

LAPORAN REALISASI SP2D TA 2024

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

Periode April 2024

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 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|--------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 3,127,493,000 | 0 | 853,296,049 | 229,478,917 | 1,082,774,966 | 34.62 % | 2,044,718,034 |
| WA Program Dukungan Manajemen | 3,127,493,000 | 0 | 853,296,049 | 229,478,917 | 1,082,774,966 | 34.62 % | 2,044,718,034 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| EBB Layanan Sarana dan Prasarana Internal | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| EBB.951 Layanan Sarana Internal | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 051 Pengadaan kendaraan bermotor | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 051.0A Pengadaan Kendaraan Dinas | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 532111 Belanja Modal Peralatan dan Mesin | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| 000001. Kendaraan Roda 4 | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 3,127,493,000 | 0 | 853,296,049 | 229,478,917 | 1,082,774,966 | 34.62 % | 2,044,718,034 |
| EBA Layanan Dukungan Manajemen Internal | 3,127,493,000 | 0 | 853,296,049 | 229,478,917 | 1,082,774,966 | 34.62 % | 2,044,718,034 |
| EBA.994 Layanan Perkantoran | 3,127,493,000 | 0 | 853,296,049 | 229,478,917 | 1,082,774,966 | 34.62 % | 2,044,718,034 |
| 001 Gaji dan Tunjangan | 2,036,630,000 | 0 | 563,038,264 | 138,875,046 | 701,913,310 | 34.46 % | 1,334,716,690 |
| 001.0A Pembayaran Gaji dan Tunjangan | 2,036,630,000 | 0 | 563,038,264 | 138,875,046 | 701,913,310 | 34.46 % | 1,334,716,690 |
| 511111 Belanja Gaji Pokok PNS | 786,647,000 | 0 | 227,697,800 | 52,780,300 | 280,478,100 | 35.65 % | 506,168,900 |
| 000002. Belanja Gaji Pokok PNS | 593,608,000 | 0 | 174,917,500 | 52,780,300 | 227,697,800 | 38.36 % | 365,910,200 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 13) | 57,210,000 | 0 | 0 | 0 | 0 | 0.00 % | 57,210,000 |
| 000004. Belanja Gaji Pokok PNS (Gaji ke 14) | 57,210,000 | 0 | 52,780,300 | 0 | 52,780,300 | 92.26 % | 4,429,700 |
| 000005. Tambahan Gaji Pokok | 78,619,000 | 0 | 0 | 0 | 0 | 0.00 % | 78,619,000 |
| 511119 Belanja Pembulatan Gaji PNS | 17,000 | 0 | 3,676 | 505 | 4,181 | 24.59 % | 12,819 |
| 000006. Belanja Pembulatan Gaji PNS | 13,000 | 0 | 2,966 | 505 | 3,471 | 26.70 % | 9,529 |
| 000007. Belanja Pembulatan Gaji PNS (Gaji Ke 13) | 2,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,000 |
| 000008. Belanja Pembulatan Gaji PNS (Gaji Ke 14) | 2,000 | 0 | 710 | 0 | 710 | 35.50 % | 1,290 |
| 511121 Belanja Tunj. Suami/Istri PNS | 63,000,000 | 0 | 19,253,030 | 4,734,260 | 23,987,290 | 38.08 % | 39,012,710 |
| 000009. Belanja Tunjangan Suami/Istri PNS | 54,000,000 | 0 | 14,518,770 | 4,734,260 | 19,253,030 | 35.65 % | 34,746,970 |

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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 2024 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000010. Belanja Tunjangan Suami/Istri PNS (Gaji ke 13) | 4,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 4,500,000 |
| 000011. Belanja Tunjangan Suami/Istri PNS (Gaji ke 14) | 4,500,000 | 0 | 4,734,260 | 0 | 4,734,260 | 105.21 | -234,260 |
| 511122 Belanja Tunj. Anak PNS | 22,400,000 | 0 | 6,288,150 | 1,585,250 | 7,873,400 | 35.15 % | 14,526,600 |
| 000012. Belanja Tunjangan Anak PNS | 19,200,000 | 0 | 4,702,900 | 1,585,250 | 6,288,150 | 32.75 % | 12,911,850 |
| 000013. Belanja Tunjangan Anak PNS (Gaji ke 13) | 1,600,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,600,000 |
| 000014. Belanja Tunjangan Anak PNS (Gaji ke 14) | 1,600,000 | 0 | 1,585,250 | 0 | 1,585,250 | 99.08 % | 14,750 |
| 511123 Belanja Tunj. Struktural PNS | 28,140,000 | 0 | 8,040,000 | 2,010,000 | 10,050,000 | 35.71 % | 18,090,000 |
| 000015. Belanja Tunj. Struktural PNS | 24,120,000 | 0 | 6,030,000 | 2,010,000 | 8,040,000 | 33.33 % | 16,080,000 |
| 000016. Belanja Tunj. Struktural PNS (Gaji Ke 13) | 2,010,000 | 0 | 0 | 0 | 0 | 0.00 % | 2,010,000 |
| 000017. Belanja Tunj. Struktural PNS (Gaji ke 14) | 2,010,000 | 0 | 2,010,000 | 0 | 2,010,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 761,040,000 | 0 | 214,560,000 | 53,640,000 | 268,200,000 | 35.24 % | 492,840,000 |
| 000018. Belanja Tunj. Fungsional PNS | 652,320,000 | 0 | 160,920,000 | 53,640,000 | 214,560,000 | 32.89 % | 437,760,000 |
| 000019. Belanja Tunj. Fungsional PNS (Gaji ke 13) | 54,360,000 | 0 | 0 | 0 | 0 | 0.00 % | 54,360,000 |
| 000020. Belanja Tunj. Fungsional PNS (Gaji ke 14) | 54,360,000 | 0 | 53,640,000 | 0 | 53,640,000 | 98.68 % | 720,000 |
| 511125 Belanja Tunj. PPh PNS | 123,286,000 | 0 | 33,825,768 | 5,343,151 | 39,168,919 | 31.77 % | 84,117,081 |
| 000021. Belanja Tunj. PPh PNS | 100,686,000 | 0 | 15,980,588 | 5,343,151 | 21,323,739 | 21.18 % | 79,362,261 |
| 000022. Belanja Tunj. PPh PNS (Gaji ke 13) | 11,300,000 | 0 | 0 | 0 | 0 | 0.00 % | 11,300,000 |
| 000023. Belanja Tunj. PPh PNS (Gaji ke 14) | 11,300,000 | 0 | 17,845,180 | 0 | 17,845,180 | 157.92 | -6,545,180 |
| 511126 Belanja Tunj. Beras PNS | 50,000,000 | 0 | 14,628,840 | 3,548,580 | 18,177,420 | 36.35 % | 31,822,580 |
| 000024. Belanja Tunj. Beras PNS | 50,000,000 | 0 | 14,628,840 | 3,548,580 | 18,177,420 | 36.35 % | 31,822,580 |
| 511129 Belanja Uang Makan PNS | 110,880,000 | 0 | 19,991,000 | 9,473,000 | 29,464,000 | 26.57 % | 81,416,000 |
| 000025. Belanja Uang Makan PNS | 110,880,000 | 0 | 19,991,000 | 9,473,000 | 29,464,000 | 26.57 % | 81,416,000 |
| 511151 Belanja Tunjangan Umum PNS | 10,220,000 | 0 | 2,550,000 | 360,000 | 2,910,000 | 28.47 % | 7,310,000 |
| 000026. Belanja Tunjangan Umum PNS | 8,760,000 | 0 | 2,190,000 | 360,000 | 2,550,000 | 29.11 % | 6,210,000 |
| 000027. Belanja Tunjangan Umum PNS (Gaji Ke 13) | 730,000 | 0 | 0 | 0 | 0 | 0.00 % | 730,000 |
| 000028. Belanja Tunjangan Umum PNS (Gaji ke 14) | 730,000 | 0 | 360,000 | 0 | 360,000 | 49.32 % | 370,000 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|--|----------------------|-----------|--------------------|-------------------|--------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 511157 Belanja Tunjangan Kemahalan Hakim | 81,000,000 | 0 | 16,200,000 | 5,400,000 | 21,600,000 | 26.67 % | 59,400,000 |
| 000029. Belanja Tunjangan Kemahalan Hakim (5 Org x 12 Bln) | 81,000,000 | 0 | 16,200,000 | 5,400,000 | 21,600,000 | 26.67 % | 59,400,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,090,863,000 | 0 | 290,257,785 | 90,603,871 | 380,861,656 | 34.91 % | 710,001,344 |
| 002.0A Kebutuhan Sehari-hari Perkantoran | 357,652,000 | 0 | 82,115,643 | 30,967,900 | 113,083,543 | 31.62 % | 244,568,457 |
| 521111 Belanja Keperluan Perkantoran | 329,652,000 | 0 | 76,659,643 | 26,855,900 | 103,515,543 | 31.40 % | 226,136,457 |
| 000030. Keperluan Rumah Tangga Kantor | 42,756,000 | 0 | 9,591,643 | 4,323,900 | 13,915,543 | 32.55 % | 28,840,457 |
| 000031. Satpam | 86,592,000 | 0 | 14,432,000 | 7,216,000 | 21,648,000 | 25.00 % | 64,944,000 |
| 000032. THR Satpam (2 Orgx1Bln) | 7,216,000 | 0 | 7,216,000 | 0 | 7,216,000 | 100.00 | 0 |
| 000033. Pengemudi | 86,592,000 | 0 | 14,432,000 | 7,216,000 | 21,648,000 | 25.00 % | 64,944,000 |
| 000034. THR Pengemudi (2 Orgx 1 Bln) | 7,216,000 | 0 | 7,216,000 | 0 | 7,216,000 | 100.00 | 0 |
| 000035. Pramubakti | 78,720,000 | 0 | 13,120,000 | 6,560,000 | 19,680,000 | 25.00 % | 59,040,000 |
| 000036. THR Pramubakti (2 Org x 1 Bln) | 6,560,000 | 0 | 6,560,000 | 0 | 6,560,000 | 100.00 | 0 |
| 000037. Air Minum/ Galon | 7,000,000 | 0 | 380,000 | 0 | 380,000 | 5.43 % | 6,620,000 |
| 000038. Biaya Penjilidan/Pencetakan | 7,000,000 | 0 | 3,712,000 | 1,540,000 | 5,252,000 | 75.03 % | 1,748,000 |
| 521119 Belanja Barang Operasional Lainnya | 8,000,000 | 0 | 2,960,000 | 1,040,000 | 4,000,000 | 50.00 % | 4,000,000 |
| 000039. Spanduk/Banner | 8,000,000 | 0 | 2,960,000 | 1,040,000 | 4,000,000 | 50.00 % | 4,000,000 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 20,000,000 | 0 | 2,496,000 | 3,072,000 | 5,568,000 | 27.84 % | 14,432,000 |
| 000040. Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 orang) | 20,000,000 | 0 | 2,496,000 | 3,072,000 | 5,568,000 | 27.84 % | 14,432,000 |
| 002.0B Langganan Daya Dan Jasa | 197,592,000 | 0 | 36,374,900 | 15,353,541 | 51,728,441 | 26.18 % | 145,863,559 |
| 521111 Belanja Keperluan Perkantoran | 186,000,000 | 0 | 31,101,100 | 14,483,700 | 45,584,800 | 24.51 % | 140,415,200 |
| 000041. Langganan Internet dan Tambahan Langganan Internet | 186,000,000 | 0 | 31,101,100 | 14,483,700 | 45,584,800 | 24.51 % | 140,415,200 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 1,200,000 | 0 | 235,154 | 174,500 | 409,654 | 34.14 % | 790,346 |
| 000042. Belanja Pengiriman Surat Dinas Pos Pusat | 1,200,000 | 0 | 235,154 | 174,500 | 409,654 | 34.14 % | 790,346 |
| 522112 Belanja Langganan Telepon | 2,592,000 | 0 | 281,915 | 462,591 | 744,506 | 28.72 % | 1,847,494 |
| 000043. Belanja Langganan Telepon | 2,592,000 | 0 | 281,915 | 462,591 | 744,506 | 28.72 % | 1,847,494 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2024 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 522113 Belanja Langganan Air | 4,800,000 | 0 | 1,819,250 | 232,750 | 2,052,000 | 42.75 % | 2,748,000 |
| 000044. Belanja Langganan Air | 4,800,000 | 0 | 1,819,250 | 232,750 | 2,052,000 | 42.75 % | 2,748,000 |
| 522141 Belanja Sewa | 3,000,000 | 0 | 2,937,481 | 0 | 2,937,481 | 97.92 % | 62,519 |
| 000045. Sewa Web Hosting | 3,000,000 | 0 | 2,937,481 | 0 | 2,937,481 | 97.92 % | 62,519 |
| 002.0C Pemeliharaan Kantor | 338,291,000 | 0 | 133,034,842 | 6,817,430 | 139,852,272 | 41.34 % | 198,438,728 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 175,609,000 | 0 | 89,823,376 | 250,000 | 90,073,376 | 51.29 % | 85,535,624 |
| 000046. Pemeliharaan Gedung Kantor | 157,389,000 | 0 | 83,848,176 | 250,000 | 84,098,176 | 53.43 % | 73,290,824 |
| 000047. Pemeliharaan Halaman Gedung Kantor | 18,220,000 | 0 | 5,975,200 | 0 | 5,975,200 | 32.79 % | 12,244,800 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 15,399,000 | 0 | 364,000 | 0 | 364,000 | 2.36 % | 15,035,000 |
| 000048. Pemeliharaan Mess | 15,399,000 | 0 | 364,000 | 0 | 364,000 | 2.36 % | 15,035,000 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 147,283,000 | 0 | 42,847,466 | 6,567,430 | 49,414,896 | 33.55 % | 97,868,104 |
| 000049. Tambahan BBM Pengadaan Kendaraan Dinas Roda 4 TH 2024 | 12,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 12,000,000 |
| 000050. Kendaraan Dinas Roda 4 | 75,000,000 | 0 | 29,788,066 | 3,282,430 | 33,070,496 | 44.09 % | 41,929,504 |
| 000051. Kendaraan Dinas Roda 2 | 14,000,000 | 0 | 1,928,200 | 490,000 | 2,418,200 | 17.27 % | 11,581,800 |
| 000052. PC | 10,950,000 | 0 | 0 | 1,040,000 | 1,040,000 | 9.50 % | 9,910,000 |
| 000053. Laptop/Notebook | 6,570,000 | 0 | 600,000 | 0 | 600,000 | 9.13 % | 5,970,000 |
| 000054. Printer | 13,800,000 | 0 | 1,737,200 | 1,205,000 | 2,942,200 | 21.32 % | 10,857,800 |
| 000055. AC Split | 10,370,000 | 0 | 8,488,000 | 550,000 | 9,038,000 | 87.16 % | 1,332,000 |
| 000056. Bahan Bakar Genset | 1,000,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000,000 |
| 000057. Perawatan Genset | 3,593,000 | 0 | 306,000 | 0 | 306,000 | 8.52 % | 3,287,000 |
| 002.0D Pembayaran Terkait Pelaksanaan Operasional Kantor | 63,928,000 | 0 | 5,420,000 | 23,500,000 | 28,920,000 | 45.24 % | 35,008,000 |
| 521111 Belanja Keperluan Perkantoran | 20,800,000 | 0 | 0 | 20,790,000 | 20,790,000 | 99.95 % | 10,000 |
| 000058. Pakaian Satpam | 2,200,000 | 0 | 0 | 2,200,000 | 2,200,000 | 100.00 | 0 |
| 000059. Pakaian Dinas Pegawai Non Hakim | 16,200,000 | 0 | 0 | 16,200,000 | 16,200,000 | 100.00 | 0 |
| 000060. Pakaian Kerja Pengemudi/Pramubakti | 2,400,000 | 0 | 0 | 2,390,000 | 2,390,000 | 99.58 % | 10,000 |
| 521115 Belanja Honor Operasional Satuan Kerja | 43,128,000 | 0 | 5,420,000 | 2,710,000 | 8,130,000 | 18.85 % | 34,998,000 |

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|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000061. Honorarium Pejabat Kuasa Pengguna Anggaran (1 Orang X 12 Bulan) | 10,944,000 | 0 | 1,824,000 | 912,000 | 2,736,000 | 25.00 % | 8,208,000 |
| 000062. Honorarium Pejabat Pembuat Komitmen | 10,608,000 | 0 | 0 | 0 | 0 | 0.00 % | 10,608,000 |
| 000063. Honorarium Pejabat Penguji Tagihan Penandatngann SPM (1 Orang X 12 Bulan) | 4,224,000 | 0 | 704,000 | 352,000 | 1,056,000 | 25.00 % | 3,168,000 |
| 000064. Honorarium Bendahara Pengeluaran (1 Orang X 12 Bulan) | 5,544,000 | 0 | 924,000 | 462,000 | 1,386,000 | 25.00 % | 4,158,000 |
| 000065. Honorarium Staf Pengelola (2 Orang x 12 Bulan) | 8,208,000 | 0 | 1,368,000 | 684,000 | 2,052,000 | 25.00 % | 6,156,000 |
| 000066. Honorarium Pengelola PNBPN | 3,600,000 | 0 | 600,000 | 300,000 | 900,000 | 25.00 % | 2,700,000 |
| 002.0E Rapat Koordinasi Internal | 2,500,000 | 0 | 780,000 | 0 | 780,000 | 31.20 % | 1,720,000 |
| 521119 Belanja Barang Operasional Lainnya | 2,500,000 | 0 | 780,000 | 0 | 780,000 | 31.20 % | 1,720,000 |
| 000067. Snack (20 Orang X 5 KEG) | 2,500,000 | 0 | 780,000 | 0 | 780,000 | 31.20 % | 1,720,000 |
| 002.0F Konsultasi Ke Pusat/Tingkat Banding | 68,760,000 | 0 | 18,642,400 | 1,005,000 | 19,647,400 | 28.57 % | 49,112,600 |
| 524111 Belanja Perjalanan Dinas Biasa | 68,760,000 | 0 | 18,642,400 | 1,005,000 | 19,647,400 | 28.57 % | 49,112,600 |
| 000068. Transport Riil (3 Org x 1 PP x 12 Keg) | 21,600,000 | 0 | 3,900,000 | 0 | 3,900,000 | 18.06 % | 17,700,000 |
| 000069. Penginapan (3 Orang x 1 Hari x 12 Keg) | 16,200,000 | 0 | 4,982,400 | 575,000 | 5,557,400 | 34.30 % | 10,642,600 |
| 000070. Uang Harian (3 Orang x 2 Hari x 12 Keg) | 30,960,000 | 0 | 9,760,000 | 430,000 | 10,190,000 | 32.91 % | 20,770,000 |
| 002.0G Konsultasi Ke KPPN/KANWIL/KPKNL | 10,300,000 | 0 | 930,000 | 0 | 930,000 | 9.03 % | 9,370,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 10,300,000 | 0 | 930,000 | 0 | 930,000 | 9.03 % | 9,370,000 |
| 000071. Uang Harian (2 Org x 1 Hari x 5 Keg) | 4,300,000 | 0 | 430,000 | 0 | 430,000 | 10.00 % | 3,870,000 |
| 000072. Transportasi (2 Org x 1 PP x 5 Keg) | 6,000,000 | 0 | 500,000 | 0 | 500,000 | 8.33 % | 5,500,000 |
| 002.0H Hak Keuangan dan Fasilitas Hakim | 51,840,000 | 0 | 12,960,000 | 12,960,000 | 25,920,000 | 50.00 % | 25,920,000 |
| 522141 Belanja Sewa | 51,840,000 | 0 | 12,960,000 | 12,960,000 | 25,920,000 | 50.00 % | 25,920,000 |
| 000073. Sewa Rumah Dinas Hakim | 51,840,000 | 0 | 12,960,000 | 12,960,000 | 25,920,000 | 50.00 % | 25,920,000 |

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