

**LAPORAN REALISASI ANGGARAN  
BULAN NOPEMBER  
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	3,893,027,797	77.30%	389,815,025	7.74%	4,282,842,822	85.04%	753,661,178	14.96%	
	1066.994	Layanan Perkantoran										
	001 (A)	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	1,874,624,000	1,600,752,781	85.39%	126,478,800	6.75%	1,727,231,581	92.14%	147,392,419	7.86%	
	511119	Belanja Pembulatan Gaji PNS	31,000	20,159	65.03%	1,740	5.61%	21,899	70.64%	9,101	29.36%	
	511121	Belanja Tunj. Suami/Istri PNS	139,093,000	115,956,362	83.37%	9,848,890	7.08%	125,805,252	90.45%	13,287,748	9.55%	
	511122	Belanja Tunj. Anak PNS	42,841,000	35,208,976	82.19%	2,903,562	6.78%	38,112,538	88.96%	4,728,462	11.04%	
	511123	Belanja Tunj. Struktural PNS	39,800,000	33,440,000	84.02%	3,040,000	7.64%	36,480,000	91.66%	3,320,000	8.34%	
	511124	Belanja Tunj. Fungsional PNS	1,545,070,000	1,238,755,000	80.17%	109,025,000	7.06%	1,347,780,000	87.23%	197,290,000	12.77%	
	511125	Belanja Tunj. PPh PNS	246,580,000	163,537,504	66.32%	12,380,678	5.02%	175,918,182	71.34%	70,661,818	28.66%	
	511126	Belanja Tunj. Beras PNS	112,560,000	82,703,640	73.48%	7,821,360	6.95%	90,525,000	80.42%	22,035,000	19.58%	
	511129	Belanja Uang Makan PNS	328,320,000	213,438,000	65.01%	24,476,000	7.45%	237,914,000	72.46%	90,406,000	27.54%	
	511151	Belanja Tunj. Umum	35,047,000	10,130,000	28.90%	720,000	2.05%	10,850,000	30.96%	24,197,000	69.04%	
	512211	Belanja Uang Lembur	39,588,000	18,470,000	46.66%	-	0.00%	18,470,000	46.66%	21,118,000	53.34%	
		<b>Jumlah Kegiatan 1066.994.001</b>	<b>4,403,554,000</b>	<b>3,512,412,422</b>	<b>79.76%</b>	<b>296,696,030</b>	<b>6.74%</b>	<b>3,809,108,452</b>	<b>86.50%</b>	<b>594,445,548</b>	<b>13.50%</b>	
	002 (A - D)	OPERASIONAL DAN PEMELIHARAAN PEKANTORAN										
	A. 521111	Belanja Keperluan Perkantoran						153,950,100				
		- Belanja Kebutuhan Sehari-hari Perkantoran	11,070,000	4,216,100	38.09%	3,202,000	28.93%	7,418,100	67.01%	3,651,900	32.99%	
		- Honorarium Pengemudi	38,400,000	28,800,000	75.00%	3,200,000	8.33%	32,000,000	83.33%	6,400,000	16.67%	
		- Honorarium Satpam	28,800,000	19,200,000	66.67%	3,200,000	11.11%	22,400,000	77.78%	6,400,000	22.22%	
		- Honorarium Pramubakti	38,400,000	28,800,000	75.00%	3,200,000	8.33%	32,000,000	83.33%	6,400,000	16.67%	
		- Honorarium CS	57,600,000	43,200,000	75.00%	4,800,000	8.33%	48,000,000	83.33%	9,600,000	16.67%	
	A. 521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	49,600,000	21,654,025	43.66%	18,343,914	36.98%	39,997,939	80.64%	9,602,061	19.36%	
	B. 521111	Belanja Keperluan Perkantoran										
		- Langganan Internet	10,800,000	7,885,500	73.01%	1,746,500	16.17%	9,632,000	89.19%	1,168,000	10.81%	
		- 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	11,446,690	55.84%	5,559,033	27.12%	17,005,723	82.95%	3,494,277	17.05%	
	B. 522111	Belanja Langganan Listrik - 19.200.000	38,200,000	16,907,853	44.26%	9,218,136	24.13%	26,125,989	68.39%	12,074,011	31.61%	
	B. 522112	Belanja Langganan Telepon	6,000,000	2,581,707	43.03%	492,981	8.22%	3,074,688	51.24%	2,925,312	48.76%	
	C. 523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan										
		- Pemeliharaan Halaman Gedung/ Bangunan Kantor	15,210,000	192,000	1.26%	312,000	2.05%	504,000	3.31%	14,706,000	96.69%	
		- Pemeliharaan Gedung/ Bangunan Kantor	65,600,000	8,164,820	12.45%	4,426,240	6.75%	12,591,060	19.19%	53,008,940	80.81%	
	C. 523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin										
		- Biaya Pemeliharaan & Operasional Kendaraan Roda 4	56,000,000	34,299,260	61.25%	11,591,226	20.70%	45,890,486	81.95%	10,109,514	18.05%	
		- Biaya Pemeliharaan & Operasional Kendaraan Roda 2	16,800,000	10,118,730	60.23%	2,355,314	14.02%	12,474,044	74.25%	4,325,956	25.75%	
		- Biaya Pemeliharaan dan Operasional AC Split	2,700,000	891,600	33.02%	-	0.00%	891,600	33.02%	1,808,400	66.98%	
		- Biaya Pemeliharaan dan Operasional Genset < 50 Kva	1,000,000	52,000	5.20%	-	0.00%	52,000	5.20%	948,000	94.80%	
		- Biaya Pemeliharaan PC dan Laptop	11,250,000	8,344,050	74.17%	-	0.00%	8,344,050	74.17%	2,905,950	25.83%	
		- Biaya Pemeliharaan Printer	6,800,000	-	0.00%	4,533,080	66.66%	4,533,080	66.66%	2,266,920	33.34%	
	C. 523133	Belanja Biaya Pemeliharaan Jaringan - Jaringan IT/ Internet	4,000,000	3,115,000	77.88%	851,700	21.29%	3,966,700	99.17%	33,300	0.83%	
	D. 521115	Honor Operasional Satuan Kerja	36,960,000	28,200,000	76.30%	2,920,000	7.90%	31,120,000	84.20%	5,840,000	15.80%	
	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%	
		<b>Jumlah Kegiatan 1066.01.002</b>	<b>521,790,000</b>	<b>284,169,335</b>	<b>54.46%</b>	<b>79,952,124</b>	<b>15.32%</b>	<b>364,121,459</b>	<b>69.78%</b>	<b>157,668,541</b>	<b>30.22%</b>	

<b>1066.006.001</b>	<b>Belanja Barang Non Operasional</b>										
<b>051</b>	<b>NON OPERASIONAL PERKANTORAN</b>										
A. 524111	Belanja Perjalanan Biasa	79,620,000	71,173,040	89.39%	8,241,000	10.35%	79,414,040	99.74%	205,960	0.26%	
B. 521219	Belanja Barang Non Operasional Lainnya										
	- Perpustakaan	3,600,000	-	0.00%	3,564,871	99.02%	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	1,783,000	74.29%	600,000	25.00%	2,383,000	99.29%	17,000	0.71%	
D. 521211	Belanja Bahan - Konsumsi Rapat/ Jamuan/ Tamu	13,190,000	11,140,000	84.46%	761,000	5.77%	11,901,000	90.23%	1,289,000	9.77%	
	<b>Jumlah Kegiatan 1066.006.001</b>	<b>111,160,000</b>	<b>96,446,040</b>	<b>86.76%</b>	<b>13,166,871</b>	<b>11.84%</b>	<b>109,612,911</b>	<b>98.61%</b>	<b>1,547,089</b>	<b>1.39%</b>	
	<b>Jumlah Belanja Barang (Operasional + Non Operasional )</b>	<b>632,950,000</b>	<b>380,615,375</b>	<b>60.13%</b>	<b>93,118,995</b>	<b>14.71%</b>	<b>473,734,370</b>	<b>74.85%</b>	<b>159,215,630</b>	<b>25.15%</b>	
	<b>JUMLAH BELANJA 005.01.01 (JUMLAH I)</b>	<b>5,036,504,000</b>	<b>3,893,027,797</b>	<b>77.30%</b>	<b>389,815,025</b>	<b>7.74%</b>	<b>4,282,842,822</b>	<b>85.04%</b>	<b>753,661,178</b>	<b>14.96%</b>	

<b>2</b>	<b>005.01.02</b>	<b>Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung</b>	<b>586,000,000</b>	<b>490,270,000</b>	<b>83.66%</b>	<b>43,825,000</b>	<b>7.48%</b>	<b>534,095,000</b>	<b>91.14%</b>	<b>51,905,000</b>	<b>8.86%</b>
	<b>1071.996.001</b>	<b>Perangkat Pendukung Sarana Prasarana Penyelesaian Perkara</b>									
	<b>051</b>	<b>PENGELOLAH DATA DAN KOMUNIKASI</b>									
	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%
		<b>Jumlah Kegiatan 1071.996.001</b>	<b>86,000,000</b>	<b>85,855,000</b>	<b>99.83%</b>	<b>-</b>	<b>0.00%</b>	<b>85,855,000</b>	<b>99.83%</b>	<b>145,000</b>	<b>0.17%</b>
	<b>1071.998</b>	<b>Gedung/ Bangunan</b>									
	<b>051</b>	<b>GEDUNG/ BANGUNAN</b>									
	533111	Belanja Modal Gedung dan Bangunan									
		- Penataan Halaman Kantor dan Tempat Parkir	450,000,000	404,415,000	89.87%	-	0.00%	404,415,000	89.87%	45,585,000	10.13%
		- Administrasi Pengadaan	15,000,000	-	0.00%	9,260,000	61.73%	9,260,000	61.73%	5,740,000	38.27%
		- Konsultasi Perencanaan	20,000,000	-	0.00%	19,965,000	99.83%	19,965,000	99.83%	35,000	0.18%
		- Konsultasi Pengawas	15,000,000	-	0.00%	14,600,000	97.33%	14,600,000	97.33%	400,000	2.67%
		<b>Jumlah Kegiatan 1071.998</b>	<b>500,000,000</b>	<b>404,415,000</b>	<b>80.88%</b>	<b>43,825,000</b>	<b>8.77%</b>	<b>448,240,000</b>	<b>89.65%</b>	<b>51,760,000</b>	<b>10.35%</b>
		<b>JUMLAH BELANJA 005.01.02 (JUMLAH II)</b>	<b>586,000,000</b>	<b>490,270,000</b>	<b>83.66%</b>	<b>43,825,000</b>	<b>7.48%</b>	<b>534,095,000</b>	<b>91.14%</b>	<b>51,905,000</b>	<b>8.86%</b>
		<b>JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II)</b>	<b>5,622,504,000</b>	<b>4,383,297,797</b>	<b>77.96%</b>	<b>433,640,025</b>	<b>7.71%</b>	<b>4,816,937,822</b>	<b>85.67%</b>	<b>805,566,178</b>	<b>14.33%</b>

**LAPORAN REALISASI ANGGARAN  
BULAN NOPEMBER  
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)	
<b>1</b>	<b>005.03.07</b>	<b>PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM</b>	<b>126,876,000</b>	<b>94,406,410</b>	<b>0.00%</b>	<b>13,145,255</b>	<b>0.00%</b>	<b>107,551,665</b>	<b>0.00%</b>	<b>19,324,335</b>	<b>15.23%</b>	
	<b>1049.005</b>	<b>Pos Pelayanan Hukum</b>										
	<b>011</b>	<b>POS LAYANAN HUKUM</b>										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	1,500,000	637,000	42.47%	851,000	56.73%	1,488,000	99.20%	12,000	0.80%	
	522131	Belanja Jasa Konsultansi - Honor Advokat/ Pengacara Picket	25,500,000	12,675,000	49.71%	5,775,000	22.65%	18,450,000	72.35%	7,050,000	27.65%	
		<b>Jumlah Kegiatan 1049.005</b>	<b>27,000,000</b>	<b>13,312,000</b>	<b>49.30%</b>	<b>6,626,000</b>	<b>24.54%</b>	<b>19,938,000</b>	<b>73.84%</b>	<b>7,062,000</b>	<b>26.16%</b>	
	<b>1049.006</b>	<b>Berkas Perkara Yang Diselesaikan Dengan Zitting Plaatz dan Prodeo</b>										
	<b>011</b>	<b>PELAKSANAAN PEMBEBASAN BIAYA PERKARA</b>										
	521219	Belanja Barang Non Operasional Lainnya										
		- Penggandaan/ Fotokopi	150,000	-	0.00%	-	0.00%	-	0.00%	150,000	100.00%	
		- Pemberkasan 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%	
		<b>Jumlah Kegiatan 1049.006</b>	<b>4,370,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>4,370,000</b>	<b>100.00%</b>	
	<b>1049.007</b>	<b>Terlaksananya Penyelesaian Administrasi Perkara di Tingkat Pertama</b>										
	<b>011</b>	<b>PENYELESAIAN ADMINISTRASI PERKARA (YANG SEDERHANA DAN TEPAT</b>										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	41,405,000	40,381,400	97.53%	1,021,900	2.47%	41,403,300	100.00%	1,700	0.00%	
	<b>012</b>	<b>PENYELESAIAN PERKARA YANG KURANG DARI 5 BULAN</b>										
	521811	Belanja Barang Untuk Persediaan Barang Konsumsi - ATK	2,840,000	-	0.00%	2,839,925	100.00%	2,839,925	100.00%	75	0.00%	
	<b>013</b>	<b>PENYAMPAIAN BERKAS PERKARA BANDING, KASASI, PK DAN GRASI</b>										
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	4,261,000	2,263,010	53.11%	632,430	14.84%	2,895,440	67.95%	1,365,560	32.05%	
	524111	Belanja Perjalanan Biasa	15,000,000	6,450,000	43.00%	2,025,000	13.50%	8,475,000	56.50%	6,525,000	43.50%	
	<b>014</b>	<b>KONSUMSI PERSIDANGAN</b>										
	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%	
		<b>Jumlah Kegiatan 1049.006</b>	<b>95,506,000</b>	<b>81,094,410</b>	<b>84.91%</b>	<b>6,519,255</b>	<b>6.83%</b>	<b>87,613,665</b>	<b>91.74%</b>	<b>7,892,335</b>	<b>8.26%</b>	
		<b>JUMLAH BELANJA 005.03.07</b>	<b>126,876,000</b>	<b>94,406,410</b>	<b>74.41%</b>	<b>13,145,255</b>	<b>10.36%</b>	<b>107,551,665</b>	<b>84.77%</b>	<b>19,324,335</b>	<b>15.23%</b>	
		<b>JUMLAH DIPA - 03</b>	<b>126,876,000</b>	<b>94,406,410</b>	<b>74.41%</b>	<b>13,145,255</b>	<b>10.36%</b>	<b>107,551,665</b>	<b>84.77%</b>	<b>19,324,335</b>	<b>15.23%</b>	