

RINCIAN KERTAS KERJA SATKER T.A. 2022

KEMEN/LEMB (005) MAHKAMAH AGUNG
 UNIT ORG (01) Badan Urusan Administrasi
 UNIT KERJA (098057) PENGADILAN NEGERI YOGYAKARTA
 ALOKASI Rp.20,281,966,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2022 | | | SD/ CP |
|--------------|---|------------------------|---------------|----------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 005.01.WA | Program Dukungan Manajemen | | | 20,281,966,000 | |
| 1066 | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi | | | 19,920,966,000 | |
| 1066.EBA | Layanan Dukungan Manajemen Internal[Base Line] | 2.0 Layanan | | 19,920,966,000 | |
| ----- | | | | | |
| | Lokasi : KOTA YOGYAKARTA | | | | |
| 1066.EBA.962 | Layanan Umum | 1.0 Layanan | | 27,500,000 | |
| 051 | Dukungan Manajemen Non Operasional Satker Daerah | | | 27,500,000 | |
| A | PENANGANAN COVID-19 - NON OPS | | | 5,000,000 | |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 (KPPN.030-Yogyakarta) | | | 5,000,000 | RM |
| | - Pengadaan APD /Alat Uji Medis / Rapid Test / g-nose 25 ORG X 1 KEG | 25.0 OK | 200,000 | 5,000,000 | |
| B | Dukungan P4GN | | | 22,500,000 | |
| 521219 | Belanja Barang Non Operasional Lainnya (KPPN.030-Yogyakarta) | | | 22,500,000 | RM |
| | - Tes Urine | 90.0 OK | 250,000 | 22,500,000 | |
| 1066.EBA.994 | Layanan Perkantoran | 1.0 Layanan | | 19,893,466,000 | |
| 001 | Gaji dan Tunjangan | | | 16,922,745,000 | |
| A | Pembayaran Gaji dan Tunjangan | | | 16,922,745,000 | |
| 511111 | Belanja Gaji Pokok PNS (KPPN.030-Yogyakarta) | | | 3,743,858,000 | RM |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 3,100,000,000 | 3,100,000,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1.0 BLN | 321,929,000 | 321,929,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 BLN | 321,929,000 | 321,929,000 | |
| 511119 | Belanja Pembulatan Gaji PNS (KPPN.030-Yogyakarta) | | | 75,000 | RM |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 63,000 | 63,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 13) | 1.0 BLN | 6,000 | 6,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 14) | 1.0 BLN | 6,000 | 6,000 | |
| 511121 | Belanja Tunj. Suami/Istri PNS (KPPN.030-Yogyakarta) | | | 391,330,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 345,634,000 | 345,634,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 22,848,000 | 22,848,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 22,848,000 | 22,848,000 | |
| 511122 | Belanja Tunj. Anak PNS (KPPN.030-Yogyakarta) | | | 107,936,000 | RM |
| | - Belanja Tunj. Anak PNS | 1.0 THN | 95,290,000 | 95,290,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 6,323,000 | 6,323,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 6,323,000 | 6,323,000 | |
| 511123 | Belanja Tunj. Struktural PNS (KPPN.030-Yogyakarta) | | | 42,885,000 | RM |
| | - Belanja Tunj. Struktural PNS | 1.0 BLN | 37,125,000 | 37,125,000 | |
| | - Belanja Tunj. Struktural PNS (gaji ke 13) | 1.0 BLN | 2,880,000 | 2,880,000 | |
| | - Belanja Tunj. Fungsional PNS (gaji ke 14) | 1.0 BLN | 2,880,000 | 2,880,000 | |

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| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2022 | | | SD/ CP |
|------------|---|------------------------|---------------|----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.030-Yogyakarta) | | | 8,025,791,000 | RM |
| | - Belanja Tunj. Fungsional PNS | 1.0 THN | 6,995,931,000 | 6,995,931,000 | |
| | - Belanja Tunj. Fungsional PNS (gaji ke 13) | 1.0 BLN | 514,930,000 | 514,930,000 | |
| | - Belanja Tunj. Fungsional PNS (gaji ke 14) | 1.0 BLN | 514,930,000 | 514,930,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.030-Yogyakarta) | | | 1,425,484,000 | RM |
| | - Belanja Tunj. PPh PNS | 1.0 THN | 1,221,840,000 | 1,221,840,000 | |
| | - Belanja Tunj. PPh PNS (gaji ke 13) | 1.0 BLN | 101,822,000 | 101,822,000 | |
| | - Belanja Tunj. PPh PNS (gaji ke 14) | 1.0 BLN | 101,822,000 | 101,822,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.030-Yogyakarta) | | | 240,933,000 | RM |
| | - Belanja Tunj. Beras PNS | 1.0 THN | 240,933,000 | 240,933,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.030-Yogyakarta) | | | 987,888,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 987,888,000 | 987,888,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.030-Yogyakarta) | | | 91,065,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 78,765,000 | 78,765,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 6,150,000 | 6,150,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 6,150,000 | 6,150,000 | |
| 511158 | <u>Belanja Tunjangan Hakim Ad Hoc</u> (KPPN.030-Yogyakarta) | | | 1,865,500,000 | RM |
| | - Uang Penghargaan Hakim Ad Hoc Tipikor [2 ORG x 2 BLN] | 4.0 OB | 20,500,000 | 82,000,000 | |
| | - Uang Penghargaan Hakim Ad Hoc PHI [1 ORG x 2 BLN] | 2.0 OB | 17,500,000 | 35,000,000 | |
| | - Tunjangan Hakim Ad Hoc Tipikor [4 ORG x 13 BLN] | 52.0 OB | 20,500,000 | 1,066,000,000 | |
| | - Tunjangan Hakim Ad Hoc PHI [3 ORG x 13 BLN] | 39.0 OB | 17,500,000 | 682,500,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 2,970,721,000 | |
| A | <i>KEBUTUHAN SEHARI-HARI PERKANTORAN</i> | | | <i>772,619,000</i> | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.030-Yogyakarta) | | | 619,620,000 | RM |
| | - Air Minum/Galon | 12.0 BLN | 500,000 | 6,000,000 | |
| | - Langganan Koran/Majalah | 12.0 BLN | 500,000 | 6,000,000 | |
| | - Honor Satpam 9 ORG X 13 BLN [9 ORG x 13 BLN] | 117.0 OB | 2,425,000 | 283,725,000 | |
| | - Honor Satpam 3 ORG X 13 BLN | 39.0 OB | 2,425,000 | 94,575,000 | |
| | - Honor Petugas Pramubakti 2 ORG X 13 BLN | 26.0 OB | 2,205,000 | 57,330,000 | |
| | - Honor Petugas Kebersihan 6 ORG X 13 BLN [6 ORG x 13 BLN] | 78.0 OB | 2,205,000 | 171,990,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.030-Yogyakarta) | | | 51,899,000 | RM |
| | - Keperluan Sehari-hari Perkantoran Lainnya | 1.0 THN | 51,899,672 | 51,899,000 | |

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|----------|--|------------------------|--------------|----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521811 | Belanja Barang Persediaan Barang Konsumsi (KPPN.030-Yogyakarta) | | | 101,100,000 | RM |
| | - Keperluan Sehari-hari Perkantoran | 102.0 OT | 850,000 | 86,700,000 | |
| | - P3K/Obat-obatan | 12.0 BLN | 1,200,000 | 14,400,000 | |
| <i>B</i> | LANGGANAN DAYA DAN JASA | | | 631,000,000 | |
| 521111 | Belanja Keperluan Perkantoran (KPPN.030-Yogyakarta) | | | 249,500,000 | RM |
| | - Lisensi Video Conference | 1.0 THN | 13,000,000 | 13,000,000 | |
| | - Langganan Internet Kantor Pengadilan Negeri | 12.0 BLN | 15,500,000 | 186,000,000 | |
| | - Langganan Internet Kantor Pengadilan Tipikor dan PHI | 12.0 BLN | 4,000,000 | 48,000,000 | |
| | - Langganan Lisensi Antivirus | 1.0 THN | 2,500,000 | 2,500,000 | |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat (KPPN.030-Yogyakarta) | | | 8,000,000 | RM |
| | - Biaya pengiriman surat dinas | 1.0 THN | 8,000,000 | 8,000,000 | |
| 522111 | Belanja Langganan Listrik (KPPN.030-Yogyakarta) | | | 342,000,000 | RM |
| | - Listrik | 12.0 BLN | 28,500,000 | 342,000,000 | |
| 522112 | Belanja Langganan Telepon (KPPN.030-Yogyakarta) | | | 12,000,000 | RM |
| | - Telepon | 12.0 BLN | 1,000,000 | 12,000,000 | |
| 522113 | Belanja Langganan Air (KPPN.030-Yogyakarta) | | | 6,000,000 | RM |
| | - PDAM | 12.0 BLN | 500,000 | 6,000,000 | |
| 522141 | Belanja Sewa (KPPN.030-Yogyakarta) | | | 13,500,000 | RM |
| | - Langganan Hosting/ VPS dan Domain | 1.0 THN | 13,500,000 | 13,500,000 | |
| <i>C</i> | PEMELIHARAAN KANTOR | | | 1,243,429,000 | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan (KPPN.030-Yogyakarta) | | | 698,356,000 | RM |
| | - Pemeliharaan Gedung Kantor | 3610.0 M2 | 117,600 | 424,536,000 | |
| | - Pemeliharaan Halaman Kantor | 3775.0 M2 | 10,000 | 37,750,000 | |
| | - Pemeliharaan Halaman Kantor Tipikor | 1263.0 M2 | 10,000 | 12,630,000 | |
| | - Pemeliharaan Gedung Tipikor | 1900.0 M2 | 117,600 | 223,440,000 | |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya (KPPN.030-Yogyakarta) | | | 153,000,000 | RM |
| | - Pemeliharaan Rumah Dinas | 1530.0 M2 | 100,000 | 153,000,000 | |

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|--------|---|------------------------|--------------|--------------|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.030-Yogyakarta) | | | 392,073,000 | RM |
| | - Pemeliharaan Router / Switchub | 2.0 UNIT | 5,000,000 | 10,000,000 | |
| | - Pemeliharaan Access Point | 4.0 UNIT | 2,000,000 | 8,000,000 | |
| | - Bahan Bakar Genset | 2.0 UNIT | 5,650,000 | 11,300,000 | |
| | - Pemeliharaan Personal Notebook | 29.0 UNIT | 730,000 | 21,170,000 | |
| | - Pemeliharaan Printer | 25.0 UNIT | 690,000 | 17,250,000 | |
| | - Pemeliharaan Kendaraan Roda 4 | 6.0 UNIT | 27,744,000 | 166,464,000 | |
| | - Pemeliharaan Kendaraan Roda 2 | 15.0 UNIT | 3,128,000 | 46,920,000 | |
| | - Pemeliharaan Personal Komputer | 57.0 UNIT | 256,140 | 14,599,000 | |
| | - Pemeliharaan Standing AC | 2.0 UNIT | 610,000 | 1,220,000 | |
| | - Pemeliharaan AC Split | 50.0 UNIT | 305,000 | 15,250,000 | |
| | - Pemeliharaan Mesin Foto Copy | 1.0 UNIT | 2,500,000 | 2,500,000 | |
| | - Pemeliharaan Sound System | 1.0 UNIT | 4,400,000 | 4,400,000 | |
| | - Pemeliharaan Genset | 2.0 UNIT | 4,000,000 | 8,000,000 | |
| | - Pemeliharaan Server | 2.0 UNIT | 6,500,000 | 13,000,000 | |
| | - Pemeliharaan CCTV dan Security System | 2.0 UNIT | 6,000,000 | 12,000,000 | |
| | - Pemeliharaan Kendaraan Roda 4 (Sewa) | 1.0 UNIT | 30,000,000 | 30,000,000 | |
| | - Pemeliharaan Inventaris Kantor | 125.0 OT | 80,000 | 10,000,000 | |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | 109,180,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.030-Yogyakarta) | | | 53,500,000 | RM |
| | - Pakaian Dinas Pegawai 80 ORG x 1 STEL [60 ORG x 1 STEL] | 60.0 STEL | 550,000 | 33,000,000 | |
| | - Pakaian Dinas Satpam | 9.0 STEL | 750,000 | 6,750,000 | |
| | - Pakaian Kerja Pengemudi dan Pramubakti | 11.0 OB | 550,000 | 6,050,000 | |
| | - Pakaian Petugas PTSP | 14.0 STEL | 550,000 | 7,700,000 | |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.030-Yogyakarta) | | | 55,680,000 | RM |
| | - Honorarium Staf Pengelola Anggaran 2ORG X 12 BLN | 24.0 OB | 600,000 | 14,400,000 | |
| | - Honorarium Pengelola PNBPN 1ORG X 12 BLN | 12.0 BLN | 300,000 | 3,600,000 | |
| | - Honorarium Penguji Tagihan dan Penandatanganan SPM 1 ORG x 12 BLN | 12.0 BLN | 650,000 | 7,800,000 | |
| | - Honorarium Pejabat Pembuat Komitmen 1 ORG x 12 BLN | 12.0 OB | 650,000 | 7,800,000 | |
| | - Honorarium Pejabat Kuasa Pengguna Anggaran 1 ORG x 12 BLN | 12.0 OB | 750,000 | 9,000,000 | |
| | - Honorarium Bendahara 1 ORG x 12 BLN | 12.0 OB | 1,090,000 | 13,080,000 | |
| E | HAK KEUANGAN DAN FASILITAS HAKIM | | | 155,520,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.030-Yogyakarta) | | | 155,520,000 | RM |
| | - Bantuan Sewa Rumah Dinas Hakim dan Hakim Adhoc [8 ORG x 1 THN] | 8.0 OT | 19,440,000 | 155,520,000 | |
| F | RAPAT KOORDINASI INTERNAL | | | 6,250,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.030-Yogyakarta) | | | 6,250,000 | RM |
| | - Konsumsi Rapat [250 ORG x 1 KEG] | 250.0 OK | 25,000 | 6,250,000 | |

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|--------------|---|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| G | <i>KONSULTASI /KOORDINASI</i> | | | 38,223,000 | |
| 522192 | <u>Belanja Jasa - Penanganan Pandemi COVID-19</u> (KPPN.030-Yogyakarta) | | | 3,400,000 | RM |
| | - Test Swab / Rapid [20 ORG x 1 KEG] | 20.0 OK | 170,000 | 3,400,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.030-Yogyakarta) | | | 34,823,000 | RM |
| | - Uang Harian [20 ORG x 1 HARI x 1 KEG] | 20.0 OH | 530,000 | 10,600,000 | |
| | - Tiket [6 ORG x 1 PP x 1 KEG] | 6.0 OK | 1,500,000 | 9,000,000 | |
| | - Penginapan [20 ORG x 1 HARI x 1 KEG] | 20.0 OK | 700,000 | 14,000,000 | |
| | - Transport Riil [6 ORG x 1 PP x 0 KEG] | 6.0 OK | 203,889 | 1,223,000 | |
| H | <i>PENANGANAN PANDEMI COVID-19</i> | | | 10,000,000 | |
| 521131 | <u>Belanja Barang Operasional - Penanganan Pandemi COVID-19</u> (KPPN.030-Yogyakarta) | | | 5,000,000 | RM |
| | - Hand sanitiser | 1.0 THN | 3,000,000 | 3,000,000 | |
| | - Masker Sarung tangan | 1.0 THN | 2,000,000 | 2,000,000 | |
| 522192 | <u>Belanja Jasa - Penanganan Pandemi COVID-19</u> (KPPN.030-Yogyakarta) | | | 5,000,000 | RM |
| | - Penyemprotan Disinfektan | 1.0 thn | 5,000,000 | 5,000,000 | |
| I | <i>KONSULTASI KE KPPN / KANWIL / KPKNL</i> | | | 4,500,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.030-Yogyakarta) | | | 4,500,000 | RM |
| | - Tranposrt Pulang Pergi [30 OK x 1 KEG] | 30.0 OK | 150,000 | 4,500,000 | |
| 1071 | <u>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</u> | | | 361,000,000 | |
| 1071.EBB | <u>Layanan Sarana dan Prasarana Internal[Base Line]</u> | 28.0 Unit | | 361,000,000 | |
| ----- | | | | | |
| 1071.EBB.951 | Lokasi : KOTA YOGYAKARTA Layanan Sarana Internal | 28.0 Unit | | 361,000,000 | |
| 052 | Pengadaan perangkat pengolah data dan komunikasi | | | 361,000,000 | |
| A | <i>Pengadaan Alat Pengolah Data</i> | | | 361,000,000 | |
| 532111 | <u>Belanja Modal Peralatan dan Mesin</u> (KPPN.030-Yogyakarta) | | | 361,000,000 | RM |
| | - PC Kepaniteraan | 26.0 unit | 13,500,000 | 351,000,000 | |
| | - Printer | 2.0 unit | 5,000,000 | 10,000,000 | |

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

Yogyakarta, 10 Januari 2022

WIDODO BUDI SANTOSO
 NIP 197309211993031004