

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

Per Program; Kegiatan; Output; SubOutput; Komponen; SubKomponen; Akun; Item;

Periode Mei 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 652080 **PENGADILAN AGAMA BONTANG**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 3,076,445,000 | 0 | 1,344,608,469 | 305,387,578 | 1,649,996,047 | 53.63 % | 1,426,448,953 |
| WA Program Dukungan Manajemen | 3,076,445,000 | 0 | 1,344,608,469 | 305,387,578 | 1,649,996,047 | 53.63 % | 1,426,448,953 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 3,076,445,000 | 0 | 1,344,608,469 | 305,387,578 | 1,649,996,047 | 53.63 % | 1,426,448,953 |
| EBA Layanan Dukungan Manajemen Internal | 3,076,445,000 | 0 | 1,344,608,469 | 305,387,578 | 1,649,996,047 | 53.63 % | 1,426,448,953 |
| EBA.962 Layanan Umum | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 051.0A Inventaris Perkantoran CPNS | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| 000069. Pengadaan Inventaris CPNS (Meja dan Kursi) | 7,268,000 | 0 | 0 | 0 | 0 | 0.00 % | 7,268,000 |
| EBA.994 Layanan Perkantoran | 3,069,177,000 | 0 | 1,344,608,469 | 305,387,578 | 1,649,996,047 | 53.76 % | 1,419,180,953 |
| 001 Gaji dan Tunjangan | 1,980,702,000 | 0 | 810,736,803 | 234,084,937 | 1,044,821,740 | 52.75 % | 935,880,260 |
| 001.0A Pembayaran Gaji dan Tunjangan | 1,980,702,000 | 0 | 810,736,803 | 234,084,937 | 1,044,821,740 | 52.75 % | 935,880,260 |
| 511111 Belanja Gaji Pokok PNS | 713,146,000 | 0 | 335,569,040 | 110,382,900 | 445,951,940 | 62.53 % | 267,194,060 |
| 000001. Belanja Gaji Pokok PNS | 611,268,000 | 0 | 278,358,140 | 53,432,400 | 331,790,540 | 54.28 % | 279,477,460 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 50,939,000 | 0 | 0 | 56,950,500 | 56,950,500 | 111.80 | -6,011,500 |
| 000003. Belanja Gaji Pokok PNS (Gaji ke 14) | 50,939,000 | 0 | 57,210,900 | 0 | 57,210,900 | 112.31 | -6,271,900 |
| 511119 Belanja Pembulatan Gaji PNS | 17,000 | 0 | 6,141 | 1,938 | 8,079 | 47.52 % | 8,921 |
| 000004. Belanja Pembulatan Gaji PNS | 13,000 | 0 | 4,980 | 786 | 5,766 | 44.35 % | 7,234 |
| 000005. Belanja Pembulatan Gaji PNS (Gaji Ke 13) | 2,000 | 0 | 0 | 1,152 | 1,152 | 57.60 % | 848 |
| 000006. Belanja Pembulatan Gaji PNS (Gaji Ke 14) | 2,000 | 0 | 1,161 | 0 | 1,161 | 58.05 % | 839 |
| 511121 Belanja Tunj. Suami/Istri PNS | 71,315,000 | 0 | 26,357,968 | 8,539,170 | 34,897,138 | 48.93 % | 36,417,862 |
| 000007. Belanja Tunjangan Suami/Istri PNS | 61,127,000 | 0 | 21,886,438 | 4,093,680 | 25,980,118 | 42.50 % | 35,146,882 |
| 000008. Belanja Tunjangan Suami/Istri PNS (Gaji ke 13) | 5,094,000 | 0 | 0 | 4,445,490 | 4,445,490 | 87.27 % | 648,510 |
| 000009. Belanja Tunjangan Suami/Istri PNS (Gaji ke 14) | 5,094,000 | 0 | 4,471,530 | 0 | 4,471,530 | 87.78 % | 622,470 |
| 511122 Belanja Tunj. Anak PNS | 20,390,000 | 0 | 9,210,828 | 2,959,272 | 12,170,100 | 59.69 % | 8,219,900 |
| 000010. Belanja Tunjangan Anak PNS | 17,476,000 | 0 | 7,650,414 | 1,409,274 | 9,059,688 | 51.84 % | 8,416,312 |

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Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 652080 PENGADILAN AGAMA BONTANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|----------------------|-----------|--------------------|-------------------|--------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000011. Belanja Tunjangan Anak PNS (Gaji ke 13) | 1,457,000 | 0 | 0 | 1,549,998 | 1,549,998 | 106.38 | -92,998 |
| 000012. Belanja Tunjangan Anak PNS (Gaji ke 14) | 1,457,000 | 0 | 1,560,414 | 0 | 1,560,414 | 107.10 | -103,414 |
| 511123 Belanja Tunj. Struktural PNS | 28,140,000 | 0 | 9,360,000 | 3,480,000 | 12,840,000 | 45.63 % | 15,300,000 |
| 000013. Belanja Tunj. Struktural PNS | 24,120,000 | 0 | 7,890,000 | 1,470,000 | 9,360,000 | 38.81 % | 14,760,000 |
| 000014. Belanja Tunj. Struktural PNS (Gaji Ke 13) | 2,010,000 | 0 | 0 | 2,010,000 | 2,010,000 | 100.00 | 0 |
| 000015. Belanja Tunj. Struktural PNS (Gaji ke 14) | 2,010,000 | 0 | 1,470,000 | 0 | 1,470,000 | 73.13 % | 540,000 |
| 511124 Belanja Tunj. Fungsional PNS | 766,990,000 | 0 | 294,360,000 | 76,920,000 | 371,280,000 | 48.41 % | 395,710,000 |
| 000016. Belanja Tunj. Fungsional PNS | 657,420,000 | 0 | 240,000,000 | 38,460,000 | 278,460,000 | 42.36 % | 378,960,000 |
| 000017. Belanja Tunj. Fungsional PNS (Gaji ke 13) | 54,785,000 | 0 | 0 | 38,460,000 | 38,460,000 | 70.20 % | 16,325,000 |
| 000018. Belanja Tunj. Fungsional PNS (Gaji ke 14) | 54,785,000 | 0 | 54,360,000 | 0 | 54,360,000 | 99.22 % | 425,000 |
| 511125 Belanja Tunj. PPh PNS | 117,468,000 | 0 | 33,900,946 | 11,333,817 | 45,234,763 | 38.51 % | 72,233,237 |
| 000019. Belanja Tunj. PPh PNS | 100,686,000 | 0 | 22,659,326 | 3,411,253 | 26,070,579 | 25.89 % | 74,615,421 |
| 000020. Belanja Tunj. PPh PNS (Gaji ke 13) | 8,391,000 | 0 | 0 | 7,922,564 | 7,922,564 | 94.42 % | 468,436 |
| 000021. Belanja Tunj. PPh PNS (Gaji ke 14) | 8,391,000 | 0 | 11,241,620 | 0 | 11,241,620 | 133.97 | -2,850,620 |
| 511126 Belanja Tunj. Beras PNS | 45,386,000 | 0 | 22,739,880 | 7,386,840 | 30,126,720 | 66.38 % | 15,259,280 |
| 000022. Belanja Tunj. Beras PNS | 45,386,000 | 0 | 22,739,880 | 7,386,840 | 30,126,720 | 66.38 % | 15,259,280 |
| 511129 Belanja Uang Makan PNS | 110,880,000 | 0 | 50,552,000 | 7,571,000 | 58,123,000 | 52.42 % | 52,757,000 |
| 000023. Belanja Uang Makan PNS | 110,880,000 | 0 | 50,552,000 | 7,571,000 | 58,123,000 | 52.42 % | 52,757,000 |
| 511151 Belanja Tunjangan Umum PNS | 25,970,000 | 0 | 4,380,000 | 1,460,000 | 5,840,000 | 22.49 % | 20,130,000 |
| 000024. Belanja Tunjangan Umum PNS | 22,260,000 | 0 | 3,650,000 | 730,000 | 4,380,000 | 19.68 % | 17,880,000 |
| 000025. Belanja Tunjangan Umum PNS (Gaji Ke 13) | 1,855,000 | 0 | 0 | 730,000 | 730,000 | 39.35 % | 1,125,000 |
| 000026. Belanja Tunjangan Umum PNS (Gaji ke 14) | 1,855,000 | 0 | 730,000 | 0 | 730,000 | 39.35 % | 1,125,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 81,000,000 | 0 | 24,300,000 | 4,050,000 | 28,350,000 | 35.00 % | 52,650,000 |
| 000027. Belanja Tunjangan Kemahalan Hakim (5 Org x 12 Bln) | 81,000,000 | 0 | 24,300,000 | 4,050,000 | 28,350,000 | 35.00 % | 52,650,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,088,475,000 | 0 | 533,871,666 | 71,302,641 | 605,174,307 | 55.60 % | 483,300,693 |
| 002.0A Kebutuhan Sehari-hari Perkantoran | 364,594,000 | 0 | 146,086,312 | 23,398,800 | 169,485,112 | 46.49 % | 195,108,888 |

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Satuan Kerja : 652080 PENGADILAN AGAMA BONTANG

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 521111 Belanja Keperluan Perkantoran | 344,594,000 | 0 | 140,298,312 | 22,848,800 | 163,147,112 | 47.34 % | 181,446,888 |
| 000028. Keperluan Rumah Tangga Kantor | 71,698,000 | 0 | 35,338,312 | 1,856,800 | 37,195,112 | 51.88 % | 34,502,888 |
| 000029. Satpam | 86,592,000 | 0 | 28,864,000 | 7,216,000 | 36,080,000 | 41.67 % | 50,512,000 |
| 000030. THR Satpam (2 Orgx1Bln) | 7,216,000 | 0 | 7,216,000 | 0 | 7,216,000 | 100.00 | 0 |
| 000031. Pengemudi | 86,592,000 | 0 | 28,864,000 | 7,216,000 | 36,080,000 | 41.67 % | 50,512,000 |
| 000032. THR Pengemudi (2 Orgx 1 Bln) | 7,216,000 | 0 | 7,216,000 | 0 | 7,216,000 | 100.00 | 0 |
| 000033. Pramubakti | 78,720,000 | 0 | 26,240,000 | 6,560,000 | 32,800,000 | 41.67 % | 45,920,000 |
| 000034. THR Pramubakti (2 Org x 1 Bln) | 6,560,000 | 0 | 6,560,000 | 0 | 6,560,000 | 100.00 | 0 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 20,000,000 | 0 | 5,788,000 | 550,000 | 6,338,000 | 31.69 % | 13,662,000 |
| 000035. Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 Org) | 20,000,000 | 0 | 5,788,000 | 550,000 | 6,338,000 | 31.69 % | 13,662,000 |
| 002.0B Langganan Daya Dan Jasa | 199,488,000 | 0 | 59,189,572 | 20,074,841 | 79,264,413 | 39.73 % | 120,223,587 |
| 521111 Belanja Keperluan Perkantoran | 186,000,000 | 0 | 55,705,227 | 19,760,700 | 75,465,927 | 40.57 % | 110,534,073 |
| 000036. Langganan Internet dan Tambahan Langganan Internet | 186,000,000 | 0 | 55,705,227 | 19,760,700 | 75,465,927 | 40.57 % | 110,534,073 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 310,500 | 0 | 310,500 | 20.87 % | 1,177,500 |
| 000037. Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 310,500 | 0 | 310,500 | 20.87 % | 1,177,500 |
| 522112 Belanja Langganan Telepon | 7,200,000 | 0 | 1,472,345 | 86,391 | 1,558,736 | 21.65 % | 5,641,264 |
| 000038. Belanja Langganan Telepon | 7,200,000 | 0 | 1,472,345 | 86,391 | 1,558,736 | 21.65 % | 5,641,264 |
| 522113 Belanja Langganan Air | 4,800,000 | 0 | 1,701,500 | 227,750 | 1,929,250 | 40.19 % | 2,870,750 |
| 000039. Belanja Langganan Air | 4,800,000 | 0 | 1,701,500 | 227,750 | 1,929,250 | 40.19 % | 2,870,750 |
| 002.0C Pemeliharaan Gedung dan Halaman | 177,014,000 | 0 | 138,130,651 | 14,420,000 | 152,550,651 | 86.18 % | 24,463,349 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 177,014,000 | 0 | 138,130,651 | 14,420,000 | 152,550,651 | 86.18 % | 24,463,349 |
| 000040. Pemeliharaan Gedung Kantor | 106,600,000 | 0 | 80,387,720 | 14,420,000 | 94,807,720 | 88.94 % | 11,792,280 |
| 000041. Halaman | 23,686,000 | 0 | 23,305,480 | 0 | 23,305,480 | 98.39 % | 380,520 |
| 000042. Pemeliharaan Mess | 46,728,000 | 0 | 34,437,451 | 0 | 34,437,451 | 73.70 % | 12,290,549 |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor | 83,280,000 | 0 | 40,511,700 | 5,266,000 | 45,777,700 | 54.97 % | 37,502,300 |
| 521111 Belanja Keperluan Perkantoran | 24,720,000 | 0 | 24,713,700 | 0 | 24,713,700 | 99.97 % | 6,300 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000043. Pakaian Satpam (1 Steel x 2 Org) | 2,200,000 | 0 | 2,200,000 | 0 | 2,200,000 | 100.00 | 0 |
| 000044. Pakaian Dinas Pegawai Non Hakim | 12,800,000 | 0 | 12,800,000 | 0 | 12,800,000 | 100.00 | 0 |
| 000045. Pakaian Kerja Pengemudi/Pramubakti | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 000046. Pakaian Dinas CPNS | 7,320,000 | 0 | 7,313,700 | 0 | 7,313,700 | 99.91 % | 6,300 |
| 521115 Belanja Honor Operasional Satuan Kerja | 58,560,000 | 0 | 15,798,000 | 5,266,000 | 21,064,000 | 35.97 % | 37,496,000 |
| 000047. Honorarium Pejabat Kuasa Pengguna Anggaran (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 19,152,000 | 0 | 4,788,000 | 1,596,000 | 6,384,000 | 33.33 % | 12,768,000 |
| 000049. Honorarium Pejabat Penguji Tagihan Penandatanganan SPM (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 10,560,000 | 0 | 2,640,000 | 880,000 | 3,520,000 | 33.33 % | 7,040,000 |
| 000050. Honorarium Bendahara Pengeluaran (Pagu dana diatas Rp. 2,5 miliar s/d Rp. 5 miliar) | 9,240,000 | 0 | 2,310,000 | 770,000 | 3,080,000 | 33.33 % | 6,160,000 |
| 000051. Honorarium Staf Pengelola (Pagu dana diatas Rp. 2,5 miliar s/d Rp. 5 miliar) (2 Orang x 12 Bln) | 13,680,000 | 0 | 3,420,000 | 1,140,000 | 4,560,000 | 33.33 % | 9,120,000 |
| 000052. Bendahara PNPB | 5,928,000 | 0 | 2,640,000 | 880,000 | 3,520,000 | 59.38 % | 2,408,000 |
| 002.0E Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 59,593,847 | 8,143,000 | 67,736,847 | 56.12 % | 52,972,153 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 59,593,847 | 8,143,000 | 67,736,847 | 56.12 % | 52,972,153 |
| 000053. Kendaraan Bermotor Roda 4 | 72,416,000 | 0 | 44,022,847 | 2,573,000 | 46,595,847 | 64.34 % | 25,820,153 |
| 000054. Kendaraan Roda 2 | 10,500,000 | 0 | 2,276,000 | 1,845,000 | 4,121,000 | 39.25 % | 6,379,000 |
| 000055. PC | 10,950,000 | 0 | 3,750,000 | 2,075,000 | 5,825,000 | 53.20 % | 5,125,000 |
| 000056. Laptop/Notebook | 6,570,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,570,000 |
| 000057. Printer | 8,970,000 | 0 | 3,630,000 | 1,650,000 | 5,280,000 | 58.86 % | 3,690,000 |
| 000058. AC Split | 6,710,000 | 0 | 5,915,000 | 0 | 5,915,000 | 88.15 % | 795,000 |
| 000059. Bahan Bakar Genset | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 000060. Perawatan Genset | 3,593,000 | 0 | 0 | 0 | 0 | 0.00 % | 3,593,000 |
| 002.0F Koordinasi | 2,500,000 | 0 | 865,500 | 0 | 865,500 | 34.62 % | 1,634,500 |
| 521119 Belanja Barang Operasional Lainnya | 2,500,000 | 0 | 865,500 | 0 | 865,500 | 34.62 % | 1,634,500 |
| 000061. Snack | 2,500,000 | 0 | 865,500 | 0 | 865,500 | 34.62 % | 1,634,500 |
| 002.0G Konsultasi | 77,250,000 | 0 | 32,070,104 | 0 | 32,070,104 | 41.51 % | 45,179,896 |
| 524111 Belanja Perjalanan Dinas Biasa | 77,250,000 | 0 | 32,070,104 | 0 | 32,070,104 | 41.51 % | 45,179,896 |

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|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000062. Transport Riil (3 Org x 1 PP x 25 Keg) | 22,500,000 | 0 | 6,750,000 | 0 | 6,750,000 | 30.00 % | 15,750,000 |
| 000063. Penginapan (3 Orangx 1 Hari x 25 Keg) | 22,500,000 | 0 | 8,550,104 | 0 | 8,550,104 | 38.00 % | 13,949,896 |
| 000064. Uang Harian (3 Orang x 1 Hari x 25 Keg) | 32,250,000 | 0 | 16,770,000 | 0 | 16,770,000 | 52.00 % | 15,480,000 |
| 002.0H Perjadin Ke KPPN dan Kanwil DJA | 8,800,000 | 0 | 2,640,000 | 0 | 2,640,000 | 30.00 % | 6,160,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 8,800,000 | 0 | 2,640,000 | 0 | 2,640,000 | 30.00 % | 6,160,000 |
| 000065. Uang Harian (2 Org x Hari x 5 Keg) | 4,300,000 | 0 | 1,290,000 | 0 | 1,290,000 | 30.00 % | 3,010,000 |
| 000066. Transportasi (2 Org x 1PP x 5 Keg) | 4,500,000 | 0 | 1,350,000 | 0 | 1,350,000 | 30.00 % | 3,150,000 |
| 002.0I Belanja Sewa | 3,000,000 | 0 | 2,943,980 | 0 | 2,943,980 | 98.13 % | 56,020 |
| 522141 Belanja Sewa | 3,000,000 | 0 | 2,943,980 | 0 | 2,943,980 | 98.13 % | 56,020 |
| 000067. Langganan Web Hosting | 3,000,000 | 0 | 2,943,980 | 0 | 2,943,980 | 98.13 % | 56,020 |
| 002.0J Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 51,840,000 | 0 | 51,840,000 | 0 | 51,840,000 | 100.00 | 0 |
| 522141 Belanja Sewa | 51,840,000 | 0 | 51,840,000 | 0 | 51,840,000 | 100.00 | 0 |
| 000068. Bantuan Sewa Rumah Dinas | 51,840,000 | 0 | 51,840,000 | 0 | 51,840,000 | 100.00 | 0 |

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