

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. 3,924,845,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|-------------------------------|--|------------------------|--------------|---|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 005.01.WA 1066 1066.EBA | Program Dukungan Manajemen Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi Layanan Dukungan Manajemen Internal[Base Line] | | | 3,924,845,000 3,914,845,000 3,914,845,000 | |
| | Lokasi : KAB. P A S E R | | | | |
| 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 | | 3,909,394,000 | |
| 001 | Gaji dan Tunjangan | | | 2,746,236,000 | |
| A | Pembayaran gaji dan tunjangan | | | 2,746,236,000 | |
| 511111 | Belanja Gaji Pokok PNS (KPPN.047-Balikpapan) | | | 1,086,710,000 | RM |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 926,114,000 | 926,114,000 | |
| | - 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) | | | 21,000 | RM |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 17,000 | 17,000 | |
| | - 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) | | | 84,620,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 68,560,000 | 68,560,000 | |
| | - 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 | |

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. 3,924,845,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|--|------------------------|--------------|----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 511123 | <u>Belanja Tunj. Struktural PNS</u> (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 | |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.047-Balikpapan) | | | 1,024,065,000 | RM |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 14) | 1.0 BLN | 72,420,000 | 72,420,000 | |
| | - Belanja Tunjangan Fungsional PNS | 1.0 THN | 879,225,654 | 879,225,000 | |
| | - 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) | | | 110,617,000 | RM |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 82,177,000 | 82,177,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 14,300,000 | 14,300,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 14,140,000 | 14,140,000 | |
| 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) | | | 207,250,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 207,250,000 | 207,250,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.047-Balikpapan) | | | 13,270,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 11,265,000 | 11,265,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 1,095,000 | 1,095,000 | |
| | - 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 | <i>KEBUTUHAN SEHARI-HARI PERKANTORAN</i> | | | <i>375,680,000</i> | |

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. 3,924,845,000

Halaman : 3

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|----------|---|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 316,083,000 | RM |
| | - Keperluan Alat Rumah Tangga Kantor | 1.0 THN | 27,797,000 | 27,797,000 | |
| | - Langganan Koran dan Air Minum | 1.0 THN | 15,390,000 | 15,390,000 | |
| | - 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) | | | 59,597,000 | RM |
| | - Keperluan Sehari-hari Perkantoran / ATK | 1.0 THN | 59,597,000 | 59,597,000 | |
| B | LANGGANAN DAYA DAN JASA | | | 223,175,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 206,775,000 | RM |
| | - Lisensi Video Conference | 1.0 THN | 2,500,000 | 2,500,000 | |
| | - Langganan Internet | 1.0 THN | 204,275,000 | 204,275,000 | |
| 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u> (KPPN.047-Balikpapan) | | | 9,500,000 | RM |
| | - Biaya Pengiriman Surat | 1.0 THN | 9,500,000 | 9,500,000 | |
| 522112 | <u>Belanja Langganan Telepon</u> (KPPN.047-Balikpapan) | | | 1,100,000 | RM |
| | - Langganan Telepon | 1.0 THN | 1,100,000 | 1,100,000 | |
| 522113 | <u>Belanja Langganan Air</u> (KPPN.047-Balikpapan) | | | 4,000,000 | RM |
| | - Langganan Air | 1.0 THN | 4,000,000 | 4,000,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.047-Balikpapan) | | | 1,800,000 | RM |
| | - Langganan Web Hosting | 1.0 THN | 1,800,000 | 1,800,000 | |
| C | PEMELIHARAAN KANTOR | | | 398,100,000 | |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u> (KPPN.047-Balikpapan) | | | 249,650,000 | RM |
| | - Pemeliharaan Gedung Kantor | 1300.0 M2 | 183,385 | 238,400,000 | |
| | - Pemeliharaan Halaman | 1125.0 M2 | 10,000 | 11,250,000 | |
| 523119 | <u>Belanja Pemeliharaan Gedung dan Bangunan Lainnya</u> (KPPN.047-Balikpapan) | | | 44,190,000 | RM |
| | - Pemeliharaan Rumah Dinas (7 UNIT) | 582.0 M2 | 75,928 | 44,190,000 | |

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. 3,924,845,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------|--|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.047-Balikpapan) | | | 104,260,000 | RM |
| | - Bahan Bakar Genset | 1.0 UNIT | 2,310,000 | 2,310,000 | |
| | - Inventaris Kantor [49 ORG x 1 THN] | 49.0 OT | 36,939 | 1,810,000 | |
| | - Pemeliharaan Printer | 9.0 UNIT | 616,667 | 5,550,000 | |
| | - Pemeliharaan PC dan Notebook | 29.0 UNIT | 650,000 | 18,850,000 | |
| | - Pemeliharaan AC Split | 31.0 UNIT | 600,000 | 18,600,000 | |
| | - Pemeliharaan Genset | 1.0 UNIT | 2,540,000 | 2,540,000 | |
| | - Pemeliharaan Kendaraan Roda 4 | 2.0 UNIT | 25,000,000 | 50,000,000 | |
| | - Pemeliharaan Kendaraan Roda 2 | 2.0 UNIT | 2,300,000 | 4,600,000 | |
| D | <u>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</u> | | | 72,102,000 | |
| 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 | |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.047-Balikpapan) | | | 52,512,000 | RM |
| | - Honor Pengelola PNBPN [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 4 BLN] | 4.0 OB | 880,000 | 3,520,000 | |
| | - Honor PPSPM [1 ORG x 8 BLN] | 8.0 OB | 880,000 | 7,040,000 | |
| | - 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 | <u>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</u> | | | 1,884,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 1,064,000 | RM |
| | - Belanja Bahan Spanduk / Dokumentasi | 2.0 KEG | 160,000 | 320,000 | |
| | - Snack / Kudapan [31 PEG x 1 KEG] | 31.0 KEG | 24,000 | 744,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.047-Balikpapan) | | | 820,000 | RM |
| | - Jasa Rohaniawan | 2.0 KEG | 410,000 | 820,000 | |
| F | <u>RAPAT KOORDINASI INTERNAL</u> | | | 592,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 592,000 | RM |
| | - Belanja Bahan | 1.0 KEG | 160,000 | 160,000 | |
| | - Snack / Kudapan [24 PEG x 1 KEG] | 24.0 KEG | 18,000 | 432,000 | |
| G | <u>KONSULTASI TINGKAT BANDING</u> | | | 45,220,000 | |

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. 3,924,845,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------------|---|------------------------|--------------|--------------|--------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 524111 | Belanja Perjalanan Dinas Biasa (KPPN.047-Balikpapan) | | | 45,220,000 | RM |
| | - Penginapan [11 ORG x 1 HARI x 2 KEG] | 22.0 OK | 600,000 | 13,200,000 | |
| | - Uang Harian [17 ORG x 1 HARI x 2 KEG] | 34.0 OK | 430,000 | 14,620,000 | |
| | - Transportasi Riil [3 ORG x 1 PP x 4 KEG] | 12.0 OK | 1,450,000 | 17,400,000 | |
| H | KONSULTASI KE KPPN DAN KPKNL | | | 28,950,000 | |
| 524111 | Belanja Perjalanan Dinas Biasa (KPPN.047-Balikpapan) | | | 28,950,000 | RM |
| | - Penginapan [1 ORG x 1 HARI x 11 KEG] | 11.0 OK | 510,910 | 5,620,000 | |
| | - Uang Harian [1 ORG x 2 HARI x 16 KEG] | 32.0 OK | 430,000 | 13,760,000 | |
| | - Transportasi Riil [2 ORG x 1 PP x 10 KEG] | 20.0 OK | 478,500 | 9,570,000 | |
| I | PENANGANAN COVID 19 | | | 175,000 | |
| 521131 | Belanja Barang Operasional - Penanganan Pandemi COVID-19 (KPPN.047-Balikpapan) | | | 75,000 | RM |
| | - Pengadaan Masker, Hand Sanitizer, Vitamin dan Penambah Daya Tahan Tubuh [1 ORG x 1 KEG] | 1.0 OK | 75,000 | 75,000 | |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 (KPPN.047-Balikpapan) | | | 100,000 | RM |
| | - Penyemprotan Disinfektan | 1.0 KEG | 100,000 | 100,000 | |
| J | HAK KEUANGAN DAN FASILITAS HAKIM | | | 17,280,000 | |
| 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