

RINCIAN KERTAS KERJA SATKER T.A. 2023 REVISI KE 2

KEMEN/LEMB (005) MAHKAMAH AGUNG
UNIT ORG (01) Badan Urusan Administrasi
UNIT KERJA (307182) PENGADILAN AGAMA TANAH GROGOT
ALOKASI Rp. 3,831,778,000

| 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] | | | 3,831,778,000 3,831,778,000 3,831,778,000 | |
| | 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 | | 3,826,327,000 | |
| 001 | Gaji dan Tunjangan | | | 2,761,110,000 | |
| A | Pembayaran gaji dan tunjangan | | | 2,761,110,000 | |
| 511111 | Belanja Gaji Pokok PNS (KPPN.047-Balikpapan) | | | 1,133,550,000 | RM |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 971,614,000 | 971,614,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1.0 BLN | 80,968,000 | 80,968,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 BLN | 80,968,000 | 80,968,000 | |
| 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) | | | 113,356,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 97,162,000 | 97,162,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 8,097,000 | 8,097,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 8,097,000 | 8,097,000 | |
| 511122 | Belanja Tunj. Anak PNS (KPPN.047-Balikpapan) | | | 29,016,000 | RM |
| | - Belanja Tunj. Anak PNS | 1.0 THN | 24,870,000 | 24,870,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 2,073,000 | 2,073,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 2,073,000 | 2,073,000 | |
| 511123 | Belanja Tunj. Struktural PNS (KPPN.047-Balikpapan) | | | 28,140,000 | RM |
| | - Belanja Tunjangan Struktural PNS | 1.0 THN | 24,120,000 | 24,120,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 13) | 1.0 BLN | 2,010,000 | 2,010,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 14) | 1.0 BLN | 2,010,000 | 2,010,000 | |

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UNIT KERJA (307182) PENGADILAN AGAMA TANAH GROGOT
ALOKASI Rp. 3,831,778,000

| 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) | | | 996,800,000 | RM |
| | - Belanja Tunjangan Fungsional PNS | 1.0 THN | 854,400,000 | 854,400,000 | |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 13) | 1.0 BLN | 71,200,000 | 71,200,000 | |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 14) | 1.0 BLN | 71,200,000 | 71,200,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.047-Balikpapan) | | | 128,069,000 | RM |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 109,769,000 | 109,769,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 9,150,000 | 9,150,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 9,150,000 | 9,150,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.047-Balikpapan) | | | 66,630,000 | RM |
| | - Belanja Tunj Beras PNS | 1.0 THN | 66,630,000 | 66,630,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.047-Balikpapan) | | | 174,240,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 174,240,000 | 174,240,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.047-Balikpapan) | | | 10,290,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 8,820,000 | 8,820,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 735,000 | 735,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 735,000 | 735,000 | |
| 511157 | <u>Belanja Tunjangan Kemahalan Hakim</u> (KPPN.047-Balikpapan) | | | 81,000,000 | RM |
| | - Belanja Tunjangan Kemahalan Hakim [5 ORG x 12 BLN] | 60.0 OB | 1,350,000 | 81,000,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 1,065,217,000 | |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | 185,801,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 165,801,000 | RM |
| | - Keperluan Alat Rumah Tangga Kantor [1 THN] | 1.0 THN | 9,450,000 | 9,450,000 | |
| | - THR Pramubakti | 1.0 OB | 6,888,000 | 6,888,000 | |
| | - Pramubakti [1 ORG x 12 BLN] | 12.0 OB | 3,280,000 | 39,360,000 | |
| | - Satpam [1 ORG x 11 BLN] | 11.0 OB | 3,608,000 | 39,688,000 | |
| | - THR Satpam [1 ORG x 1 BLN] | 1.0 OB | 3,608,000 | 3,608,000 | |
| | - Pengemudi [1 ORG x 12 BLN] | 12.0 OB | 3,608,000 | 43,296,000 | |
| | - THR Pengemudi [1 ORG x 1 BLN] | 1.0 OB | 3,608,000 | 3,608,000 | |
| | - Langganan Surat Kabar [12 BLN] | 12.0 BLN | 150,000 | 1,800,000 | |
| | - Percetakan dan Penjilidan [1 THN] | 1.0 THN | 15,103,000 | 15,103,000 | |
| | - Air Minum / Galon [12 BLN] | 12.0 BLN | 250,000 | 3,000,000 | |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.047-Balikpapan) | | | 20,000,000 | RM |
| | - Persediaan Keperluan Sehari-hari Perkantoran [1 THN] | 1.0 THN | 20,000,000 | 20,000,000 | |
| B | LANGGANAN DAYA DAN JASA | | | 255,108,000 | |

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ALOKASI Rp. 3,831,778,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------|---|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 219,000,000 | RM |
| | - Langganan Internet [1 THN] | 1.0 THN | 216,000,000 | 216,000,000 | |
| | - Lisensi Video Conference [1 THN] | 1.0 THN | 3,000,000 | 3,000,000 | |
| 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u> (KPPN.047-Balikpapan) | | | 6,000,000 | RM |
| | - Biaya Pengiriman Surat [12 BLN] | 12.0 BLN | 500,000 | 6,000,000 | |
| 522111 | <u>Belanja Langganan Listrik</u> (KPPN.047-Balikpapan) | | | 10,242,000 | RM |
| | - Listrik [1 BLN] | 1.0 BLN | 10,242,000 | 10,242,000 | |
| 522112 | <u>Belanja Langganan Telepon</u> (KPPN.047-Balikpapan) | | | 3,666,000 | RM |
| | - Telepon [12 BLN] | 12.0 BLN | 305,500 | 3,666,000 | |
| 522113 | <u>Belanja Langganan Air</u> (KPPN.047-Balikpapan) | | | 13,200,000 | RM |
| | - Air PDAM [12 BLN] | 12.0 BLN | 1,100,000 | 13,200,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.047-Balikpapan) | | | 3,000,000 | RM |
| | - Langganan Web Hosting [1 THN] | 1.0 THN | 3,000,000 | 3,000,000 | |
| C | PEMELIHARAAN KANTOR | | | 344,666,000 | |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u> (KPPN.047-Balikpapan) | | | 204,336,000 | RM |
| | - Pemeliharaan Gedung Kantor [1000 M2] | 1000.0 M2 | 169,400 | 169,400,000 | |
| | - Pemeliharaan Halaman Gedung [4000 M2] | 4000.0 M2 | 8,734 | 34,936,000 | |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.047-Balikpapan) | | | 140,330,000 | RM |
| | - Pemeliharaan Kendaraan Bermotor Roda 4 | 3.0 UNIT | 27,208,000 | 81,624,000 | |
| | - Pemeliharaan Kendaraan Bermotor Roda 2 | 4.0 UNIT | 2,960,000 | 11,840,000 | |
| | - Pemeliharaan PC | 31.0 UNIT | 494,516 | 15,329,000 | |
| | - Pemeliharaan Laptop/Notebook | 13.0 UNIT | 280,769 | 3,649,000 | |
| | - Pemeliharaan Printer | 21.0 UNIT | 558,571 | 11,729,000 | |
| | - Pemeliharaan AC | 28.0 UNIT | 348,571 | 9,759,000 | |
| | - Pemeliharaan Inventaris Kantor | 30.0 OT | 80,000 | 2,400,000 | |
| | - Pemeliharaan Genset 50KVA | 1.0 UNIT | 2,000,000 | 2,000,000 | |
| | - Bahan Bakar Genset | 1.0 Unit | 2,000,000 | 2,000,000 | |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | 81,702,000 | |

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UNIT KERJA (307182) PENGADILAN AGAMA TANAH GROGOT
ALOKASI Rp. 3,831,778,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|----------|---|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.047-Balikpapan) | | | 20,190,000 | RM |
| | - Pakaian Kerja Satpam [1 ORG x 1 STEL] | 1.0 STEL | 950,000 | 950,000 | |
| | - Pakaian Kerja Pramubakti [1 ORG x 1 STEL] | 1.0 STEL | 500,000 | 500,000 | |
| | - Pakaian Kerja Pengemudi [1 ORG x 1 STEL] | 1.0 STEL | 500,000 | 500,000 | |
| | - Pakaian Kerja Pegawai Non Hakim [17 ORG x 1 STEL] | 17.0 STEL | 750,000 | 12,750,000 | |
| | - 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) | | | 61,512,000 | RM |
| | - 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 | 700,000 | 8,400,000 | |
| | - Honor Pejabat Penguji SPP dan Penandatanganan SPM [1 ORG x 12 BLN] | 12.0 OB | 880,000 | 10,560,000 | |
| | - Honor Bendahara Pengeluaran [1 ORG x 12 BLN] | 12.0 OB | 650,000 | 7,800,000 | |
| | - Honor Staff Pengelola Keuangan [2 ORG x 12 BLN] | 24.0 OB | 500,000 | 12,000,000 | |
| | - Honor Staff Pengelola PNPB [1 ORG x 12 BLN] | 12.0 OB | 300,000 | 3,600,000 | |
| <i>E</i> | <i>PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN</i> | | | 6,120,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 4,620,000 | RM |
| | - Spanduk | 6.0 KEG | 250,000 | 1,500,000 | |
| | - Konsumsi | 120.0 OK | 26,000 | 3,120,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.047-Balikpapan) | | | 1,500,000 | RM |
| | - Jasa Rohaniawan | 6.0 OK | 250,000 | 1,500,000 | |
| <i>F</i> | <i>KOORDINASI</i> | | | 3,000,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.047-Balikpapan) | | | 3,000,000 | RM |
| | - Konsumsi (Snack) | 250.0 OK | 12,000 | 3,000,000 | |
| <i>G</i> | <i>KONSULTASI</i> | | | 79,800,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.047-Balikpapan) | | | 79,800,000 | RM |
| | > Konsultasi dan Koordinasi | | | 79,800,000 | |
| | - Transportasi Riil [4 ORG x 5 KEG x 1 PP] | 20.0 PP | 1,600,000 | 32,000,000 | |
| | - Penginapan [4 ORG x 2 HARI x 5 KEG] | 40.0 OH | 550,000 | 22,000,000 | |
| | - Uang Harian [4 ORG x 3 HARI x 5 KEG] | 60.0 OH | 430,000 | 25,800,000 | |
| <i>H</i> | <i>KONSULTASI</i> | | | 39,900,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.047-Balikpapan) | | | 39,900,000 | RM |
| | > Perjalanan Dinas ke Kanwil dan KPPN | | | 39,900,000 | |
| | - Transportasi Riil [2 ORG x 5 KEG x 1 PP] | 10.0 PP | 1,600,000 | 16,000,000 | |
| | - Penginapan [2 ORG x 5 KEG x 2 HARI] | 20.0 OH | 550,000 | 11,000,000 | |
| | - Uang Harian [2 ORG x 5 KEG x 3 HARI] | 30.0 OH | 430,000 | 12,900,000 | |
| <i>I</i> | <i>Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc</i> | | | 69,120,000 | |

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ALOKASI Rp. 3,831,778,000

Halaman : 5

| KODE (1) | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL (2) | PERHITUNGAN TAHUN 2023 | | | SD/ CP (6) |
|-------------|---|------------------------|---------------------|--------------------------|------------------|
| | | VOLUME (3) | HARGA SATUAN (4) | JUMLAH BIAYA (5) | |
| 522141 | Belanja Sewa (KPPN.047-Balikpapan) - Bantuan Sewa Rumah Dinas [4 ORG x 12 BLN] | 48.0 OB | 1,440,000 | 69,120,000 69,120,000 | RM |

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

Tanah Grogot, 13 Juli 2023

HAIRIANTI, S.Ag
 NIP 196606062000122001