# RINCIAN KERTAS KERJA SATKER T.A. 2025

**KEMEN/LEMB** **(005)** MAHKAMAH AGUNG
**UNIT ORG** (01) Badan Urusan Administrasi
**UNIT KERJA** (098874) PENGADILAN NEGERI TEMBILAHAN
**ALOKASI** Rp. 4,337,709,000



| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025 | | | SD/ CP |
|---|---|---|---|---|---|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 005.01.WA | Program Dukungan Manajemen | | | 4,337,709,000 | |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | 47,112,000 | |
| 1071.EBB | Layanan Sarana dan Prasarana Internal[Base Line] | 8.0 Unit, m2, Paket | | 47,112,000 | |
| | Lokasi : KAB. INDRAGIRI HILIR | | | | |
| **1071.EBB.951** | **Layanan Sarana Internal** | **8.0 Unit** | | **47,112,000** | |
| **053** | **Pengadaan peralatan fasilitas perkantoran** | | | **47,112,000** | |
| *A* | *Fasilitas perkantoran* | | | *47,112,000* | |
| 532111 | Belanja Modal Peralatan dan Mesin | | | 47,112,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - AC Split | 8.0 unit | 5,889,000 | 47,112,000 | |
| 6986 | Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama | | | 4,290,597,000 | |
| 6986.EBA | Layanan Dukungan Manajemen Internal[Base Line] | 2.0 Layanan, Laporan, Dokumen, Rekomendasi, Unit | | 4,290,297,000 | |
| | Lokasi : KAB. INDRAGIRI HILIR | | | | |
| **6986.EBA.962** | **Layanan Umum** | **1.0 Laporan** | | **700,000** | |
| **051** | **Dukungan Manajemen Non Operasional Pengadilan** | | | **700,000** | |
| *A* | *Layanan Sarana dan Prasarana Internal Ekstrakomptabel* | | | *700,000* | |
| 521252 | Belanja Peralatan dan Mesin - Ekstrakomptabel | | | 700,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Meja/Kursi | 1.0 Unit | 700,000 | 700,000 | |
| **6986.EBA.994** | **Layanan Perkantoran** | **1.0 Layanan** | | **4,289,597,000** | |
| **001** | **Gaji dan Tunjangan** | | | **2,781,146,000** | |
| *A* | *Pembayaran gaji dan tunjangan* | | | *2,781,146,000* | |
| 511111 | Belanja Gaji Pokok PNS | | | 1,064,559,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 913,509,000 | 913,509,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1.0 BLN | 75,525,000 | 75,525,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 BLN | 75,525,000 | 75,525,000 | |
| 511119 | Belanja Pembulatan Gaji PNS | | | 18,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 14,000 | 14,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 13) | 1.0 BLN | 2,000 | 2,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 14) | 1.0 BLN | 2,000 | 2,000 | |
| 511121 | Belanja Tunj. Suami/Istri PNS | | | 110,639,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 95,533,000 | 95,533,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 7,553,000 | 7,553,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 7,553,000 | 7,553,000 | |

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**UNIT KERJA** (098874) PENGADILAN NEGERI TEMBILAHAN
**ALOKASI** Rp. 4,337,709,000



| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025 | | | SD/ CP |
|---|---|---|---|---|---|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 511122 | Belanja Tunj. Anak PNS | | | 22,312,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunj.Anak PNS | 1.0 THN | 19,938,000 | 19,938,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 1,187,000 | 1,187,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 1,187,000 | 1,187,000 | |
| 511123 | Belanja Tunj. Struktural PNS | | | 21,980,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunjangan Struktural PNS | 1.0 THN | 18,940,000 | 18,940,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 13) | 1.0 BLN | 1,520,000 | 1,520,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 14) | 1.0 BLN | 1,520,000 | 1,520,000 | |
| 511124 | Belanja Tunj. Fungsional PNS | | | 1,061,345,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunjangan Fungsional (Gajin ke 14) | 1.0 BLN | 79,780,000 | 79,780,000 | |
| | - Belanja Tunjangan Fungsional PNS | 1.0 THN | 902,785,000 | 902,785,000 | |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 13) | 1.0 BLN | 78,780,000 | 78,780,000 | |
| 511125 | Belanja Tunj. PPh PNS | | | 150,665,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 129,993,000 | 129,993,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 10,336,000 | 10,336,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 10,336,000 | 10,336,000 | |
| 511126 | Belanja Tunj. Beras PNS | | | 49,248,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunj Beras PNS | 1.0 THN | 49,248,000 | 49,248,000 | |
| 511129 | Belanja Uang Makan PNS | | | 174,240,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Uang Makan PNS | 1.0 THN | 174,240,000 | 174,240,000 | |
| 511151 | Belanja Tunjangan Umum PNS | | | 12,740,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 10,920,000 | 10,920,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 910,000 | 910,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 910,000 | 910,000 | |
| 511157 | Belanja Tunjangan Kemahalan Hakim | | | 113,400,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Tunjangan Kemahalan Hakim [7 ORG x 12 BLN] | 84.0 OB | 1,350,000 | 113,400,000 | |
| **002** | **Operasional dan Pemeliharaan Kantor** | | | **1,508,451,000** | |
| *A* | *KEBUTUHAN SEHARI-HARI PERKANTORAN* | | | *630,933,000* | |

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**ALOKASI** Rp. 4,337,709,000



| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025 | | | SD/ CP |
|---|---|---|---|---|---|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | Belanja Keperluan Perkantoran | | | 570,933,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Pramubakti [7 ORG x 12 BLN] | 84.0 OB | 3,401,000 | 285,684,000 | |
| | - THR Pramubakti [7 ORG x 1 BLN] | 7.0 OB | 3,401,000 | 23,807,000 | |
| | - Satpam [2 ORG x 12 BLN] | 24.0 OB | 3,741,000 | 89,784,000 | |
| | - THR Satpam [2 ORG x 1 BLN] | 2.0 OB | 3,741,000 | 7,482,000 | |
| | - Pengemudi [2 ORG x 12 BLN] | 24.0 OB | 3,741,000 | 89,784,000 | |
| | - THR Pengemudi [2 ORG x 1 BLN] | 2.0 OB | 3,741,000 | 7,482,000 | |
| | - Air Minum/Galon | 12.0 BLN | 224,000 | 2,688,000 | |
| | - Langganan Koran/Majalah | 12.0 BLN | 150,000 | 1,800,000 | |
| | - Biaya Penjilidan | 1.0 THN | 2,500,000 | 2,500,000 | |
| | - Keperluan Alat Rumah Tangga Kantor | 1.0 THN | 59,922,000 | 59,922,000 | |
| 521811 | Belanja Barang Persediaan Barang Konsumsi | | | 60,000,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Biaya Keperluan Sehari-hari Perkantoran (Pegawai 40 Org) | 1.0 THN | 60,000,000 | 60,000,000 | |
| *B* | *LANGGANAN DAYA DAN JASA* | | | *193,580,000* | |
| 521111 | Belanja Keperluan Perkantoran | | | 171,000,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Langganan Internet | 12.0 BLN | 14,000,000 | 168,000,000 | |
| | - Langganan Lisensi Video Conference | 1.0 THN | 3,000,000 | 3,000,000 | |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat | | | 12,000,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Biaya Pengiriman Surat Dinas | 12.0 BLN | 1,000,000 | 12,000,000 | |
| 522112 | Belanja Langganan Telepon | | | 480,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Langganan Telepon | 12.0 BLN | 40,000 | 480,000 | |
| 522141 | Belanja Sewa | | | 10,100,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Biaya Sewa Domain | 1.0 THN | 100,000 | 100,000 | |
| | - Biaya Sewa Hosting | 1.0 THN | 10,000,000 | 10,000,000 | |
| *C* | *PEMELIHARAAN PERKANTORAN* | | | *474,626,000* | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan | | | 186,556,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Pemeliharaan Gedung Kantor | 1138.0 M2 | 162,000 | 184,356,000 | |
| | - Pemeliharaan Halaman Gedung Kantor | 200.0 M2 | 11,000 | 2,200,000 | |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya | | | 78,000,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Pemeliharaan Rumah Dinas (10 Unit) | 780.0 M2 | 100,000 | 78,000,000 | |

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**ALOKASI** Rp. 4,337,709,000



| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025 | | | SD/ CP |
|---|---|---|---|---|---|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin | | | 210,070,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Pemeliharaan Kendaraan Dinas Pejabat Roda 4 (KPN) | 1.0 UNIT | 36,900,000 | 36,900,000 | |
| | - Pemeliharaan Kendaraan Dinas Operasional Roda 4 | 3.0 UNIT | 30,000,000 | 90,000,000 | |
| | - Pemeliharaan Kendaraan Bermotor Roda 2 | 5.0 UNIT | 3,000,000 | 15,000,000 | |
| | - Pemeliharaan PC | 25.0 UNIT | 730,000 | 18,250,000 | |
| | - Pemeliharaan Laptop/Notebook | 8.0 UNIT | 730,000 | 5,840,000 | |
| | - Pemeliharaan Printer | 20.0 UNIT | 690,000 | 13,800,000 | |
| | - Pemeliharaan AC Split | 18.0 UNIT | 610,000 | 10,980,000 | |
| | - Pemeliharaan Inventaris Kantor | 20.0 OT | 100,000 | 2,000,000 | |
| | - Pemeliharaan Genset | 1.0 UNIT | 2,300,000 | 2,300,000 | |
| | - Bahan Bakar Genset | 2000.0 LTR | 7,500 | 15,000,000 | |
| *D* | *PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR* | | | *90,652,000* | |
| 521111 | Belanja Keperluan Perkantoran | | | 34,252,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Pakaian Kerja Satpam [1 STEL x 2 ORG] | 2.0 STEL | 1,845,000 | 3,690,000 | |
| | - Pakaian Dinas Hakim [1 STEL x 7 ORG] | 7.0 STEL | 978,000 | 6,846,000 | SBM |
| | - Pakaian Dinas CPNS [1 STEL x 2 ORG] | 2.0 STEL | 978,000 | 1,956,000 | SBM |
| | - Pakaian Kerja Pengemudi/Pramubakti [1 STEL x 10 ORG] | 10.0 STEL | 709,000 | 7,090,000 | |
| | - Pakaian Dinas Pegawai Non Hakim [1 STEL x 15 ORG] | 15.0 STEL | 978,000 | 14,670,000 | |
| 521115 | Belanja Honor Operasional Satuan Kerja | | | 56,400,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | > Honor Pengelola Keuangan : | | | 56,400,000 | |
| | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN] | 12.0 OB | 1,370,000 | 16,440,000 | |
| | - Honor Pejabat Pembuat Komitmen [1 ORG x 12 BLN] | 12.0 OB | 1,330,000 | 15,960,000 | |
| | - Honor Penguji Tagihan dan Penandatangan SPM [1 ORG x 12 BLN] | 12.0 OB | 530,000 | 6,360,000 | |
| | - Honor Bendahara Pengeluaran [1 ORG x 12 BLN] | 12.0 OB | 470,000 | 5,640,000 | |
| | - Honor Pengelola PNBP [1 ORG x 12 BLN] | 12.0 OB | 300,000 | 3,600,000 | |
| | - Honor Pengelola Keuangan [2 ORG x 12 BLN] | 24.0 OB | 350,000 | 8,400,000 | |
| *E* | *HAK KEUANGAN DAN FASILITAS HAKIM DAN HAKIM ADHOC* | | | *28,080,000* | |
| 522141 | Belanja Sewa | | | 28,080,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Bantuan Sewa Rumah Dinas Hakim dan Hakim Adhoc [2 ORG x 12 BLN] | 24.0 OB | 1,170,000 | 28,080,000 | |
| *F* | *PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN* | | | *1,200,000* | |
| 521119 | Belanja Barang Operasional Lainnya | | | 600,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Bahan/Spanduk/Dokumentasi | 3.0 KEG | 200,000 | 600,000 | |

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**ALOKASI** Rp. 4,337,709,000



| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025 | | | SD/ CP |
|---|---|---|---|---|---|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 522191 | Belanja Jasa Lainnya | | | 600,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Jasa Rohaniawan | 3.0 KEG | 200,000 | 600,000 | |
| *G* | *KONSULTASI KEPUSAT/TINGKAT BANDING* | | | *45,340,000* | |
| 524111 | Belanja Perjalanan Dinas Biasa | | | 45,340,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Tiket [0 ORG x 0 PP x 0 KEG] | 6.0 OK | 450,000 | 2,700,000 | |
| | - Penginapan [5 ORG x 2 MLM x 2 KEG] | 20.0 OH | 800,000 | 16,000,000 | |
| | - Uang Harian [4 ORG x 3 HARI x 6 KEG] | 72.0 OH | 370,000 | 26,640,000 | |
| *H* | *KONSULTASI KE KPPN/KANWIL DJPb/KPKNL* | | | *44,040,000* | |
| 524111 | Belanja Perjalanan Dinas Biasa | | | 44,040,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Tiket | 12.0 OT | 450,000 | 5,400,000 | |
| | - Penginapan [5 ORG x 2 MLM x 2 KEG] | 20.0 OH | 600,000 | 12,000,000 | |
| | - Uang Harian [4 ORG x 3 HARI x 6 KEG] | 72.0 OH | 370,000 | 26,640,000 | |
| 6986.EBD | Layanan Manajemen Kinerja Internal[Base Line] | 1.0 Dokumen, Layanan, Laporan, Rekomendasi | | 300,000 | |
| | Lokasi : KAB. INDRAGIRI HILIR | | | | - |
| **6986.EBD.953** | **Layanan Pemantauan dan Evaluasi** | **1.0 Dokumen** | | **300,000** | |
| **051** | **Layanan Pemantauan dan Evaluasi** | | | **300,000** | |
| *A* | *Dokumen Pemantauan dan Evaluasi* | | | *300,000* | |
| 521211 | Belanja Bahan | | | 300,000 | RM |
| | (KPPN.092-Rengat ) | | | | |
| | - Penjilidan Dokumen Evaluasi SAKIP/ZI | 1.0 Dok | 300,000 | 300,000 | |

Catatan : 1. U = Komponen Utama
2. P = Komponen Penunjang
3. * = Blokir

Tembilahan, 10 Oktober 2024
Kuasa Pengguna Anggaran

**ANDRY KUSUMA PUTRA, SE.**
NIP 198306132009041007