	271,920,000	117,195,000	43.10%	16,341,000	6.01%	133,536,000	49.11%	138,384,000	50.89%	
	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	12,900,000	72.59%	1,290,000	7.26%	14,190,000	79.85%	3,580,000	20.15%	
<b>002</b>		<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>758,805,000</b>	<b>495,471,218</b>	<b>65.30%</b>	<b>55,298,027</b>	<b>7.29%</b>	<b>550,769,245</b>	<b>72.58%</b>	<b>208,035,755</b>	<b>27.42%</b>	
	<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>256,220,000</b>	<b>172,685,100</b>	<b>67.40%</b>	<b>34,031,500</b>	<b>13.28%</b>	<b>206,716,600</b>	<b>80.68%</b>	<b>49,503,400</b>	<b>19.32%</b>	
	521111	Belanja Keperluan Perkantoran	196,200,000	130,400,000	66.46%	16,300,000	8.31%	146,700,000	74.77%	49,500,000	25.23%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	42,285,100	70.45%	17,731,500	29.54%	60,016,600	99.99%	3,400	0.01%	
	<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>134,080,000</b>	<b>62,964,985</b>	<b>46.96%</b>	<b>7,283,808</b>	<b>5.43%</b>	<b>70,248,793</b>	<b>52.39%</b>	<b>63,831,207</b>	<b>47.61%</b>	
	521111	Belanja Keperluan Perkantoran	22,000,000	13,927,000	63.30%	1,258,284	5.72%	15,185,284	69.02%	6,814,716	30.98%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	4,223,500	58.66%	496,000	6.89%	4,719,500	65.55%	2,480,500	34.45%	
	522111	Belanja Langganan Listrik	89,280,000	40,515,117	45.38%	4,662,712	5.22%	45,177,829	50.60%	44,102,171	49.40%	
	522112	Belanja Langganan Telepon	6,000,000	1,188,368	19.81%	135,812	2.26%	1,324,180	22.07%	4,675,820	77.93%	
	522113	Belanja Langganan Air	9,600,000	3,111,000	32.41%	731,000	7.61%	3,842,000	40.02%	5,758,000	59.98%	
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>297,910,000</b>	<b>215,562,433</b>	<b>72.36%</b>	<b>10,202,719</b>	<b>3.42%</b>	<b>225,765,152</b>	<b>75.78%</b>	<b>72,144,848</b>	<b>24.22%</b>	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	93,832,700	93.65%	600,000	0.60%	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%	-	0.00%	7,304,000	69.56%	3,196,000	30.44%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	107,352,733	59.81%	9,602,719	5.35%	116,955,452	65.16%	62,539,548	34.84%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	7,073,000	91.56%	-	0.00%	7,073,000	91.56%	652,000	8.44%	
	<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>70,595,000</b>	<b>44,258,700</b>	<b>62.69%</b>	<b>3,780,000</b>	<b>5.35%</b>	<b>48,038,700</b>	<b>68.05%</b>	<b>22,556,300</b>	<b>31.95%</b>	
	521115	Honor Operasional Satuan Kerja	52,560,000	30,240,000	57.53%	3,780,000	7.19%	34,020,000	64.73%	18,540,000	35.27%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	14,018,700	77.73%	-	0.00%	14,018,700	77.73%	4,016,300	22.27%	
<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>	
	521119	Belanja Barang Operasional Lainnya	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	

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				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	<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>2,309,371,357</b>	<b>63.98%</b>	<b>226,468,991</b>	<b>6.27%</b>	<b>2,535,840,348</b>	<b>70.26%</b>	<b>1,073,453,652</b>	<b>29.74%</b>	-

Muaro Sijunjung, 03 November 2017  
 KUASA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO



ERITASRIZAL, SH  
 NIP. 197109071993031001

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : OKTOBER 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 OKTOBER		REALISASI S/D OKTOBER		SISA DANA S/D OKTOBER 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>56,128,900</b>	<b>57.60%</b>	<b>11,646,800</b>	<b>11.95%</b>	<b>67,775,700</b>	<b>69.55%</b>	<b>29,674,300</b>	<b>30.45%</b>	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	56,128,900	57.60%	11,646,800	11.95%	67,775,700	69.55%	29,674,300	30.45%	
	1049.003	Pos Bantuan Hukum	24,000,000	15,800,000	65.83%	2,000,000	8.33%	17,800,000	74.17%	6,200,000	25.83%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	15,800,000	65.83%	2,000,000	8.33%	17,800,000	74.17%	6,200,000	25.83%	
	522131	Belanja Jasa Konsultan	24,000,000	15,800,000	65.83%	2,000,000	8.33%	17,800,000	74.17%	6,200,000	25.83%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	30,200,000	23,370,000	77.38%	3,991,000	13.22%	27,361,000	90.60%	2,839,000	9.40%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	23,370,000	77.38%	3,991,000	13.22%	27,361,000	90.60%	2,839,000	9.40%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	1,400,000	-	0.00%	1,381,000	98.64%	1,381,000	98.64%	19,000	1.36%	
	524111	Belanja Perjalanan Biasa	28,800,000	23,370,000	81.15%	2,610,000	9.06%	25,980,000	90.21%	2,820,000	9.79%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	16,958,900	40.58%	5,655,800	13.53%	22,614,700	54.12%	19,175,300	45.88%	
	051	Pendaftaran Berkas Perkara	7,680,000	6,364,400	82.87%	1,264,000	16.46%	7,628,400	99.33%	51,600	0.67%	
	521211	Belanja Bahan	1,280,000	-	0.00%	1,264,000	98.75%	1,264,000	98.75%	16,000	1.25%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	6,400,000	6,364,400	99.44%	-	0.00%	6,364,400	99.44%	35,600	0.56%	
	052	Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang	3,840,000	-	0.00%	360,000	9.38%	360,000	9.38%	3,480,000	90.63%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,840,000	-	0.00%	360,000	9.38%	360,000	9.38%	3,480,000	90.63%	
	053	Pemeriksaan di Sidang Pengadilan	17,100,000	10,095,000	59.04%	2,805,000	16.40%	12,900,000	75.44%	4,200,000	24.56%	
	521211	Belanja Bahan	17,100,000	10,095,000	59.04%	2,805,000	16.40%	12,900,000	75.44%	4,200,000	24.56%	
	054	Minutasi	1,280,000	-	0.00%	1,196,800	93.50%	1,196,800	93.50%	83,200	6.50%	
	521211	Belanja Bahan	1,280,000	-	0.00%	1,196,800	93.50%	1,196,800	93.50%	83,200	6.50%	
	055	Pengiriman Salinan Putusan Kepada JPU dan Terdakwa	3,000,000	-	0.00%	30,000	1.00%	30,000	1.00%	2,970,000	99.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,000,000	-	0.00%	30,000	1.00%	30,000	1.00%	2,970,000	99.00%	

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			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	453,500	6.13%	-	0.00%	453,500	6.13%	6,946,500	93.87%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	453,500	7.09%	-	0.00%	453,500	7.09%	5,946,500	92.91%	
	524113	Belanja Perjalanan Dinas Dalam Kota	1,000,000	150,000	15.00%	-	0.00%	150,000	15.00%	850,000	85.00%	
	058	Penanganan Perkara Kasasi dan PK di Pengadilan Tingkat Pertama	210,000	46,000	21.90%	-	0.00%	46,000	21.90%	164,000	78.10%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	46,000	21.90%	-	0.00%	46,000	21.90%	164,000	78.10%	
	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%	
<b>JUMLAH DIPA 03</b>			<b>97,450,000</b>	<b>56,128,900</b>	<b>57.60%</b>	<b>11,646,800</b>	<b>11.95%</b>	<b>67,775,700</b>	<b>69.55%</b>	<b>29,674,300</b>	<b>30.45%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>3,706,744,000</b>	<b>2,365,500,257</b>	<b>63.82%</b>	<b>238,115,791</b>	<b>6.42%</b>	<b>2,603,616,048</b>	<b>70.24%</b>	<b>1,103,127,952</b>	<b>29.76%</b>	

Muaro Sijunjung, 03 November 2017  
 KASIA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO



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