

**LAPORAN REALISASI ANGGARAN
BULAN DESEMBER
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	5,036,504,000	4,282,842,822	85.04%	494,120,485	9.81%	4,776,963,307	94.85%	259,540,693	5.15%	
	1066.994	Layanan Perkantoran										
	001 (A)	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	1,874,624,000	1,727,231,581	92.14%	127,915,660	6.82%	1,855,147,241	98.96%	19,476,759	1.04%	
	511119	Belanja Pembulatan Gaji PNS	31,000	21,899	70.64%	2,086	6.73%	23,985	77.37%	7,015	22.63%	
	511121	Belanja Tunj. Suami/Istri PNS	139,093,000	125,805,252	90.45%	10,319,210	7.42%	136,124,462	97.87%	2,968,538	2.13%	
	511122	Belanja Tunj.Anak PNS	42,841,000	38,112,538	88.96%	2,934,030	6.85%	41,046,568	95.81%	1,794,432	4.19%	
	511123	Belanja Tunj.Struktural PNS	39,800,000	36,480,000	91.66%	3,040,000	7.64%	39,520,000	99.30%	280,000	0.70%	
	511124	Belanja Tunj. Fungsional PNS	1,545,070,000	1,347,780,000	87.23%	116,525,000	7.54%	1,464,305,000	94.77%	80,765,000	5.23%	
	511125	Belanja Tunj. PPh PNS	246,580,000	175,918,182	71.34%	11,805,419	4.79%	187,723,601	76.13%	58,856,399	23.87%	
	511126	Belanja Tunj. Beras PNS	112,560,000	90,525,000	80.42%	7,893,780	7.01%	98,418,780	87.44%	14,141,220	12.56%	
	511129	Belanja Uang Makan PNS	328,320,000	237,914,000	72.46%	47,146,000	14.36%	285,060,000	86.82%	43,260,000	13.18%	
	511151	Belanja Tunj. Umum	35,047,000	10,850,000	30.96%	720,000	2.05%	11,570,000	33.01%	23,477,000	66.99%	
	512211	Belanja Uang Lembur	39,588,000	18,470,000	46.66%	20,242,000	51.13%	38,712,000	97.79%	876,000	2.21%	
		Jumlah Kegiatan 1066.994.001	4,403,554,000	3,809,108,452	86.50%	348,543,185	7.92%	4,157,651,637	94.42%	245,902,363	5.58%	
	002 (A - D)	OPERASIONAL DAN PEMELIHARAAN PEKANTORAN										
	A. 521111	Belanja Keperluan Perkantoran										
		- Belanja Kebutuhan Sehari-hari Perkantoran	11,070,000	7,418,100	67.01%	1,400,000	12.65%	8,818,100	79.66%	2,251,900	20.34%	
		- Honorarium Pengemudi	38,400,000	32,000,000	83.33%	6,400,000	16.67%	38,400,000	100.00%	-	0.00%	
		- Honorarium Satpam	28,800,000	22,400,000	77.78%	6,400,000	22.22%	28,800,000	100.00%	-	0.00%	
		- Honorarium Pramubakti	38,400,000	32,000,000	83.33%	6,400,000	16.67%	38,400,000	100.00%	-	0.00%	
		- Honorarium CS	57,600,000	48,000,000	83.33%	9,600,000	16.67%	57,600,000	100.00%	-	0.00%	
	A. 521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	49,600,000	39,997,939	80.64%	9,143,000	18.43%	49,140,939	99.07%	459,061	0.93%	
	B. 521111	Belanja Keperluan Perkantoran										
		- Langganan Internet	10,800,000	9,632,000	89.19%	874,500	8.10%	10,506,500	97.28%	293,500	2.72%	
		- Web Hosting	2,500,000	2,500,000	100.00%	-	0.00%	2,500,000	100.00%	-	0.00%	
	B. 521114	Belanja Pengiriman Surat Dinas Pos Pusat - 12.000.000	20,500,000	17,005,723	82.95%	1,600,000	7.80%	18,605,723	90.76%	1,894,277	9.24%	
	B. 522111	Belanja Langganan Listrik - 19.200.000	38,200,000	26,125,989	68.39%	12,073,159	31.61%	38,199,148	100.00%	852	0.00%	
	B. 522112	Belanja Langganan Telepon	6,000,000	3,074,688	51.24%	236,831	3.95%	3,311,519	55.19%	2,688,481	44.81%	
	C. 523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan										
		- Pemeliharaan Halaman Gedung/ Bangunan Kantor	15,210,000	504,000	3.31%	14,510,200	95.40%	15,014,200	98.71%	195,800	1.29%	
		- Pemeliharaan Gedung/ Bangunan Kantor	65,600,000	12,591,060	19.19%	52,764,000	80.43%	65,355,060	99.63%	244,940	0.37%	
	C. 523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin										
		- Biaya Pemeliharaan & Operasional Kendaraan Roda 4	56,000,000	45,890,486	81.95%	7,724,890	13.79%	53,615,376	95.74%	2,384,624	4.26%	
		- Biaya Pemeliharaan & Operasional Kendaraan Roda 2	16,800,000	12,474,044	74.25%	4,179,320	24.88%	16,653,364	99.13%	146,636	0.87%	
		- Biaya Pemeliharaan dan Operasional AC Split	2,700,000	891,600	33.02%	1,789,800	66.29%	2,681,400	99.31%	18,600	0.69%	
		- Biaya Pemeliharaan Inventaris Kantor	1,000,000	52,000	5.20%	842,400	84.24%	894,400	89.44%	105,600	10.56%	
		- Biaya Pemeliharaan PC dan Laptop	11,250,000	8,344,050	74.17%	1,020,000	9.07%	9,364,050	83.24%	1,885,950	16.76%	
		- Biaya Pemeliharaan Printer	6,800,000	4,533,080	66.66%	1,579,200	23.22%	6,112,280	89.89%	687,720	10.11%	
	C. 523133	Belanja Biaya Pemeliharaan Jaringan - Jaringan IT/ Internet	4,000,000	3,966,700	99.17%	-	0.00%	3,966,700	99.17%	33,300	0.83%	
	D. 521115	Honor Operasional Satuan Kerja	36,960,000	31,120,000	84.20%	5,840,000	15.80%	36,960,000	100.00%	-	0.00%	
	D. 521119	Belanja Barang Operasional Lainnya - Pakaian Kerja Tenaga Honorar	3,600,000	3,600,000	100.00%	-	0.00%	3,600,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1066.01.002	521,790,000	364,121,459	69.78%	144,377,300	27.67%	508,498,759	97.45%	13,291,241	2.55%	

1066.006.001	Belanja Barang Non Operasional										
051	NON OPERASIONAL PERKANTORAN										
A. 524111	Belanja Perjalanan Biasa	79,620,000	79,414,040	99.74%	-	0.00%	79,414,040	99.74%	205,960	0.26%	
B. 521219	Belanja Barang Non Operasional Lainnya										
	- Perpustakaan	3,600,000	3,564,871	99.02%	-	0.00%	3,564,871	99.02%	35,129	0.98%	
	- 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	2,400,000	2,383,000	99.29%	-	0.00%	2,383,000	99.29%	17,000	0.71%	
D. 521211	Belanja Bahan - Konsumsi Rapat/ Jamuan/ Tamu	13,190,000	11,901,000	90.23%	1,200,000	9.10%	13,101,000	99.33%	89,000	0.67%	
	Jumlah Kegiatan 1066.006.001	111,160,000	109,612,911	98.61%	1,200,000	1.08%	110,812,911	99.69%	347,089	0.31%	
	Jumlah Belanja Barang (Operasional + Non Operasional)	632,950,000	473,734,370	74.85%	145,577,300	23.00%	619,311,670	97.85%	13,638,330	2.15%	
	JUMLAH BELANJA 005.01.01 (JUMLAH I)	5,036,504,000	4,282,842,822	85.04%	494,120,485	9.81%	4,776,963,307	94.85%	259,540,693	5.15%	

2	005.01.02	Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung	586,000,000	534,095,000	91.14%	21,285,000	3.63%	555,380,000	94.77%	30,620,000	5.23%
	1071.996.001	Perangkat Pendukung Sarana Prasarana Penyelesaian Perkara									
	051	PENGELOLAH DATA DAN KOMUNIKASI									
	532111	Belanja Modal Peralatan dan Mesin									
		- 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	0.00%	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									
	533111	Belanja Modal Gedung dan Bangunan									
		- Penataan Halaman Kantor dan Tempat Parkir	450,000,000	404,415,000	89.87%	21,285,000	4.73%	425,700,000	94.60%	24,300,000	5.40%
		- Administrasi Pengadaan	15,000,000	9,260,000	61.73%	-	0.00%	9,260,000	61.73%	5,740,000	38.27%
		- Konsultasi Perencanaan	20,000,000	19,965,000	99.83%	-	0.00%	19,965,000	99.83%	35,000	0.18%
		- Konsultasi Pengawas	15,000,000	14,600,000	97.33%	-	0.00%	14,600,000	97.33%	400,000	2.67%
		Jumlah Kegiatan 1071.998	500,000,000	448,240,000	89.65%	21,285,000	4.26%	469,525,000	93.91%	30,475,000	6.10%
		JUMLAH BELANJA 005.01.02 (JUMLAH II)	586,000,000	534,095,000	91.14%	21,285,000	3.63%	555,380,000	94.77%	30,620,000	5.23%
		JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)	5,622,504,000	4,816,937,822	85.67%	515,405,485	9.17%	5,332,343,307	94.84%	290,160,693	5.16%

**LAPORAN REALISASI ANGGARAN
BULAN DESEMBER
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	107,551,665	0.00%	11,159,840	0.00%	118,711,505	0.00%	8,239,495	6.49%	
	1049.005	Pos Pelayanan Hukum										
	011	POS LAYANAN HUKUM										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	1,500,000	1,488,000	99.20%	-	0.00%	1,488,000	99.20%	12,000	0.80%	
	522131	Belanja Jasa Konsultansi - Honor Advokat/ Pengacara Piket	25,500,000	18,450,000	72.35%	7,050,000	27.65%	25,500,000	100.00%	-	0.00%	
		Jumlah Kegiatan 1049.005	27,000,000	19,938,000	73.84%	7,050,000	26.11%	26,988,000	99.96%	12,000	0.04%	
	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%	75,000	50.00%	75,000	0.00%	150,000	100.00%	
		- Pemberkasan dan penjiplakan 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%	2,110,000	58.13%	2,110,000	58.13%	1,520,000	41.87%	
		Jumlah Kegiatan 1049.006	4,370,000	-	0.00%	2,185,000	50.00%	2,185,000	50.00%	2,260,000	51.72%	
	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	41,403,300	100.00%	-	0.00%	41,403,300	100.00%	1,700	0.00%	
	012	PENYELESAIAN PERKARA YANG KURANG DARI 5 BULAN										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	2,840,000	2,839,925	100.00%	-	0.00%	2,839,925	100.00%	75	0.00%	
	013	PENYAMPAIAN BERKAS PERKARA BANDING, KASASI, PK DAN GRASI										
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	4,261,000	2,895,440	67.95%	274,840	6.45%	3,170,280	74.40%	1,090,720	25.60%	
	524111	Belanja Perjalanan Biasa	15,000,000	8,475,000	56.50%	1,650,000	11.00%	10,125,000	67.50%	4,875,000	32.50%	
	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	87,613,665	91.74%	1,924,840	2.02%	89,538,505	93.75%	5,967,495	6.25%	
		JUMLAH BELANJA 005.03.07	126,876,000	107,551,665	84.77%	11,159,840	8.80%	118,711,505	93.56%	8,239,495	6.49%	
		JUMLAH DIPA - 03	126,876,000	107,551,665	84.77%	11,159,840	8.80%	118,711,505	93.56%	8,239,495	6.49%	