

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : SEPTEMBER 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 SEPTEMBER		REALISASI S/D SEPTEMBER		SISA DANA S/D SEPTEMBER 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	2,065,276,274	59.86%	244,095,083	7.07%	2,309,371,357	66.93%	1,140,922,643	33.07%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	2,065,276,274	59.86%	244,095,083	7.07%	2,309,371,357	66.93%	1,140,922,643	33.07%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	34,786,000	53.37%	11,950,000	18.34%	46,736,000	71.71%	18,439,000	28.29%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	34,786,000	53.37%	11,950,000	18.34%	46,736,000	71.71%	18,439,000	28.29%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	33,526,000	57.17%	11,950,000	20.38%	45,476,000	77.55%	13,164,000	22.45%	
	524111	Belanja perjalanan biasa	58,640,000	33,526,000	57.17%	11,950,000	20.38%	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	2,030,490,274	59.98%	232,145,083	6.86%	2,262,635,357	66.84%	1,122,483,643	33.16%	
	1066.994	Layanan Perkantoran	3,385,119,000	2,030,490,274	59.98%	232,145,083	6.86%	2,262,635,357	66.84%	1,122,483,643	33.16%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	1,592,240,228	60.63%	174,923,911	6.66%	1,767,164,139	67.29%	859,149,861	32.71%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	1,592,240,228	60.63%	174,923,911	6.66%	1,767,164,139	67.29%	859,149,861	32.71%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	825,753,100	72.90%	84,681,800	7.48%	910,434,900	80.37%	222,331,100	19.63%	
	511119	Belanja Pembulatan Gaji PNS	19,000	10,435	54.92%	1,271	6.69%	11,706	61.61%	7,294	38.39%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	47,668,850	63.05%	5,182,970	6.86%	52,851,820	69.91%	22,748,180	30.09%	
	511122	Belanja Tunj. Anak PNS	17,531,000	12,280,714	70.05%	1,472,814	8.40%	13,753,528	78.45%	3,777,472	21.55%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	18,930,000	57.10%	2,060,000	6.21%	20,990,000	63.32%	12,160,000	36.68%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	489,745,000	58.60%	54,395,000	6.51%	544,140,000	65.11%	291,565,000	34.89%	
	511125	Belanja Tunj. PPH PNS	136,970,000	51,617,729	37.69%	4,886,856	3.57%	56,504,585	41.25%	80,465,415	58.75%	
	511126	Belanja Tunj. Beras PNS	57,675,000	34,037,400	59.02%	4,345,200	7.53%	38,382,600	66.55%	19,292,400	33.45%	

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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	
	511129	Belanja Uang Makan PNS	304,128,000	100,587,000	33.07%	16,608,000	5.46%	117,195,000	38.53%	186,933,000	61.47%		
	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	11,610,000	69.23%	1,290,000	7.69%	12,900,000	76.92%	3,870,000	23.08%		
<b>002</b>		<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>758,805,000</b>	<b>438,250,046</b>	<b>57.76%</b>	<b>57,221,172</b>	<b>7.54%</b>	<b>495,471,218</b>	<b>65.30%</b>	<b>263,333,782</b>	<b>34.70%</b>		
	<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>256,220,000</b>	<b>156,385,100</b>	<b>61.04%</b>	<b>16,300,000</b>	<b>6.36%</b>	<b>172,685,100</b>	<b>67.40%</b>	<b>83,534,900</b>	<b>32.60%</b>		
	521111	Belanja Keperluan Perkantoran	196,200,000	114,100,000	58.15%	16,300,000	8.31%	130,400,000	66.46%	65,800,000	33.54%		
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	42,285,100	70.45%	-	0.00%	42,285,100	70.45%	17,734,900	29.55%		
	<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>134,080,000</b>	<b>56,350,835</b>	<b>42.03%</b>	<b>6,614,150</b>	<b>4.93%</b>	<b>62,964,985</b>	<b>46.96%</b>	<b>71,115,015</b>	<b>53.04%</b>		
	521111	Belanja Keperluan Perkantoran	22,000,000	12,824,000	58.29%	1,103,000	5.01%	13,927,000	63.30%	8,073,000	36.70%		
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	3,761,500	52.24%	462,000	6.42%	4,223,500	58.66%	2,976,500	41.34%		
	522111	Belanja Langganan Listrik	89,280,000	36,123,852	40.46%	4,391,265	4.92%	40,515,117	45.38%	48,764,883	54.62%		
	522112	Belanja Langganan Telepon	6,000,000	1,072,983	17.88%	115,385	1.92%	1,188,368	19.81%	4,811,632	80.19%		
	522113	Belanja Langganan Air	9,600,000	2,568,500	26.76%	542,500	5.65%	3,111,000	32.41%	6,489,000	67.59%		
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>297,910,000</b>	<b>185,035,411</b>	<b>62.11%</b>	<b>30,527,022</b>	<b>10.25%</b>	<b>215,562,433</b>	<b>72.36%</b>	<b>82,347,567</b>	<b>27.64%</b>		
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	81,101,700	80.95%	12,731,000	12.71%	93,832,700	93.65%	6,357,300	6.35%		
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	10,500,000	2,704,000	25.75%	4,600,000	43.81%	7,304,000	69.56%	3,196,000	30.44%		
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	179,495,000	94,156,711	52.46%	13,196,022	7.35%	107,352,733	59.81%	72,142,267	40.19%		
	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>40,478,700</b>	<b>57.34%</b>	<b>3,780,000</b>	<b>5.35%</b>	<b>44,258,700</b>	<b>62.69%</b>	<b>26,336,300</b>	<b>37.31%</b>		
	521115	Honor Operasional Satuan Kerja	52,560,000	26,460,000	50.34%	3,780,000	7.19%	30,240,000	57.53%	22,320,000	42.47%		
	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>		
	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	%	
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	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>2,065,276,274</b>	<b>57.22%</b>	<b>244,095,083</b>	<b>6.76%</b>	<b>2,309,371,357</b>	<b>63.98%</b>	<b>1,299,922,643</b>	<b>36.02%</b>	-

Muaro Sijunjung, 03 Oktober 2017  
 KUJASA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO



ERITASRIZAL, SH  
 NIP. 197109071993031001

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : SEPTEMBER 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 SEPTEMBER		REALISASI S/D SEPTEMBER		SISA DANA S/D SEPTEMBER 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>44,884,900</b>	<b>46.06%</b>	<b>11,394,000</b>	<b>11.69%</b>	<b>56,278,900</b>	<b>57.75%</b>	<b>41,171,100</b>	<b>42.25%</b>	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	44,884,900	46.06%	11,394,000	11.69%	56,278,900	57.75%	41,171,100	42.25%	
	1049.003	Pos Bantuan Hukum	24,000,000	13,800,000	57.50%	2,000,000	8.33%	15,800,000	65.83%	8,200,000	34.17%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	13,800,000	57.50%	2,000,000	8.33%	15,800,000	65.83%	8,200,000	34.17%	
	522131	Belanja Jasa Konsultan	24,000,000	13,800,000	57.50%	2,000,000	8.33%	15,800,000	65.83%	8,200,000	34.17%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	30,200,000	16,650,000	55.13%	6,720,000	22.25%	23,370,000	77.38%	6,830,000	22.62%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	16,650,000	55.13%	6,720,000	22.25%	23,370,000	77.38%	6,830,000	22.62%	
	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	16,650,000	57.81%	6,720,000	23.33%	23,370,000	81.15%	5,430,000	18.85%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	14,434,900	34.54%	2,674,000	6.40%	17,108,900	40.94%	24,681,100	59.06%	
	051	Pendaftaran Berkas Perkara	7,680,000	6,364,400	82.87%	-	0.00%	6,364,400	82.87%	1,315,600	17.13%	
	521211	Belanja Bahan	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	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%	-	0.00%	-	0.00%	3,840,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	053	Pemeriksaan di Sidang Pengadilan	17,100,000	7,605,000	44.47%	2,490,000	14.56%	10,095,000	59.04%	7,005,000	40.96%	
	521211	Belanja Bahan	17,100,000	7,605,000	44.47%	2,490,000	14.56%	10,095,000	59.04%	7,005,000	40.96%	
	054	Minutasi	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	521211	Belanja Bahan	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	055	Pengiriman Salinan Putusan Kepada JPU dan Terdakwa	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	
	524113	Belanja Perjalanan Dinas Dalam Kota	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%	

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		RINCIAN BELANJA	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	419,500	5.67%	184,000	2.49%	603,500	8.16%	6,796,500	91.84%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	419,500	6.55%	34,000	0.53%	453,500	7.09%	5,946,500	92.91%	
	524113	Belanja Perjalanan Dinas Dalam Kota	1,000,000	-	0.00%	150,000	15.00%	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>44,884,900</b>	<b>46.06%</b>	<b>11,394,000</b>	<b>11.69%</b>	<b>56,278,900</b>	<b>57.75%</b>	<b>41,171,100</b>	<b>42.25%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>3,706,744,000</b>	<b>2,110,161,174</b>	<b>56.93%</b>	<b>255,489,083</b>	<b>6.89%</b>	<b>2,365,650,257</b>	<b>63.82%</b>	<b>1,341,093,743</b>	<b>36.18%</b>	

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



ERTASRIZAL, SH  
 NIP. 197109071993031001