

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : JULI 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 JULI		REALISASI S/D JULI		SISA DANA S/D JULI 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	1,447,478,790	41.95%	378,503,561	10.97%	1,825,982,351	52.92%	1,624,311,649	47.08%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	1,447,478,790	41.95%	378,503,561	10.97%	1,825,982,351	52.92%	1,624,311,649	47.08%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	20,136,000	30.90%	7,520,000	11.54%	27,656,000	42.43%	37,519,000	57.57%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	20,136,000	30.90%	7,520,000	11.54%	27,656,000	42.43%	37,519,000	57.57%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	18,876,000	32.19%	7,520,000	12.82%	26,396,000	45.01%	32,244,000	54.99%	
	524111	Belanja perjalanan biasa	58,640,000	18,876,000	32.19%	7,520,000	12.82%	26,396,000	45.01%	32,244,000	54.99%	
	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	1,427,342,790	42.17%	370,983,561	10.96%	1,798,326,351	53.12%	1,586,792,649	46.88%	
	1066.994	Layanan Perkantoran	3,385,119,000	1,427,342,790	42.17%	370,983,561	10.96%	1,798,326,351	53.12%	1,586,792,649	46.88%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	1,097,328,437	41.78%	323,024,740	12.30%	1,420,353,177	54.08%	1,205,960,823	45.92%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	1,097,328,437	41.78%	323,024,740	12.30%	1,420,353,177	54.08%	1,205,960,823	45.92%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	580,621,800	51.26%	163,593,400	14.44%	744,215,200	65.70%	388,550,800	34.30%	
	511119	Belanja Pembulatan Gaji PNS	19,000	6,848	36.04%	2,276	11.98%	9,124	48.02%	9,876	51.98%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	32,068,180	42.42%	10,417,700	13.78%	42,485,880	56.20%	33,114,120	43.80%	
	511122	Belanja Tunj. Anak PNS	17,531,000	7,851,920	44.79%	2,955,980	16.86%	10,807,900	61.65%	6,723,100	38.35%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	12,800,000	38.61%	4,070,000	12.28%	16,870,000	50.89%	16,280,000	49.11%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	326,560,000	39.08%	108,790,000	13.02%	435,350,000	52.09%	400,355,000	47.91%	
	511125	Belanja Tunj. PPH PNS	136,970,000	31,556,689	23.04%	15,174,184	11.08%	46,730,873	34.12%	90,239,127	65.88%	
	511126	Belanja Tunj. Beras PNS	57,675,000	25,347,000	43.95%	4,345,200	7.53%	29,692,200	51.48%	27,982,800	48.52%	

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI JULI		REALISASI S/D JULI		SISA DANA S/D JULI 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	72,776,000	23.93%	11,096,000	3.65%	83,872,000	27.58%	220,256,000	72.42%	
	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	7,740,000	46.15%	2,580,000	15.38%	10,320,000	61.54%	6,450,000	38.46%	
<b>002</b>		<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>758,805,000</b>	<b>330,014,353</b>	<b>43.49%</b>	<b>47,958,821</b>	<b>6.32%</b>	<b>377,973,174</b>	<b>49.81%</b>	<b>380,831,826</b>	<b>50.19%</b>	
	<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>256,220,000</b>	<b>105,232,000</b>	<b>41.07%</b>	<b>34,853,100</b>	<b>13.60%</b>	<b>140,085,100</b>	<b>54.67%</b>	<b>116,134,900</b>	<b>45.33%</b>	
	521111	Belanja Keperluan Perkantoran	196,200,000	81,500,000	41.54%	16,300,000	8.31%	97,800,000	49.85%	98,400,000	50.15%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	23,732,000	39.54%	18,553,100	30.91%	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>44,287,324</b>	<b>33.03%</b>	<b>435,000</b>	<b>0.32%</b>	<b>44,722,324</b>	<b>33.35%</b>	<b>89,357,676</b>	<b>66.65%</b>	
	521111	Belanja Keperluan Perkantoran	22,000,000	10,618,000	48.26%	-	0.00%	10,618,000	48.26%	11,382,000	51.74%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	2,752,500	38.23%	435,000	6.04%	3,187,500	44.27%	4,012,500	55.73%	
	522111	Belanja Langganan Listrik	89,280,000	28,393,361	31.80%	-	0.00%	28,393,361	31.80%	60,886,639	68.20%	
	522112	Belanja Langganan Telepon	6,000,000	844,963	14.08%	-	0.00%	844,963	14.08%	5,155,037	85.92%	
	522113	Belanja Langganan Air	9,600,000	1,678,500	17.48%	-	0.00%	1,678,500	17.48%	7,921,500	82.52%	
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>297,910,000</b>	<b>148,082,329</b>	<b>49.71%</b>	<b>8,890,721</b>	<b>2.98%</b>	<b>156,973,050</b>	<b>52.69%</b>	<b>140,936,950</b>	<b>47.31%</b>	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	74,161,500	74.02%	1,000,000	1.00%	75,161,500	75.02%	25,028,500	24.98%	
	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	67,005,829	37.33%	6,390,721	3.56%	73,396,550	40.89%	106,098,450	59.11%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	5,223,000	67.61%	1,500,000	19.42%	6,723,000	87.03%	1,002,000	12.97%	
	<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>70,595,000</b>	<b>32,412,700</b>	<b>45.91%</b>	<b>3,780,000</b>	<b>5.35%</b>	<b>36,192,700</b>	<b>51.27%</b>	<b>34,402,300</b>	<b>48.73%</b>	
	521115	Honor Operasional Satuan Kerja	52,560,000	18,900,000	35.96%	3,780,000	7.19%	22,680,000	43.15%	29,880,000	56.85%	
	521119	Belanja Barang Operasional Lainnya	18,035,000	13,512,700	74.92%	-	0.00%	13,512,700	74.92%	4,522,300	25.08%	
<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%	

NO.	KODE	KEGIATAN / SUB. KEGIATAN / JENIS BELANJA	PAGU	BULAN LALU		REALISASI JULI		REALISASI S/D JULI		SISA DANA S/D JULI 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	<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>1,447,478,790</b>	<b>40.10%</b>	<b>378,503,561</b>	<b>10.49%</b>	<b>1,825,982,351</b>	<b>50.59%</b>	<b>1,783,311,649</b>	<b>49.41%</b>	-

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



**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : JULI 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 JULI		REALISASI S/D JULI		SISA DANA S/D JULI 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	24,901,000	25.55%	5,540,000	5.68%	30,441,000	31.24%	67,009,000	68.76%	
	1049	Peningkatan Manajemen Peradilan Umum	97,450,000	24,901,000	25.55%	5,540,000	5.68%	30,441,000	31.24%	67,009,000	68.76%	
	1049.003	Pos Bantuan Hukum	24,000,000	8,000,000	33.33%	3,800,000	15.83%	11,800,000	49.17%	12,200,000	50.83%	
	051	Pelaksanaan Pos Pelayanan Hukum	24,000,000	8,000,000	33.33%	3,800,000	15.83%	11,800,000	49.17%	12,200,000	50.83%	
	522131	Belanja Jasa Konsultan	24,000,000	8,000,000	33.33%	3,800,000	15.83%	11,800,000	49.17%	12,200,000	50.83%	
	1049.004	Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Penga	30,200,000	10,440,000	34.57%	1,740,000	5.76%	12,180,000	40.33%	18,020,000	59.67%	
	052	Sidang di Luar Gedung Pengadilan/Zetting Plaatz	30,200,000	10,440,000	34.57%	1,740,000	5.76%	12,180,000	40.33%	18,020,000	59.67%	
	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	10,440,000	36.25%	1,740,000	6.04%	12,180,000	42.29%	16,620,000	57.71%	
	1049.005	Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepas	41,790,000	6,461,000	15.46%	-	0.00%	6,461,000	15.46%	35,329,000	84.54%	
	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	6,105,000	70.17%	-	0.00%	6,105,000	70.17%	2,595,000	29.83%	
	521211	Belanja Bahan	8,700,000	6,105,000	70.17%	-	0.00%	6,105,000	70.17%	2,595,000	29.83%	
	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 JULI		REALISASI S/D JULI		SISA DANA S/D JULI 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	356,000	4.81%	-	0.00%	356,000	4.81%	7,044,000	95.19%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	356,000	5.56%	-	0.00%	356,000	5.56%	6,044,000	94.44%	
	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%	
<b>JUMLAH DIPA 03</b>			<b>97,450,000</b>	<b>24,901,000</b>	<b>25.55%</b>	<b>5,540,000</b>	<b>5.68%</b>	<b>30,441,000</b>	<b>31.24%</b>	<b>67,009,000</b>	<b>68.76%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>3,706,744,000</b>	<b>1,472,379,790</b>	<b>39.72%</b>	<b>384,043,561</b>	<b>10.36%</b>	<b>1,856,423,351</b>	<b>50.08%</b>	<b>1,850,320,649</b>	<b>49.92%</b>	

Muaro Sijunjung, 03 Agustus 2017

KUASA PENGGUNA ANGGARAN

PENGADILAN NEGERI MUARO



ERTASRIZAL, SH

NIP. 197109071993031001