

LAPORAN KETERSEDIAAN DANA DETAIL TA 2023

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

Periode Juni 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 | 1,649,996,047 | 237,164,374 | 1,887,160,421 | 61.34 % | 1,189,284,579 |
| WA Program Dukungan Manajemen | 3,076,445,000 | 0 | 1,649,996,047 | 237,164,374 | 1,887,160,421 | 61.34 % | 1,189,284,579 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 3,076,445,000 | 0 | 1,649,996,047 | 237,164,374 | 1,887,160,421 | 61.34 % | 1,189,284,579 |
| EBA Layanan Dukungan Manajemen Internal | 3,076,445,000 | 0 | 1,649,996,047 | 237,164,374 | 1,887,160,421 | 61.34 % | 1,189,284,579 |
| EBA.962 Layanan Umum | 7,268,000 | 0 | 0 | 7,268,000 | 7,268,000 | 100.00 | 0 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 7,268,000 | 0 | 0 | 7,268,000 | 7,268,000 | 100.00 | 0 |
| 051.0A Inventaris Perkantoran CPNS | 7,268,000 | 0 | 0 | 7,268,000 | 7,268,000 | 100.00 | 0 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 7,268,000 | 0 | 0 | 7,268,000 | 7,268,000 | 100.00 | 0 |
| 000069. Pengadaan Inventaris CPNS (Meja dan Kursi) | 7,268,000 | 0 | 0 | 7,268,000 | 7,268,000 | 100.00 | 0 |
| EBA.994 Layanan Perkantoran | 3,069,177,000 | 0 | 1,649,996,047 | 229,896,374 | 1,879,892,421 | 61.25 % | 1,189,284,579 |
| 001 Gaji dan Tunjangan | 1,980,702,000 | 0 | 1,044,821,740 | 126,807,323 | 1,171,629,063 | 59.15 % | 809,072,937 |
| 001.0A Pembayaran Gaji dan Tunjangan | 1,980,702,000 | 0 | 1,044,821,740 | 126,807,323 | 1,171,629,063 | 59.15 % | 809,072,937 |
| 511111 Belanja Gaji Pokok PNS | 713,146,000 | 0 | 445,951,940 | 56,950,500 | 502,902,440 | 70.52 % | 210,243,560 |
| 000001. Belanja Gaji Pokok PNS | 611,268,000 | 0 | 331,790,540 | 56,950,500 | 388,741,040 | 63.60 % | 222,526,960 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 50,939,000 | 0 | 56,950,500 | 0 | 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 | 8,079 | 822 | 8,901 | 52.36 % | 8,099 |
| 000004. Belanja Pembulatan Gaji PNS | 13,000 | 0 | 5,766 | 822 | 6,588 | 50.68 % | 6,412 |
| 000005. Belanja Pembulatan Gaji PNS (Gaji Ke 13) | 2,000 | 0 | 1,152 | 0 | 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 | 34,897,138 | 4,445,490 | 39,342,628 | 55.17 % | 31,972,372 |
| 000007. Belanja Tunjangan Suami/Istri PNS | 61,127,000 | 0 | 25,980,118 | 4,445,490 | 30,425,608 | 49.77 % | 30,701,392 |
| 000008. Belanja Tunjangan Suami/Istri PNS (Gaji ke 13) | 5,094,000 | 0 | 4,445,490 | 0 | 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 | 12,170,100 | 1,549,998 | 13,720,098 | 67.29 % | 6,669,902 |
| 000010. Belanja Tunjangan Anak PNS | 17,476,000 | 0 | 9,059,688 | 1,549,998 | 10,609,686 | 60.71 % | 6,866,314 |

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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 | 1,549,998 | 0 | 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 | 12,840,000 | 2,010,000 | 14,850,000 | 52.77 % | 13,290,000 |
| 000013. Belanja Tunj. Struktural PNS | 24,120,000 | 0 | 9,360,000 | 2,010,000 | 11,370,000 | 47.14 % | 12,750,000 |
| 000014. Belanja Tunj. Struktural PNS (Gaji Ke 13) | 2,010,000 | 0 | 2,010,000 | 0 | 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 | 371,280,000 | 38,460,000 | 409,740,000 | 53.42 % | 357,250,000 |
| 000016. Belanja Tunj. Fungsional PNS | 657,420,000 | 0 | 278,460,000 | 38,460,000 | 316,920,000 | 48.21 % | 340,500,000 |
| 000017. Belanja Tunj. Fungsional PNS (Gaji ke 13) | 54,785,000 | 0 | 38,460,000 | 0 | 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 | 45,234,763 | 3,411,253 | 48,646,016 | 41.41 % | 68,821,984 |
| 000019. Belanja Tunj. PPh PNS | 100,686,000 | 0 | 26,070,579 | 3,411,253 | 29,481,832 | 29.28 % | 71,204,168 |
| 000020. Belanja Tunj. PPh PNS (Gaji ke 13) | 8,391,000 | 0 | 7,922,564 | 0 | 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 | 30,126,720 | 3,838,260 | 33,964,980 | 74.84 % | 11,421,020 |
| 000022. Belanja Tunj. Beras PNS | 45,386,000 | 0 | 30,126,720 | 3,838,260 | 33,964,980 | 74.84 % | 11,421,020 |
| 511129 Belanja Uang Makan PNS | 110,880,000 | 0 | 58,123,000 | 11,361,000 | 69,484,000 | 62.67 % | 41,396,000 |
| 000023. Belanja Uang Makan PNS | 110,880,000 | 0 | 58,123,000 | 11,361,000 | 69,484,000 | 62.67 % | 41,396,000 |
| 511151 Belanja Tunjangan Umum PNS | 25,970,000 | 0 | 5,840,000 | 730,000 | 6,570,000 | 25.30 % | 19,400,000 |
| 000024. Belanja Tunjangan Umum PNS | 22,260,000 | 0 | 4,380,000 | 730,000 | 5,110,000 | 22.96 % | 17,150,000 |
| 000025. Belanja Tunjangan Umum PNS (Gaji Ke 13) | 1,855,000 | 0 | 730,000 | 0 | 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 | 28,350,000 | 4,050,000 | 32,400,000 | 40.00 % | 48,600,000 |
| 000027. Belanja Tunjangan Kemahalan Hakim (5 Org x 12 Bln) | 81,000,000 | 0 | 28,350,000 | 4,050,000 | 32,400,000 | 40.00 % | 48,600,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,088,475,000 | 0 | 605,174,307 | 103,089,051 | 708,263,358 | 65.07 % | 380,211,642 |
| 002.0A Kebutuhan Sehari-hari Perkantoran | 364,594,000 | 0 | 169,485,112 | 35,611,748 | 205,096,860 | 56.25 % | 159,497,140 |

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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 | 163,147,112 | 35,611,748 | 198,758,860 | 57.68 % | 145,835,140 |
| 000028. Keperluan Rumah Tangga Kantor | 71,698,000 | 0 | 37,195,112 | 14,619,748 | 51,814,860 | 72.27 % | 19,883,140 |
| 000029. Satpam | 86,592,000 | 0 | 36,080,000 | 7,216,000 | 43,296,000 | 50.00 % | 43,296,000 |
| 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 | 36,080,000 | 7,216,000 | 43,296,000 | 50.00 % | 43,296,000 |
| 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 | 32,800,000 | 6,560,000 | 39,360,000 | 50.00 % | 39,360,000 |
| 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 | 6,338,000 | 0 | 6,338,000 | 31.69 % | 13,662,000 |
| 000035. Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 Org) | 20,000,000 | 0 | 6,338,000 | 0 | 6,338,000 | 31.69 % | 13,662,000 |
| 002.0B Langganan Daya Dan Jasa | 199,488,000 | 0 | 79,264,413 | 15,955,918 | 95,220,331 | 47.73 % | 104,267,669 |
| 521111 Belanja Keperluan Perkantoran | 186,000,000 | 0 | 75,465,927 | 14,483,700 | 89,949,627 | 48.36 % | 96,050,373 |
| 000036. Langganan Internet dan Tambahan Langganan Internet | 186,000,000 | 0 | 75,465,927 | 14,483,700 | 89,949,627 | 48.36 % | 96,050,373 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 310,500 | 224,500 | 535,000 | 35.95 % | 953,000 |
| 000037. Belanja Pengiriman Surat Dinas Pos Pusat | 1,488,000 | 0 | 310,500 | 224,500 | 535,000 | 35.95 % | 953,000 |
| 522112 Belanja Langganan Telepon | 7,200,000 | 0 | 1,558,736 | 1,013,968 | 2,572,704 | 35.73 % | 4,627,296 |
| 000038. Belanja Langganan Telepon | 7,200,000 | 0 | 1,558,736 | 1,013,968 | 2,572,704 | 35.73 % | 4,627,296 |
| 522113 Belanja Langganan Air | 4,800,000 | 0 | 1,929,250 | 233,750 | 2,163,000 | 45.06 % | 2,637,000 |
| 000039. Belanja Langganan Air | 4,800,000 | 0 | 1,929,250 | 233,750 | 2,163,000 | 45.06 % | 2,637,000 |
| 002.0C Pemeliharaan Gedung dan Halaman | 177,014,000 | 0 | 152,550,651 | 15,338,944 | 167,889,595 | 94.85 % | 9,124,405 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 177,014,000 | 0 | 152,550,651 | 15,338,944 | 167,889,595 | 94.85 % | 9,124,405 |
| 000040. Pemeliharaan Gedung Kantor | 106,600,000 | 0 | 94,807,720 | 3,710,000 | 98,517,720 | 92.42 % | 8,082,280 |
| 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 | 11,628,944 | 46,066,395 | 98.58 % | 661,605 |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor | 83,280,000 | 0 | 45,777,700 | 4,686,000 | 50,463,700 | 60.60 % | 32,816,300 |
| 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 | 21,064,000 | 4,686,000 | 25,750,000 | 43.97 % | 32,810,000 |
| 000047. Honorarium Pejabat Kuasa Pengguna Anggaran (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 19,152,000 | 0 | 6,384,000 | 1,596,000 | 7,980,000 | 41.67 % | 11,172,000 |
| 000049. Honorarium Pejabat Penguji Tagihan Penandatanganan SPM (Pagu dana diatas Rp. 2,5 miliar s/d 5 miliar) | 10,560,000 | 0 | 3,520,000 | 880,000 | 4,400,000 | 41.67 % | 6,160,000 |
| 000050. Honorarium Bendahara Pengeluaran (Pagu dana diatas Rp. 2,5 miliar s/d Rp. 5 miliar) | 9,240,000 | 0 | 3,080,000 | 770,000 | 3,850,000 | 41.67 % | 5,390,000 |
| 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 | 4,560,000 | 1,140,000 | 5,700,000 | 41.67 % | 7,980,000 |
| 000052. Bendahara PNPB | 5,928,000 | 0 | 3,520,000 | 300,000 | 3,820,000 | 64.44 % | 2,108,000 |
| 002.0E Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 67,736,847 | 15,509,000 | 83,245,847 | 68.96 % | 37,463,153 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 120,709,000 | 0 | 67,736,847 | 15,509,000 | 83,245,847 | 68.96 % | 37,463,153 |
| 000053. Kendaraan Bermotor Roda 4 | 72,416,000 | 0 | 46,595,847 | 11,595,000 | 58,190,847 | 80.36 % | 14,225,153 |
| 000054. Kendaraan Roda 2 | 10,500,000 | 0 | 4,121,000 | 563,000 | 4,684,000 | 44.61 % | 5,816,000 |
| 000055. PC | 10,950,000 | 0 | 5,825,000 | 2,266,000 | 8,091,000 | 73.89 % | 2,859,000 |
| 000056. Laptop/Notebook | 6,570,000 | 0 | 0 | 0 | 0 | 0.00 % | 6,570,000 |
| 000057. Printer | 8,970,000 | 0 | 5,280,000 | 500,000 | 5,780,000 | 64.44 % | 3,190,000 |
| 000058. AC Split | 6,710,000 | 0 | 5,915,000 | 585,000 | 6,500,000 | 96.87 % | 210,000 |
| 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 | 391,000 | 1,256,500 | 50.26 % | 1,243,500 |
| 521119 Belanja Barang Operasional Lainnya | 2,500,000 | 0 | 865,500 | 391,000 | 1,256,500 | 50.26 % | 1,243,500 |
| 000061. Snack | 2,500,000 | 0 | 865,500 | 391,000 | 1,256,500 | 50.26 % | 1,243,500 |
| 002.0G Konsultasi | 77,250,000 | 0 | 32,070,104 | 13,636,441 | 45,706,545 | 59.17 % | 31,543,455 |
| 524111 Belanja Perjalanan Dinas Biasa | 77,250,000 | 0 | 32,070,104 | 13,636,441 | 45,706,545 | 59.17 % | 31,543,455 |

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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 | 4,868,800 | 11,618,800 | 51.64 % | 10,881,200 |
| 000063. Penginapan (3 Orangx 1 Hari x 25 Keg) | 22,500,000 | 0 | 8,550,104 | 1,457,641 | 10,007,745 | 44.48 % | 12,492,255 |
| 000064. Uang Harian (3 Orang x 1 Hari x 25 Keg) | 32,250,000 | 0 | 16,770,000 | 7,310,000 | 24,080,000 | 74.67 % | 8,170,000 |
| 002.0H Perjadin Ke KPPN dan Kanwil DJA | 8,800,000 | 0 | 2,640,000 | 1,960,000 | 4,600,000 | 52.27 % | 4,200,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 8,800,000 | 0 | 2,640,000 | 1,960,000 | 4,600,000 | 52.27 % | 4,200,000 |
| 000065. Uang Harian (2 Org x Hari x 5 Keg) | 4,300,000 | 0 | 1,290,000 | 860,000 | 2,150,000 | 50.00 % | 2,150,000 |
| 000066. Transportasi (2 Org x 1PP x 5 Keg) | 4,500,000 | 0 | 1,350,000 | 1,100,000 | 2,450,000 | 54.44 % | 2,050,000 |
| 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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