

# RINCIAN KERTAS KERJA SATKER T.A. 2023 / DIPA AWAL

KEMEN/LEMB (005) MAHKAMAH AGUNG  
UNIT ORG (01) Badan Urusan Administrasi  
UNIT KERJA (099670) PENGADILAN NEGERI RAHA  
ALOKASI Rp. 4,913,610,000

Halaman: 1

| 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    | Program Dukungan Manajemen                                                |                                                  |               | 4,913,610,000 |           |
| 1066         | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi |                                                  |               | 4,839,610,000 |           |
| 1066.EBA     | Layanan Dukungan Manajemen Internal(Base Line)                            | 2.0 Layanan, Laporan, Dokumen, Rekomendasi, Unit |               | 4,839,610,000 |           |
| <hr/>        |                                                                           |                                                  |               |               |           |
| 1066.EBA.962 | Lokasi : KAB. MUNA                                                        | 1.0 Laporan                                      |               | 7,882,000     |           |
| 051          | Layanan Umum                                                              |                                                  |               | 7,882,000     |           |
| A            | Dukungan Manajemen Non Operasional Satker Daerah                          |                                                  |               | 6,882,000     |           |
| 521252       | Inventaris Perkantoran CPNS                                               |                                                  |               | 6,882,000     | RM        |
|              | Belanja Peralatan dan Mesin - Ekstrakomptabel (KPPN.157-Raha )            |                                                  |               |               |           |
|              | - Pengadaan Inventaris CPNS (Meja dan Kursi) [3 ORG x 1 THN]              | 3.0 OT                                           | 2,294,000     | 6,882,000     |           |
| B            | Pengadaan Barang Pendukung Disabilitas                                    |                                                  |               | 1,000,000     |           |
| 521252       | Belanja Peralatan dan Mesin - Ekstrakomptabel (KPPN.157-Raha )            |                                                  |               | 1,000,000     | RM        |
|              | - Alat Bantu Jalan (Tongkat)                                              | 2.0 Unit                                         | 500,000       | 1,000,000     |           |
| 1066.EBA.994 | Layanan Perkantoran                                                       | 1.0 Layanan                                      |               | 4,831,728,000 |           |
| 001          | Gaji dan Tunjangan                                                        |                                                  |               | 3,238,135,000 |           |
| A            | Pembayaran gaji dan tunjangan                                             |                                                  |               | 3,238,135,000 |           |
| 511111       | Belanja Gaji Pokok PNS (KPPN.157-Raha )                                   |                                                  |               | 1,292,768,000 | RM        |
|              | - Belanja Gaji Pokok PNS                                                  | 1.0 THN                                          | 1,104,720,000 | 1,104,720,000 |           |
|              | - Belanja Gaji Pokok PNS (gaji ke 13)                                     | 1.0 BLN                                          | 92,060,000    | 92,060,000    |           |
|              | - Belanja Gaji Pokok PNS (gaji ke 14)                                     | 1.0 BLN                                          | 95,988,000    | 95,988,000    |           |
| 511119       | Belanja Pembulatan Gaji PNS (KPPN.157-Raha )                              |                                                  |               | 23,000        | RM        |
|              | - Belanja Pembulatan Gaji PNS                                             | 1.0 THN                                          | 19,000        | 19,000        |           |
|              | - 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.157-Raha )                            |                                                  |               | 115,430,000   | RM        |
|              | - Belanja Tunj. Suami/Istri PNS                                           | 1.0 THN                                          | 98,940,000    | 98,940,000    |           |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 13)                              | 1.0 BLN                                          | 8,245,000     | 8,245,000     |           |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 14)                              | 1.0 BLN                                          | 8,245,000     | 8,245,000     |           |
| 511122       | Belanja Tunj. Anak PNS (KPPN.157-Raha )                                   |                                                  |               | 31,318,000    | RM        |
|              | - Belanja Tunj. Anak PNS                                                  | 1.0 THN                                          | 26,844,000    | 26,844,000    |           |
|              | - Belanja Tunj. Anak PNS (gaji ke 13)                                     | 1.0 BLN                                          | 2,237,000     | 2,237,000     |           |
|              | - Belanja Tunj. Anak PNS (gaji ke 14)                                     | 1.0 BLN                                          | 2,237,000     | 2,237,000     |           |

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| 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><br>(KPPN.157-Raha )      |                        |              | 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     |        |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u><br>(KPPN.157-Raha )      |                        |              | 1,151,850,000 | RM     |
|        | - Belanja Tunjangan Fungsional PNS                           | 1.0 THN                | 987,300,000  | 987,300,000   |        |
|        | - Belanja Tunjangan Fungsional PNS (gaji ke 13)              | 1.0 BLN                | 82,275,000   | 82,275,000    |        |
|        | - Belanja Tunjangan Fungsional PNS (gaji ke 14)              | 1.0 BLN                | 82,275,000   | 82,275,000    |        |
| 511125 | <u>Belanja Tunj. PPh PNS</u><br>(KPPN.157-Raha )             |                        |              | 117,894,000   | RM     |
|        | - Belanja Tunjangan PPh PNS                                  | 1.0 THN                | 101,052,000  | 101,052,000   |        |
|        | - Belanja Tunjangan PPh PNS (gaji ke 13)                     | 1.0 BLN                | 8,421,000    | 8,421,000     |        |
|        | - Belanja Tunjangan PPh PNS (gaji ke 14)                     | 1.0 BLN                | 8,421,000    | 8,421,000     |        |
| 511126 | <u>Belanja Tunj. Beras PNS</u><br>(KPPN.157-Raha )           |                        |              | 93,380,000    | RM     |
|        | - Belanja Tunj Beras PNS                                     | 1.0 THN                | 93,380,160   | 93,380,000    |        |
| 511129 | <u>Belanja Uang Makan PNS</u><br>(KPPN.157-Raha )            |                        |              | 249,354,000   | RM     |
|        | - Belanja Uang Makan PNS                                     | 1.0 THN                | 249,354,000  | 249,354,000   |        |
| 511151 | <u>Belanja Tunjangan Umum PNS</u><br>(KPPN.157-Raha )        |                        |              | 28,378,000    | RM     |
|        | - Belanja Tunjangan Umum PNS                                 | 1.0 THN                | 24,324,000   | 24,324,000    |        |
|        | - Belanja Tunjangan Umum PNS (gaji ke 13)                    | 1.0 BLN                | 2,027,000    | 2,027,000     |        |
|        | - Belanja Tunjangan Umum PNS (gaji ke 14)                    | 1.0 BLN                | 2,027,000    | 2,027,000     |        |
| 511157 | <u>Belanja Tunjangan Kemahalan Hakim</u><br>(KPPN.157-Raha ) |                        |              | 129,600,000   | RM     |
|        | - Belanja Tunjangan Kemahalan Hakim [8 ORG x 12 BLN]         | 96.0 OB                | 1,350,000    | 129,600,000   |        |
| 002    | <u>Operasional dan Pemeliharaan Kantor</u>                   |                        |              | 1,593,593,000 |        |
| A      | <u>Kebutuhan Sehari - Hari Perkantoran</u>                   |                        |              | 408,574,000   |        |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.157-Raha )     |                        |              | 362,295,000   | RM     |
|        | - Satpam [4 ORG x 12 BLN]                                    | 48.0 OB                | 3,088,000    | 148,224,000   |        |
|        | - Tunjangan Hari Raya Satpam [4 OB x 1 BLN]                  | 4.0 OB                 | 3,088,000    | 12,352,000    |        |
|        | - Pengemudi [1 ORG x 12 BLN]                                 | 12.0 OB                | 3,088,000    | 37,056,000    |        |
|        | - Tunjangan Hari Raya Pengemudi [1 OB x 1 BLN]               | 1.0 OB                 | 3,088,000    | 3,088,000     |        |
|        | - Pramubakti [4 ORG x 12 THN]                                | 48.0 OB                | 2,808,000    | 134,784,000   |        |
|        | - Tunjangan Hari Raya Pramubakti 4 OB x 1 THN                | 4.0 OB                 | 2,808,000    | 11,232,000    |        |
|        | - Penjilidan / Laminating                                    | 1.0 THN                | 1,151,000    | 1,151,000     |        |
|        | - Langganan Surat Kabar                                      | 12.0 BLN               | 300,000      | 3,600,000     |        |
|        | - Air Minum / Galon                                          | 12.0 BLN               | 40,000       | 480,000       |        |
|        | - Keperluan Alat Rumah Tangga Kantor                         | 1.0 THN                | 10,328,000   | 10,328,000    |        |

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Halaman: 3

| 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)       |
| 521811 | Belanja Barang Persediaan Barang Konsumsi<br>(KPPN.157-Raha )        |                        |              | 46,279,000   | RM        |
| B      | - Biaya Keperluan Sehat-hari Perkantoran                             | 1.0 THN                | 46,279,000   | 46,279,000   |           |
|        | Langganan Daya dan Jasa                                              |                        |              | 263,880,000  |           |
| 521111 | Belanja Keperluan Perkantoran<br>(KPPN.157-Raha )                    |                        |              | 219,000,000  | RM        |
|        | - Langganan Internet                                                 | 1.0 THN                | 216,000,000  | 216,000,000  |           |
|        | - Langganan Lisensi Video Conference                                 | 1.0 THN                | 3,000,000    | 3,000,000    |           |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat<br>(KPPN.157-Raha )         |                        |              | 28,080,000   | RM        |
|        | - Biaya Pengiriman Surat Dinas                                       | 12.0 BLN               | 2,340,000    | 28,080,000   |           |
|        |                                                                      |                        |              | 16,800,000   | RM        |
| 522112 | Belanja Langganan Telepon<br>(KPPN.157-Raha )                        |                        |              | 16,800,000   |           |
| C      | - Langganan Telepon                                                  | 12.0 BLN               | 1,400,000    | 16,800,000   |           |
|        | Pemeliharaan Kantor                                                  |                        |              | 678,823,000  |           |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan<br>(KPPN.157-Raha )         |                        |              | 446,553,000  | RM        |
|        | - Tambahan Pemeliharaan Gedung Kantor                                | 1.0 THN                | 91,966,000   | 91,966,000   |           |
|        | - Pemeliharaan Gedung Kantor                                         | 1996.0 M2              | 174,638      | 348,577,000  |           |
|        | - Pemeliharaan Halaman Gedung Kantor                                 | 601.0 M2               | 10,000       | 6,010,000    |           |
|        |                                                                      |                        |              | 105,100,000  | RM        |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya<br>(KPPN.157-Raha ) |                        |              | 105,100,000  |           |
|        | - Pemeliharaan Rumah Dinas                                           | 1051.0 M2              | 100,000      | 105,100,000  |           |
|        |                                                                      |                        |              | 127,170,000  | RM        |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.157-Raha )         |                        |              |              |           |
|        | - Perawatan Kendaraan Roda 4                                         | 3.0 UNIT               | 22,000,000   | 66,000,000   |           |
|        | - Perawatan Kendaraan Roda 2                                         | 3.0 UNIT               | 4,000,000    | 12,000,000   |           |
|        | - P.C. Unit                                                          | 15.0 UNIT              | 730,000      | 10,950,000   |           |
|        | - A.C. Split                                                         | 17.0 UNIT              | 610,000      | 10,370,000   |           |
|        | - Laptop                                                             | 15.0 UNIT              | 730,000      | 10,950,000   |           |
|        | - Genset                                                             | 1.0 THN                | 4,000,000    | 4,000,000    |           |
|        | - Printer                                                            | 10.0 UNIT              | 690,000      | 6,900,000    |           |
|        | - Bahan Bakar Genset                                                 | 1.0 THN                | 6,000,000    | 6,000,000    |           |
| D      |                                                                      |                        |              | 100,776,000  |           |
|        | Pembayaran Terkait Pelaksanaan Operasional Kantor                    |                        |              | 27,900,000   | RM        |
| 521111 | Belanja Keperluan Perkantoran<br>(KPPN.157-Raha )                    |                        |              | 4,200,000    |           |
|        | - Tambahan Seragam Pegawai CPNS [3 ORG x 2 STEL]                     | 6.0 STEL               | 700,000      | 4,200,000    |           |
|        | - Pakelan Dinas Pegawai Non Hakim                                    | 32.0 STEL              | 600,000      | 19,200,000   |           |
|        | - Pakelan Kerja Satpam [1 STEL x 4 ORG]                              | 4.0 STEL               | 500,000      | 2,000,000    |           |
|        | - Pakelan Kerja Pengemudi / Pramubakti [1 STEL x 5 ORG]              | 5.0 STEL               | 500,000      | 2,500,000    |           |

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(Lanjutan) 4

| KODE         | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL          | PERHITUNGAN TAHUN 2023 |              |              | SD/<br>CP |
|--------------|------------------------------------------------------------------|------------------------|--------------|--------------|-----------|
|              |                                                                  | VOLUME                 | HARGA BATUAN | JUMLAH BIAYA |           |
| (1)          | (2)                                                              | (3)                    | (4)          | (5)          | (6)       |
| 521115       | Belanja Honor Operasional Satuan Kerja<br>(KPPN.157-Raha )       |                        |              | 72,876,000   | RM        |
|              | - Honor Pejabat Pembuat Komitmen [1 ORG x 12 BLN]                | 12.0 OB                | 1,547,000    | 18,564,000   |           |
|              | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN]                 | 12.0 OB                | 1,598,000    | 19,176,000   |           |
|              | - Honor Penguji Tagihan 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                | 750,000      | 9,000,000    |           |
|              | - Honor Staf Pengelola Keuangan [2 ORG x 12 BLN]                 | 24.0 OB                | 500,000      | 12,000,000   |           |
|              | - Honor Pengelola PNPB [1 ORG x 12 BLN]                          | 12.0 OB                | 300,000      | 3,600,000    |           |
| E            | Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc                |                        |              | 25,920,000   |           |
| 522141       | Belanja Sewa<br>(KPPN.157-Raha )                                 |                        |              | 25,920,000   | RM        |
|              | - Bantuan Sewa Rumah Dinas [1 ORG x 12 BLN]                      | 12.0 OB                | 2,160,000    | 25,920,000   |           |
| H            | Konsultasi / Koordinasi                                          |                        |              | 61,920,000   |           |
| 524111       | Belanja Perjalanan Dinas Biasa<br>(KPPN.157-Raha )               |                        |              | 61,920,000   | RM        |
|              | - Tiket (PP) [3 ORG x 6 KEG x 2 PP]                              | 36.0 OK                | 350,000      | 12,600,000   |           |
|              | - Transport Rili [3 ORG x 6 KEG x 2 PP]                          | 36.0 OK                | 200,000      | 7,200,000    |           |
|              | - Penginapan [3 ORG x 6 KEG x 2 MALAM]                           | 36.0 OK                | 600,000      | 21,600,000   |           |
|              | - Uang Harian [3 ORG x 6 KEG x 3 HARI]                           | 54.0 OK                | 380,000      | 20,520,000   |           |
| I            | Konsultasi Ke KPPN / KANWIL DJPb / KPKNL / KORWIL                |                        |              | 53,700,000   |           |
| 524111       | Belanja Perjalanan Dinas Biasa<br>(KPPN.157-Raha )               |                        |              | 51,600,000   | RM        |
|              | - Penginapan [3 ORG x 5 KEG x 2 MALAM]                           | 30.0 OK                | 600,000      | 18,000,000   |           |
|              | - Tiket (PP) [3 ORG x 5 KEG x 2 PP]                              | 30.0 OK                | 350,000      | 10,500,000   |           |
|              | - Transportasi Rili [3 ORG x 5 KEG x 2 PP]                       | 30.0 OK                | 200,000      | 6,000,000    |           |
|              | - Uang Harian [3 ORG x 5 KEG x 3 HARI]                           | 45.0 OK                | 380,000      | 17,100,000   |           |
| 524113       | Belanja Perjalanan Dinas Dalam Kota<br>(KPPN.157-Raha )          |                        |              | 2,100,000    | RM        |
|              | - Transport [1 ORG x 14 KEG]                                     | 14.0 OK                | 150,000      | 2,100,000    |           |
| 1071         | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung      |                        |              | 74,000,000   |           |
| 1071.EBB     | Layanan Sarana dan Prasarana Internal(Base Line)                 | 2.0 Unit, m2, Paket    |              | 74,000,000   |           |
|              | Lokasi : KAB. MUNA                                               |                        |              |              |           |
| 1071.EBB.951 | Layanan Sarana Internal                                          | 1.0 Unit               |              | 1,500,000    |           |
| 053          | Pengadaan peralatan fasilitas perkantoran                        |                        |              | 1,500,000    |           |
| A            | Pengadaan Sarana Pendukung Disabilitas                           |                        |              | 1,500,000    |           |
| 532111       | Belanja Modal Peralatan dan Mesin<br>(KPPN.157-Raha )            |                        |              | 1,500,000    | RM        |
|              | - Alat Bantu Dengar                                              | 1.0 Unit               | 1,500,000    | 1,500,000    |           |
| 1071.EBB.971 | Layanan Prasarana Internal                                       | 1.0 m2                 |              | 72,500,000   |           |
| 051          | Pembangunan/renovasi gedung dan bangunan                         |                        |              | 72,500,000   |           |
| A            | Pengadaan Prasarana Pendukung Disabilitas                        |                        |              | 72,500,000   |           |

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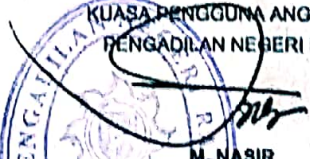
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|--------|-------------------------------------------------------------------------------------------------|------------------------|--------------|--------------|-----------|
|        |                                                                                                 | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |           |
| (1)    | (2)                                                                                             | (3)                    | (4)          | (5)          | (6)       |
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan<br>(KPPN.157-Raha )<br>- Jalur/ Toilet Disabilitas | 1.0 KEG                | 72,500,000   | 72,500,000   | RM        |

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

RAHA, 9 Desember 2022

KUASA PENGUNA ANGGARAN  
 PENGADILAN NEGERI RAHA  
  
 M. NASIR  
 NIP 190503041988031003