

LAPORAN REALISASI SP2D TA 2023

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

Periode September 2023

Kementerian : 005 **MAHKAMAH AGUNG**
Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 400239 **PENGADILAN NEGERI ARGA MAKMUR**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|----------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 4,564,724,000 | 0 | 3,080,164,211 | 313,946,084 | 3,394,110,295 | 74.36 % | 1,170,613,705 |
| WA Program Dukungan Manajemen | 4,564,724,000 | 0 | 3,080,164,211 | 313,946,084 | 3,394,110,295 | 74.36 % | 1,170,613,705 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 4,564,724,000 | 0 | 3,080,164,211 | 313,946,084 | 3,394,110,295 | 74.36 % | 1,170,613,705 |
| EBA Layanan Dukungan Manajemen Internal | 4,564,724,000 | 0 | 3,080,164,211 | 313,946,084 | 3,394,110,295 | 74.36 % | 1,170,613,705 |
| EBA.962 Layanan Umum | 1,840,000 | 0 | 1,840,000 | 0 | 1,840,000 | 100.00 | 0 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 1,840,000 | 0 | 1,840,000 | 0 | 1,840,000 | 100.00 | 0 |
| 051.0A Inventaris Perkantoran CPNS | 1,840,000 | 0 | 1,840,000 | 0 | 1,840,000 | 100.00 | 0 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 1,840,000 | 0 | 1,840,000 | 0 | 1,840,000 | 100.00 | 0 |
| 000077. Pengadaan Inventaris CPNS (Meja dan Kursi) | 1,840,000 | 0 | 1,840,000 | 0 | 1,840,000 | 100.00 | 0 |
| EBA.994 Layanan Perkantoran | 4,562,884,000 | 0 | 3,078,324,211 | 313,946,084 | 3,392,270,295 | 74.34 % | 1,170,613,705 |
| 001 Gaji dan Tunjangan | 3,022,223,000 | 0 | 2,064,281,955 | 207,101,906 | 2,271,383,861 | 75.16 % | 750,839,139 |
| 001.0A Pembayaran gaji dan tunjangan | 3,022,223,000 | 0 | 2,064,281,955 | 207,101,906 | 2,271,383,861 | 75.16 % | 750,839,139 |
| 511111 Belanja Gaji Pokok PNS | 1,231,942,000 | 0 | 898,421,780 | 85,210,200 | 983,631,980 | 79.84 % | 248,310,020 |
| 000001. Belanja Gaji Pokok PNS | 1,041,664,000 | 0 | 718,547,040 | 85,210,200 | 803,757,240 | 77.16 % | 237,906,760 |
| 000002. Belanja Gaji Pokok PNS (gaji ke 13) | 95,139,000 | 0 | 88,482,400 | 0 | 88,482,400 | 93.00 % | 6,656,600 |
| 000003. Belanja Gaji Pokok PNS (gaji ke 14) | 95,139,000 | 0 | 91,392,340 | 0 | 91,392,340 | 96.06 % | 3,746,660 |
| 511119 Belanja Pembulatan Gaji PNS | 19,000 | 0 | 14,277 | 1,275 | 15,552 | 81.85 % | 3,448 |
| 000004. Belanja Pembulatan Gaji PNS | 15,000 | 0 | 10,807 | 1,275 | 12,082 | 80.55 % | 2,918 |
| 000005. Belanja Pembulatan Gaji PNS (gaji ke 13) | 2,000 | 0 | 1,716 | 0 | 1,716 | 85.80 % | 284 |
| 000006. Belanja Pembulatan Gaji PNS (gaji ke 14) | 2,000 | 0 | 1,754 | 0 | 1,754 | 87.70 % | 246 |
| 511121 Belanja Tunj. Suami/Istri PNS | 133,195,000 | 0 | 59,106,620 | 5,724,520 | 64,831,140 | 48.67 % | 68,363,860 |
| 000007. Belanja Tunj. Suami/Istri PNS | 114,167,000 | 0 | 47,066,280 | 5,724,520 | 52,790,800 | 46.24 % | 61,376,200 |
| 000008. Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 9,514,000 | 0 | 6,051,740 | 0 | 6,051,740 | 63.61 % | 3,462,260 |
| 000009. Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 9,514,000 | 0 | 5,988,600 | 0 | 5,988,600 | 62.95 % | 3,525,400 |
| 511122 Belanja Tunj. Anak PNS | 26,079,000 | 0 | 20,435,658 | 1,913,556 | 22,349,214 | 85.70 % | 3,729,786 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000010. Belanja Tunj. Anak PNS | 22,353,000 | 0 | 16,294,748 | 1,913,556 | 18,208,304 | 81.46 % | 4,144,696 |
| 000011. Belanja Tunj. Anak PNS (gaji ke 13) | 1,863,000 | 0 | 2,044,444 | 0 | 2,044,444 | 109.74 | -181,444 |
| 000012. Belanja Tunj. Anak PNS (gaji ke 14) | 1,863,000 | 0 | 2,096,466 | 0 | 2,096,466 | 112.53 | -233,466 |
| 511123 Belanja Tunj. Struktural PNS | 28,140,000 | 0 | 20,100,000 | 2,010,000 | 22,110,000 | 78.57 % | 6,030,000 |
| 000013. Belanja Tunjangan Struktural PNS | 24,120,000 | 0 | 16,080,000 | 2,010,000 | 18,090,000 | 75.00 % | 6,030,000 |
| 000014. Belanja Tunjangan Struktural PNS (gaji ke 13) | 2,010,000 | 0 | 2,010,000 | 0 | 2,010,000 | 100.00 | 0 |
| 000015. Belanja Tunjangan Struktural PNS (gaji ke 14) | 2,010,000 | 0 | 2,010,000 | 0 | 2,010,000 | 100.00 | 0 |
| 511124 Belanja Tunj. Fungsional PNS | 1,113,140,000 | 0 | 804,135,000 | 81,585,000 | 885,720,000 | 79.57 % | 227,420,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 954,120,000 | 0 | 640,115,000 | 81,585,000 | 721,700,000 | 75.64 % | 232,420,000 |
| 000017. Belanja Tunjangan Fungsional PNS (gaji ke 13) | 79,510,000 | 0 | 81,885,000 | 0 | 81,885,000 | 102.99 | -2,375,000 |
| 000018. Belanja Tunjangan Fungsional PNS (gaji ke 14) | 79,510,000 | 0 | 82,135,000 | 0 | 82,135,000 | 103.30 | -2,625,000 |
| 511125 Belanja Tunj. PPh PNS | 140,513,000 | 0 | 77,758,780 | 6,001,535 | 83,760,315 | 59.61 % | 56,752,685 |
| 000019. Belanja Tunjangan PPh PNS | 120,431,000 | 0 | 46,332,832 | 6,001,535 | 52,334,367 | 43.46 % | 68,096,633 |
| 000020. Belanja Tunjangan PPh PNS (gaji ke 13) | 10,041,000 | 0 | 15,712,974 | 0 | 15,712,974 | 156.49 | -5,671,974 |
| 000021. Belanja Tunjangan PPh PNS (gaji ke 14) | 10,041,000 | 0 | 15,712,974 | 0 | 15,712,974 | 156.49 | -5,671,974 |
| 511126 Belanja Tunj. Beras PNS | 62,767,000 | 0 | 54,459,840 | 5,141,820 | 59,601,660 | 94.96 % | 3,165,340 |
| 000022. Belanja Tunj Beras PNS | 62,767,000 | 0 | 54,459,840 | 5,141,820 | 59,601,660 | 94.96 % | 3,165,340 |
| 511129 Belanja Uang Makan PNS | 265,848,000 | 0 | 117,000,000 | 18,229,000 | 135,229,000 | 50.87 % | 130,619,000 |
| 000023. Belanja Uang Makan PNS Golongan III | 214,896,000 | 0 | 98,933,000 | 14,541,000 | 113,474,000 | 52.80 % | 101,422,000 |
| 000024. Belanja Uang Makan PNS Golongan II | 18,480,000 | 0 | 10,232,000 | 1,925,000 | 12,157,000 | 65.78 % | 6,323,000 |
| 000025. Belanja Uang Makan PNS Golongan IV | 32,472,000 | 0 | 7,835,000 | 1,763,000 | 9,598,000 | 29.56 % | 22,874,000 |
| 511151 Belanja Tunjangan Umum PNS | 20,580,000 | 0 | 12,850,000 | 1,285,000 | 14,135,000 | 68.68 % | 6,445,000 |
| 000026. Belanja Tunjangan Umum PNS | 17,640,000 | 0 | 10,280,000 | 1,285,000 | 11,565,000 | 65.56 % | 6,075,000 |
| 000027. Belanja Tunjangan Umum PNS (gaji ke 13) | 1,470,000 | 0 | 1,285,000 | 0 | 1,285,000 | 87.41 % | 185,000 |
| 000028. Belanja Tunjangan Umum PNS (gaji ke 14) | 1,470,000 | 0 | 1,285,000 | 0 | 1,285,000 | 87.41 % | 185,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,540,661,000 | 0 | 1,014,042,256 | 106,844,178 | 1,120,886,434 | 72.75 % | 419,774,566 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.OA KEBUTUHAN SEHARI HARI PERKANTORAN | 398,387,000 | 0 | 246,782,641 | 33,911,301 | 280,693,942 | 70.46 % | 117,693,058 |
| 521111 Belanja Keperluan Perkantoran | 338,367,000 | 0 | 210,324,841 | 28,861,101 | 239,185,942 | 70.69 % | 99,181,058 |
| 000029. Biaya Cetak/Penjilidan | 5,000,000 | 0 | 2,463,480 | 2,470,000 | 4,933,480 | 98.67 % | 66,520 |
| 000030. Langganan Koran/Majalah dan Air Minum | 7,500,000 | 0 | 4,114,000 | 634,900 | 4,748,900 | 63.32 % | 2,751,100 |
| 000031. Pramubhakti | 119,376,000 | 0 | 69,636,000 | 9,948,000 | 79,584,000 | 66.67 % | 39,792,000 |
| 000032. THR Pramubhakti | 9,948,000 | 0 | 9,948,000 | 0 | 9,948,000 | 100.00 | 0 |
| 000033. Satpam | 98,316,000 | 0 | 57,351,000 | 8,193,000 | 65,544,000 | 66.67 % | 32,772,000 |
| 000034. THR Satpam | 8,193,000 | 0 | 8,193,000 | 0 | 8,193,000 | 100.00 | 0 |
| 000035. Pengemudi | 32,772,000 | 0 | 19,117,000 | 2,731,000 | 21,848,000 | 66.67 % | 10,924,000 |
| 000036. THR Pengemudi | 2,731,000 | 0 | 2,731,000 | 0 | 2,731,000 | 100.00 | 0 |
| 000037. Keperluan Alat Rumah Tangga Kantor | 54,531,000 | 0 | 36,771,361 | 4,884,201 | 41,655,562 | 76.39 % | 12,875,438 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 60,020,000 | 0 | 36,457,800 | 5,050,200 | 41,508,000 | 69.16 % | 18,512,000 |
| 000038. Biaya Keperluan Sehari-hari perkantoran | 60,020,000 | 0 | 36,457,800 | 5,050,200 | 41,508,000 | 69.16 % | 18,512,000 |
| 002.OB LANGGANAN DAYA DAN JASA | 224,489,000 | 0 | 118,588,264 | 3,699,052 | 122,287,316 | 54.47 % | 102,201,684 |
| 521111 Belanja Keperluan Perkantoran | 171,000,000 | 0 | 99,185,000 | 0 | 99,185,000 | 58.00 % | 71,815,000 |
| 000039. Langganan Internet | 168,000,000 | 0 | 97,700,000 | 0 | 97,700,000 | 58.15 % | 70,300,000 |
| 000040. Lisensi Video Conference | 3,000,000 | 0 | 1,485,000 | 0 | 1,485,000 | 49.50 % | 1,515,000 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 6,389,000 | 0 | 3,063,220 | 1,137,500 | 4,200,720 | 65.75 % | 2,188,280 |
| 000041. Biaya Pengiriman Surat Dinas | 6,389,000 | 0 | 3,063,220 | 1,137,500 | 4,200,720 | 65.75 % | 2,188,280 |
| 522112 Belanja Langganan Telepon | 4,800,000 | 0 | 338,089 | 46,844 | 384,933 | 8.02 % | 4,415,067 |
| 000042. Langganan Telephone | 4,800,000 | 0 | 338,089 | 46,844 | 384,933 | 8.02 % | 4,415,067 |
| 522113 Belanja Langganan Air | 40,800,000 | 0 | 16,001,955 | 2,514,708 | 18,516,663 | 45.38 % | 22,283,337 |
| 000043. Langganan Air (PDAM) | 40,800,000 | 0 | 16,001,955 | 2,514,708 | 18,516,663 | 45.38 % | 22,283,337 |
| 522141 Belanja Sewa | 1,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,500,000 |
| 000044. Langganan Web Hosting | 1,500,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,500,000 |
| 002.OC PEMELIHARAAN KANTOR | 670,385,000 | 0 | 491,951,597 | 60,155,825 | 552,107,422 | 82.36 % | 118,277,578 |

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 344,388,000 | 0 | 281,588,716 | 30,145,385 | 311,734,101 | 90.52 % | 32,653,899 |
| 000045. Pemeliharaan Gedung Kantor | 319,275,000 | 0 | 264,661,716 | 28,395,385 | 293,057,101 | 91.79 % | 26,217,899 |
| 000046. Pemeliharaan Halaman Gedung Kantor | 25,113,000 | 0 | 16,927,000 | 1,750,000 | 18,677,000 | 74.37 % | 6,436,000 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 60,300,000 | 0 | 34,329,905 | 6,925,010 | 41,254,915 | 68.42 % | 19,045,085 |
| 000047. Rumah Dinas (9 Unit) | 60,300,000 | 0 | 34,329,905 | 6,925,010 | 41,254,915 | 68.42 % | 19,045,085 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 265,697,000 | 0 | 176,032,976 | 23,085,430 | 199,118,406 | 74.94 % | 66,578,594 |
| 000048. Pemeliharaan Kendaraan Bermotor Roda 4 | 139,520,000 | 0 | 112,020,658 | 5,804,500 | 117,825,158 | 84.45 % | 21,694,842 |
| 000049. Pemeliharaan Kendaraan Bermotor Roda 2 | 32,130,000 | 0 | 16,357,608 | 1,101,630 | 17,459,238 | 54.34 % | 14,670,762 |
| 000050. Pemeliharaan PC/Personal Computer | 10,220,000 | 0 | 6,821,000 | 379,000 | 7,200,000 | 70.45 % | 3,020,000 |
| 000051. Pemeliharaan Laptop/Notebook | 12,410,000 | 0 | 5,406,000 | 1,407,000 | 6,813,000 | 54.90 % | 5,597,000 |
| 000052. Pemeliharaan AC | 12,200,000 | 0 | 8,841,900 | 650,000 | 9,491,900 | 77.80 % | 2,708,100 |
| 000053. Pemeliharaan Inventaris Kantor | 1,840,000 | 0 | 1,651,040 | 60,000 | 1,711,040 | 92.99 % | 128,960 |
| 000054. Pemeliharaan Printer | 8,150,000 | 0 | 2,540,600 | 1,170,000 | 3,710,600 | 45.53 % | 4,439,400 |
| 000055. Pemeliharaan Genset | 25,266,000 | 0 | 10,138,170 | 11,553,000 | 21,691,170 | 85.85 % | 3,574,830 |
| 000056. Bahan Bakar Genset | 23,961,000 | 0 | 12,256,000 | 960,300 | 13,216,300 | 55.16 % | 10,744,700 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 100,800,000 | 0 | 70,610,000 | 6,038,000 | 76,648,000 | 76.04 % | 24,152,000 |
| 521111 Belanja Keperluan Perkantoran | 28,344,000 | 0 | 28,344,000 | 0 | 28,344,000 | 100.00 | 0 |
| 000057. Pakaian Dinas Non Hakim | 17,604,000 | 0 | 17,604,000 | 0 | 17,604,000 | 100.00 | 0 |
| 000058. Pakaian Dinas CPNS | 1,630,000 | 0 | 1,630,000 | 0 | 1,630,000 | 100.00 | 0 |
| 000059. Pakaian Kerja Satpam | 5,670,000 | 0 | 5,670,000 | 0 | 5,670,000 | 100.00 | 0 |
| 000060. Pakaian Pengemudi dan Pramubhakti | 3,440,000 | 0 | 3,440,000 | 0 | 3,440,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 72,456,000 | 0 | 42,266,000 | 6,038,000 | 48,304,000 | 66.67 % | 24,152,000 |
| 000061. HONOR KUASA PENGGUNA ANGGARAN | 19,152,000 | 0 | 11,172,000 | 1,596,000 | 12,768,000 | 66.67 % | 6,384,000 |
| 000062. HONOR PEJABAT PEMBUAT KOMITMEN | 18,564,000 | 0 | 10,829,000 | 1,547,000 | 12,376,000 | 66.67 % | 6,188,000 |
| 000063. HONOR PENGUJI TAGIHAN DAN PENANDATANGAN SPM | 10,560,000 | 0 | 6,160,000 | 880,000 | 7,040,000 | 66.67 % | 3,520,000 |
| 000064. HONOR BENDAHARA PENGELUARAN | 8,400,000 | 0 | 4,900,000 | 700,000 | 5,600,000 | 66.67 % | 2,800,000 |

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| 000065. HONOR STAFF PENGELOLA KEUANGAN | 13,260,000 | 0 | 7,735,000 | 1,105,000 | 8,840,000 | 66.67 % | 4,420,000 |
| 000066. Honor Staf pengelola PNB | 2,520,000 | 0 | 1,470,000 | 210,000 | 1,680,000 | 66.67 % | 840,000 |
| 002.0E Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc | 14,040,000 | 0 | 0 | 0 | 0 | 0.00 % | 14,040,000 |
| 522141 Belanja Sewa | 14,040,000 | 0 | 0 | 0 | 0 | 0.00 % | 14,040,000 |
| 000067. Bantuan Sewa Rumah Dinas | 14,040,000 | 0 | 0 | 0 | 0 | 0.00 % | 14,040,000 |
| 002.0F PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | 5,200,000 | 0 | 1,864,200 | 0 | 1,864,200 | 35.85 % | 3,335,800 |
| 521119 Belanja Barang Operasional Lainnya | 4,000,000 | 0 | 964,200 | 0 | 964,200 | 24.10 % | 3,035,800 |
| 000068. Bahan/Spanduk/Dokumentasi | 4,000,000 | 0 | 964,200 | 0 | 964,200 | 24.10 % | 3,035,800 |
| 522191 Belanja Jasa Lainnya | 1,200,000 | 0 | 900,000 | 0 | 900,000 | 75.00 % | 300,000 |
| 000069. Rohaniawan | 1,200,000 | 0 | 900,000 | 0 | 900,000 | 75.00 % | 300,000 |
| 002.0G RAPAT KOORDINASI INTERNAL | 5,000,000 | 0 | 2,470,000 | 0 | 2,470,000 | 49.40 % | 2,530,000 |
| 521119 Belanja Barang Operasional Lainnya | 5,000,000 | 0 | 2,470,000 | 0 | 2,470,000 | 49.40 % | 2,530,000 |
| 000070. Konsumsi | 3,000,000 | 0 | 1,365,000 | 0 | 1,365,000 | 45.50 % | 1,635,000 |
| 000071. Belanja Bahan | 2,000,000 | 0 | 1,105,000 | 0 | 1,105,000 | 55.25 % | 895,000 |
| 002.0H KONSULTASI KE PUSAT/TINGKAT BANDING | 85,880,000 | 0 | 52,135,554 | 2,280,000 | 54,415,554 | 63.36 % | 31,464,446 |
| 522191 Belanja Jasa Lainnya | 100,000 | 0 | 100,000 | 0 | 100,000 | 100.00 | 0 |
| 000072. Swab/Antigen | 100,000 | 0 | 100,000 | 0 | 100,000 | 100.00 | 0 |
| 524111 Belanja Perjalanan Dinas Biasa | 85,780,000 | 0 | 52,035,554 | 2,280,000 | 54,315,554 | 63.32 % | 31,464,446 |
| 000073. Tiket Pesawat | 24,000,000 | 0 | 9,065,554 | 0 | 9,065,554 | 37.77 % | 14,934,446 |
| 000074. Penginapan | 12,000,000 | 0 | 4,590,000 | 0 | 4,590,000 | 38.25 % | 7,410,000 |
| 000075. Uang Harian | 49,780,000 | 0 | 38,380,000 | 2,280,000 | 40,660,000 | 81.68 % | 9,120,000 |
| 002.0I KONSULTASI/KOORDINASI KE KPPN/KANWIL DJPB/KPPN/KORWIL | 36,480,000 | 0 | 29,640,000 | 760,000 | 30,400,000 | 83.33 % | 6,080,000 |
| 524111 Belanja Perjalanan Dinas Biasa | 36,480,000 | 0 | 29,640,000 | 760,000 | 30,400,000 | 83.33 % | 6,080,000 |
| 000076. Uang Harian | 36,480,000 | 0 | 29,640,000 | 760,000 | 30,400,000 | 83.33 % | 6,080,000 |

*Lock Pagu adalah jumlah pagu yang sedang dalam proses usulan revisi DIPA atau POK. Lock pagu akan hilang setelah usulan revisi DIPA/POK selesai menjadi DIPA.

*SPM Koreksi dalam proses akan masuk sebagai realisasi akhir