

**LAPORAN REALISASI ANGGARAN
BULAN JULI
TAHUN ANGGARAN 2016**

SATKER / KODE SATKER : Pengadilan Negeri Kisaran
 PROPINSI : Sumatera Utara / 07
 BAGIAN ANGGARAN : Sekretariat Mahkamah (005 . 01)
 No.DIPA/TGL DIPA : SP DIPA-005.01.2.400389/2016 Tgl. 07 Desember 2015

NO	KODE	JENIS BELANJA/ MAK	PAGU DIPA	REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI s/d BULAN INI		SISA DANA s/d BULAN INI		KET
				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)	
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	5,009,004,000	2,587,369,168	51.65%	372,282,159	7.43%	2,959,651,327	59.09%	2,050,122,673	40.93%	
	1066.994	Layanan Perkantoran										
	001 (A)	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	1,724,624,000	1,099,102,961	63.73%	130,493,440	7.57%	1,229,596,401	71.30%	495,027,599	28.70%	
	511119	Belanja Pembulatan Gaji PNS	31,000	12,992	41.91%	1,742	5.62%	14,734	47.53%	16,266	52.47%	
	511121	Belanja Tunj. Suami/Istri PNS	139,093,000	76,866,402	55.26%	10,294,200	7.40%	87,160,602	62.66%	51,932,398	37.34%	
	511122	Belanja Tunj.Anak PNS	42,841,000	23,631,978	55.16%	3,166,676	7.39%	26,798,654	62.55%	16,042,346	37.45%	
	511123	Belanja Tunj.Struktural PNS	33,800,000	21,280,000	62.96%	3,040,000	8.99%	24,320,000	71.95%	9,480,000	28.05%	
	511124	Belanja Tunj. Fungsional PNS	1,695,070,000	855,455,000	50.47%	109,025,000	6.43%	964,480,000	56.90%	730,590,000	43.10%	
	511125	Belanja Tunj. PPh PNS	246,580,000	120,725,763	48.96%	12,447,003	5.05%	133,172,766	54.01%	113,407,234	45.99%	
	511126	Belanja Tunj. Beras PNS	112,560,000	51,635,460	45.87%	8,183,460	7.27%	59,818,920	53.14%	52,741,080	46.86%	
	511129	Belanja Uang Makan PNS	332,640,000	122,042,000	36.69%	25,468,000	7.66%	147,510,000	44.35%	185,130,000	55.65%	
	511151	Belanja Tunj. Umum	41,047,000	6,695,000	16.31%	905,000	2.20%	7,600,000	18.52%	33,447,000	81.48%	
	512211	Belanja Uang Lembur	35,268,000	18,470,000	52.37%	-	0.00%	18,470,000	52.37%	16,798,000	47.63%	
		Jumlah Kegiatan 1066.994.001	4,403,554,000	2,395,917,556	54.41%	303,024,521	6.88%	2,698,942,077	61.29%	1,704,611,923	38.71%	
	002 (A - D)	OPERASIONAL DAN PEMELIHARAAN PEKANTORAN										
	A. 521111	Belanja Keperluan Perkantoran	176,800,000	58,775,400	33.24%	26,175,700	14.81%	84,951,100	48.05%	91,848,900	51.95%	
	A. 521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	40,000,000	4,499,000	11.25%	6,733,625	16.83%	11,232,625	28.08%	28,767,375	71.92%	
	B. 521111	Belanja Keperluan Perkantoran - Langganan Internet - Web Hosting	10,800,000 5,000,000	4,348,000 2,500,000	40.26% 50.00%	1,788,500 -	16.56% 0.00%	6,136,500 2,500,000	56.82% 50.00%	4,663,500 2,500,000	43.18% 50.00%	
	B. 521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	8,567,170	71.39%	1,324,110	11.03%	9,891,280	82.43%	2,108,720	17.57%	
	B. 522111	Belanja Langganan Listrik	19,200,000	13,462,942	70.12%	3,444,911	17.94%	16,907,853	88.06%	2,292,147	11.94%	
	B. 522112	Belanja Langganan Telepon	6,000,000	1,681,939	28.03%	377,892	6.30%	2,059,831	34.33%	3,940,169	65.67%	
	C. 523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan - Pemeliharaan Halaman Gedung/ Bangunan Kantor - Pemeliharaan Gedung/ Bangunan Kantor	15,210,000 65,600,000	192,000 770,000	1.26% 1.17%	- -	0.00% 0.00%	192,000 770,000	1.26% 1.17%	15,018,000 65,600,000	98.74% 100.00%	
	C. 523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin - Biaya Pemeliharaan & Operasional Kendaraan Roda 4 - Biaya Pemeliharaan & Operasional Kendaraan Roda 2 - Biaya Pemeliharaan dan Operasional AC Split - Biaya Pemeliharaan dan Operasional Genset < 50 Kva - Biaya Pemeliharaan PC dan Laptop - Biaya Pemeliharaan Printer	48,000,000 19,770,000 2,700,000 1,000,000 11,250,000 6,800,000	17,590,381 4,412,330 41,600 52,000 2,004,850 -	36.65% 22.32% 1.54% 5.20% 17.82% 0.00%	6,581,500 997,200 850,000 -	13.71% 5.04% 31.48% 0.00%	24,171,881 5,409,530 891,600 52,000 8,344,050 -	50.36% 27.36% 33.02% 5.20% 74.17% 0.00%	23,828,119 14,360,470 1,808,400 948,000 2,905,950 6,800,000	49.64% 72.64% 66.98% 94.80% 25.83% 100.00%	
	C. 523133	Belanja Biaya Pemeliharaan Jaringan - Jaringan IT/ Internet	4,000,000	969,000	24.23%	-	0.00%	969,000	24.23%	3,031,000	75.78%	
	D. 521115	Honor Operasional Satuan Kerja	46,560,000	16,520,000	35.48%	2,920,000	6.27%	19,440,000	41.75%	27,120,000	58.25%	
	D. 521119	Belanja Barang Operasional Lainnya - Pakaian Kerja Tenaga Honorer	3,600,000	3,600,000	100.00%	-	0.00%	3,600,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1066.01.002	494,290,000	139,986,612	28.32%	57,532,638	11.64%	197,519,250	39.96%	297,540,750	60.20%	
	1066.006.001	Belanja Barang Non Operasional										
	051	NON OPERASIONAL PERKANTORAN										
	A. 524111	Belanja Perjalanan Biasa	79,620,000	33,447,000	42.01%	11,725,000	14.73%	45,172,000	56.73%	34,448,000	43.27%	
	B. 521219	Belanja Barang Non Operasional Lainnya - Perpustakaan	3,600,000	-	0.00%	-	0.00%	-	0.00%	3,600,000	100.00%	

		- Kearsipan Berkas Perkara	12,350,000	12,350,000	100.00%	-	0.00%	12,350,000	100.00%	-	0.00%
	C. 521211	Belanja Bahan - Obat - obatan	3,600,000	588,000	16.33%	-	0.00%	588,000	16.33%	3,012,000	83.67%
	D. 521211	Belanja Bahan - Konsumsi Rapat/ Jamuan/ Tamu	11,990,000	5,080,000	42.37%	-	0.00%	5,080,000	42.37%	6,910,000	57.63%
		Jumlah Kegiatan 1066.006.001	111,160,000	51,465,000	46.30%	11,725,000	10.55%	63,190,000	56.85%	47,970,000	43.15%
		Jumlah Belanja Barang (Operasional + Non Operasional)	605,450,000	191,451,612	31.62%	69,257,638	11.44%	260,709,250	43.06%	345,510,750	57.07%
		JUMLAH BELANJA 005.01.01 (JUMLAH I)	5,009,004,000	2,587,369,168	51.65%	372,282,159	7.43%	2,959,651,327	59.09%	2,050,122,673	40.93%

2	005.01.02	Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung	586,000,000	-	0.00%	85,855,000	14.65%	85,855,000	14.65%	500,145,000	85.35%
	1071.996.001	Perangkat Pendukung Sarana Prasarana Penyelesaian Perkara									
	051	PENGELOLAH DATA DAN KOMUNIKASI									
		Belanja Modal Peralatan dan Mesin									
	532111	- Pengadaan PC Computer	30,000,000	-	0.00%	35,970,000	119.90%	35,970,000	119.90%	(5,970,000)	-19.90%
		- Pengadaan Laptop	30,000,000	-	0.00%	28,930,000	96.43%	28,930,000	96.43%	1,070,000	3.57%
		- Pengadaan Printer	6,000,000	-	0.00%	4,455,000	74.25%	4,455,000	74.25%	1,545,000	25.75%
		- Pengadaan Router	10,000,000	-	0.00%	7,535,000	75.35%	7,535,000	75.35%	2,465,000	24.65%
		- Pengadaan Scanner	10,000,000	-	0.00%	8,965,000	89.65%	8,965,000	0.00%	1,035,000	10.35%
		Jumlah Kegiatan 1071.996.001	86,000,000	-	0.00%	85,855,000	99.83%	85,855,000	99.83%	145,000	0.17%
	1071.998	Gedung/ Bangunan									
	051	GEDUNG/ BANGUNAN									
		Belanja Modal Gedung dan Bangunan									
	533111	- Penataan Halaman Kantor dan Tempat Parkir	450,000,000	-	0.00%	-	0.00%	-	0.00%	450,000,000	100.00%
		- Administrasi Pengadaan	15,000,000	-	0.00%	-	0.00%	-	0.00%	15,000,000	100.00%
		- Konsultasi Perencanaan	20,000,000	-	0.00%	-	0.00%	-	0.00%	20,000,000	100.00%
		- Konsultasi Pengawas	15,000,000	-	0.00%	-	0.00%	-	0.00%	15,000,000	100.00%
		Jumlah Kegiatan 1071.998	500,000,000	-	0.00%	-	0.00%	-	0.00%	500,000,000	100.00%
		JUMLAH BELANJA 005.01.02 (JUMLAH II)	586,000,000	-	0.00%	85,855,000	14.65%	85,855,000	14.65%	500,145,000	85.35%
		JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)	5,595,004,000	2,587,369,168	46.24%	458,137,159	8.19%	3,045,506,327	54.43%	2,549,497,673	45.57%

**LAPORAN REALISASI ANGGARAN
BULAN JULI
TAHUN ANGGARAN 2016**

SATKER / KODE SATKER : Pengadilan Negeri Kisaran
 PROPINSI : Sumatera Utara / 07
 BAGIAN ANGGARAN : Badan Peradilan Umum (005 . 03)
 No.DIPA/TGL DIPA : SP DIPA-005.03.2.400390/2016 Tgl. 07 Desember 2015

NO	KODE	JENIS BELANJA/ MAK	PAGU DIPA	REALISASI BULAN LALU		REALISASI BULAN INI		REALISASI s/d BULAN INI		SISA DANA s/d BULAN INI		KET
				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)	
1	005.03.07	PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM	126,876,000	81,717,520	0.00%	5,538,690	0.00%	87,256,210	0.00%	39,619,790	31.23%	
	1049.005	Pos Pelayanan Hukum										
	011	POS LAYANAN HUKUM										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	1,500,000	-	0.00%	637,000	0.00%	637,000	0.00%	863,000	57.53%	
	522131	Belanja Jasa Konsultansi - Honor Advokat/ Pengacara Piket	25,500,000	5,475,000	21.47%	1,875,000	7.35%	7,350,000	28.82%	18,150,000	71.18%	
		Jumlah Kegiatan 1049.005	27,000,000	5,475,000	20.28%	2,512,000	9.30%	7,987,000	29.58%	19,013,000	70.42%	
	1049.006	Berkas Perkara Yang Diselesaikan Dengan Zitting Plaatz dan Prodeo										
	011	PELAKSANAAN PEMBEBASAN BIAYA PERKARA										
	521219	Belanja Barang Non Operasional Lainnya										
		- Penggandaan/ Fotokopi	150,000	-	0.00%	-	0.00%	-	0.00%	150,000	100.00%	
		- Pemberkas dan penjiwaan berkas yang telah diminutasi	150,000	-	0.00%	-	0.00%	-	0.00%	150,000	100.00%	
		- Penggandaan Salinan Putusan	150,000	-	0.00%	-	0.00%	-	0.00%	150,000	100.00%	
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK & Materai	290,000	-	0.00%	-	0.00%	-	0.00%	290,000	100.00%	
	524111	Belanja perjalanan Biasa	3,630,000	-	0.00%	-	0.00%	-	0.00%	3,630,000	100.00%	
		Jumlah Kegiatan 1049.006	4,370,000	-	0.00%	-	0.00%	-	0.00%	4,370,000	100.00%	
	1049.007	Terlaksananya Penyelesaian Administrasi Perkara di Tingkat Pertama										
	011	PENYELESAIAN ADMINISTRASI PERKARA (YANG SEDERHANA DAN TEPAT										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	41,405,000	40,381,400	97.53%	-	0.00%	40,381,400	97.53%	1,023,600	2.47%	
	012	PENYELESAIAN PERKARA YANG KURANG DARI 5 BULAN										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	2,840,000	-	0.00%	-	0.00%	-	0.00%	2,840,000	100.00%	
	013	PENYAMPAIAN BERKAS PERKARA BANDING, KASASI, PK DAN GRASI YANG LENGKAP DAN TEPAT WAKTU										
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	4,261,000	1,011,120	23.73%	626,690	14.71%	1,637,810	38.44%	2,623,190	61.56%	
	524111	Belanja Perjalanan Biasa	15,000,000	2,850,000	19.00%	2,400,000	16.00%	5,250,000	35.00%	9,750,000	65.00%	
	014	KONSUMSI PERSIDANGAN										
	521211	Belanja Bahan										
		- Konsumsi Pengamanan	7,300,000	7,300,000	100.00%	-	0.00%	7,300,000	100.00%	-	0.00%	
		- Konsumsi Terdakwa	24,700,000	24,700,000	100.00%	-	0.00%	24,700,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1049.006	95,506,000	76,242,520	79.83%	3,026,690	3.17%	79,269,210	83.00%	16,236,790	17.00%	
		JUMLAH BELANJA 005.03.07	126,876,000	81,717,520	64.41%	5,538,690	4.37%	87,256,210	68.77%	39,619,790	31.23%	
		JUMLAH DIPA - 03	126,876,000	81,717,520	64.41%	5,538,690	4.37%	87,256,210	68.77%	39,619,790	31.23%	