

LAPORAN REALISASI SP2D TA 2023

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

Periode November 2023

Kementerian : 005 MAHKAMAH AGUNG
Unit Organisasi : 01 BADAN URUSAN ADMINISTRASI
Satuan Kerja : 307928 PENGADILAN AGAMA BIMA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|--------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| JUMLAH SELURUHNYA | 7,295,393,000 | 0 | 5,937,181,995 | 637,499,656 | 6,574,681,651 | 90.12 % | 720,711,349 |
| WA Program Dukungan Manajemen | 7,295,393,000 | 0 | 5,937,181,995 | 637,499,656 | 6,574,681,651 | 90.12 % | 720,711,349 |
| WA.1066 Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | 7,118,593,000 | 0 | 5,937,181,995 | 460,699,656 | 6,397,881,651 | 89.88 % | 720,711,349 |
| EBA Layanan Dukungan Manajemen Internal | 7,118,593,000 | 0 | 5,937,181,995 | 460,699,656 | 6,397,881,651 | 89.88 % | 720,711,349 |
| EBA.962 Layanan Umum | 6,729,000 | 0 | 6,728,400 | 0 | 6,728,400 | 99.99 % | 600 |
| 051 Dukungan Manajemen Non Operasional Satker Daerah | 6,729,000 | 0 | 6,728,400 | 0 | 6,728,400 | 99.99 % | 600 |
| 051.0A Pengadaan Inventaris CPNS | 6,729,000 | 0 | 6,728,400 | 0 | 6,728,400 | 99.99 % | 600 |
| 521252 Belanja Peralatan dan Mesin - Ekstrakomptabel | 6,729,000 | 0 | 6,728,400 | 0 | 6,728,400 | 99.99 % | 600 |
| 000068. Pengadaan Inventaris CPNS (Meja dan Kursi) | 6,729,000 | 0 | 6,728,400 | 0 | 6,728,400 | 99.99 % | 600 |
| EBA.994 Layanan Perkantoran | 7,111,864,000 | 0 | 5,930,453,595 | 460,699,656 | 6,391,153,251 | 89.87 % | 720,710,749 |
| 001 Gaji dan Tunjangan | 5,877,664,000 | 0 | 4,874,961,520 | 407,674,656 | 5,282,636,176 | 89.88 % | 595,027,824 |
| 001.0A PEMBAYARAN GAJI DAN TUNJANGAN | 5,877,664,000 | 0 | 4,874,961,520 | 407,674,656 | 5,282,636,176 | 89.88 % | 595,027,824 |
| 511111 Belanja Gaji Pokok PNS | 2,737,650,000 | 0 | 2,323,162,600 | 192,230,300 | 2,515,392,900 | 91.88 % | 222,257,100 |
| 000001. Belanja Gaji Pokok PNS | 2,337,495,000 | 0 | 1,924,574,400 | 192,230,300 | 2,116,804,700 | 90.56 % | 220,690,300 |
| 000002. Belanja Gaji Pokok PNS (Gaji ke 13) | 200,155,000 | 0 | 200,155,000 | 0 | 200,155,000 | 100.00 | 0 |
| 000003. Belanja Gaji Pokok PNS (Gaji ke 14) | 200,000,000 | 0 | 198,433,200 | 0 | 198,433,200 | 99.22 % | 1,566,800 |
| 511119 Belanja Pembulatan Gaji PNS | 40,000 | 0 | 29,188 | 2,363 | 31,551 | 78.88 % | 8,449 |
| 000004. Belanja Pembulatan Gaji PNS | 34,000 | 0 | 23,566 | 2,363 | 25,929 | 76.26 % | 8,071 |
| 000005. Belanja Pembulatan Gaji PNS (Gaji ke 13) | 3,000 | 0 | 2,840 | 0 | 2,840 | 94.67 % | 160 |
| 000006. Belanja Pembulatan Gaji PNS (Gaji ke 14) | 3,000 | 0 | 2,782 | 0 | 2,782 | 92.73 % | 218 |
| 511121 Belanja Tunj. Suami/Istri PNS | 203,841,000 | 0 | 167,962,460 | 13,597,420 | 181,559,880 | 89.07 % | 22,281,120 |
| 000007. Belanja Tunjangan Suami Istri | 173,841,000 | 0 | 139,319,610 | 13,597,420 | 152,917,030 | 87.96 % | 20,923,970 |
| 000008. Belanja Tunjangan Suami/Istri (Gaji ke 13) | 15,000,000 | 0 | 14,389,890 | 0 | 14,389,890 | 95.93 % | 610,110 |
| 000009. Belanja Tunjangan Suami/Istri (Gaji ke 14) | 15,000,000 | 0 | 14,252,960 | 0 | 14,252,960 | 95.02 % | 747,040 |
| 511122 Belanja Tunj. Anak PNS | 59,955,000 | 0 | 50,053,746 | 3,942,722 | 53,996,468 | 90.06 % | 5,958,532 |

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Satuan Kerja : 307928 PENGADILAN AGAMA BIMA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|----------------------|-----------|----------------------|-------------------|----------------------|----------------|--------------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000010. Belanja Tunjangan Anak PNS | 51,496,000 | 0 | 41,675,138 | 3,942,722 | 45,617,860 | 88.59 % | 5,878,140 |
| 000011. Belanja Tunjangan Anak PNS (Gaji ke 13) | 4,259,000 | 0 | 4,256,050 | 0 | 4,256,050 | 99.93 % | 2,950 |
| 000012. Belanja Tunjangan Anak PNS (Gaji ke 14) | 4,200,000 | 0 | 4,122,558 | 0 | 4,122,558 | 98.16 % | 77,442 |
| 511123 Belanja Tunj. Struktural PNS | 43,200,000 | 0 | 34,560,000 | 2,880,000 | 37,440,000 | 86.67 % | 5,760,000 |
| 000013. Belanja Tunjangan Struktural PNS | 37,200,000 | 0 | 28,800,000 | 2,880,000 | 31,680,000 | 85.16 % | 5,520,000 |
| 000014. Belanja Tunjangan Struktural PNS (Gaji ke 13) | 3,000,000 | 0 | 2,880,000 | 0 | 2,880,000 | 96.00 % | 120,000 |
| 000015. Belanja Tunjangan Struktural PNS (Gaji ke 14) | 3,000,000 | 0 | 2,880,000 | 0 | 2,880,000 | 96.00 % | 120,000 |
| 511124 Belanja Tunj. Fungsional PNS | 1,800,655,000 | 0 | 1,523,645,000 | 123,825,000 | 1,647,470,000 | 91.49 % | 153,185,000 |
| 000016. Belanja Tunjangan Fungsional PNS | 1,526,730,000 | 0 | 1,249,720,000 | 123,825,000 | 1,373,545,000 | 89.97 % | 153,185,000 |
| 000017. Belanja Tunjangan Fungsional PNS (Gaji ke 13) | 138,685,000 | 0 | 138,685,000 | 0 | 138,685,000 | 100.00 | 0 |
| 000018. Belanja Tunjangan Fungsional PNS (Gaji ke 14) | 135,240,000 | 0 | 135,240,000 | 0 | 135,240,000 | 100.00 | 0 |
| 511125 Belanja Tunj. PPh PNS | 302,074,000 | 0 | 229,559,106 | 15,173,991 | 244,733,097 | 81.02 % | 57,340,903 |
| 000019. Belanja Tunjangan PPh PNS | 228,904,000 | 0 | 156,389,874 | 15,173,991 | 171,563,865 | 74.95 % | 57,340,135 |
| 000020. Belanja Tunjangan PPh PNS (Gaji ke 13) | 38,975,000 | 0 | 38,974,712 | 0 | 38,974,712 | 100.00 | 288 |
| 000021. Belanja Tunjangan PPh PNS (Gaji ke 14) | 34,195,000 | 0 | 34,194,520 | 0 | 34,194,520 | 100.00 | 480 |
| 511126 Belanja Tunj. Beras PNS | 147,443,000 | 0 | 119,565,420 | 9,631,860 | 129,197,280 | 87.63 % | 18,245,720 |
| 000022. Belanja Tunjangan Beras PNS | 147,443,000 | 0 | 119,565,420 | 9,631,860 | 129,197,280 | 87.63 % | 18,245,720 |
| 511129 Belanja Uang Makan PNS | 442,725,000 | 0 | 321,389,000 | 36,641,000 | 358,030,000 | 80.87 % | 84,695,000 |
| 000023. Belanja Uang Makan PNS | 442,725,000 | 0 | 321,389,000 | 36,641,000 | 358,030,000 | 80.87 % | 84,695,000 |
| 511151 Belanja Tunjangan Umum PNS | 38,535,000 | 0 | 19,985,000 | 1,650,000 | 21,635,000 | 56.14 % | 16,900,000 |
| 000024. Belanja Tunjangan Umum PNS | 33,029,000 | 0 | 16,870,000 | 1,650,000 | 18,520,000 | 56.07 % | 14,509,000 |
| 000025. Belanja Tunjangan Umum PNS (Gaji ke 13) | 2,753,000 | 0 | 1,650,000 | 0 | 1,650,000 | 59.93 % | 1,103,000 |
| 000026. Belanja Tunjangan Umum PNS (Gaji ke 14) | 2,753,000 | 0 | 1,465,000 | 0 | 1,465,000 | 53.21 % | 1,288,000 |
| 511157 Belanja Tunjangan Kemahalan Hakim | 101,546,000 | 0 | 85,050,000 | 8,100,000 | 93,150,000 | 91.73 % | 8,396,000 |
| 000027. Belanja Tunjangan Kemahalan Hakim | 101,546,000 | 0 | 85,050,000 | 8,100,000 | 93,150,000 | 91.73 % | 8,396,000 |
| 002 Operasional dan Pemeliharaan Kantor | 1,234,200,000 | 0 | 1,055,492,075 | 53,025,000 | 1,108,517,075 | 89.82 % | 125,682,925 |

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Satuan Kerja : 307928 PENGADILAN AGAMA BIMA

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|---|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 002.0A KEBUTUHAN SEHARI-HARI PERKANTORAN | 414,153,000 | 0 | 329,811,600 | 28,113,000 | 357,924,600 | 86.42 % | 56,228,400 |
| 521111 Belanja Keperluan Perkantoran | 392,153,000 | 0 | 307,813,600 | 28,113,000 | 335,926,600 | 85.66 % | 56,226,400 |
| 000028. Pramubakti | 115,344,000 | 0 | 86,508,000 | 9,612,000 | 96,120,000 | 83.33 % | 19,224,000 |
| 000029. THR Pramubakti | 9,612,000 | 0 | 9,612,000 | 0 | 9,612,000 | 100.00 | 0 |
| 000030. Satpam | 126,864,000 | 0 | 95,148,000 | 10,572,000 | 105,720,000 | 83.33 % | 21,144,000 |
| 000031. THR Satpam | 10,572,000 | 0 | 10,572,000 | 0 | 10,572,000 | 100.00 | 0 |
| 000032. Pengemudi | 95,148,000 | 0 | 71,361,000 | 7,929,000 | 79,290,000 | 83.33 % | 15,858,000 |
| 000033. THR Pengemudi | 7,929,000 | 0 | 7,929,000 | 0 | 7,929,000 | 100.00 | 0 |
| 000034. Keperluan Alat Rumah Tangga Kantor | 26,684,000 | 0 | 26,683,600 | 0 | 26,683,600 | 100.00 | 400 |
| 521811 Belanja Barang Persediaan Barang Konsumsi | 22,000,000 | 0 | 21,998,000 | 0 | 21,998,000 | 99.99 % | 2,000 |
| 000035. Belanja Biaya Keperluan Sehari-hari Perkantoran (ATK) | 22,000,000 | 0 | 21,998,000 | 0 | 21,998,000 | 99.99 % | 2,000 |
| 002.0B LANGGANAN DAYA DAN JASA | 186,000,000 | 0 | 155,877,800 | 15,719,000 | 171,596,800 | 92.26 % | 14,403,200 |
| 521111 Belanja Keperluan Perkantoran | 173,500,000 | 0 | 145,500,000 | 14,000,000 | 159,500,000 | 91.93 % | 14,000,000 |
| 000036. Langganan Intenet | 168,000,000 | 0 | 140,000,000 | 14,000,000 | 154,000,000 | 91.67 % | 14,000,000 |
| 000037. Lisensi Video Convergence | 5,500,000 | 0 | 5,500,000 | 0 | 5,500,000 | 100.00 | 0 |
| 521114 Belanja Pengiriman Surat Dinas Pos Pusat | 6,500,000 | 0 | 4,990,650 | 1,500,000 | 6,490,650 | 99.86 % | 9,350 |
| 000038. Pengiriman Surat Dinas | 6,500,000 | 0 | 4,990,650 | 1,500,000 | 6,490,650 | 99.86 % | 9,350 |
| 522112 Belanja Langganan Telepon | 3,000,000 | 0 | 2,439,050 | 219,000 | 2,658,050 | 88.60 % | 341,950 |
| 000039. Belanja Langganan Telpon | 3,000,000 | 0 | 2,439,050 | 219,000 | 2,658,050 | 88.60 % | 341,950 |
| 522141 Belanja Sewa | 3,000,000 | 0 | 2,948,100 | 0 | 2,948,100 | 98.27 % | 51,900 |
| 000040. Langganan Web Hosting | 3,000,000 | 0 | 2,948,100 | 0 | 2,948,100 | 98.27 % | 51,900 |
| 002.0C PEMELIHARAAN KANTOR | 336,045,000 | 0 | 333,022,975 | 2,826,000 | 335,848,975 | 99.94 % | 196,025 |
| 523111 Belanja Pemeliharaan Gedung dan Bangunan | 150,295,000 | 0 | 150,295,000 | 0 | 150,295,000 | 100.00 | 0 |
| 000041. - Pemeliharaan Halaman Gedung Kantor | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 100.00 | 0 |
| 000042. - Pemeliharaan Gedung Kantor | 148,295,000 | 0 | 148,295,000 | 0 | 148,295,000 | 100.00 | 0 |
| 523119 Belanja Pemeliharaan Gedung dan Bangunan Lainnya | 20,800,000 | 0 | 20,723,500 | 0 | 20,723,500 | 99.63 % | 76,500 |

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Periode November 2023

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Unit Organisasi : 01 **BADAN URUSAN ADMINISTRASI**
Satuan Kerja : 307928 **PENGADILAN AGAMA BIMA**

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| Uraian | Pagu Revisi | Lock Pagu | Realisasi TA 2023 | | | | SISA ANGGARAN |
|--|-------------|-----------|-------------------|-------------|--------------|---------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000043. Pemeliharaan Rumah Dinas | 20,800,000 | 0 | 20,723,500 | 0 | 20,723,500 | 99.63 % | 76,500 |
| 523121 Belanja Pemeliharaan Peralatan dan Mesin | 164,950,000 | 0 | 162,004,475 | 2,826,000 | 164,830,475 | 99.93 % | 119,525 |
| 000044. Pemeliharaan Kendaraan Dinas Roda Empat | 82,500,000 | 0 | 79,673,000 | 2,826,000 | 82,499,000 | 100.00 | 1,000 |
| 000045. Pemeliharaan Kendaraan Dinas Roda Dua | 30,260,000 | 0 | 30,260,000 | 0 | 30,260,000 | 100.00 | 0 |
| 000046. Pemeliharaan PC | 13,870,000 | 0 | 13,870,000 | 0 | 13,870,000 | 100.00 | 0 |
| 000047. Pemeliharaan Printer | 5,600,000 | 0 | 5,549,000 | 0 | 5,549,000 | 99.09 % | 51,000 |
| 000048. Pemeliharaan Air Conditioner (AC) | 22,500,000 | 0 | 22,435,275 | 0 | 22,435,275 | 99.71 % | 64,725 |
| 000049. Pemeliharaan Laptop | 10,220,000 | 0 | 10,217,200 | 0 | 10,217,200 | 99.97 % | 2,800 |
| 002.0D PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | 119,610,000 | 0 | 100,503,000 | 6,367,000 | 106,870,000 | 89.35 % | 12,740,000 |
| 521111 Belanja Keperluan Perkantoran | 43,206,000 | 0 | 43,200,000 | 0 | 43,200,000 | 99.99 % | 6,000 |
| 000050. Pakaian Dinas Pegawai Non Hakim | 31,800,000 | 0 | 31,800,000 | 0 | 31,800,000 | 100.00 | 0 |
| 000051. Tambahan Seragam CPNS | 4,806,000 | 0 | 4,800,000 | 0 | 4,800,000 | 99.88 % | 6,000 |
| 000052. Pakaian Dinas Pramubakti | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 000053. Pakaian Dinas Pengemudi | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 100.00 | 0 |
| 000054. Pakaian Dinas Satpam | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 100.00 | 0 |
| 521115 Belanja Honor Operasional Satuan Kerja | 76,404,000 | 0 | 57,303,000 | 6,367,000 | 63,670,000 | 83.33 % | 12,734,000 |
| 000055. Honor Bendahara Pengeluaran | 8,400,000 | 0 | 6,300,000 | 700,000 | 7,000,000 | 83.33 % | 1,400,000 |
| 000056. Honor Staf Pengelola Keuangan | 9,600,000 | 0 | 7,200,000 | 800,000 | 8,000,000 | 83.33 % | 1,600,000 |
| 000057. Honor Pengelola PNB | 3,600,000 | 0 | 2,700,000 | 300,000 | 3,000,000 | 83.33 % | 600,000 |
| 000058. Honor Kuasa Pengguna Anggaran | 21,756,000 | 0 | 16,317,000 | 1,813,000 | 18,130,000 | 83.33 % | 3,626,000 |
| 000059. Honor Pejabat Pembuat Komitmen | 21,168,000 | 0 | 15,876,000 | 1,764,000 | 17,640,000 | 83.33 % | 3,528,000 |
| 000060. Honor Penguji Tagihan Penandatanganan SPM | 11,880,000 | 0 | 8,910,000 | 990,000 | 9,900,000 | 83.33 % | 1,980,000 |
| 002.0E KONSULTASI | 96,846,000 | 0 | 96,580,700 | 0 | 96,580,700 | 99.73 % | 265,300 |
| 524111 Belanja Perjalanan Dinas Biasa | 96,846,000 | 0 | 96,580,700 | 0 | 96,580,700 | 99.73 % | 265,300 |
| 000061. Tiket | 24,000,000 | 0 | 23,735,700 | 0 | 23,735,700 | 98.90 % | 264,300 |
| 000062. Transportasi Riil | 1,000 | 0 | 0 | 0 | 0 | 0.00 % | 1,000 |

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|---|--------------------|-----------|-------------------|--------------------|--------------------|---------------|---------------|
| | | | Periode Lalu | Periode Ini | s.d. Periode | % | |
| 000063. Uang Harian | 48,400,000 | 0 | 48,400,000 | 0 | 48,400,000 | 100.00 | 0 |
| 000064. Penginapan | 24,445,000 | 0 | 24,445,000 | 0 | 24,445,000 | 100.00 | 0 |
| 002.0F RAPAT KOORDINASI INTERNAL | 9,996,000 | 0 | 9,996,000 | 0 | 9,996,000 | 100.00 | 0 |
| 521119 Belanja Barang Operasional Lainnya | 9,996,000 | 0 | 9,996,000 | 0 | 9,996,000 | 100.00 | 0 |
| 000065. Konsumsi Rapat Snack | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 100.00 | 0 |
| 000066. Bahan Rapat/Spanduk/Dokumentasi/Brosur | 6,996,000 | 0 | 6,996,000 | 0 | 6,996,000 | 100.00 | 0 |
| 002.0G HAK DAN KEUANGAN FASILITAS HAKIM DAN HAKIM ADHOC | 71,550,000 | 0 | 29,700,000 | 0 | 29,700,000 | 41.51 % | 41,850,000 |
| 522141 Belanja Sewa | 71,550,000 | 0 | 29,700,000 | 0 | 29,700,000 | 41.51 % | 41,850,000 |
| 000067. Bantuan Sewa Rumah Dinas | 32,400,000 | 0 | 29,700,000 | 0 | 29,700,000 | 91.67 % | 2,700,000 |
| 000071. Tambahan Bantuan Sewa Rumah Dinas | 39,150,000 | 0 | 0 | 0 | 0 | 0.00 % | 39,150,000 |
| WA.1071 Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | 176,800,000 | 0 | 0 | 176,800,000 | 176,800,000 | 100.00 | 0 |
| EBB Layanan Sarana dan Prasarana Internal | 176,800,000 | 0 | 0 | 176,800,000 | 176,800,000 | 100.00 | 0 |
| EBB.971 Layanan Prasarana Internal | 176,800,000 | 0 | 0 | 176,800,000 | 176,800,000 | 100.00 | 0 |
| 051 Pembangunan/renovasi gedung dan bangunan | 176,800,000 | 0 | 0 | 176,800,000 | 176,800,000 | 100.00 | 0 |
| 051.0A Renovasi Pos Keamanan | 76,800,000 | 0 | 0 | 76,800,000 | 76,800,000 | 100.00 | 0 |
| 533121 Belanja Penambahan Nilai Gedung dan Bangunan | 76,800,000 | 0 | 0 | 76,800,000 | 76,800,000 | 100.00 | 0 |
| 000069. Renovasi Pos Keamanan | 76,800,000 | 0 | 0 | 76,800,000 | 76,800,000 | 100.00 | 0 |
| 051.0B Pembuatan Teras PTSP | 100,000,000 | 0 | 0 | 100,000,000 | 100,000,000 | 100.00 | 0 |
| 533111 Belanja Modal Gedung dan Bangunan | 100,000,000 | 0 | 0 | 100,000,000 | 100,000,000 | 100.00 | 0 |
| 000070. Pembuatan Teras PTSP | 100,000,000 | 0 | 0 | 100,000,000 | 100,000,000 | 100.00 | 0 |

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