

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (005) MAHKAMAH AGUNG
UNIT ORG (01) Badan Urusan Administrasi
UNIT KERJA (400302) PENGADILAN NEGERI TANAH GROGOT
ALOKASI Rp. 4,044,845,000

Halaman : 1

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------------|---|--|--------------|---------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 005.01.WA | Program Dukungan Manajemen | | | 4,044,845,000 | |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | 4,034,845,000 | |
| 1066.EBA | Layanan Dukungan Manajemen Internal[Base Line] | 2.0 Layanan, Laporan, Dokumen, Rekomendasi, Unit | | 4,034,845,000 | |
| ----- | | | | | |
| 1066.EBA.962 | Layanan Umum | 1.0 Laporan | | 5,451,000 | |
| 051 | Dukungan Manajemen Non Operasional Satker Daerah | | | 5,451,000 | |
| A | Inventaris Perkantoran CPNS | | | 5,451,000 | |
| 521252 | Belanja Peralatan dan Mesin - Ekstrakomptabel (KPPN.047-Balikpapan) | | | 5,451,000 | RM |
| | - Pengadaan Inventaris CPNS (Meja dan Kursi) [3 ORG x 1 THN] | 3.0 OT | 1,817,000 | 5,451,000 | |
| 1066.EBA.994 | Layanan Perkantoran | 1.0 Layanan | | 4,029,394,000 | |
| 001 | Gaji dan Tunjangan | | | 2,866,236,000 | |
| A | Pembayaran gaji dan tunjangan | | | 2,866,236,000 | |
| 511111 | Belanja Gaji Pokok PNS (KPPN.047-Balikpapan) | | | 1,136,710,000 | RM |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 976,114,000 | 976,114,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1.0 BLN | 80,298,000 | 80,298,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 BLN | 80,298,000 | 80,298,000 | |
| 511119 | Belanja Pembulatan Gaji PNS (KPPN.047-Balikpapan) | | | 19,000 | RM |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 15,000 | 15,000 | |
| | - 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 (KPPN.047-Balikpapan) | | | 113,672,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 97,612,000 | 97,612,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 8,030,000 | 8,030,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 8,030,000 | 8,030,000 | |
| 511122 | Belanja Tunj. Anak PNS (KPPN.047-Balikpapan) | | | 23,845,000 | RM |
| | - Belanja Tunj. Anak PNS | 1.0 THN | 20,437,000 | 20,437,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 1,704,000 | 1,704,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 1,704,000 | 1,704,000 | |
| 511123 | Belanja Tunj. Struktural PNS (KPPN.047-Balikpapan) | | | 21,280,000 | RM |
| | - Belanja Tunjangan Struktural PNS | 1.0 THN | 18,240,000 | 18,240,000 | |
| | - 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 | |

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 ALOKASI Rp. 4,044,845,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|--|------------------------|--------------|----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.047-Balikpapan) | | | 1,084,065,000 | RM |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 14) | 1.0 BLN | 72,420,000 | 72,420,000 | |
| | - Belanja Tunjangan Fungsional PNS | 1.0 THN | 939,225,654 | 939,225,000 | |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 13) | 1.0 BLN | 72,420,000 | 72,420,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.047-Balikpapan) | | | 114,617,000 | RM |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 86,377,000 | 86,377,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 14,120,672 | 14,120,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 14,120,672 | 14,120,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.047-Balikpapan) | | | 61,158,000 | RM |
| | - Belanja Tunj Beras PNS | 1.0 THN | 61,158,000 | 61,158,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.047-Balikpapan) | | | 184,800,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 184,800,000 | 184,800,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.047-Balikpapan) | | | 12,670,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 10,850,000 | 10,850,000 | |
| | - 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 | <u>Belanja Tunjangan Kemahalan Hakim</u> (KPPN.047-Balikpapan) | | | 113,400,000 | RM |
| | - Belanja Tunjangan Kemahalan Hakim Karir [7 ORG x 12 BLN] | 84.0 OB | 1,350,000 | 113,400,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 1,163,158,000 | |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | 377,423,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 313,176,000 | RM |
| | - Keperluan Alat Rumah Tangga Kantor | 1.0 THN | 33,280,000 | 33,280,000 | |
| | - Langganan Koran dan Air Minum | 1.0 THN | 7,000,000 | 7,000,000 | |
| | - THR Pramubakti [2 ORG x 1 BLN] | 2.0 OB | 3,280,000 | 6,560,000 | |
| | - THR Satpam [2 ORG x 1 BLN] | 2.0 OB | 3,608,000 | 7,216,000 | |
| | - THR Pengemudi / Driver [2 ORG x 1 BLN] | 2.0 OB | 3,608,000 | 7,216,000 | |
| | - Satpam [2 ORG x 12 BLN] | 24.0 OB | 3,608,000 | 86,592,000 | |
| | - Pengemudi / Driver [2 ORG x 12 BLN] | 24.0 OB | 3,608,000 | 86,592,000 | |
| | - Pramubakti [2 ORG x 12 BLN] | 24.0 OB | 3,280,000 | 78,720,000 | |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.047-Balikpapan) | | | 64,247,000 | RM |
| | - Keperluan Sehari-hari Perkantoran / ATK | 1.0 THN | 64,247,000 | 64,247,000 | |
| B | LANGGANAN DAYA DAN JASA | | | 228,600,000 | |

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| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|----------|---|------------------------|--------------|--------------|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 197,000,000 | RM |
| | - Lisensi Video Conference | 1.0 THN | 3,000,000 | 3,000,000 | |
| | - Langganan Internet | 1.0 THN | 194,000,000 | 194,000,000 | |
| 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u> (KPPN.047-Balikpapan) | | | 16,000,000 | RM |
| | - Biaya Pengiriman Surat | 1.0 THN | 16,000,000 | 16,000,000 | |
| 522112 | <u>Belanja Langganan Telepon</u> (KPPN.047-Balikpapan) | | | 1,600,000 | RM |
| | - Langganan Telepon | 1.0 THN | 1,600,000 | 1,600,000 | |
| 522113 | <u>Belanja Langganan Air</u> (KPPN.047-Balikpapan) | | | 12,000,000 | RM |
| | - Langganan Air | 1.0 THN | 12,000,000 | 12,000,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.047-Balikpapan) | | | 2,000,000 | RM |
| | - Langganan Web Hosting | 1.0 THN | 2,000,000 | 2,000,000 | |
| C | PEMELIHARAAN KANTOR | | | 372,345,000 | |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u> (KPPN.047-Balikpapan) | | | 232,245,000 | RM |
| | - Pemeliharaan Gedung Kantor | 1300.0 M2 | 169,400 | 220,220,000 | |
| | - Pemeliharaan Halaman | 925.0 M2 | 13,000 | 12,025,000 | |
| 523119 | <u>Belanja Pemeliharaan Gedung dan Bangunan Lainnya</u> (KPPN.047-Balikpapan) | | | 52,380,000 | RM |
| | - Pemeliharaan Rumah Dinas (7 UNIT) | 582.0 M2 | 90,000 | 52,380,000 | |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.047-Balikpapan) | | | 87,720,000 | RM |
| | - Bahan Bakar Genset | 1.0 UNIT | 2,400,000 | 2,400,000 | |
| | - Inventaris Kantor [24 ORG x 1 THN] | 24.0 OT | 80,000 | 1,920,000 | |
| | - Pemeliharaan Printer | 20.0 UNIT | 600,000 | 12,000,000 | |
| | - Pemeliharaan PC dan Notebook | 16.0 UNIT | 650,000 | 10,400,000 | |
| | - Pemeliharaan AC Split | 20.0 UNIT | 600,000 | 12,000,000 | |
| | - Pemeliharaan Genset | 1.0 UNIT | 5,000,000 | 5,000,000 | |
| | - Pemeliharaan Kendaraan Roda 4 | 2.0 UNIT | 18,500,000 | 37,000,000 | |
| | - Pemeliharaan Kendaraan Roda 2 | 2.0 UNIT | 3,500,000 | 7,000,000 | |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | 90,666,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 19,590,000 | RM |
| | - Pengadaan Pakaian Kerja PPNPN [6 PEG x 1 STEL] | 6.0 STEL | 600,000 | 3,600,000 | |
| | - Pengadaan Pakaian Dinas Pegawai Non Hakim [15 PEG x 1 STEL] | 15.0 STEL | 700,000 | 10,500,000 | |
| | - Seragam Pegawai CPNS [3 org x 2 stel] | 6.0 stel | 915,000 | 5,490,000 | |

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|----------|--|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.047-Balikpapan) | | | 71,076,000 | RM |
| | - Honor Pengelola PNBP [1 ORG x 12 BLN] | 12.0 OB | 300,000 | 3,600,000 | |
| | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN] | 12.0 OB | 1,596,000 | 19,152,000 | |
| | - Honor Pejabat Pembuat Komitmen [1 ORG x 12 BLN] | 12.0 OB | 1,547,000 | 18,564,000 | |
| | - Honor PPSPM [1 ORG x 12 BLN] | 12.0 OB | 880,000 | 10,560,000 | |
| | - Honor Bendahara Pengeluaran [1 ORG x 12 BLN] | 12.0 OB | 600,000 | 7,200,000 | |
| | - Honor Pengelola Keuangan (Operator SIMAK BMN dan SAIBA) [2 ORG x 12 BLN] | 24.0 OB | 500,000 | 12,000,000 | |
| E | PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN | | | 5,576,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 3,976,000 | RM |
| | - Belanja Bahan Spanduk / Dokumentasi | 4.0 KEG | 250,000 | 1,000,000 | |
| | - Snack / Kudapan [31 PEG x 4 KEG] | 124.0 KEG | 24,000 | 2,976,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.047-Balikpapan) | | | 1,600,000 | RM |
| | - Jasa Rohaniawan | 4.0 KEG | 400,000 | 1,600,000 | |
| F | RAPAT KOORDINASI INTERNAL | | | 11,928,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 11,928,000 | RM |
| | - Belanja Bahan | 12.0 KEG | 250,000 | 3,000,000 | |
| | - Snack / Kudapan [31 PEG x 12 KEG] | 372.0 KEG | 24,000 | 8,928,000 | |
| G | KONSULTASI TINGKAT BANDING | | | 29,920,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.047-Balikpapan) | | | 29,920,000 | RM |
| | - Penginapan [4 ORG x 2 HARI x 2 KEG] | 16.0 OK | 550,000 | 8,800,000 | |
| | - Uang Harian [4 ORG x 3 HARI x 2 KEG] | 24.0 OK | 430,000 | 10,320,000 | |
| | - Transportasi Riil [4 ORG x 1 PP x 2 KEG] | 8.0 OK | 1,350,000 | 10,800,000 | |
| H | KONSULTASI KE KPPN DAN KPKNL | | | 22,920,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.047-Balikpapan) | | | 22,920,000 | RM |
| | - Penginapan [1 ORG x 1 HARI x 12 KEG] | 12.0 OK | 550,000 | 6,600,000 | |
| | - Uang Harian [1 ORG x 2 HARI x 12 KEG] | 24.0 OK | 430,000 | 10,320,000 | |
| | - Transportasi Riil [1 ORG x 1 PP x 12 KEG] | 12.0 OK | 500,000 | 6,000,000 | |
| I | PENANGANAN COVID 19 | | | 6,500,000 | |
| 521131 | <u>Belanja Barang Operasional - Penanganan Pandemi COVID-19</u> (KPPN.047-Balikpapan) | | | 4,500,000 | RM |
| | - Pengadaan Masker, Hand Sanitizer, Vitamin dan Penambah Daya Tahan Tubuh [30 ORG x 2 KEG] | 60.0 OK | 75,000 | 4,500,000 | |
| 522192 | <u>Belanja Jasa - Penanganan Pandemi COVID-19</u> (KPPN.047-Balikpapan) | | | 2,000,000 | RM |
| | - Penyemprotan Disinfektan | 2.0 KEG | 1,000,000 | 2,000,000 | |
| J | HAK KEUANGAN DAN FASILITAS HAKIM | | | 17,280,000 | |

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|--------------|--|------------------------|---------------------|---------------------|------------------|
| | | VOLUME (3) | HARGA SATUAN (4) | JUMLAH BIAYA (5) | |
| 522141 | Belanja Sewa (KPPN.047-Balikpapan) | | | 17,280,000 | RM |
| | - Bantuan Sewa Rumah Dinas Hakim [1 ORG x 12 BLN] | 12.0 OB | 1,440,000 | 17,280,000 | |
| 1071 | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung | | | 10,000,000 | |
| 1071.EBB | Layanan Sarana dan Prasarana Internal[Base Line] | 2.0 Unit, m2, Paket | | 10,000,000 | |
| | Lokasi : KAB. P A S E R | | | | |
| 1071.EBB.951 | Layanan Sarana Internal | 2.0 Unit | | 10,000,000 | |
| 052 | Pengadaan perangkat pengolah data dan komunikasi | | | 10,000,000 | |
| A | Pengadaan Printer Anugerah MA 2022 | | | 10,000,000 | |
| 532111 | Belanja Modal Peralatan dan Mesin (KPPN.047-Balikpapan) | | | 10,000,000 | RM |
| | - Pengadaan Printer | 2.0 UNIT | 5,000,000 | 10,000,000 | |

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

TANAH GROGOT, 11 April 2023

