

**LAPORAN REALISASI ANGGARAN
BULAN MARET
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 | 692.686.806 | 13,19% | 378.686.535 | 7,21% | 1.071.373.341 | 20,40% | 4.180.510.659 | 79,60% | |
| | 1066.994 | Layanan Perkantoran | | | | | | | | | | |
| | 001 (A) | PEMBAYARAN GAJI DAN TUNJANGAN | | | | | | | | | | |
| | 511111 | Belanja Gaji Pokok PNS | 1.724.624.000 | 260.965.700 | 15,13% | 120.125.700 | 6,97% | 381.091.400 | 22,10% | 1.343.532.600 | 77,90% | |
| | 511119 | Belanja Pembulatan Gaji PNS | 31.000 | 3.931 | 12,68% | 1.643 | 5,30% | 5.574 | 17,98% | 25.426 | 82,02% | |
| | 511121 | Belanja Tunj. Suami/Istri PNS | 139.093.000 | 21.272.530 | 15,29% | 9.578.920 | 6,89% | 30.851.450 | 22,18% | 108.241.550 | 77,82% | |
| | 511122 | Belanja Tunj.Anak PNS | 42.841.000 | 6.109.644 | 14,26% | 2.794.616 | 6,52% | 8.904.260 | 20,78% | 33.936.740 | 79,22% | |
| | 511123 | Belanja Tunj.Struktural PNS | 33.800.000 | 6.080.000 | 17,99% | 2.500.000 | 7,40% | 8.580.000 | 25,38% | 25.220.000 | 74,62% | |
| | 511124 | Belanja Tunj. Fungsional PNS | 1.695.070.000 | 222.850.000 | 13,15% | 111.175.000 | 6,56% | 334.025.000 | 19,71% | 1.361.045.000 | 80,29% | |
| | 511125 | Belanja Tunj. PPh PNS | 246.580.000 | 19.737.114 | 8,00% | 9.889.939 | 4,01% | 29.627.053 | 12,02% | 216.952.947 | 87,98% | |
| | 511126 | Belanja Tunj. Beras PNS | 112.560.000 | 15.787.560 | 14,03% | 7.459.260 | 6,63% | 23.246.820 | 20,65% | 89.313.180 | 79,35% | |
| | 511129 | Belanja Uang Makan PNS | 332.640.000 | 23.110.000 | 6,95% | 19.360.000 | 5,82% | 42.470.000 | 12,77% | 290.170.000 | 87,23% | |
| | 511151 | Belanja Tunj. Umum | 41.047.000 | 1.440.000 | 3,51% | 720.000 | 1,75% | 2.160.000 | 5,26% | 38.887.000 | 94,74% | |
| | | Jumlah Kegiatan 1066.994.001 | 4.368.286.000 | 577.356.479 | 13,22% | 283.605.078 | 6,49% | 860.961.557 | 19,71% | 3.507.324.443 | 80,29% | |
| | 002 (A - F) | OPERASIONAL DAN PEMELIHARAAN PEKANTORAN | | | | | | | | | | |
| | A. 521111 | Belanja Keperluan Perkantoran | 202.480.000 | 16.745.000 | 8,27% | 16.645.000 | 8,22% | 33.390.000 | 16,49% | 169.090.000 | 83,51% | |
| | | - Perawatan Inventaris Kantor | 3.040.000 | - | 0,00% | 100.000 | 3,29% | 100.000 | 3,29% | 2.940.000 | 96,71% | |
| | | - Honorarium Pengemudi | 43.200.000 | 3.600.000 | 8,33% | 3.600.000 | 8,33% | 7.200.000 | 16,67% | 36.000.000 | 83,33% | |
| | | - Honorarium Satpam | 43.200.000 | 3.600.000 | 8,33% | 3.600.000 | 8,33% | 7.200.000 | 16,67% | 36.000.000 | 83,33% | |
| | | - Honorarium Pramubakti | 43.200.000 | 3.600.000 | 8,33% | 3.600.000 | 8,33% | 7.200.000 | 16,67% | 36.000.000 | 83,33% | |
| | | - Honorarium Cleaning Service | 64.800.000 | 5.400.000 | 8,33% | 5.400.000 | 8,33% | 10.800.000 | 16,67% | 54.000.000 | 83,33% | |
| | | - Langganan Surat Kabar/ Berita/ Majalah | 2.640.000 | 220.000 | 8,33% | 220.000 | 8,33% | 440.000 | 16,67% | 2.200.000 | 83,33% | |
| | | - Air Minum/ Galon | 2.400.000 | 325.000 | 13,54% | 125.000 | 5,21% | 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% | - | 0,00% | 10.634.950 | 19,61% | 43.595.050 | 80,39% | |
| | 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 | 3.248.800 | 23,54% | 874.500 | 6,34% | 4.123.300 | 29,88% | 9.676.700 | 70,12% | |
| | | - Langganan Internet | 10.800.000 | 1.749.000 | 16,19% | 874.500 | 8,10% | 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% | - | 0,00% | 3.173.350 | 13,50% | 20.326.650 | 86,50% | |
| | B. 522111 | Belanja Langganan Listrik | 57.000.000 | 8.176.893 | 14,35% | 627.627 | 1,10% | 8.804.520 | 15,45% | 48.195.480 | 84,55% | |
| | B. 522112 | Belanja Langganan Telepon | 6.000.000 | 569.664 | 9,49% | 210.550 | 3,51% | 780.214 | 13,00% | 5.219.786 | 87,00% | |
| | C. 523111 | Belanja Biaya Pemeliharaan Gedung dan Bangunan | 131.978.000 | 3.134.790 | 2,38% | 44.428.260 | 33,66% | 47.563.050 | 36,04% | 84.414.950 | 63,96% | |
| | | - Pemeliharaan Halaman Gedung/ Bangunan Kantor | 15.210.000 | 165.240 | 1,09% | 9.795.060 | 64,40% | 9.960.300 | 65,49% | 5.249.700 | 34,51% | |
| | | - Pemeliharaan Gedung/ Bangunan Kantor | 116.768.000 | 2.969.550 | 2,54% | 34.633.200 | 29,66% | 37.602.750 | | 79.165.250 | 67,80% | |
| | C. 523119 | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya - RumDin | 116.707.000 | - | 0,00% | 10.510.000 | 9,01% | 10.510.000 | 9,01% | 106.197.000 | 90,99% | |
| | C. 523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin | 97.502.000 | 15.154.380 | 15,54% | 10.791.520 | 11,07% | 25.945.900 | 32,20% | 71.556.100 | 73,39% | |
| | | - Biaya Pemeliharaan & Operasional Kendaraan Roda 4 | 53.552.000 | 11.980.160 | 22,37% | 6.772.600 | 12,65% | 18.752.760 | 35,02% | 34.799.240 | 64,98% | |
| | | - Biaya Pemeliharaan & Operasional Kendaraan Roda 2 | 17.760.000 | 2.654.020 | 14,94% | 821.320 | 4,62% | 3.475.340 | 19,57% | 14.284.660 | 80,43% | |
| | | - 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 | 520.200 | 4,62% | 591.300 | 5,26% | 1.111.500 | 9,88% | 10.138.500 | 90,12% | |
| | | - Biaya Pemeliharaan Printer | 5.950.000 | - | 0,00% | 2.606.300 | 43,80% | 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 | 3.780.000 | 8,33% | 3.780.000 | 8,33% | 7.560.000 | 16,67% | 37.800.000 | 83,33% | |
| | | Belanja Barang Operasional Lainnya - Pakaian Kerja Tenaga Honorer | 21.631.000 | 20.625.500 | 95,35% | - | 0,00% | 20.625.500 | 95,35% | 1.005.500 | 4,65% | |

| | | | | | | | | | | |
|--|---|----------------------|--------------------|---------------|--------------------|---------------|----------------------|---------------|----------------------|---------------|
| 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% | - | 0,00% | - | 0,00% | 541.000 | 100,00% |
| 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% |
| Jumlah Kegiatan 1066.994.002 | | 776.038.000 | 87.019.327 | 11,21% | 87.867.457 | 11,32% | 174.886.784 | 22,54% | 601.151.216 | 77,46% |
| 1066.001 | Belanja Barang Non Operasional | | | | | | | | | |
| 051 | NON OPERASIONAL PERKANTORAN | | | | | | | | | |
| A. 524111 | Belanja Perjalanan Biasa | 69.960.000 | 8.353.000 | 11,94% | 6.494.000 | 9,28% | 14.847.000 | 21,22% | 55.113.000 | 78,78% |
| A. 524113 | Belanja Perjalanan Dinas Dalam Kota | 3.960.000 | 770.000 | 19,44% | 110.000 | 2,78% | 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 | 1.688.000 | 18,51% | 610.000 | 6,69% | 2.298.000 | 25,20% | 6.822.000 | 74,80% |
| Jumlah Kegiatan 1066.001.051 | | 107.560.000 | 28.311.000 | 26,32% | 7.214.000 | 6,71% | 35.525.000 | 33,03% | 72.035.000 | 66,97% |
| Jumlah Belanja Barang (Operasional + Non Operasional) | | 883.598.000 | 115.330.327 | 13,05% | 95.081.457 | 10,76% | 210.411.784 | 23,81% | 673.186.216 | 76,19% |
| JUMLAH BELANJA 005.01.01 (JUMLAH I) | | 5.251.884.000 | 692.686.806 | 13,19% | 378.686.535 | 7,21% | 1.071.373.341 | 20,40% | 4.180.510.659 | 79,60% |

| | | | | | | | | | | | |
|--|------------------|---|--------------------|-------------------|--------------------|--------------|----------------------|-------------------|----------------------|--------------------|---------------|
| 2 | 005.01.02 | Program Peningkatan Sarana dan Prasana Aparatur Mahkamah Agung | 212.500.000 | 58.900.000 | 27,72% | - | 0,00% | 58.900.000 | 27,72% | 153.600.000 | 72,28% |
| | 1071,951 | Perangkat Pendukung Sarana Prasarana Penyelesaian Perkara | | | | | | | | | |
| | 054 | PENGADAAN TEKNOLOGI INFORMASI | | | | | | | | | |
| | 536111 | Belanja Modal lainnya - Antivirus | 5.000.000 | - | 0,00% | - | 0,00% | - | 0,00% | 5.000.000 | 100,00% |
| | 057 | PENGADAAN ALAT PENGELOLA DATA DAN KOMUNIKASI | | | | | | | | | |
| | 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% |
| | 058 | PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN | | | | | | | | | |
| | A. 532111 | Belanja Modal Peralatan dan Mesin - AC Split & AC Standing | 60.000.000 | 58.900.000 | 98,17% | - | 0,00% | 58.900.000 | 98,17% | 1.100.000 | 1,83% |
| | 060 | PENGADAAN ALAT PENGELOLA DATA DAN KOMUNIKASI - SIPP | | | | | | | | | |
| | 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% | |
| Jumlah Kegiatan 1071.951 | | 212.500.000 | 58.900.000 | 27,72% | - | 0,00% | 58.900.000 | 27,72% | 153.600.000 | 72,28% | |
| JUMLAH BELANJA 005.01.02 (JUMLAH II) | | 212.500.000 | 58.900.000 | 27,72% | - | 0,00% | 58.900.000 | 27,72% | 153.600.000 | 72,28% | |
| JUMLAH DIPA - 01 (JUMLAH I + JUMLAH II) | | 5.464.384.000 | 751.586.806 | 13,75% | 378.686.535 | 6,93% | 1.130.273.341 | 20,68% | 4.334.110.659 | 79,32% | |

**LAPORAN REALISASI ANGGARAN
BULAN MARET
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) | |
| 1 | 005.03.07 | PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM | 142.028.000 | 7.586.140 | 0,00% | 5.924.010 | 0,00% | 13.510.150 | 0,00% | 128.517.850 | 90,49% | |
| | 1049.003 | Pos Bantuan Hukum | | | | | | | | | | |
| | 051 | POS BANTUAN HUKUM | | | | | | | | | | |
| | 522131 | Belanja Jasa Konsultan - Honor Advokat/ Pengacara Piket | 31.200.000 | - | 0,00% | - | 0,00% | - | 0,00% | 31.200.000 | 100,00% | |
| | | Jumlah Kegiatan 1049.003 | 31.200.000 | - | 0,00% | - | 0,00% | - | 0,00% | 31.200.000 | 100,00% | |
| | 1049.005 | Perkara Peradilan Umum yang diselesaikan di tingkat pertama dan banding yang tepat waktu | | | | | | | | | | |
| | 051 | PENDAFTARAN BERKAS PERKARA | | | | | | | | | | |
| | 521211 | Belanja Bahan - Penggandaan dan Penjilidan Berkas Perkara | 6.048.000 | - | 0,00% | - | 0,00% | - | 0,00% | 6.048.000 | 100,00% | |
| | 521811 | Belanja Barang Untuk Persediaan Barang Konsumsi - ATK | 16.800.000 | - | 0,00% | - | 0,00% | - | 0,00% | 16.800.000 | 100,00% | |
| | 052 | PENETAPAN MAJELIS HAKIM DAN PP SERTA PENETAPAN HARI SIDANG | | | | | | | | | | |
| | 524113 | Belanja Perjadin Dalam Kota - Pengiriman Penetapan Hari Sidang | 16.800.000 | - | 0,00% | - | 0,00% | - | 0,00% | 16.800.000 | 100,00% | |
| | 053 | PEMERIKSAAN DI SIDANG PENGADILAN | | | | | | | | | | |
| | 521211 | Belanja Bahan | 47.520.000 | 7.283.000 | 15,33% | 5.546.000 | 11,67% | 12.829.000 | 27,00% | 34.691.000 | 73,00% | |
| | | - Konsumsi Terdakwa | 25.920.000 | 4.908.000 | 18,94% | 4.296.000 | 16,57% | 9.204.000 | 35,51% | 16.716.000 | 64,49% | |
| | | - Konsumsi Pengamanan Kepolisian | 21.600.000 | 2.375.000 | 11,00% | 1.250.000 | 5,79% | 3.625.000 | 16,78% | 17.975.000 | 83,22% | |
| | 054 | MINUTASI | | | | | | | | | | |
| | 521211 | Belanja Bahan - Penggandaan dan Penjilidan Salinan Putusan | 10.080.000 | - | 0,00% | - | 0,00% | - | 0,00% | 10.080.000 | 100,00% | |
| | 055 | PENGIRIMAN SALINAN PUTUSAN PADA JPU DAN TERDAKWA | | | | | | | | | | |
| | 524113 | Belanja Perjadin Dalam Kota - Pengiriman Salinan Putusan | 5.000.000 | - | 0,00% | - | 0,00% | - | 0,00% | 5.000.000 | 100,00% | |
| | 056 | PENGIRIMAN SURAT PENAHANAN DAN PERPANJANGAN PENAHANAN | | | | | | | | | | |
| | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat - Penahanan & Perpanjangannya | 870.000 | - | 0,00% | 38.200 | 4,39% | 38.200 | 4,39% | 831.800 | 95,61% | |
| | 057 | PENANGANAN PERKARA BANDING DI PENGADILAN TINGKAT PERTAMA | | | | | | | | | | |
| | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat - Berkas Banding | 3.000.000 | 303.140 | 10,10% | 339.810 | 11,33% | 642.950 | 21,43% | 2.357.050 | 78,57% | |
| | 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% | |
| | 058 | PENANGANAN PERKARA KASASI & PK DI PENGADILAN TINGKAT PERTAMA | | | | | | | | | | |
| | 521114 | Belanja Pengiriman Surat Dinas Pos Pusat - Berkas Kasasi | 750.000 | - | 0,00% | - | 0,00% | - | 0,00% | 750.000 | 100,00% | |
| | 524113 | Belanja Perjadin Dlm Kota - Kirim Sal. Put. Kpd. JPU, Terpidana, & Lapas | 500.000 | - | 0,00% | - | 0,00% | - | 0,00% | 500.000 | 100,00% | |
| | | Jumlah Kegiatan 1049.005 | 109.368.000 | 7.586.140 | 6,94% | 5.924.010 | 5,42% | 13.510.150 | 12,35% | 95.857.850 | 87,65% | |
| | 1049.006 | Perkara Peradilan Umum Yang Diselesaikan Melalui Pembebasan Biaya Perkara | | | | | | | | | | |
| | 051 | BIAYA PENYELESAIAN PERKARA | | | | | | | | | | |
| | 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% | |
| | 052 | BIAYA EKSEKUSI | | | | | | | | | | |
| | 5212219 | Belanja Barang Non Operasional Lainnya - Eksekusi | 1.000.000 | - | 0,00% | - | 0,00% | - | 0,00% | 1.000.000 | 100,00% | |
| | | Jumlah Kegiatan 1049.006 | 1.460.000 | - | 0,00% | - | 0,00% | - | 0,00% | 1.460.000 | 100,00% | |
| | | JUMLAH BELANJA 005.03.07 | 142.028.000 | 7.586.140 | 5,34% | 5.924.010 | 4,17% | 13.510.150 | 9,51% | 128.517.850 | 90,49% | |
| | | JUMLAH DIPA - 03 | 142.028.000 | 7.586.140 | 5,34% | 5.924.010 | 4,17% | 13.510.150 | 9,51% | 128.517.850 | 90,49% | |