

**LAPORAN REALISASI ANGGARAN  
BULAN APRIL  
TAHUN ANGGARAN 2017**

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 2016

| 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 | 5.251.884.000        | 1.071.373.341        | 20,40%        | 315.622.542         | 6,01%        | 1.386.995.883           | 26,41%        | 3.864.888.117           | 73,59%        |     |
|    | 1066.994    | Layanan Perkantoran  |                      |                      |               |                     |              |                         |               |                         |               |     |
|    | 001 (A)     | PEMBAYARAN GAJI DAN TUNJANGAN  |                      |                      |               |                     |              |                         |               |                         |               |     |
|    | 511111      | Belanja Gaji Pokok PNS   | 1.724.624.000        | 381.091.400          | 22,10%        | 116.757.200         | 6,77%        | 497.848.600             | 28,87%        | 1.226.775.400           | 71,13%        |     |
|    | 511119      | Belanja Pembulatan Gaji PNS  | 31.000               | 5.574                | 17,98%        | 1.447               | 4,67%        | 7.021                   | 22,65%        | 23.979                  | 77,35%        |     |
|    | 511121      | Belanja Tunj. Suami/Istri PNS  | 139.093.000          | 30.851.450           | 22,18%        | 9.200.580           | 6,61%        | 40.052.030              | 28,80%        | 99.040.970              | 71,20%        |     |
|    | 511122      | Belanja Tunj.Anak PNS  | 42.841.000           | 8.904.260            | 20,78%        | 2.711.892           | 6,33%        | 11.616.152              | 27,11%        | 31.224.848              | 72,89%        |     |
|    | 511123      | Belanja Tunj.Struktural PNS  | 33.800.000           | 8.580.000            | 25,38%        | 2.500.000           | 7,40%        | 11.080.000              | 32,78%        | 22.720.000              | 67,22%        |     |
|    | 511124      | Belanja Tunj. Fungsional PNS   | 1.695.070.000        | 334.025.000          | 19,71%        | 97.575.000          | 5,76%        | 431.600.000             | 25,46%        | 1.263.470.000           | 74,54%        |     |
|    | 511125      | Belanja Tunj. PPh PNS  | 246.580.000          | 29.627.053           | 12,02%        | 8.449.067           | 3,43%        | 38.076.120              | 15,44%        | 208.503.880             | 84,56%        |     |
|    | 511126      | Belanja Tunj. Beras PNS  | 112.560.000          | 23.246.820           | 20,65%        | 7.242.000           | 6,43%        | 30.488.820              | 27,09%        | 82.071.180              | 72,91%        |     |
|    | 511129      | Belanja Uang Makan PNS   | 332.640.000          | 42.470.000           | 12,77%        | 23.504.000          | 7,07%        | 65.974.000              | 19,83%        | 266.666.000             | 80,17%        |     |
|    | 511151      | Belanja Tunj. Umum   | 41.047.000           | 2.160.000            | 5,26%         | 720.000             | 1,75%        | 2.880.000               | 7,02%         | 38.167.000              | 92,98%        |     |
|    |             | <b>Jumlah Kegiatan 1066.994.001</b>  | <b>4.368.286.000</b> | <b>860.961.557</b>   | <b>19,71%</b> | <b>268.661.186</b>  | <b>6,15%</b> | <b>1.129.622.743</b>    | <b>25,86%</b> | <b>3.238.663.257</b>    | <b>74,14%</b> |     |
|    | 002 (A - F) | OPERASIONAL DAN PEMELIHARAAN PEKANTORAN  |                      |                      |               |                     |              |                         |               |                         |               |     |
|    | A. 521111   | Belanja Keperluan Perkantoran  | 202.480.000          | 33.390.000           | 16,49%        | 16.200.000          | 8,00%        | 49.590.000              | 24,49%        | 152.890.000             | 75,51%        |     |
|    |             | - Perawatan Inventaris Kantor  | 3.040.000            | 100.000              | 3,29%         | -                   | 0,00%        | 100.000                 | 3,29%         | 2.940.000               | 96,71%        |     |
|    |             | - Honorarium Pengemudi   | 43.200.000           | 7.200.000            | 16,67%        | 3.600.000           | 8,33%        | 10.800.000              | 25,00%        | 32.400.000              | 75,00%        |     |
|    |             | - Honorarium Satpam  | 43.200.000           | 7.200.000            | 16,67%        | 3.600.000           | 8,33%        | 10.800.000              | 25,00%        | 32.400.000              | 75,00%        |     |
|    |             | - Honorarium Pramubakti  | 43.200.000           | 7.200.000            | 16,67%        | 3.600.000           | 8,33%        | 10.800.000              | 25,00%        | 32.400.000              | 75,00%        |     |
|    |             | - Honorarium Cleaning Service  | 64.800.000           | 10.800.000           | 16,67%        | 5.400.000           | 8,33%        | 16.200.000              | 25,00%        | 48.600.000              | 75,00%        |     |
|    |             | - Langganan Surat Kabar/ Berita/ Majalah                                       | 2.640.000            | 440.000              | 16,67%        | -                   | 0,00%        | 440.000                 | 16,67%        | 2.200.000               | 83,33%        |     |
|    |             | - Air Minum/ Galon   | 2.400.000            | 450.000              | 18,75%        | -                   | 0,00%        | 450.000                 | 18,75%        | 1.950.000               | 81,25%        |     |
|    | A. 521811   | Belanja Barang Untuk Persediaan Barang Konsumsi - ATK                          | 54.230.000           | 10.634.950           | 19,61%        | 10.965.000          | 20,22%       | 21.599.950              | 39,83%        | 32.630.050              | 60,17%        |     |
|    | A. 521813   | Belanja Barang Persediaan Pita Cukai, Materai dan Leges                        | 750.000              | -                    | 0,00%         | -                   | 0,00%        | -                       | 0,00%         | 750.000                 | 100,00%       |     |
|    | B. 521111   | Belanja Keperluan Perkantoran  | 13.800.000           | 4.123.300            | 29,88%        | -                   | 0,00%        | 4.123.300               | 29,88%        | 9.676.700               | 70,12%        |     |
|    |             | - Langganan Internet   | 10.800.000           | 2.623.500            | 24,29%        | -                   | 0,00%        | 2.623.500               | 24,29%        | 8.176.500               | 75,71%        |     |
|    |             | - Web Hosting  | 3.000.000            | 1.499.800            | 49,99%        | -                   | 0,00%        | 1.499.800               | 49,99%        | 1.500.200               | 50,01%        |     |
|    | B. 521114   | Belanja Pengiriman Surat Dinas Pos Pusat                                       | 23.500.000           | 3.173.350            | 13,50%        | 2.035.950           | 8,66%        | 5.209.300               | 22,17%        | 18.290.700              | 77,83%        |     |
|    | B. 522111   | Belanja Langganan Listrik  | 57.000.000           | 8.804.520            | 15,45%        | -                   | 0,00%        | 8.804.520               | 15,45%        | 48.195.480              | 84,55%        |     |
|    | B. 522112   | Belanja Langganan Telepon  | 6.000.000            | 780.214              | 13,00%        | -                   | 0,00%        | 780.214                 | 13,00%        | 5.219.786               | 87,00%        |     |
|    | C. 523111   | Belanja Biaya Pemeliharaan Gedung dan Bangunan                                 | 131.978.000          | 47.563.050           | 36,04%        | 221.626             | 0,17%        | 47.784.676              | 36,21%        | 84.193.324              | 63,79%        |     |
|    |             | - Pemeliharaan Halaman Gedung/ Bangunan Kantor                                 | 15.210.000           | 9.960.300            | 65,49%        | 221.626             | 1,46%        | 10.181.926              | 66,94%        | 5.028.074               | 33,06%        |     |
|    |             | - Pemeliharaan Gedung/ Bangunan Kantor   | 116.768.000          | 37.602.750           | 32,20%        | -                   | 0,00%        | 37.602.750              |               | 79.165.250              | 67,80%        |     |
|    | C. 523119   | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya - RumDin                | 116.707.000          | 10.510.000           | 9,01%         | 6.912.880           | 5,92%        | 17.422.880              | 14,93%        | 99.284.120              | 85,07%        |     |
|    | C. 523121   | Belanja Biaya Pemeliharaan Peralatan dan Mesin                                 | 97.502.000           | 25.945.900           | 26,61%        | 4.600.000           | 4,72%        | 30.545.900              | 32,20%        | 66.956.100              | 68,67%        |     |
|    |             | - Biaya Pemeliharaan & Operasional Kendaraan Roda 4                            | 53.552.000           | 18.752.760           | 35,02%        | 3.800.000           | 7,10%        | 22.552.760              | 42,11%        | 30.999.240              | 57,89%        |     |
|    |             | - Biaya Pemeliharaan & Operasional Kendaraan Roda 2                            | 17.760.000           | 3.475.340            | 19,57%        | 800.000             | 4,50%        | 4.275.340               | 24,07%        | 13.484.660              | 75,93%        |     |
|    |             | - Biaya Pemeliharaan dan Operasional AC Split                                  | 2.700.000            | -                    | 0,00%         | -                   | 0,00%        | -                       | 0,00%         | 2.700.000               | 100,00%       |     |
|    |             | - Biaya Pemeliharaan dan Operasional Genset < 50 Kva                           | 6.290.000            | -                    | 0,00%         | -                   | 0,00%        | -                       | 0,00%         | 6.290.000               | 100,00%       |     |
|    |             | - Biaya Pemeliharaan PC dan Laptop   | 11.250.000           | 1.111.500            | 9,88%         | -                   | 0,00%        | 1.111.500               | 9,88%         | 10.138.500              | 90,12%        |     |
|    |             | - Biaya Pemeliharaan Printer   | 5.950.000            | 2.606.300            | 43,80%        | -                   | 0,00%        | 2.606.300               | 43,80%        | 3.343.700               | 56,20%        |     |
|    | C. 523133   | Belanja Biaya Pemeliharaan Jaringan - Jaringan IT/ Internet                    | 1.500.000            | 1.176.000            | 78,40%        | -                   | 0,00%        | 1.176.000               | 78,40%        | 324.000                 | 21,60%        |     |
|    | D. 521115   | Honor Operasional Satuan Kerja   | 45.360.000           | 7.560.000            | 16,67%        | 3.130.000           | 6,90%        | 10.690.000              | 23,57%        | 34.670.000              | 76,43%        |     |
|    |             | Belanja Barang Operasional Lainnya - Pakaian Kerja Tenaga Honorer              | 21.631.000           | 20.625.500           | 95,35%        | 319.900             | 1,48%        | 20.945.400              | 96,83%        | 685.600                 | 3,17%         |     |

|  |   |                      |                      |               |                    |              |                      |               |                      |               |
|--|---|----------------------|----------------------|---------------|--------------------|--------------|----------------------|---------------|----------------------|---------------|
| D. 521119  | - Pakaian Dinas Pegawai                                 | 16.110.000           | 16.110.000           | 100,00%       | -                  | 0,00%        | 16.110.000           | 100,00%       | -                    | 0,00%         |
|  | - Pakaian Kerja Satpam                                  | 1.900.000            | 1.435.500            | 75,55%        | -                  | 0,00%        | 1.435.500            | 75,55%        | 464.500              | 24,45%        |
|  | - Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti | 3.080.000            | 3.080.000            | 100,00%       | -                  | 0,00%        | 3.080.000            | 100,00%       | -                    | 0,00%         |
|  | - Biaya Fotocopy  | 541.000              | -                    | 0,00%         | 319.900            | 59,13%       | 319.900              | 59,13%        | 221.100              | 40,87%        |
| F. 521119  | Belanja Barang Operasional Lainnya - Obat-obatan        | 3.600.000            | 600.000              | 16,67%        | -                  | 0,00%        | 600.000              | 16,67%        | 3.000.000            | 83,33%        |
| <b>Jumlah Kegiatan 1066.994.002</b>                          |   | <b>776.038.000</b>   | <b>174.886.784</b>   | <b>22,54%</b> | <b>44.385.356</b>  | <b>5,72%</b> | <b>219.272.140</b>   | <b>28,26%</b> | <b>556.765.860</b>   | <b>71,74%</b> |
| <b>1066.001</b>  | <b>Belanja Barang Non Operasional</b>                   |                      |                      |               |                    |              |                      |               |                      |               |
| <b>051</b>   | <b>NON OPERASIONAL PERKANTORAN</b>                      |                      |                      |               |                    |              |                      |               |                      |               |
| A. 524111  | Belanja Perjalanan Biasa                                | 69.960.000           | 14.847.000           | 21,22%        | 2.576.000          | 3,68%        | 17.423.000           | 24,90%        | 52.537.000           | 75,10%        |
| A. 524113  | Belanja Perjalanan Dinas Dalam Kota                     | 3.960.000            | 880.000              | 22,22%        | -                  | 0,00%        | 880.000              | 22,22%        | 3.080.000            | 77,78%        |
| B. 521219  | Belanja Barang Non Operasional Lainnya                  | 24.520.000           | 17.500.000           | 71,37%        | -                  | 0,00%        | 17.500.000           | 71,37%        | 7.020.000            | 28,63%        |
|  | - Perpustakaan  | 7.020.000            | -                    | 0,00%         | -                  | 0,00%        | -                    | 0,00%         | 7.020.000            | 100,00%       |
|  | - Kearsipan Berkas Perkara                              | 17.500.000           | 17.500.000           | 100,00%       | -                  | 0,00%        | 17.500.000           | 100,00%       | -                    | 0,00%         |
| D. 521211  | Belanja Bahan - Konsumsi Rapat/ Jamuan/ Tamu            | 9.120.000            | 2.298.000            | 25,20%        | -                  | 0,00%        | 2.298.000            | 25,20%        | 6.822.000            | 74,80%        |
| <b>Jumlah Kegiatan 1066.001.051</b>                          |   | <b>107.560.000</b>   | <b>35.525.000</b>    | <b>33,03%</b> | <b>2.576.000</b>   | <b>2,39%</b> | <b>38.101.000</b>    | <b>35,42%</b> | <b>69.459.000</b>    | <b>64,58%</b> |
| <b>Jumlah Belanja Barang (Operasional + Non Operasional)</b> |   | <b>883.598.000</b>   | <b>210.411.784</b>   | <b>23,81%</b> | <b>46.961.356</b>  | <b>5,31%</b> | <b>257.373.140</b>   | <b>29,13%</b> | <b>626.224.860</b>   | <b>70,87%</b> |
| <b>JUMLAH BELANJA 005.01.01 (JUMLAH I)</b>                   |   | <b>5.251.884.000</b> | <b>1.071.373.341</b> | <b>20,40%</b> | <b>315.622.542</b> | <b>6,01%</b> | <b>1.386.995.883</b> | <b>26,41%</b> | <b>3.864.888.117</b> | <b>73,59%</b> |

|  |                  |   |                      |                   |                    |                  |                      |                   |                      |                    |               |
|--|------------------|---|----------------------|-------------------|--------------------|------------------|----------------------|-------------------|----------------------|--------------------|---------------|
| <b>2</b>                                       | <b>005.01.02</b> | <b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b> | <b>212.500.000</b>   | <b>58.900.000</b> | <b>27,72%</b>      | <b>1.100.000</b> | <b>0,52%</b>         | <b>60.000.000</b> | <b>28,24%</b>        | <b>152.500.000</b> | <b>71,76%</b> |
|  | <b>1071,951</b>  | <b>Perangkat Pendukung Sarana Prasarana Penyelesaian Perkara</b>        |                      |                   |                    |                  |                      |                   |                      |                    |               |
|  | <b>054</b>       | <b>PENGADAAN TEKNOLOGI INFORMASI</b>                                    |                      |                   |                    |                  |                      |                   |                      |                    |               |
|  | 536111           | Belanja Modal lainnya - Antivirus                                       | 5.000.000            | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 5.000.000          | 100,00%       |
|  | <b>057</b>       | <b>PENGADAAN ALAT PENGELOLA DATA DAN KOMUNIKASI</b>                     |                      |                   |                    |                  |                      |                   |                      |                    |               |
|  | A. 532111        | Belanja Modal Peralatan dan Mesin                                       | 47.500.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 47.500.000         | 100,00%       |
|  |                  | - Komputer PC   | 20.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 20.000.000         | 100,00%       |
|  |                  | - Printer   | 7.500.000            | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 7.500.000          | 100,00%       |
|  |                  | - CCTV  | 20.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 20.000.000         | 100,00%       |
|  | <b>058</b>       | <b>PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN</b>                    |                      |                   |                    |                  |                      |                   |                      |                    |               |
|  | A. 532111        | Belanja Modal Peralatan dan Mesin - AC Split & AC Standing              | 60.000.000           | 58.900.000        | 98,17%             | 1.100.000        | 1,83%                | 60.000.000        | 100,00%              | -                  | 0,00%         |
|  | <b>060</b>       | <b>PENGADAAN ALAT PENGELOLA DATA DAN KOMUNIKASI - SIPP</b>              |                      |                   |                    |                  |                      |                   |                      |                    |               |
|  | A. 532111        | Belanja Modal Peralatan dan Mesin                                       | 100.000.000          | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 100.000.000        | 100,00%       |
|  |                  | - Laptop  | 15.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 15.000.000         | 100,00%       |
|  |                  | - Komputer PC   | 30.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 30.000.000         | 100,00%       |
|  |                  | - Printer   | 7.500.000            | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 7.500.000          | 100,00%       |
|  |                  | - TV LED Informasi Perkara  | 20.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 20.000.000         | 100,00%       |
|  |                  | - UPS   | 20.000.000           | -                 | 0,00%              | -                | 0,00%                | -                 | 0,00%                | 20.000.000         | 100,00%       |
| - Scanner                                      |                  | 7.500.000   | -                    | 0,00%             | -                  | 0,00%            | -                    | 0,00%             | 7.500.000            | 100,00%            |               |
| <b>Jumlah Kegiatan 1071.951</b>                |                  | <b>212.500.000</b>  | <b>58.900.000</b>    | <b>27,72%</b>     | <b>1.100.000</b>   | <b>0,52%</b>     | <b>60.000.000</b>    | <b>28,24%</b>     | <b>152.500.000</b>   | <b>71,76%</b>      |               |
| <b>JUMLAH BELANJA 005.01.02 (JUMLAH II)</b>    |                  | <b>212.500.000</b>  | <b>58.900.000</b>    | <b>27,72%</b>     | <b>1.100.000</b>   | <b>0,52%</b>     | <b>60.000.000</b>    | <b>28,24%</b>     | <b>152.500.000</b>   | <b>71,76%</b>      |               |
| <b>JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)</b> |                  | <b>5.464.384.000</b>  | <b>1.130.273.341</b> | <b>20,68%</b>     | <b>316.722.542</b> | <b>5,80%</b>     | <b>1.446.995.883</b> | <b>26,48%</b>     | <b>4.017.388.117</b> | <b>73,52%</b>      |               |

**LAPORAN REALISASI ANGGARAN  
BULAN APRIL  
TAHUN ANGGARAN 2017**

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 2016

| 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)      |     |
| <b>1</b> | <b>005.03.07</b> | <b>PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM</b>   | <b>142.028.000</b> | <b>13.510.150</b>    | <b>0,00%</b>  | <b>21.413.730</b>   | <b>0,00%</b>  | <b>34.923.880</b>       | <b>0,00%</b>  | <b>113.625.320</b>      | <b>80,00%</b>  |     |
|          | <b>1049.003</b>  | <b>Pos Bantuan Hukum</b>  |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | <b>051</b>       | <b>POS BANTUAN HUKUM</b>  |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 522131           | Belanja Jasa Konsultansi - Honor Advokat/ Pengacara Picket                                      | 31.200.000         | -                    | 0,00%         | 7.400.000           | 23,72%        | 7.400.000               | 23,72%        | 23.800.000              | 76,28%         |     |
|          |                  | <b>Jumlah Kegiatan 1049.003</b>   | <b>31.200.000</b>  | <b>-</b>             | <b>0,00%</b>  | <b>7.400.000</b>    | <b>23,72%</b> | <b>7.400.000</b>        | <b>23,72%</b> | <b>23.800.000</b>       | <b>76,28%</b>  |     |
|          | <b>1049.005</b>  | <b>Perkara Peradilan Umum yang diselesaikan di tingkat pertama dan banding yang tepat waktu</b> |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | <b>051</b>       | <b>PENDAFTARAN BERKAS PERKARA</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521211           | Belanja Bahan - Penggandaan dan Penjilidan Berkas Perkara                                       | 6.048.000          | -                    | 0,00%         | 149.200             | 2,47%         | 149.200                 | 0,00%         | 6.048.000               | 100,00%        |     |
|          | 521811           | Belanja Barang Untuk Persediaan Barang Konsumsi - ATK   | 16.800.000         | -                    | 0,00%         | 6.322.000           | 37,63%        | 6.322.000               | 0,00%         | 16.800.000              | 100,00%        |     |
|          | <b>052</b>       | <b>PENETAPAN MAJELIS HAKIM DAN PP SERTA PENETAPAN HARI SIDANG</b>                               |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 524113           | Belanja Perjadin Dalam Kota - Pengiriman Penetapan Hari Sidang                                  | 16.800.000         | -                    | 0,00%         | 600.000             | 3,57%         | 600.000                 | 3,57%         | 16.200.000              | 96,43%         |     |
|          | <b>053</b>       | <b>PEMERIKSAAN DI SIDANG PENGADILAN</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521211           | Belanja Bahan   | 47.520.000         | 12.829.000           | 27,00%        | 5.738.000           | 12,07%        | 18.567.000              | 39,07%        | 28.953.000              | 60,93%         |     |
|          |                  | - Konsumsi Terdakwa   | 25.920.000         | 9.204.000            | 35,51%        | 3.888.000           | 15,00%        | 13.092.000              | 50,51%        | 12.828.000              | 49,49%         |     |
|          |                  | - Konsumsi Pengamanan Kepolisian  | 21.600.000         | 3.625.000            | 16,78%        | 1.850.000           | 8,56%         | 5.475.000               | 25,35%        | 16.125.000              | 74,65%         |     |
|          | <b>054</b>       | <b>MINUTASI</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521211           | Belanja Bahan - Penggandaan dan Penjilidan Salinan Putusan                                      | 10.080.000         | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 10.080.000              | 100,00%        |     |
|          | <b>055</b>       | <b>PENGIRIMAN SALINAN PUTUSAN PADA JPU DAN TERDAKWA</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 524113           | Belanja Perjadin Dalam Kota - Pengiriman Salinan Putusan  | 5.000.000          | -                    | 0,00%         | 600.000             | 12,00%        | 600.000                 | 12,00%        | 4.400.000               | 88,00%         |     |
|          | <b>056</b>       | <b>PENGIRIMAN SURAT PENAHANAN DAN PERPANJANGAN PENAHANAN</b>                                    |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521114           | Belanja Pengiriman Surat Dinas Pos Pusat - Penahanan & Perpanjangannya                          | 870.000            | 38.200               | 4,39%         | 39.700              | 4,56%         | 77.900                  | 8,95%         | 792.100                 | 91,05%         |     |
|          | <b>057</b>       | <b>PENANGANAN PERKARA BANDING DI PENGADILAN TINGKAT PERTAMA</b>                                 |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521114           | Belanja Pengiriman Surat Dinas Pos Pusat - Berkas Banding                                       | 3.000.000          | 642.950              | 21,43%        | 381.750             | 12,73%        | 1.024.700               | 34,16%        | 1.975.300               | 65,84%         |     |
|          | 524113           | Belanja Perjadin Dlm Kota - Kirim Sal. Put. Kpd. JPU, Terpidana, & Lapas                        | 2.000.000          | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 2.000.000               | 100,00%        |     |
|          | <b>058</b>       | <b>PENANGANAN PERKARA KASASI &amp; PK DI PENGADILAN TINGKAT PERTAMA</b>                         |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521114           | Belanja Pengiriman Surat Dinas Pos Pusat - Berkas Kasasi  | 750.000            | -                    | 0,00%         | 133.080             | 17,74%        | 133.080                 | 17,74%        | 616.920                 | 82,26%         |     |
|          | 524113           | Belanja Perjadin Dlm Kota - Kirim Sal. Put. Kpd. JPU, Terpidana, & Lapas                        | 500.000            | -                    | 0,00%         | 50.000              | 10,00%        | 50.000                  | 0,00%         | 500.000                 | 100,00%        |     |
|          |                  | <b>Jumlah Kegiatan 1049.005</b>   | <b>109.368.000</b> | <b>13.510.150</b>    | <b>12,35%</b> | <b>14.013.730</b>   | <b>12,81%</b> | <b>27.523.880</b>       | <b>25,17%</b> | <b>88.365.320</b>       | <b>80,80%</b>  |     |
|          | <b>1049.006</b>  | <b>Perkara Peradilan Umum Yang Diselesaikan Melalui Pembebasan Biaya Perkara</b>                |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | <b>051</b>       | <b>BIAYA PENYELESAIAN PERKARA</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 521211           | Belanja Bahan   | 100.000            | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 100.000                 | 100,00%        |     |
|          |                  | - Penggandaan dan Penjilidan Biaya Perkara  | 40.000             | -                    | 0,00%         | 0,00%               | 0,00%         | -                       | 0,00%         | 40.000                  | 100,00%        |     |
|          |                  | - Penggandaan dan Penjilidan Salinan Putusan  | 60.000             | -                    | 0,00%         | 0,00%               | 0,00%         | -                       | 0,00%         | 60.000                  | 100,00%        |     |
|          | 521811           | Belanja Barang Untuk Persediaan Barang Konsumsi - ATK   | 160.000            | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 160.000                 | 100,00%        |     |
|          | 524113           | Belanja Perjadin Dlm Kota - Pengiriman Pemberitahuan/ Panggilan                                 | 200.000            | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 200.000                 | 100,00%        |     |
|          | <b>052</b>       | <b>BIAYA EKSEKUSI</b>   |                    |                      |               |                     |               |                         |               |                         |                |     |
|          | 5212219          | Belanja Barang Non Operasional Lainnya - Eksekusi   | 1.000.000          | -                    | 0,00%         | -                   | 0,00%         | -                       | 0,00%         | 1.000.000               | 100,00%        |     |
|          |                  | <b>Jumlah Kegiatan 1049.006</b>   | <b>1.460.000</b>   | <b>-</b>             | <b>0,00%</b>  | <b>-</b>            | <b>0,00%</b>  | <b>-</b>                | <b>0,00%</b>  | <b>1.460.000</b>        | <b>100,00%</b> |     |
|          |                  | <b>JUMLAH BELANJA 005.03.07</b>   | <b>142.028.000</b> | <b>13.510.150</b>    | <b>9,51%</b>  | <b>21.413.730</b>   | <b>15,08%</b> | <b>34.923.880</b>       | <b>24,59%</b> | <b>113.625.320</b>      | <b>80,00%</b>  |     |
|          |                  | <b>JUMLAH DIPA - 03</b>   | <b>142.028.000</b> | <b>13.510.150</b>    | <b>9,51%</b>  | <b>21.413.730</b>   | <b>15,08%</b> | <b>34.923.880</b>       | <b>24,59%</b> | <b>113.625.320</b>      | <b>80,00%</b>  |     |