

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS
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	2,959,651,327	59.09%	308,087,443	6.15%	3,267,738,770	65.24%	1,742,035,230	34.78%	
	1066.994	Layanan Perkantoran										
	001 (A)	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	1,724,624,000	1,229,596,401	71.30%	126,878,840	7.36%	1,356,475,241	78.65%	368,148,759	21.35%	
	511119	Belanja Pembulatan Gaji PNS	31,000	14,734	47.53%	1,969	6.35%	16,703	53.88%	14,297	46.12%	
	511121	Belanja Tunj. Suami/Istri PNS	139,093,000	87,160,602	62.66%	9,922,140	7.13%	97,082,742	69.80%	42,010,258	30.20%	
	511122	Belanja Tunj.Anak PNS	42,841,000	26,798,654	62.55%	2,932,862	6.85%	29,731,516	69.40%	13,109,484	30.60%	
	511123	Belanja Tunj.Struktural PNS	33,800,000	24,320,000	71.95%	3,040,000	8.99%	27,360,000	80.95%	6,440,000	19.05%	
	511124	Belanja Tunj. Fungsional PNS	1,695,070,000	964,480,000	56.90%	91,525,000	5.40%	1,056,005,000	62.30%	639,065,000	37.70%	
	511125	Belanja Tunj. PPh PNS	246,580,000	133,172,766	54.01%	10,174,322	4.13%	143,347,088	58.13%	103,232,912	41.87%	
	511126	Belanja Tunj. Beras PNS	112,560,000	59,818,920	53.14%	7,821,360	6.95%	67,640,280	60.09%	44,919,720	39.91%	
	511129	Belanja Uang Makan PNS	332,640,000	147,510,000	44.35%	17,204,000	5.17%	164,714,000	49.52%	167,926,000	50.48%	
	511151	Belanja Tunj. Umum	41,047,000	7,600,000	18.52%	905,000	2.20%	8,505,000	20.72%	32,542,000	79.28%	
	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	2,698,942,077	61.29%	270,405,493	6.14%	2,969,347,570	67.43%	1,434,206,430	32.57%	
	002 (A - D)	OPERASIONAL DAN PEMELIHARAAN PEKANTORAN										
	A. 521111	Belanja Keperluan Perkantoran	176,800,000	84,951,100	48.05%	13,145,000	7.43%	98,096,100	55.48%	78,703,900	44.52%	
	A. 521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	40,000,000	11,232,625	28.08%	9,477,500	23.69%	20,710,125	51.78%	19,289,875	48.22%	
	B. 521111	Belanja Keperluan Perkantoran - Langganan Internet - Web Hosting	10,800,000 5,000,000	6,136,500 2,500,000	56.82% 50.00%	- -	0.00% 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	9,891,280	82.43%	1,505,410	12.55%	11,396,690	94.97%	603,310	5.03%	
	B. 522111	Belanja Langganan Listrik	19,200,000	16,907,853	88.06%	-	0.00%	16,907,853	88.06%	2,292,147	11.94%	
	B. 522112	Belanja Langganan Telepon	6,000,000	2,059,831	34.33%	-	0.00%	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	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%	- 1,888,000 -	0.00% 9.55% 0.00% 0.00% 0.00% 0.00%	24,171,881 7,297,530 891,600 52,000 8,344,050 -	50.36% 36.91% 33.02% 5.20% 74.17% 0.00%	23,828,119 12,472,470 1,808,400 948,000 2,905,950 6,800,000	49.64% 63.09% 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	19,440,000	41.75%	2,920,000	6.27%	22,360,000	48.02%	24,200,000	51.98%	
	D. 521119	Belanja Barang Operasional Lainnya - Pakaian Kerja Tenaga Honoror	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	197,519,250	39.96%	28,935,910	5.85%	226,455,160	45.81%	268,604,840	54.34%	
	1066.006.001	Belanja Barang Non Operasional										
	051	NON OPERASIONAL PERKANTORAN										
	A. 524111	Belanja Perjalanan Biasa	79,620,000	45,172,000	56.73%	8,146,040	10.23%	53,318,040	66.97%	26,301,960	33.03%	
	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%	600,000	16.67%	1,188,000	33.00%	2,412,000	67.00%
	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	63,190,000	56.85%	8,746,040	7.87%	71,936,040	64.71%	39,223,960	35.29%
		Jumlah Belanja Barang (Operasional + Non Operasional)	605,450,000	260,709,250	43.06%	37,681,950	6.22%	298,391,200	49.28%	307,828,800	50.84%
		JUMLAH BELANJA 005.01.01 (JUMLAH I)	5,009,004,000	2,959,651,327	59.09%	308,087,443	6.15%	3,267,738,770	65.24%	1,742,035,230	34.78%

2	005.01.02	Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung	586,000,000	85,855,000	14.65%	127,710,000	21.79%	213,565,000	36.44%	372,435,000	63.56%
	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	35,970,000	119.90%	-	0.00%	35,970,000	119.90%	(5,970,000)	-19.90%
		- Pengadaan Laptop	30,000,000	28,930,000	96.43%	-	0.00%	28,930,000	96.43%	1,070,000	3.57%
		- Pengadaan Printer	6,000,000	4,455,000	74.25%	-	0.00%	4,455,000	74.25%	1,545,000	25.75%
		- Pengadaan Router	10,000,000	7,535,000	75.35%	-	0.00%	7,535,000	75.35%	2,465,000	24.65%
		- Pengadaan Scanner	10,000,000	8,965,000	89.65%	-	0.00%	8,965,000	89.65%	1,035,000	10.35%
		Jumlah Kegiatan 1071.996.001	86,000,000	85,855,000	99.83%	-	0.00%	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%	127,710,000	28.38%	127,710,000	28.38%	322,290,000	71.62%
		- 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%	127,710,000	25.54%	127,710,000	25.54%	372,290,000	74.46%
		JUMLAH BELANJA 005.01.02 (JUMLAH II)	586,000,000	85,855,000	14.65%	127,710,000	21.79%	213,565,000	36.44%	372,435,000	63.56%
		JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)	5,595,004,000	3,045,506,327	54.43%	435,797,443	7.79%	3,481,303,770	62.22%	2,113,700,230	37.78%

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS
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	87,256,210	0.00%	7,150,200	0.00%	94,406,410	0.00%	32,469,590	25.59%	
	1049.005	Pos Pelayanan Hukum										
	011	POS LAYANAN HUKUM										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	1,500,000	637,000	0.00%	-	0.00%	637,000	0.00%	863,000	57.53%	
	522131	Belanja Jasa Konsultansi - Honor Advokat/ Pengacara Piket	25,500,000	7,350,000	28.82%	5,325,000	20.88%	12,675,000	49.71%	12,825,000	50.29%	
		Jumlah Kegiatan 1049.005	27,000,000	7,987,000	29.58%	5,325,000	19.72%	13,312,000	49.30%	13,688,000	50.70%	
	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	1,637,810	38.44%	625,200	14.67%	2,263,010	53.11%	1,997,990	46.89%	
	524111	Belanja Perjalanan Biasa	15,000,000	5,250,000	35.00%	1,200,000	8.00%	6,450,000	43.00%	8,550,000	57.00%	
	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	79,269,210	83.00%	1,825,200	1.91%	81,094,410	84.91%	14,411,590	15.09%	
		JUMLAH BELANJA 005.03.07	126,876,000	87,256,210	68.77%	7,150,200	5.64%	94,406,410	74.41%	32,469,590	25.59%	
		JUMLAH DIPA - 03	126,876,000	87,256,210	68.77%	7,150,200	5.64%	94,406,410	74.41%	32,469,590	25.59%	