

## LAPORAN KETERSEDIAAN DANA DETAIL TA 2024

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

Periode Desember 2024

**Kementerian** : 005      **MAHKAMAH AGUNG**  
**Unit Organisasi** : 01      **BADAN URUSAN ADMINISTRASI**  
**Satuan Kerja** : 098221      **PENGADILAN NEGERI SITUBONDO**

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| Uraian   | Pagu Revisi          | Lock Pagu | Realisasi TA 2024    |                    |                      |                | SISA ANGGARAN     |
|--|----------------------|-----------|----------------------|--------------------|----------------------|----------------|-------------------|
|  |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                   |
| <b>JUMLAH SELURUHNYA</b>   | <b>5,548,719,000</b> | <b>0</b>  | <b>5,244,945,112</b> | <b>273,113,158</b> | <b>5,518,058,270</b> | <b>99.45 %</b> | <b>30,660,730</b> |
| WA Program Dukungan Manajemen  | 5,548,719,000        | 0         | 5,244,945,112        | 273,113,158        | 5,518,058,270        | 99.45 %        | 30,660,730        |
| WA.6986 Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | 5,548,719,000        | 0         | 5,244,945,112        | 273,113,158        | 5,518,058,270        | 99.45 %        | 30,660,730        |
| EBA Layanan Dukungan Manajemen Internal  | 5,548,719,000        | 0         | 5,244,945,112        | 273,113,158        | 5,518,058,270        | 99.45 %        | 30,660,730        |
| EBA.994 Layanan Perkantoran  | 5,548,719,000        | 0         | 5,244,945,112        | 273,113,158        | 5,518,058,270        | 99.45 %        | 30,660,730        |
| 001 Gaji dan Tunjangan   | 4,030,382,000        | 0         | 3,874,790,375        | 131,554,237        | 4,006,344,612        | 99.40 %        | 24,037,388        |
| 001.0A Pembayaran Gaji dan Tunjangan   | 4,030,382,000        | 0         | 3,874,790,375        | 131,554,237        | 4,006,344,612        | 99.40 %        | 24,037,388        |
| 511111 Belanja Gaji Pokok PNS  | 1,790,559,000        | 0         | 1,790,165,820        | 391,300            | 1,790,557,120        | 100.00         | 1,880             |
| 000001. Belanja Gaji Pokok PNS   | 1,521,927,000        | 0         | 1,521,534,840        | 391,300            | 1,521,926,140        | 100.00         | 860               |
| 000002. Belanja Gaji Pkoko PNS ( Gaji Ke 13 )  | 137,967,000          | 0         | 137,966,880          | 0                  | 137,966,880          | 100.00         | 120               |
| 000003. Belanja Gaji Pokok PNS ( Gaji ke 14 )  | 130,665,000          | 0         | 130,664,100          | 0                  | 130,664,100          | 100.00         | 900               |
| 511119 Belanja Pembulatan Gaji PNS   | 27,000               | 0         | 26,832               | 37                 | 26,869               | 99.51 %        | 131               |
| 000005. Belanja Pembulatan Gaji PNS  | 23,000               | 0         | 22,884               | 37                 | 22,921               | 99.66 %        | 79                |
| 000006. Belanja Pembulatan Gaji PNS ( Gaji ke -13 )  | 2,000                | 0         | 2,062                | 0                  | 2,062                | 103.10         | -62               |
| 000007. Belanja Pembulatan Gaji PNS ( Gaji ke - 14 )   | 2,000                | 0         | 1,886                | 0                  | 1,886                | 94.30 %        | 114               |
| 511121 Belanja Tunj. Suami/Istri PNS   | 123,132,000          | 0         | 123,109,650          | 21,030             | 123,130,680          | 100.00         | 1,320             |
| 000008. Belanja Tunj Suami/Istri PNS   | 104,674,000          | 0         | 104,652,420          | 21,030             | 104,673,450          | 100.00         | 550               |
| 000009. Belanja Tunj. Suami/Istri PNS ( Gaji ke - 13 )   | 9,254,000            | 0         | 9,253,960            | 0                  | 9,253,960            | 100.00         | 40                |
| 000010. Belanja Tunj. Suami/Istri PNS ( Gaji ke -14 )  | 9,204,000            | 0         | 9,203,270            | 0                  | 9,203,270            | 99.99 %        | 730               |
| 511122 Belanja Tunj. Anak PNS  | 40,403,000           | 0         | 40,392,674           | 8,412              | 40,401,086           | 100.00         | 1,914             |
| 000011. Belanja Tunj. Anak PNS   | 34,509,000           | 0         | 34,499,874           | 8,412              | 34,508,286           | 100.00         | 714               |
| 000012. Belanja Tunj. Anak PNS ( Gaji ke - 13 )  | 2,957,000            | 0         | 2,956,538            | 0                  | 2,956,538            | 99.98 %        | 462               |
| 000013. Belanja Tunj. Anak PNS ( Gaji ke - 14 )  | 2,937,000            | 0         | 2,936,262            | 0                  | 2,936,262            | 99.97 %        | 738               |
| 511123 Belanja Tunj. Struktural PNS  | 26,300,000           | 0         | 26,300,000           | 0                  | 26,300,000           | 100.00         | 0                 |
| 000014. Belanja Tunj. Struktural PNS   | 22,180,000           | 0         | 22,180,000           | 0                  | 22,180,000           | 100.00         | 0                 |
| 000015. Belanja Tunj. Struktural PNS ( Gaji ke 13 )  | 2,060,000            | 0         | 2,060,000            | 0                  | 2,060,000            | 100.00         | 0                 |

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Periode Desember 2024

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**Unit Organisasi** : 01 BADAN URUSAN ADMINISTRASI  
**Satuan Kerja** : 098221 PENGADILAN NEGERI SITUBONDO

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| Uraian  | Pagu Revisi          | Lock Pagu | Realisasi TA 2024    |                    |                      |                | SISA ANGGARAN    |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|------------------|
|   |                      |           | Periode Lalu         | Periode Ini        | s.d. Periode         | %              |                  |
| 000016. Belanja Tunj. Struktural PNS ( Gaji ke - 14 ) | 2,060,000            | 0         | 2,060,000            | 0                  | 2,060,000            | 100.00         | 0                |
| 511124 Belanja Tunj. Fungsional PNS                   | 1,439,410,000        | 0         | 1,363,010,000        | 76,400,000         | 1,439,410,000        | 100.00         | 0                |
| 000017. Belanja Tunj. Fungsional PNS                  | 1,251,290,000        | 0         | 1,174,890,000        | 76,400,000         | 1,251,290,000        | 100.00         | 0                |
| 000018. Belanja Tunj. Fungsional PNS ( Gaji Ke - 13 ) | 94,060,000           | 0         | 94,060,000           | 0                  | 94,060,000           | 100.00         | 0                |
| 000019. Belanja Tunj. Fungsional PNS ( Gaji Ke - 14 ) | 94,060,000           | 0         | 94,060,000           | 0                  | 94,060,000           | 100.00         | 0                |
| 511125 Belanja Tunj. PPh PNS                          | 190,696,000          | 0         | 179,637,119          | 11,056,458         | 190,693,577          | 100.00         | 2,423            |
| 000020. Belanja Tunj. PPh PNS                         | 124,615,000          | 0         | 113,557,845          | 11,056,458         | 124,614,303          | 100.00         | 697              |
| 000021. Belanja Tunj. PPh PNS ( Gaji ke -13 )         | 33,114,000           | 0         | 33,113,117           | 0                  | 33,113,117           | 100.00         | 883              |
| 000022. Belanja Tunj. PPh PNS ( Gaji ke -14 )         | 32,967,000           | 0         | 32,966,157           | 0                  | 32,966,157           | 100.00         | 843              |
| 511126 Belanja Tunj. Beras PNS                        | 89,367,000           | 0         | 89,366,280           | 0                  | 89,366,280           | 100.00         | 720              |
| 000023. Belanja Tunj. Beras                           | 89,367,000           | 0         | 89,366,280           | 0                  | 89,366,280           | 100.00         | 720              |
| 511129 Belanja Uang Makan PNS                         | 298,623,000          | 0         | 230,917,000          | 43,677,000         | 274,594,000          | 91.95 %        | 24,029,000       |
| 000024. Belanja Uang Makan PNS                        | 298,623,000          | 0         | 230,917,000          | 43,677,000         | 274,594,000          | 91.95 %        | 24,029,000       |
| 511151 Belanja Tunjangan Umum PNS                     | 31,865,000           | 0         | 31,865,000           | 0                  | 31,865,000           | 100.00         | 0                |
| 000025. Belanja Tunjangan Umum PNS                    | 26,890,000           | 0         | 26,890,000           | 0                  | 26,890,000           | 100.00         | 0                |
| 000026. Belanja Tunjangan Umum PNS ( Gaji ke -13 )    | 2,765,000            | 0         | 2,765,000            | 0                  | 2,765,000            | 100.00         | 0                |
| 000027. Belanja Tunjangan Umum PNS ( Gaji ke - 14 )   | 2,210,000            | 0         | 2,210,000            | 0                  | 2,210,000            | 100.00         | 0                |
| <b>002 Operasional dan Pemeliharaan Kantor</b>        | <b>1,518,337,000</b> | <b>0</b>  | <b>1,370,154,737</b> | <b>141,558,921</b> | <b>1,511,713,658</b> | <b>99.56 %</b> | <b>6,623,342</b> |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN              | 547,085,000          | 0         | 494,982,600          | 52,008,000         | 546,990,600          | 99.98 %        | 94,400           |
| 521111 Belanja Keperluan Perkantoran                  | 471,793,000          | 0         | 431,558,500          | 40,181,500         | 471,740,000          | 99.99 %        | 53,000           |
| 000028. Satpam  | 99,240,000           | 0         | 90,970,000           | 8,270,000          | 99,240,000           | 100.00         | 0                |
| 000029. Pengemudi                                     | 148,860,000          | 0         | 136,455,000          | 12,405,000         | 148,860,000          | 100.00         | 0                |
| 000030. Pramubakti                                    | 180,432,000          | 0         | 165,396,000          | 15,036,000         | 180,432,000          | 100.00         | 0                |
| 000031. THR Satpam                                    | 8,270,000            | 0         | 8,270,000            | 0                  | 8,270,000            | 100.00         | 0                |
| 000032. THR Pengemudi                                 | 12,405,000           | 0         | 12,405,000           | 0                  | 12,405,000           | 100.00         | 0                |
| 000033. Pramubakti                                    | 15,036,000           | 0         | 15,036,000           | 0                  | 15,036,000           | 100.00         | 0                |
| 000077. Belanja air minum pegawai dan pengunjung      | 4,000,000            | 0         | 2,878,500            | 1,112,500          | 3,991,000            | 99.78 %        | 9,000            |

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Periode Desember 2024

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**Satuan Kerja** : 098221      **PENGADILAN NEGERI SITUBONDO**

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2024 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| sidang   | 4,000,000   | 0         | 2,878,500         | 1,112,500   |              |         | 9,000         |
| 000078. Belanja snack untuk tamu instansi / lembaga lain ( eksternal ) | 3,000,000   | 0         | 148,000           | 2,828,000   | 2,976,000    | 99.20 % | 24,000        |
| 000079. Penjilidan Kegiatan pelaksanaan bukan perkara                  | 500,000     | 0         | 0                 | 500,000     | 500,000      | 100.00  | 0             |
| 000085. Keperluan Administrasi Perbankan                               | 50,000      | 0         | 0                 | 30,000      | 30,000       | 60.00 % | 20,000        |
| 521119 Belanja Barang Operasional Lainnya                              | 13,000,000  | 0         | 9,300,500         | 3,664,500   | 12,965,000   | 99.73 % | 35,000        |
| 000081. Keperluan sehari hari keperluan kantor lainnya                 | 8,000,000   | 0         | 4,335,500         | 3,664,500   | 8,000,000    | 100.00  | 0             |
| 000084. Belanja Kapitalisasi   | 5,000,000   | 0         | 4,965,000         | 0           | 4,965,000    | 99.30 % | 35,000        |
| 521811 Belanja Barang Persediaan Barang Konsumsi                       | 62,292,000  | 0         | 54,123,600        | 8,162,000   | 62,285,600   | 99.99 % | 6,400         |
| 000034. Biaya Keperluan Sehari-hari Perkantoran                        | 62,292,000  | 0         | 54,123,600        | 8,162,000   | 62,285,600   | 99.99 % | 6,400         |
| 002.0B LANGGANAN DAYA DAN JASA   | 187,124,000 | 0         | 153,185,913       | 30,944,250  | 184,130,163  | 98.40 % | 2,993,837     |
| 521111 Belanja Keperluan Perkantoran                                   | 171,824,000 | 0         | 143,158,500       | 28,665,500  | 171,824,000  | 100.00  | 0             |
| 000035. Langganan Internet   | 165,324,000 | 0         | 138,158,500       | 27,165,500  | 165,324,000  | 100.00  | 0             |
| 000036. Licensi Video Conference                                       | 6,500,000   | 0         | 5,000,000         | 1,500,000   | 6,500,000    | 100.00  | 0             |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat                        | 4,200,000   | 0         | 2,100,500         | 145,500     | 2,246,000    | 53.48 % | 1,954,000     |
| 000037. Biaya Pengiriman Surat Dinas / POS                             | 4,200,000   | 0         | 2,100,500         | 145,500     | 2,246,000    | 53.48 % | 1,954,000     |
| 522112 Belanja Langganan Telepon                                       | 1,500,000   | 0         | 359,163           | 1,077,500   | 1,436,663    | 95.78 % | 63,337        |
| 000038. Langganan Telepon  | 1,500,000   | 0         | 359,163           | 1,077,500   | 1,436,663    | 95.78 % | 63,337        |
| 522113 Belanja Langganan Air   | 9,600,000   | 0         | 7,567,750         | 1,055,750   | 8,623,500    | 89.83 % | 976,500       |
| 000039. Belanja Langganan Air  | 9,600,000   | 0         | 7,567,750         | 1,055,750   | 8,623,500    | 89.83 % | 976,500       |
| 002.0C PEMELIHARAAN KANTOR   | 615,670,000 | 0         | 580,357,677       | 35,203,000  | 615,560,677  | 99.98 % | 109,323       |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan                        | 306,939,000 | 0         | 305,772,477       | 1,145,000   | 306,917,477  | 99.99 % | 21,523        |
| 000040. Pemeliharaan Halaman Gedung Kantor                             | 5,140,000   | 0         | 3,993,500         | 1,145,000   | 5,138,500    | 99.97 % | 1,500         |
| 000041. Pemeliharaan Gedung Kantor                                     | 301,799,000 | 0         | 301,778,977       | 0           | 301,778,977  | 99.99 % | 20,023        |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya                | 88,400,000  | 0         | 88,346,600        | 0           | 88,346,600   | 99.94 % | 53,400        |
| 000042. Pemeliharaan Rumah Dinas                                       | 88,400,000  | 0         | 88,346,600        | 0           | 88,346,600   | 99.94 % | 53,400        |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin                        | 220,331,000 | 0         | 186,238,600       | 34,058,000  | 220,296,600  | 99.98 % | 34,400        |

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Periode Desember 2024

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| Uraian  | Pagu Revisi       | Lock Pagu | Realisasi TA 2024 |                  |                   |                | SISA ANGGARAN  |
|---|-------------------|-----------|-------------------|------------------|-------------------|----------------|----------------|
|   |                   |           | Periode Lalu      | Periode Ini      | s.d. Periode      | %              |                |
| 000043. Pemeliharaan Genset 80 KVA                              | 3,000,000         | 0         | 3,000,000         | 0                | 3,000,000         | 100.00         | 0              |
| 000044. BBM Genset 80 KVA                                       | 3,000,000         | 0         | 1,510,000         | 1,490,000        | 3,000,000         | 100.00         | 0              |
| 000045. Pemeliharaan Perangkat Jaringan                         | 4,950,000         | 0         | 969,000           | 3,980,000        | 4,949,000         | 99.98 %        | 1,000          |
| 000046. Pemeliharaan Kendaraan Bermotor Roda 2                  | 23,400,000        | 0         | 18,048,000        | 5,352,000        | 23,400,000        | 100.00         | 0              |
| 000047. Pemeliharaan PC   | 17,850,000        | 0         | 17,837,500        | 0                | 17,837,500        | 99.93 %        | 12,500         |
| 000048. Pemeliharaan Printer                                    | 10,350,000        | 0         | 10,345,000        | 0                | 10,345,000        | 99.95 %        | 5,000          |
| 000049. Pemeliharaan AC Split                                   | 13,420,000        | 0         | 13,415,000        | 0                | 13,415,000        | 99.96 %        | 5,000          |
| 000050. Pemeliharaan Kendaraan Bermotor Roda 4                  | 124,000,000       | 0         | 101,924,100       | 22,075,000       | 123,999,100       | 100.00         | 900            |
| 000082. Pemeliharaan CCTV                                       | 5,361,000         | 0         | 4,190,000         | 1,161,000        | 5,351,000         | 99.81 %        | 10,000         |
| 000083. Pemeliharaan Keperluan Inventaris Kantor                | 15,000,000        | 0         | 15,000,000        | 0                | 15,000,000        | 100.00         | 0              |
| <b>002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b> | <b>64,298,000</b> | <b>0</b>  | <b>58,070,000</b> | <b>6,128,000</b> | <b>64,198,000</b> | <b>99.84 %</b> | <b>100,000</b> |
| 521111 Belanja Keperluan Perkantoran                            | 22,350,000        | 0         | 22,250,000        | 0                | 22,250,000        | 99.55 %        | 100,000        |
| 000051. Pakaian Dinas Pegawai Non Hakim                         | 17,250,000        | 0         | 17,240,000        | 0                | 17,240,000        | 99.94 %        | 10,000         |
| 000052. Pakaian Kerja Satpam                                    | 1,600,000         | 0         | 1,600,000         | 0                | 1,600,000         | 100.00         | 0              |
| 000053. Pakaian Kerja Pengemudi                                 | 1,500,000         | 0         | 1,490,000         | 0                | 1,490,000         | 99.33 %        | 10,000         |
| 000054. Pakaian Kerja Pramubakti                                | 2,000,000         | 0         | 1,920,000         | 0                | 1,920,000         | 96.00 %        | 80,000         |
| 521115 Belanja Honor Operasional Satuan Kerja                   | 41,948,000        | 0         | 35,820,000        | 6,128,000        | 41,948,000        | 100.00         | 0              |
| 000055. Honor Bendahara PNPB                                    | 3,600,000         | 0         | 3,000,000         | 600,000          | 3,600,000         | 100.00         | 0              |
| 000056. Honor Kuasa Pengguna Anggaran                           | 5,180,000         | 0         | 5,180,000         | 0                | 5,180,000         | 100.00         | 0              |
| 000057. Honor Penguji Tagihan dan Penandatanganan SPM           | 4,752,000         | 0         | 3,960,000         | 792,000          | 4,752,000         | 100.00         | 0              |
| 000058. Honor Bendahara Pengeluaran                             | 4,128,000         | 0         | 3,440,000         | 688,000          | 4,128,000         | 100.00         | 0              |
| 000059. Honor Staf Pengelola Keuangan                           | 6,144,000         | 0         | 5,120,000         | 1,024,000        | 6,144,000         | 100.00         | 0              |
| 000060. Honor Pejabat Pembuat Komitmen                          | 18,144,000        | 0         | 15,120,000        | 3,024,000        | 18,144,000        | 100.00         | 0              |
| <b>002.0F PELANTIKAN DAN SUMPAH JABATAN</b>                     | <b>5,760,000</b>  | <b>0</b>  | <b>3,900,000</b>  | <b>1,860,000</b> | <b>5,760,000</b>  | <b>100.00</b>  | <b>0</b>       |
| 521119 Belanja Barang Operasional Lainnya                       | 5,760,000         | 0         | 3,900,000         | 1,860,000        | 5,760,000         | 100.00         | 0              |
| 000061. Konsumsi  | 4,800,000         | 0         | 3,200,000         | 1,600,000        | 4,800,000         | 100.00         | 0              |
| 000062. Bahan/Spanduk/Dokumntasi                                | 960,000           | 0         | 700,000           | 260,000          | 960,000           | 100.00         | 0              |

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| Uraian   | Pagu Revisi | Lock Pagu | Realisasi TA 2024 |             |              |         | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
|  |             |           | Periode Lalu      | Periode Ini | s.d. Periode | %       |               |
| 002.0G RAPAT KOORDINASI INTERNAL                           | 4,140,000   | 0         | 1,150,000         | 2,549,000   | 3,699,000    | 89.35 % | 441,000       |
| 521119 Belanja Barang Operasional Lainnya                  | 4,140,000   | 0         | 1,150,000         | 2,549,000   | 3,699,000    | 89.35 % | 441,000       |
| 000063. Kudapan ( SNACK )                                  | 4,140,000   | 0         | 1,150,000         | 2,549,000   | 3,699,000    | 89.35 % | 441,000       |
| 002.0H KONSULTASI KE PUSAT/TINGKAT BANDING / STUDI BANDING | 63,780,000  | 0         | 50,648,547        | 10,246,671  | 60,895,218   | 95.48 % | 2,884,782     |
| 524111 Belanja Perjalanan Dinas Biasa                      | 63,780,000  | 0         | 50,648,547        | 10,246,671  | 60,895,218   | 95.48 % | 2,884,782     |
| 000064. Transport Riil                                     | 9,900,000   | 0         | 8,094,500         | 1,547,500   | 9,642,000    | 97.39 % | 258,000       |
| 000065. Penginapan   | 9,600,000   | 0         | 5,254,047         | 2,139,171   | 7,393,218    | 77.01 % | 2,206,782     |
| 000066. Uang Harian  | 44,280,000  | 0         | 37,300,000        | 6,560,000   | 43,860,000   | 99.05 % | 420,000       |
| 002.0I KONSULTASI KE KPPN/KANWIL DJPB/KPKNL                | 19,680,000  | 0         | 18,860,000        | 820,000     | 19,680,000   | 100.00  | 0             |
| 524111 Belanja Perjalanan Dinas Biasa                      | 19,680,000  | 0         | 18,860,000        | 820,000     | 19,680,000   | 100.00  | 0             |
| 000067. Uang Harian  | 19,680,000  | 0         | 18,860,000        | 820,000     | 19,680,000   | 100.00  | 0             |
| 002.0J HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM AD HOC   | 10,800,000  | 0         | 9,000,000         | 1,800,000   | 10,800,000   | 100.00  | 0             |
| 522141 Belanja Sewa  | 10,800,000  | 0         | 9,000,000         | 1,800,000   | 10,800,000   | 100.00  | 0             |
| 000069. Belanja Sewa Rumah Dinas Hakim                     | 10,800,000  | 0         | 9,000,000         | 1,800,000   | 10,800,000   | 100.00  | 0             |

\*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.