

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2025
SEMESTER II

UNIT KERJA : (477374) PENGADILAN NEGERI SAROLANGUN
PROPINSI : (10) JAMBI
UNIT ORG : (01) BADAN URUSAN ADMINISTRASI
KEMEN/LEMB : (005) MAHKAMAH AGUNG R.I.
NO. DIPA : DIPA-005.01.2.477374/2025 tgl. 2 Desember 2024

Revisi Ke - VII tgl 22 Juli 2025

KODE	URAIAN	PAGU DIPA AWAL	PAGU DIPA REVISI	REALISASI s.d. SEMESTER I	BULAN						REALISASI s.d. SEMESTER II	SISA DANA
					JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER		
1	2	3	4	5	6	7	8	9	10	11	12	13
005.01.WA	Program Dukungan Manajemen											
6986	Dukungan Manajemen Administrasi Kesekretariatan Pengadilan Tingkat Banding dan Tingkat Pertama	4,790,906,000	5,112,206,000	2,558,091,635	460,078,633	472,890,080	382,546,964	387,002,335	430,456,836	0	4,566,388,242	545,817,758
6986.EBA	Layanan Dukungan Manajemen Internal											
EBA.962	Layanan Umum	700,000	700,000	0	0	680,850	0	0	0	0	680,850	19,150
051	Dukungan Manajemen Non Operasional Pengadilan	700,000	700,000	0	0	680,850	0	0	0	0	680,850	19,150
C	PENGADAAN PERALATAN DAN MESIN EKSTRAKOMPTABEL	700,000	700,000	0	0	680,850	0	0	0	0	680,850	19,150
521252	Belanja Peralatan dan Mesin - Ekstrakomtabel	700,000	700,000	0	0	680,850	0	0	0	0	680,850	19,150
EBD.953	Layanan Pemantauan dan Evaluasi	300,000	300,000	0	0	0	0	0	0	0	0	300,000
051	Layanan Pemantauan dan Evaluasi	300,000	300,000	0	0	0	0	0	0	0	0	300,000
A	DOKUMEN PEMANTAUAN DAN EVALUASI	300,000	300,000	0	0	0	0	0	0	0	0	300,000
521211	Belanja Bahan	300,000	300,000						0	0	0	300,000
EBA.994	Layanan Perkantoran	4,710,906,000	5,032,206,000	2,558,091,635	460,078,633	471,909,230	382,546,964	387,002,335	351,866,836	0	4,486,817,392	545,388,608
001	Gaji dan Tunjangan	3,406,640,000	3,727,940,000	1,873,827,722	364,296,243	393,384,199	333,401,833	313,445,465	305,667,703	0	3,459,344,924	268,595,076
A	PEMBAYARAN GAJI DAN TUNJANGAN	3,406,640,000	3,727,940,000	1,873,827,722	364,296,243	393,384,199	333,401,833	313,445,465	305,667,703	0	3,459,344,924	268,595,076
511111	Belanja Gaji Pokok PNS	1,345,730,000	1,158,572,000	637,126,340	90,584,220	113,572,220	97,843,120	97,843,120	97,988,820		1,134,957,840	23,614,160
511119	Belanja Pembulatan Gaji PNS	21,000	21,000	9,145	1,780	1,713	1,668	1,748	1,700		17,754	3,246
511121	Belanja Tunj. Suami/Istri PNS	134,575,000	63,000,000	32,911,590	4,135,780	4,423,130	4,347,716	4,626,286	4,640,856		55,085,358	7,914,642
511122	Belanja Tunj. Anak PNS	17,718,000	17,718,000	8,891,226	1,145,048	1,202,518	1,210,674	1,210,674	1,210,674		14,870,814	2,847,186
511123	Belanja Tunj. Struktural PNS	28,140,000	28,140,000	16,080,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000		26,130,000	2,010,000
511124	Belanja Tunj. Fungsional PNS	1,401,750,000	47,400,000	21,420,000	2,700,000	2,700,000	3,540,000	3,540,000	3,540,000		37,440,000	9,960,000
511125	Belanja Tunj. PPh PNS	174,714,000	3,550,000	3,450,833	0	0	0	0	0		3,450,833	99,167
511126	Belanja Tunj. Beras PNS	64,242,000	62,140,000	28,605,900	3,910,680	4,634,880	4,272,780	4,345,200	4,345,200		50,114,640	12,025,360
511129	Belanja Uang Makan PNS	221,760,000	216,609,000	82,334,000	18,229,000	23,260,000	19,679,000	20,682,000	23,809,000		187,993,000	28,616,000
511151	Belanja Tunjangan Umum PNS	17,990,000	16,890,000	6,600,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000		13,900,000	2,990,000
511324	Belanja Tunj. PPh Pejabat Negara	0	229,600,000	128,398,688	19,519,735	19,519,738	11,625,999	11,625,999	394,526		191,084,685	38,515,315.00
511339	Belanja Tunj. Penghasilan Pejabat Negara	0	1,884,300,000	908,000,000	220,600,000	220,600,000	131,700,000	131,700,000	131,700,000		1,744,300,000	140,000,000.00
511611	Belanja Gaji Pokok PPPK	0	46,000,000	0	0	0	44,755,600	22,377,800	22,377,800			
511619	Belanja Pembulatan Gaji PPPK	0	5,000	0	0	0	1,016	508	567			
511621	Belanja Tunjangan Suami/Istri PPPK	0	5,000,000	0	0	0	2,899,200	1,449,600	1,198,450			
511622	Belanja Tunjangan Anak PPPK	0	1,600,000	0	0	0	1,059,220	529,610	529,610			
511625	Belanja Tunjangan Beras PPPK	0	7,532,000	0	0	0	3,765,840	1,882,920	1,810,500			
511628	Belanja Uang Makan PPPK	0	20,000,000	0	0	0	0	6,545,000	7,035,000			
511633	Belanja Tunjangan Umum PPPK	0	6,460,000	0	0	0	3,230,000	1,615,000	1,615,000			
002	Operasional dan Pemeliharaan Kantor	1,304,266,000	1,304,266,000	684,263,913	95,782,390	78,525,031	49,145,131	73,556,870	46,199,133	0	1,027,472,468	276,793,532
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	494,988,000	483,649,000	231,557,887	37,815,500	39,312,632	4,148,200	6,873,620	8,982,844	0	328,690,683	154,958,317

521111	Belanja Keperluan Perkantoran	453,488,000	444,443,000	221,072,887	34,258,600	33,644,432	1,818,200	5,130,920	1,968,744		297,893,783	146,549,217
521119	Belanja Barang Operasional Lainnya	1,500,000	1,500,000	705,000	300,000	390,000	120,000	240,000	240,000		1,995,000	(495,000)
521811	Belanja Barang Persediaan Barang Konsumsi	40,000,000	37,706,000	9,780,000	3,256,900	5,278,200	2,210,000	1,502,700	6,774,100		28,801,900	8,904,100
B	LANGGANAN DAYA DAN JASA	217,564,000	224,779,000	83,585,150	31,662,470	18,036,938	14,582,750	15,992,650	14,886,730	0	178,746,688	46,032,312
521111	Belanja Keperluan Perkantoran	174,805,000	174,805,000	61,143,962	28,000,000	14,000,000	14,000,000	14,000,000	14,000,000		145,143,962	29,661,038
521114	Belanja Pengiriman Surat Dinas Pos Pusat	6,000,000	3,000,000	930,100	53,000	392,600	0	288,700	123,500		1,787,900	1,212,100
522112	Belanja Langganan Telepon	16,800,000	7,104,000	3,496,500	582,750	582,750	582,750	582,750	582,750		6,410,250	693,750
522113	Belanja Langganan Air	12,000,000	30,138,000	14,832,440	2,915,720	1,384,600	0	1,121,200	180,480		20,434,440	9,703,560
522141	Belanja Sewa	1,959,000	4,982,000	3,182,148	111,000	1,676,988	0	0	0		4,970,136	11,864
522191	Belanja Jasa Lainnya	6,000,000	4,750,000	0	0	0	0	0	0		0	4,750,000
C	PEMELIHARAAN KANTOR	402,914,000	409,438,000	281,359,509	16,594,420	14,071,461	15,224,181	9,610,600	19,479,559	0	356,339,730	53,098,270
523111	Belanja Pemeliharaan Gedung dan Bangunan	212,634,000	217,879,000	192,401,815	5,946,008	6,288,653	5,295,000	3,971,000	1,668,000		215,570,476	2,308,524
523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	59,000,000	71,154,000	53,068,510	984,272	4,157,021	0	306,000	6,977,449		65,493,252	5,660,748
523121	Belanja Pemeliharaan Peralatan dan Mesin	131,280,000	120,405,000	35,889,184	9,664,140	3,625,787	9,929,181	5,333,600	10,834,110		75,276,002	45,128,998
D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	81,200,000	78,800,000	48,000,000	4,400,000	4,050,000	4,050,000	2,850,000	2,850,000	0	66,200,000	12,600,000
521111	Belanja Keperluan Perkantoran	28,400,000	26,000,000	26,000,000	0	0	0	0	0		26,000,000	0
521115	Belanja Honor Operasional Satuan Kerja	52,800,000	52,800,000	22,000,000	4,400,000	4,050,000	4,050,000	2,850,000	2,850,000		40,200,000	12,600,000
F	PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN	800,000	800,000	0	0	0	800,000	0	0	0	800,000	0
522191	Belanja Jasa Lainnya	800,000	800,000	0	0	0	800,000	0	0		800,000	0
G	KOORDINASI KE PUSAT/TINGKAT BANDING	37,440,000	37,440,000	13,221,367	0	3,054,000	0	740,000	0	0	17,015,367	20,424,633
524111	Belanja Perjalanan Dinas Biasa	37,440,000	37,440,000	13,221,367	0	3,054,000	0	740,000	0		17,015,367	20,424,633
H	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL	17,520,000	17,520,000	620,000	990,000	0	620,000	1,850,000	0	0	4,080,000	13,440,000
524111	Belanja Perjalanan Dinas Biasa	17,520,000	17,520,000	620,000	990,000	0	620,000	1,850,000	0		4,080,000	13,440,000
I	HAK KEUANGAN DAN FASILITAS HAKIM	51,840,000	51,840,000	25,920,000	4,320,000	0	9,720,000	35,640,000	0	0	75,600,000	(23,760,000)
522141	Belanja Sewa	51,840,000	51,840,000	25,920,000	4,320,000	0	9,720,000	35,640,000	0		75,600,000	(23,760,000)
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	79,000,000	79,000,000	0	0	300,000	0	0	78,590,000	0	78,890,000	110,000
1071.EBB	Layanan Sarana dan Prasarana Internal											
EBB.951	Layanan Sarana Internal	79,000,000	79,000,000	0	0	300,000	0	0	78,590,000	0	78,890,000	110,000
053	Pengadaan peralatan fasilitas perkantoran	79,000,000	79,000,000	0	0	300,000	0	0	78,590,000	0	78,890,000	110,000
A	Peralatan fasilitas perkantoran	79,000,000	79,000,000	0	0	300,000	0	0	78,590,000	0	78,890,000	110,000
532111	Belanja Modal Peralatan dan Mesin	79,000,000	79,000,000	0	0	300,000	0	0	78,590,000	0	78,890,000	110,000
	JUMLAH TOTAL [1066]	4,790,906,000	5,112,206,000	2,558,091,635	460,078,633	472,890,080	382,546,964	387,002,335	430,456,836	0	4,566,388,242	545,817,758
	%			50.04%	9.00%	9.25%	14.95%	7.57%	8.42%	0.00%	89.32%	10.68%