

**LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER
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	3,267,738,770	65.24%	307,620,619	6.14%	3,575,359,389	71.38%	1,434,414,611	28.64%	
	1066.994	Layanan Perkantoran										
	001 (A)	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	1,724,624,000	1,356,475,241	78.65%	121,919,540	7.07%	1,478,394,781	85.72%	246,229,219	14.28%	
	511119	Belanja Pembulatan Gaji PNS	31,000	16,703	53.88%	1,735	5.60%	18,438	59.48%	12,562	40.52%	
	511121	Belanja Tunj. Suami/Istri PNS	139,093,000	97,082,742	69.80%	9,436,810	6.78%	106,519,552	76.58%	32,573,448	23.42%	
	511122	Belanja Tunj.Anak PNS	42,841,000	29,731,516	69.40%	2,738,730	6.39%	32,470,246	75.79%	10,370,754	24.21%	
	511123	Belanja Tunj.Struktural PNS	33,800,000	27,360,000	80.95%	3,040,000	8.99%	30,400,000	89.94%	3,400,000	10.06%	
	511124	Belanja Tunj. Fungsional PNS	1,695,070,000	1,056,005,000	62.30%	91,225,000	5.38%	1,147,230,000	67.68%	547,840,000	32.32%	
	511125	Belanja Tunj. PPh PNS	246,580,000	143,347,088	58.13%	10,095,208	4.09%	153,442,296	62.23%	93,137,704	37.77%	
	511126	Belanja Tunj. Beras PNS	112,560,000	67,640,280	60.09%	7,531,680	6.69%	75,171,960	66.78%	37,388,040	33.22%	
	511129	Belanja Uang Makan PNS	332,640,000	164,714,000	49.52%	25,088,000	7.54%	189,802,000	57.06%	142,838,000	42.94%	
	511151	Belanja Tunj. Umum	41,047,000	8,505,000	20.72%	905,000	2.20%	9,410,000	22.92%	31,637,000	77.08%	
	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	2,969,347,570	67.43%	271,981,703	6.18%	3,241,329,273	73.61%	1,162,224,727	26.39%	
	002 (A - D)	OPERASIONAL DAN PEMELIHARAAN PEKANTORAN										
	A. 521111	Belanja Keperluan Perkantoran	176,800,000	98,096,100	55.48%	13,100,000	7.41%	111,196,100	62.89%	65,603,900	37.11%	
	A. 521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	40,000,000	20,710,125	51.78%	943,900	2.36%	21,654,025	54.14%	18,345,975	45.86%	
	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%	874,500 -	8.10% 0.00%	7,011,000 2,500,000	64.92% 50.00%	3,789,000 2,500,000	35.08% 50.00%	
	B. 521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	11,396,690	94.97%	-	0.00%	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%	152,516	2.54%	2,212,347	36.87%	3,787,653	63.13%	
	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%	- 208,000	0.00% 0.32%	192,000 978,000	1.26% 1.49%	15,018,000 65,392,000	98.74% 99.68%	
	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 7,297,530 891,600 52,000 8,344,050 -	50.36% 36.91% 33.02% 5.20% 74.17% 0.00%	1,909,200 890,800 -	3.98% 4.51% 0.00% 0.00% 0.00%	26,081,081 8,188,330 891,600 52,000 8,344,050 -	54.34% 41.42% 33.02% 5.20% 74.17% 0.00%	21,918,919 11,581,670 1,808,400 948,000 2,905,950 6,800,000	45.66% 58.58% 66.98% 94.80% 25.83% 100.00%	
	C. 523133	Belanja Biaya Pemeliharaan Jaringan - Jaringan IT/ Internet	4,000,000	969,000	24.23%	1,938,000	48.45%	2,907,000	72.68%	1,093,000	27.33%	
	D. 521115	Honor Operasional Satuan Kerja	46,560,000	22,360,000	48.02%	2,920,000	6.27%	25,280,000	54.30%	21,280,000	45.70%	
	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	226,455,160	45.81%	22,936,916	4.64%	249,392,076	50.45%	245,667,924	49.70%	
	1066.006.001	Belanja Barang Non Operasional										
	051	NON OPERASIONAL PERKANTORAN										
	A. 524111	Belanja Perjalanan Biasa	79,620,000	53,318,040	66.97%	7,702,000	9.67%	61,020,040	76.64%	18,599,960	23.36%	
	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	1,188,000	33.00%	-	0.00%	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%	5,000,000	41.70%	10,080,000	84.07%	1,910,000	15.93%
Jumlah Kegiatan 1066.006.001			111,160,000	71,936,040	64.71%	12,702,000	11.43%	84,638,040	76.14%	26,521,960	23.86%
Jumlah Belanja Barang (Operasional + Non Operasional)			605,450,000	298,391,200	49.28%	35,638,916	5.89%	334,030,116	55.17%	272,189,884	44.96%
JUMLAH BELANJA 005.01.01 (JUMLAH I)			5,009,004,000	3,267,738,770	65.24%	307,620,619	6.14%	3,575,359,389	71.38%	1,434,414,611	28.64%

2	005.01.02	Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung	586,000,000	213,565,000	36.44%	-	0.00%	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	127,710,000	28.38%	-	0.00%	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	127,710,000	25.54%	-	0.00%	127,710,000	25.54%	372,290,000	74.46%
	JUMLAH BELANJA 005.01.02 (JUMLAH II)		586,000,000	213,565,000	36.44%	-	0.00%	213,565,000	36.44%	372,435,000	63.56%
JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)			5,595,004,000	3,481,303,770	62.22%	307,620,619	5.50%	3,788,924,389	67.72%	1,806,079,611	32.28%

**LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER
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	94,406,410	0.00%	-	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 Picket	25,500,000	12,675,000	49.71%	-	0.00%	12,675,000	49.71%	12,825,000	50.29%	
		Jumlah Kegiatan 1049.005	27,000,000	13,312,000	49.30%	-	0.00%	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 penjilidan 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 dan Tingkat Banding yang Diselesaikan Tepat Waktu										
	011	PENYELESAIAN ADMINISTRASI PERKARA (YANG SEDERHANA DAN TEPAT WAKTU) DI TINGKAT PERTAMA DAN BANDING										
	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	2,263,010	53.11%	-	0.00%	2,263,010	53.11%	1,997,990	46.89%	
	524111	Belanja Perjalanan Biasa	15,000,000	6,450,000	43.00%	-	0.00%	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	81,094,410	84.91%	-	0.00%	81,094,410	84.91%	14,411,590	15.09%	
		JUMLAH BELANJA 005.03.07	126,876,000	94,406,410	74.41%	-	0.00%	94,406,410	74.41%	32,469,590	25.59%	
		JUMLAH DIPA - 03	126,876,000	94,406,410	74.41%	-	0.00%	94,406,410	74.41%	32,469,590	25.59%	