

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : JUNI 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 JUNI		REALISASI S/D JUNI		SISA DANA S/D JUNI 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	1,133,393,259	32.85%	314,085,531	9.10%	1,447,478,790	41.95%	2,002,815,210	58.05%	
	1066	Pembinaan Dukungan Manajemen dan Pelaksanaan Tugas Lainnya	3,450,294,000	1,133,393,259	32.85%	314,085,531	9.10%	1,447,478,790	41.95%	2,002,815,210	58.05%	
	1066.001	Layanan Dukungan Manajemen Pengadilan	65,175,000	15,876,000	24.36%	4,260,000	6.54%	20,136,000	30.90%	45,039,000	69.10%	
	051	NON OPERASIONAL PERKANTORAN	65,175,000	15,876,000	24.36%	4,260,000	6.54%	20,136,000	30.90%	45,039,000	69.10%	
	A	KOORDINASI/KONSULTASI/PEMBINAAN/PENGAWASAN/SOSIALISASI /REKONSILIASI/RAPAT	58,640,000	15,236,000	25.98%	3,640,000	6.21%	18,876,000	32.19%	39,764,000	67.81%	
	524111	Belanja perjalanan biasa	58,640,000	15,236,000	25.98%	3,640,000	6.21%	18,876,000	32.19%	39,764,000	67.81%	
	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%	620,000	10.33%	1,260,000	21.00%	4,740,000	79.00%	
	521211	Belanja bahan	6,000,000	640,000	10.67%	620,000	10.33%	1,260,000	21.00%	4,740,000	79.00%	
	1066.994	Layanan Perkantoran	3,385,119,000	1,117,517,259	33.01%	309,825,531	9.15%	1,427,342,790	42.17%	1,957,776,210	57.83%	
	1066.994	Layanan Perkantoran	3,385,119,000	1,117,517,259	33.01%	309,825,531	9.15%	1,427,342,790	42.17%	1,957,776,210	57.83%	
	001	PEMBAYARAN GAJI DAN TUNJANGAN	2,626,314,000	850,162,976	32.37%	247,165,461	9.41%	1,097,328,437	41.78%	1,528,985,563	58.22%	
	A	Pembayaran Gaji dan Tunjangan	2,626,314,000	850,162,976	32.37%	247,165,461	9.41%	1,097,328,437	41.78%	1,528,985,563	58.22%	
	511111	Belanja Gaji Pokok PNS	1,132,766,000	422,099,400	37.26%	158,522,400	13.99%	580,621,800	51.26%	552,144,200	48.74%	
	511119	Belanja Pembulatan Gaji PNS	19,000	5,657	29.77%	1,191	6.27%	6,848	36.04%	12,152	63.96%	
	511121	Belanja Tunj. Suami/Istri	75,600,000	27,314,670	36.13%	4,753,510	6.29%	32,068,180	42.42%	43,531,820	57.58%	
	511122	Belanja Tunj. Anak PNS	17,531,000	6,545,714	37.34%	1,306,206	7.45%	7,851,920	44.79%	9,679,080	55.21%	
	511123	Belanja Tunj. Struktural PNS	33,150,000	11,280,000	34.03%	1,520,000	4.59%	12,800,000	38.61%	20,350,000	61.39%	
	511124	Belanja Tunj. Fungsional PNS	835,705,000	272,165,000	32.57%	54,395,000	6.51%	326,560,000	39.08%	509,145,000	60.92%	
	511125	Belanja Tunj. PPH PNS	136,970,000	24,429,055	17.84%	7,127,634	5.20%	31,556,689	23.04%	105,413,311	76.96%	
	511126	Belanja Tunj. Beras PNS	57,675,000	21,291,480	36.92%	4,055,520	7.03%	25,347,000	43.95%	32,328,000	56.05%	

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		RINCIAN BELANJA	DIPA	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	511129	Belanja Uang Makan PNS	304,128,000	58,582,000	19.26%	14,194,000	4.67%	72,776,000	23.93%	231,352,000	76.07%	
	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	6,450,000	38.46%	1,290,000	7.69%	7,740,000	46.15%	9,030,000	53.85%	
002		<b>PENYELENGGARAAN OPERASIONAL DAN PEMELIHARAAN PERKANTORAN</b>	<b>758,805,000</b>	<b>267,354,283</b>	<b>35.23%</b>	<b>62,660,070</b>	<b>8.26%</b>	<b>330,014,353</b>	<b>43.49%</b>	<b>428,790,647</b>	<b>56.51%</b>	
	<b>A</b>	<b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>	<b>256,220,000</b>	<b>82,775,000</b>	<b>32.31%</b>	<b>22,457,000</b>	<b>8.76%</b>	<b>105,232,000</b>	<b>41.07%</b>	<b>150,988,000</b>	<b>58.93%</b>	
	521111	Belanja Keperluan Perkantoran	196,200,000	65,200,000	33.23%	16,300,000	8.31%	81,500,000	41.54%	114,700,000	58.46%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi	60,020,000	17,575,000	29.28%	6,157,000	10.26%	23,732,000	39.54%	36,288,000	60.46%	
	<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>134,080,000</b>	<b>33,751,893</b>	<b>25.17%</b>	<b>10,535,431</b>	<b>7.86%</b>	<b>44,287,324</b>	<b>33.03%</b>	<b>89,792,676</b>	<b>66.97%</b>	
	521111	Belanja Keperluan Perkantoran	22,000,000	6,515,000	29.61%	4,103,000	18.65%	10,618,000	48.26%	11,382,000	51.74%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	7,200,000	2,153,000	29.90%	599,500	8.33%	2,752,500	38.23%	4,447,500	61.77%	
	522111	Belanja Langganan Listrik	89,280,000	23,086,940	25.86%	5,306,421	5.94%	28,393,361	31.80%	60,886,639	68.20%	
	522112	Belanja Langganan Telepon	6,000,000	730,953	12.18%	114,010	1.90%	844,963	14.08%	5,155,037	85.92%	
	522113	Belanja Langganan Air	9,600,000	1,266,000	13.19%	412,500	4.30%	1,678,500	17.48%	7,921,500	82.52%	
	<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>297,910,000</b>	<b>122,194,690</b>	<b>41.02%</b>	<b>25,887,639</b>	<b>8.69%</b>	<b>148,082,329</b>	<b>49.71%</b>	<b>149,827,671</b>	<b>50.29%</b>	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	100,190,000	66,971,500	66.84%	7,190,000	7.18%	74,161,500	74.02%	26,028,500	25.98%	
	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	48,308,190	26.91%	18,697,639	10.42%	67,005,829	37.33%	112,489,171	62.67%	
	523133	Belanja Biaya Pemeliharaan Jaringan	7,725,000	5,223,000	67.61%	-	0.00%	5,223,000	67.61%	2,502,000	32.39%	
	<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>70,595,000</b>	<b>28,632,700</b>	<b>40.56%</b>	<b>3,780,000</b>	<b>5.35%</b>	<b>32,412,700</b>	<b>45.91%</b>	<b>38,182,300</b>	<b>54.09%</b>	
	521115	Honor Operasional Satuan Kerja	52,560,000	15,120,000	28.77%	3,780,000	7.19%	18,900,000	35.96%	33,660,000	64.04%	
	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%	
2	005.01.02	<b>PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR MAHKAMAH AGUNG</b>	<b>159,000,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>159,000,000</b>	<b>100.00%</b>	
	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%	
	<b>054</b>	<b>Pengadaan Teknologi Informasi</b>	<b>5,000,000</b>	-	<b>0.00%</b>	-	<b>0.00%</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	Pengadaan Alat Pengolah Data dan Komunikasi	47,500,000	-	0.00%	-	0.00%	-	0.00%	47,500,000	100.00%	
	532111	Belanja Modal Peralatan dan Mesin	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	Belanja Modal Peralatan dan Mesin	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	Belanja Modal Peralatan dan Mesin	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>1,133,393,259</b>	<b>31.40%</b>	<b>314,085,531</b>	<b>8.70%</b>	<b>1,447,478,790</b>	<b>40.10%</b>	<b>2,161,815,210</b>	<b>59.90%</b>	<b>-</b>

Masa Sijunjung, 04 Juli 2017  
 KUASA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO  
  
 ERITASRIZAL, SH  
 NIP. 197109071993031001

**LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2017**  
**BULAN : JUNI 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 JUNI		REALISASI S/D JUNI		SISA DANA S/D JUNI 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	005.03.07	<b>PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM</b>	<b>97,450,000</b>	<b>19,561,500</b>	<b>20.07%</b>	<b>5,339,500</b>	<b>5.48%</b>	<b>24,901,000</b>	<b>25.55%</b>	<b>72,549,000</b>	<b>74.45%</b>	
	1049	<b>Peningkatan Manajemen Peradilan Umum</b>	<b>97,450,000</b>	<b>19,561,500</b>	<b>20.07%</b>	<b>5,339,500</b>	<b>5.48%</b>	<b>24,901,000</b>	<b>25.55%</b>	<b>72,549,000</b>	<b>74.45%</b>	
	1049.003	<b>Pos Bantuan Hukum</b>	<b>24,000,000</b>	<b>8,000,000</b>	<b>33.33%</b>	-	<b>0.00%</b>	<b>8,000,000</b>	<b>33.33%</b>	<b>16,000,000</b>	<b>66.67%</b>	
	051	<b>Pelaksanaan Pos Pelayanan Hukum</b>	<b>24,000,000</b>	<b>8,000,000</b>	<b>33.33%</b>	-	<b>0.00%</b>	<b>8,000,000</b>	<b>33.33%</b>	<b>16,000,000</b>	<b>66.67%</b>	
	522131	<u>Belanja Jasa Konsultan</u>	24,000,000	8,000,000	33.33%	-	0.00%	8,000,000	33.33%	16,000,000	66.67%	
	1049.004	<b>Perkara Peradilan Umum Yang Diselesaikan Melalui Sidang Diluar Gedung Pengadilan</b>	<b>30,200,000</b>	<b>7,830,000</b>	<b>25.93%</b>	<b>2,610,000</b>	<b>8.64%</b>	<b>10,440,000</b>	<b>34.57%</b>	<b>19,760,000</b>	<b>65.43%</b>	
	052	<b>Sidang di Luar Gedung Pengadilan/Zetting Plaatz</b>	<b>30,200,000</b>	<b>7,830,000</b>	<b>25.93%</b>	<b>2,610,000</b>	<b>8.64%</b>	<b>10,440,000</b>	<b>34.57%</b>	<b>19,760,000</b>	<b>65.43%</b>	
	521811	<u>Belanja Barang Untuk Persediaan Barang Konsumsi</u>	1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%	
	524111	<u>Belanja Perjalanan Biasa</u>	28,800,000	7,830,000	27.19%	2,610,000	9.06%	10,440,000	36.25%	18,360,000	63.75%	
	1049.005	<b>Perkara Peradilan Umum Yg diselesaikan ditingkat pertama dan Banding Yg Tepat</b>	<b>41,790,000</b>	<b>3,731,500</b>	<b>8.93%</b>	<b>2,729,500</b>	<b>6.53%</b>	<b>6,461,000</b>	<b>15.46%</b>	<b>35,329,000</b>	<b>84.54%</b>	
	051	<b>Pendaftaran Berkas Perkara</b>	<b>8,960,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>8,960,000</b>	<b>100.00%</b>	
	521211	<u>Belanja Bahan</u>	2,560,000	-	0.00%	-	0.00%	-	0.00%	2,560,000	100.00%	
	521811	<u>Belanja Barang Untuk Persediaan Barang Konsumsi</u>	6,400,000	-	0.00%	-	0.00%	-	0.00%	6,400,000	100.00%	
	052	<b>Penetapan Majelis Hakim dan PP serta Penetapan Hari Sidang</b>	<b>6,400,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>6,400,000</b>	<b>100.00%</b>	
	524113	<u>Belanja Perjalanan Dinas Dalam Kota</u>	6,400,000	-	0.00%	-	0.00%	-	0.00%	6,400,000	100.00%	
	053	<b>Pemeriksaan di Sidang Pengadilan</b>	<b>8,700,000</b>	<b>3,480,000</b>	<b>40.00%</b>	<b>2,625,000</b>	<b>30.17%</b>	<b>6,105,000</b>	<b>70.17%</b>	<b>2,595,000</b>	<b>29.83%</b>	
	521211	<u>Belanja Bahan</u>	8,700,000	3,480,000	40.00%	2,625,000	30.17%	6,105,000	70.17%	2,595,000	29.83%	
	054	<b>Minutasi</b>	<b>3,840,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>3,840,000</b>	<b>100.00%</b>	
	521211	<u>Belanja Bahan</u>	3,840,000	-	0.00%	-	0.00%	-	0.00%	3,840,000	100.00%	
	055	<b>Pengiriman Salinan Putusan Kepada JPU dan Terdakwa</b>	<b>5,000,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>5,000,000</b>	<b>100.00%</b>	

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	524113	Belanja Perjalanan Dinas Dalam Kota	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	
	056	<b>Pengiriman Surat Penahanan dan Perpanjangan Penahanan</b>	<b>1,280,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>1,280,000</b>	<b>100.00%</b>	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	1,280,000	-	0.00%	-	0.00%	-	0.00%	1,280,000	100.00%	
	057	<b>Penanganan Perkara Banding di Pengadilan Tingkat Pertama</b>	<b>7,400,000</b>	<b>251,500</b>	<b>3.40%</b>	<b>104,500</b>	<b>1.41%</b>	<b>356,000</b>	<b>4.81%</b>	<b>7,044,000</b>	<b>95.19%</b>	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,400,000	251,500	3.93%	104,500	1.63%	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	<b>Penanganan Perkara Kasasi dan PK di Pengadilan Tingkat Pertama</b>	<b>210,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>210,000</b>	<b>100.00%</b>	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	210,000	-	0.00%	-	0.00%	-	0.00%	210,000	100.00%	
	1049.006	<b>Perkara Peradilan Umum Yg Diselesaikan Melalui Pembebasan Biaya Perkara</b>	<b>1,460,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>1,460,000</b>	<b>100.00%</b>	
	051	<b>Biaya Penyelesaian Perkara</b>	<b>1,460,000</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>1,460,000</b>	<b>100.00%</b>	
	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>19,561,500</b>	<b>20.07%</b>	<b>5,339,500</b>	<b>5.48%</b>	<b>24,901,000</b>	<b>25.55%</b>	<b>72,549,000</b>	<b>74.45%</b>	
<b>JUMLAH KESELURUHAN</b>			<b>3,706,744,000</b>	<b>1,152,954,759</b>	<b>31.10%</b>	<b>319,425,031</b>	<b>8.62%</b>	<b>1,472,379,790</b>	<b>39.72%</b>	<b>2,234,364,210</b>	<b>60.28%</b>	

Muaro Sijunjung, 04 Juli 2017  
 KEPALA PENGGUNA ANGGARAN  
 PENGADILAN NEGERI MUARO



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