

**RINCIAN KERTAS KERJA SATKER T.A. 2023**

**KEMEN/LEMB** (005) MAHKAMAH AGUNG  
**UNIT ORG** (01) Badan Urusan Administrasi  
**UNIT KERJA** (098057) PENGADILAN NEGERI YOGYAKARTA  
**ALOKASI** Rp. 19,660,900,000

| KODE                          | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL  | PERHITUNGAN TAHUN 2023 |               |  | SD/<br>CP |
|-------------------------------|--|------------------------|---------------|--|-----------|
|                               |  | VOLUME                 | HARGA SATUAN  | JUMLAH BIAYA                                       |           |
| (1)                           | (2)  | (3)                    | (4)           | (5)  | (6)       |
| 005.01.WA<br>1066<br>1066.EBA | Program Dukungan Manajemen<br>Pembinaan Administrasi dan Pengelolaan Keuangan Badan<br>Urusan Administrasi<br><br>Layanan Dukungan Manajemen Internal[Base Line] |                        |               | 19,660,900,000<br>19,645,900,000<br>19,645,900,000 |           |
| 1066.EBA.962                  | Lokasi : KOTA YOGYAKARTA<br>Layanan Umum   | 1.0 Laporan            |               | 6,963,000  |           |
| 051<br>A                      | Dukungan Manajemen Non Operasional Satker Daerah<br>Inventaris Perkantoran CPNS  |                        |               | 6,963,000<br>6,963,000                             |           |
| 521252                        | Belanja Peralatan dan Mesin - Ekstrakomptabel<br>(KPPN.030-Yogyakarta )<br>- Pengadaan Inventaris CPNS (Meja dan Kursi) [3 ORG x<br>1 THN]                       | 3.0 OT                 | 2,321,000     | 6,963,000  | RM        |
| 1066.EBA.994                  | Layanan Perkantoran  | 1.0 Layanan            |               | 19,638,937,000                                     |           |
| 001<br>A                      | Gaji dan Tunjangan<br>Pembayaran Gaji dan Tunjangan  |                        |               | 17,057,245,000<br>17,057,245,000                   |           |
| 511111                        | Belanja Gaji Pokok PNS<br>(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<br>(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<br>(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<br>(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<br>(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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**ALOKASI** Rp. 19,660,900,000

| KODE       | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                    | PERHITUNGAN TAHUN 2023 |               |                      | SD/<br>CP |
|------------|--|------------------------|---------------|----------------------|-----------|
|            |  | VOLUME                 | HARGA SATUAN  | JUMLAH BIAYA         |           |
| (1)        | (2)  | (3)                    | (4)           | (5)                  | (6)       |
| 511124     | <u>Belanja Tunj. Fungsional PNS</u><br>(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><br>(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><br>(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><br>(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><br>(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><br>(KPPN.030-Yogyakarta )            |                        |               | 2,000,000,000        | 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 14 BLN]                          | 56.0 OB                | 20,500,000    | 1,148,000,000        |           |
|            | - Tunjangan Hakim Ad Hoc PHI [3 ORG x 14 BLN]                              | 42.0 OB                | 17,500,000    | 735,000,000          |           |
| <b>002</b> | <b>Operasional dan Pemeliharaan Kantor</b>                                 |                        |               | <b>2,581,692,000</b> |           |
| A          | <b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>                                   |                        |               | <b>782,980,000</b>   |           |
| 521111     | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.030-Yogyakarta )             |                        |               | 689,020,000          | RM        |
|            | - Keperluan Alat Rumah Tangga Kantor                                       | 1.0 THN                | 69,400,000    | 69,400,000           |           |
|            | - 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 Driver 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          |           |
| 521811     | <u>Belanja Barang Persediaan Barang Konsumsi</u><br>(KPPN.030-Yogyakarta ) |                        |               | 93,960,000           | RM        |
|            | - Keperluan Sehari-hari Perkantoran  | 102.0 OT               | 780,000       | 79,560,000           |           |
|            | - P3K/Obat-obatan  | 12.0 BLN               | 1,200,000     | 14,400,000           |           |

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**ALOKASI** Rp. 19,660,900,000

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                           | PERHITUNGAN TAHUN 2023 |              |               | SD/<br>CP |
|--------|---|------------------------|--------------|---------------|-----------|
|        |   | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA  |           |
| (1)    | (2)   | (3)                    | (4)          | (5)           | (6)       |
| B      | LANGGANAN DAYA DAN JASA   |                        |              | 287,000,000   |           |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(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 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u><br>(KPPN.030-Yogyakarta )         |                        |              | 6,000,000     | RM        |
|        | - Biaya pengiriman surat dinas  | 1.0 THN                | 6,000,000    | 6,000,000     |           |
| 522112 | <u>Belanja Langganan Telepon</u><br>(KPPN.030-Yogyakarta )                        |                        |              | 12,000,000    | RM        |
|        | - Telepon   | 12.0 BLN               | 1,000,000    | 12,000,000    |           |
| 522113 | <u>Belanja Langganan Air</u><br>(KPPN.030-Yogyakarta )                            |                        |              | 6,000,000     | RM        |
|        | - PDAM  | 12.0 BLN               | 500,000      | 6,000,000     |           |
| 522141 | <u>Belanja Sewa</u><br>(KPPN.030-Yogyakarta )                                     |                        |              | 13,500,000    | RM        |
|        | - Langganan Hosting/ VPS dan Domain   | 1.0 THN                | 13,500,000   | 13,500,000    |           |
| C      | PEMELIHARAAN KANTOR   |                        |              | 1,268,429,000 |           |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u><br>(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 | <u>Belanja Pemeliharaan Gedung dan Bangunan Lainnya</u><br>(KPPN.030-Yogyakarta ) |                        |              | 153,000,000   | RM        |
|        | - Pemeliharaan Rumah Dinas  | 1530.0 M2              | 100,000      | 153,000,000   |           |

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|----------|---|------------------------|--------------|--------------|-----------|
|          |   | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |           |
| (1)      | (2)   | (3)                    | (4)          | (5)          | (6)       |
| 523121   | <u>Belanja Pemeliharaan Peralatan dan Mesin</u><br>(KPPN.030-Yogyakarta )                     |                        |              | 417,073,000  | RM        |
|          | - Pemeliharaan Kendaraan Roda 4 (Pinjam Pakai)  | 1.0 Unit               | 25,000,000   | 25,000,000   |           |
|          | - 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   |           |
| <i>D</i> | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>                                      |                        |              | 158,830,000  |           |
| 521111   | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.030-Yogyakarta )                                |                        |              | 57,898,000   | RM        |
|          | - Pakaian Dinas Pegawai 60 ORG x 1 STEL [60 ORG x 1 STEL]                                     | 60.0 STEL              | 550,000      | 33,000,000   |           |
|          | - Pakaian Dinas CPNS [3 CPNS x 2 STEL]  | 6.0 STEL               | 733,000      | 4,398,000    |           |
|          | - Pakaian Dinas Satpam  | 9.0 STEL               | 750,000      | 6,750,000    |           |
|          | - Pakaian Kerja Pengemudi dan Pramubakti  | 11.0 STEL              | 550,000      | 6,050,000    |           |
|          | - Pakaian Petugas PTSP  | 14.0 STEL              | 550,000      | 7,700,000    |           |
| 521115   | <u>Belanja Honor Operasional Satuan Kerja</u><br>(KPPN.030-Yogyakarta )                       |                        |              | 100,932,000  | RM        |
|          | - Honorarium Staf Pengelola Anggaran 2ORG X 12 BLN  | 24.0 OB                | 810,000      | 19,440,000   |           |
|          | - Honorarium Pengelola PNBPN 1ORG X 12 BLN  | 12.0 OB                | 300,000      | 3,600,000    |           |
|          | - Honorarium Penguji Tagihan dan Penandatanganan SPM 1 ORG x 12 BLN                           | 12.0 OB                | 1,250,000    | 15,000,000   |           |
|          | - Honorarium Pejabat Pembuat Komitmen 1 ORG x 12 BLN  | 12.0 OB                | 2,044,000    | 24,528,000   |           |
|          | - Honorarium Pejabat Kuasa Pengguna Anggaran 1 ORG x 12 BLN                                   | 12.0 OB                | 2,107,000    | 25,284,000   |           |
|          | - Honorarium Bendahara 1 ORG x 12 BLN   | 12.0 OB                | 1,090,000    | 13,080,000   |           |
| <i>E</i> | <b>RAPAT KOORDINASI INTERNAL</b>  |                        |              | 6,250,000    |           |
| 521119   | <u>Belanja Barang Operasional Lainnya</u><br>(KPPN.030-Yogyakarta )                           |                        |              | 6,250,000    | RM        |
|          | - Konsumsi Rapat [250 ORG x 1 KEG]  | 250.0 OK               | 25,000       | 6,250,000    |           |
| <i>F</i> | <b>KONSULTASI /KOORDINASI KE PUSAT/TINGKAT BANDING/KANWIL DJPB/PAJAK DAN INSTANSI LAINNYA</b> |                        |              | 34,823,000   |           |

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|--------------|--|------------------------|--------------|--------------|-----------|
|              |  | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |           |
| (1)          | (2)  | (3)                    | (4)          | (5)          | (6)       |
| 524111       | <u>Belanja Perjalanan Dinas Biasa</u><br>(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    |           |
| G            | <u>KONSULTASI KE KPPN / KANWIL / KPKNL DAN INSTANSI LAINNYA</u>      |                        |              | 4,500,000    |           |
| 524113       | <u>Belanja Perjalanan Dinas Dalam Kota</u><br>(KPPN.030-Yogyakarta ) |                        |              | 4,500,000    | RM        |
|              | - Transport Pulang Pergi [30 OK x 1 KEG]                             | 30.0 OK                | 150,000      | 4,500,000    |           |
| H            | <u>Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc</u>             |                        |              | 38,880,000   |           |
| 522141       | <u>Belanja Sewa</u><br>(KPPN.030-Yogyakarta )                        |                        |              | 38,880,000   | RM        |
|              | - Bantuan Sewa Rumah Dinas [2 ORG x 12 BLN]                          | 24.0 OB                | 1,620,000    | 38,880,000   |           |
| 1071         | <u>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</u>   |                        |              | 15,000,000   |           |
| 1071.EBB     | <u>Layanan Sarana dan Prasarana Internal[Base Line]</u>              | 3.0 Unit, m2, Paket    |              | 15,000,000   |           |
|              | Lokasi : KOTA YOGYAKARTA   |                        |              |              |           |
| 1071.EBB.951 | <u>Layanan Sarana Internal</u>                                       | 3.0 Unit               |              | 15,000,000   |           |
| 052          | <u>Pengadaan perangkat pengolah data dan komunikasi</u>              |                        |              | 15,000,000   |           |
| A            | <u>Pengadaan Printer Anugerah MA</u>                                 |                        |              | 15,000,000   |           |
| 532111       | <u>Belanja Modal Peralatan dan Mesin</u><br>(KPPN.030-Yogyakarta )   |                        |              | 15,000,000   | RM        |
|              | - Printer  | 3.0 Unit               | 5,000,000    | 15,000,000   |           |

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

Yogyakarta, 19 Januari 2023

Kuasa Pengguna Anggaran



TASIMAN, SH.,MH

NIP. 197308161994031001