

RINCIAN KERTAS KERJA SATKER T.A. 2024

KEMEN/LEMB

UNIT ORG

UNIT KERJA

ALOKASI

(005)

(01)

(614710)

Rp. 4,772,691,000

MAHKAMAH AGUNG

Badan Urusan Administrasi

PENGADILAN AGAMA KAJEN

| KODE         | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2024                           |               |               | SD/ CP |
|--------------|------------------------------------------------------|--------------------------------------------------|---------------|---------------|--------|
|              |                                                      | VOLUME                                           | HARGA SATUAN  | JUMLAH BIAYA  |        |
| (1)          | (2)                                                  | (3)                                              | (4)           | (5)           | (6)    |
| 005.01.WA    | Program Dukungan Manajemen                           |                                                  |               | 4,772,691,000 |        |
| 6986         | Dukungan Manajemen Administrasi Kesekretariatan      |                                                  |               | 4,772,691,000 |        |
| 6986.EBA     | Pengadilan Tingkat Banding dan Tingkat Pertama       |                                                  |               | 4,772,691,000 |        |
|              | Layanan Dukungan Manajemen Internal[Base Line]       | 1.0 Layanan, Laporan, Dokumen, Rekomendasi, Unit |               |               |        |
| -----        |                                                      |                                                  |               |               |        |
| 6986.EBA.994 | Lokasi : KAB. PEKALONGAN                             |                                                  |               |               |        |
| 001          | Layanan Perkantoran                                  | 1.0 Layanan                                      |               | 4,772,691,000 |        |
| A            | Gaji dan Tunjangan                                   |                                                  |               | 3,704,413,000 |        |
|              | Pembayaran gaji dan tunjangan                        |                                                  |               | 3,704,413,000 |        |
| 511111       | Belanja Gaji Pokok PNS                               |                                                  |               | 1,501,622,000 | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Gaji Pokok PNS                             | 1.0 THN                                          | 1,170,462,000 | 1,170,462,000 |        |
|              | - Tambahan Kenaikan Gaji                             | 1.0 THN                                          | 136,082,000   | 136,082,000   |        |
|              | - Belanja Gaji Pokok PNS (gaji ke 13)                | 1.0 BLN                                          | 97,539,000    | 97,539,000    |        |
|              | - Belanja Gaji Pokok PNS (gaji ke 14)                | 1.0 BLN                                          | 97,539,000    | 97,539,000    |        |
| 511119       | Belanja Pembulatan Gaji PNS                          |                                                  |               | 16,000        | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Pembulatan Gaji PNS                        | 1.0 THN                                          | 14,000        | 14,000        |        |
|              | - Belanja Pembulatan Gaji PNS (gaji ke 13)           | 1.0 BLN                                          | 1,000         | 1,000         |        |
|              | - Belanja Pembulatan Gaji PNS (gaji ke 14)           | 1.0 BLN                                          | 1,000         | 1,000         |        |
| 511121       | Belanja Tunj. Suami/Istri PNS                        |                                                  |               | 107,736,000   | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Tunj. Suami/Istri PNS                      | 1.0 THN                                          | 92,346,000    | 92,346,000    |        |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 13)         | 1.0 BLN                                          | 7,695,000     | 7,695,000     |        |
|              | - Belanja Tunj. Suami/Istri PNS (gaji ke 14)         | 1.0 BLN                                          | 7,695,000     | 7,695,000     |        |
| 511122       | Belanja Tunj. Anak PNS                               |                                                  |               | 37,453,000    | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Tunj. Anak PNS                             | 1.0 THN                                          | 32,103,000    | 32,103,000    |        |
|              | - Belanja Tunj. Anak PNS (gaji ke 13)                | 1.0 BLN                                          | 2,675,000     | 2,675,000     |        |
|              | - Belanja Tunj. Anak PNS (gaji ke 14)                | 1.0 BLN                                          | 2,675,000     | 2,675,000     |        |
| 511123       | Belanja Tunj. Struktural PNS                         |                                                  |               | 36,450,000    | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Tunjangan Struktural PNS                   | 1.0 THN                                          | 31,242,000    | 31,242,000    |        |
|              | - Belanja Tunjangan Struktural PNS (gaji ke 13)      | 1.0 BLN                                          | 2,604,000     | 2,604,000     |        |
|              | - Belanja Tunjangan Struktural PNS (gaji ke 14)      | 1.0 BLN                                          | 2,604,000     | 2,604,000     |        |
| 511124       | Belanja Tunj. Fungsional PNS                         |                                                  |               | 1,503,040,000 | RM     |
|              | (KPPN.072-Pekalongan )                               |                                                  |               |               |        |
|              | - Belanja Tunjangan Fungsional PNS                   | 1.0 THN                                          | 1,288,320,000 | 1,288,320,000 |        |
|              | - Belanja Tunjangan Fungsional PNS (gaji ke 13)      | 1.0 BLN                                          | 107,360,000   | 107,360,000   |        |
|              | - Belanja Tunjangan Fungsional PNS (gaji ke 14)      | 1.0 BLN                                          | 107,360,000   | 107,360,000   |        |

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 ALOKASI Rp. 4,772,691,000

Halaman : 2

| KODE       | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                                                                                                                                                                                                                                                                                                            | PERHITUNGAN TAHUN 2024                                                                         |                                                                                                                |                                                                                                                                        | SD/<br>CP |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------|
|            |                                                                                                                                                                                                                                                                                                                                                                    | VOLUME                                                                                         | HARGA SATUAN                                                                                                   | JUMLAH BIAYA                                                                                                                           |           |
| (1)        | (2)                                                                                                                                                                                                                                                                                                                                                                | (3)                                                                                            | (4)                                                                                                            | (5)                                                                                                                                    | (6)       |
| 511125     | <u>Belanja Tunj. PPh PNS</u><br>(KPPN.072-Pekalongan )<br>- Belanja Tunjangan PPh PNS<br>- Belanja Tunjangan PPh PNS (gaji ke 13)<br>- Belanja Tunjangan PPh PNS (gaji ke 14)                                                                                                                                                                                      | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                                                  | 140,262,000<br>11,688,000<br>11,688,000                                                                        | 163,638,000<br>140,262,000<br>11,688,000<br>11,688,000                                                                                 | RM        |
| 511126     | <u>Belanja Tunj. Beras PNS</u><br>(KPPN.072-Pekalongan )<br>- Belanja Tunj Beras PNS                                                                                                                                                                                                                                                                               | 1.0 THN                                                                                        | 89,801,000                                                                                                     | 89,801,000                                                                                                                             | RM        |
| 511129     | <u>Belanja Uang Makan PNS</u><br>(KPPN.072-Pekalongan )<br>- Belanja Uang Makan PNS                                                                                                                                                                                                                                                                                | 1.0 THN                                                                                        | 248,872,000                                                                                                    | 248,872,000                                                                                                                            | RM        |
| 511151     | <u>Belanja Tunjangan Umum PNS</u><br>(KPPN.072-Pekalongan )<br>- Belanja Tunjangan Umum PNS<br>- Belanja Tunjangan Umum PNS (gaji ke 13)<br>- Belanja Tunjangan Umum PNS (gaji ke 14)                                                                                                                                                                              | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                                                  | 13,529,000<br>1,128,000<br>1,128,000                                                                           | 15,785,000<br>13,529,000<br>1,128,000<br>1,128,000                                                                                     | RM        |
| <b>002</b> | <b>Operasional dan Pemeliharaan Kantor</b>                                                                                                                                                                                                                                                                                                                         |                                                                                                |                                                                                                                | <b>1,068,278,000</b>                                                                                                                   |           |
| <b>A</b>   | <b>KEBUTUHUAN SEHARI-HARI PERKANTORAN</b>                                                                                                                                                                                                                                                                                                                          |                                                                                                |                                                                                                                | <b>259,342,000</b>                                                                                                                     |           |
| 521111     | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.072-Pekalongan )<br>- THR Sopir [1 ORG x 1 BLN]<br>- THR Satpam [2 ORG x 1 BLN]<br>- THR Pramubakti [5 ORG x 1 BLN]<br>- Pramubakti [5 ORG x 12 BLN]<br>- Satpam [2 ORG x 12 BLN]<br>- Sopir [1 ORG x 12 BLN]<br>- Langganan Surat Kabar/Berita/Majalah<br>- Air Minum/Galon<br>- Keperluan Alat Rumah Tangga Kantor | 1.0 OB<br>2.0 OB<br>5.0 OB<br>60.0 OB<br>24.0 OB<br>12.0 OB<br>12.0 BLN<br>12.0 BLN<br>1.0 THN | 2,177,000<br>2,177,000<br>2,025,000<br>2,025,000<br>2,177,000<br>2,177,000<br>300,000<br>600,000<br>10,514,000 | 237,842,000<br>2,177,000<br>4,354,000<br>10,125,000<br>121,500,000<br>52,248,000<br>26,124,000<br>3,600,000<br>7,200,000<br>10,514,000 | RM        |
| 521811     | <u>Belanja Barang Persediaan Barang Konsumsi</u><br>(KPPN.072-Pekalongan )<br>- Keperluan Sehari-hari Perkantoran                                                                                                                                                                                                                                                  | 1.0 THN                                                                                        | 21,500,000                                                                                                     | 21,500,000                                                                                                                             | RM        |
| <b>B</b>   | <b>LANGGANAN DAYA DAN JASA</b>                                                                                                                                                                                                                                                                                                                                     |                                                                                                |                                                                                                                | <b>189,400,000</b>                                                                                                                     |           |
| 521111     | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.072-Pekalongan )<br>- Lisensi Video Conference<br>- Langganan Internet                                                                                                                                                                                                                                               | 1.0 THN<br>1.0 THN                                                                             | 6,000,000<br>168,000,000                                                                                       | 174,000,000<br>6,000,000<br>168,000,000                                                                                                | RM        |
| 521114     | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u><br>(KPPN.072-Pekalongan )<br>- Biaya Pengiriman Surat Dinas                                                                                                                                                                                                                                                        | 12.0 BLN                                                                                       | 100,000                                                                                                        | 1,200,000<br>1,200,000                                                                                                                 | RM        |

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Badan Urusan Administrasi

PENGADILAN AGAMA KAJEN

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                                                                                                                                                                                                                                                                       | PERHITUNGAN TAHUN 2024                                                                                      |                                                                                                         |                                                                                                                       | SD/<br>CP |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------|
|        |                                                                                                                                                                                                                                                                                                                               | VOLUME                                                                                                      | HARGA SATUAN                                                                                            | JUMLAH BIAYA                                                                                                          |           |
| (1)    | (2)                                                                                                                                                                                                                                                                                                                           | (3)                                                                                                         | (4)                                                                                                     | (5)                                                                                                                   | (6)       |
| 522112 | <u>Belanja Langganan Telepon</u><br>(KPPN.072-Pekalongan )<br>- Langganan Telepon                                                                                                                                                                                                                                             | 12.0 BLN                                                                                                    | 100,000                                                                                                 | 1,200,000                                                                                                             | RM        |
| 522113 | <u>Belanja Langganan Air</u><br>(KPPN.072-Pekalongan )<br>- Langganan Air                                                                                                                                                                                                                                                     | 12.0 BLN                                                                                                    | 500,000                                                                                                 | 6,000,000                                                                                                             | RM        |
| 522141 | <u>Belanja Sewa</u><br>(KPPN.072-Pekalongan )<br>- Google Drive<br>- Web Hosting                                                                                                                                                                                                                                              | 1.0 THN<br>1.0 THN                                                                                          | 2,000,000<br>5,000,000                                                                                  | 7,000,000                                                                                                             | RM        |
| C      | PEMELIHARAAN KANTOR                                                                                                                                                                                                                                                                                                           |                                                                                                             |                                                                                                         | 326,720,000                                                                                                           |           |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u><br>(KPPN.072-Pekalongan )<br>- Pemeliharaan Gedung Kantor 1 Lantai<br>- Pemeliharaan Halaman Gedung Kantor<br>- Pemeliharaan Gedung Kantor 2 Lantai                                                                                                                           | 285.0 M2<br>3018.0 M2<br>880.0 M2                                                                           | 97,000<br>7,936<br>139,107                                                                              | 27,645,000<br>23,950,000<br>122,414,000                                                                               | RM        |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u><br>(KPPN.072-Pekalongan )<br>- Pemeliharaan Kendaraaan Bermotor Roda 2<br>- Pemeliharaan PC<br>- Laptop/Notebook<br>- Printer<br>- AC Split<br>- Pemeliharaan Genset<br>- Bahan Bakar Genset<br>- Pemeliharaan Inventaris Kantor<br>- Pemeliharaan Kendaraaan Bermotor Roda 4 | 5.0 UNIT<br>40.0 UNIT<br>19.0 UNIT<br>21.0 UNIT<br>16.0 UNIT<br>1.0 UNIT<br>1.0 UNIT<br>23.0 OT<br>4.0 UNIT | 2,500,000<br>474,600<br>422,632<br>625,000<br>420,000<br>5,000,000<br>2,000,000<br>80,000<br>21,128,000 | 12,500,000<br>18,984,000<br>8,030,000<br>13,125,000<br>6,720,000<br>5,000,000<br>2,000,000<br>1,840,000<br>84,512,000 | RM        |
| D      | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                                                                                                                                                                                                                                                                             |                                                                                                             |                                                                                                         | 68,916,000                                                                                                            |           |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.072-Pekalongan )<br>- Pakaian Dinas Non Hakim [1 STEL x 24 ORG]<br>- Pakaian Kerja Satpam [1 STEL x 2 ORG]<br>- Pakaian Kerja Pengemudi/Petugas Kebersihan/Pramubakti [1 STEL x 6 ORG]                                                                                          | 24.0 STEL<br>2.0 STEL<br>6.0 STEL                                                                           | 488,000<br>600,000<br>350,000                                                                           | 11,712,000<br>1,200,000<br>2,100,000                                                                                  | RM        |

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UNIT KERJA (614710) PENGADILAN AGAMA KAJEN  
ALOKASI Rp. 4,772,691,000

Halaman : 4

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                 | PERHITUNGAN TAHUN 2024 |              |              | SD/<br>CP |
|--------|-------------------------------------------------------------------------|------------------------|--------------|--------------|-----------|
|        |                                                                         | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |           |
| (1)    | (2)                                                                     | (3)                    | (4)          | (5)          | (6)       |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u><br>(KPPN.072-Pekalongan ) |                        |              | 53,904,000   | RM        |
|        | - Honor Bendahara PNPB [1 ORG x 12 BLN]                                 | 12.0 OB                | 300,000      | 3,600,000    |           |
|        | - Honor Pejabat Pembuat Komitmen [1 ORG x 12 BLN]                       | 12.0 OB                | 1,326,000    | 15,912,000   |           |
|        | - Honor Penguji Taghan dan Penandatanganan SPM [1 ORG x 12 BLN]         | 12.0 OB                | 352,000      | 4,224,000    |           |
|        | - Honor Bendahara Pengeluaran [1 ORG x 12 BLN]                          | 12.0 OB                | 462,000      | 5,544,000    |           |
|        | - Honor Staf Pengelola Keuangan [2 ORG x 12 BLN]                        | 24.0 OB                | 570,000      | 13,680,000   |           |
|        | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN]                        | 12.0 OB                | 912,000      | 10,944,000   |           |
| E      | PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN                               |                        |              | 2,884,000    |           |
| 521119 | <u>Belanja Barang Operasional Lainnya</u><br>(KPPN.072-Pekalongan )     |                        |              | 2,884,000    | RM        |
|        | - Konsumsi [33 ORG x 2 KEG]                                             | 66.0 OK                | 28,000       | 1,848,000    |           |
|        | - Snack [33 ORG x 2 KEG]                                                | 66.0 OK                | 8,000        | 528,000      |           |
|        | - Bahan                                                                 | 2.0 KEG                | 254,000      | 508,000      |           |
| F      | RAPAT KOORDINASI INTERNAL                                               |                        |              | 14,256,000   |           |
| 521119 | <u>Belanja Barang Operasional Lainnya</u><br>(KPPN.072-Pekalongan )     |                        |              | 14,256,000   | RM        |
|        | - Konsumsi [33 ORG x 12 KL]                                             | 396.0 OK               | 28,000       | 11,088,000   |           |
|        | - Snack/ Kudapan [33 ORG x 12 KL]                                       | 396.0 OK               | 8,000        | 3,168,000    |           |
| G      | KONSULTASI / KOORDINASI                                                 |                        |              | 80,760,000   |           |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u><br>(KPPN.072-Pekalongan )         |                        |              | 80,760,000   | RM        |
|        | - Transport Riil [3 ORG x 1 PP x 12 KEG]                                | 36.0 OK                | 100,000      | 3,600,000    |           |
|        | - Tiket [3 ORG x 1 PP x 12 KEG]                                         | 36.0 OK                | 130,000      | 4,680,000    |           |
|        | - Penginapan [4 ORG x 1 HARI x 12 KEG]                                  | 48.0 OK                | 400,000      | 19,200,000   |           |
|        | - Uang Harian [4 ORG x 3 HARI x 12 KEG]                                 | 144.0 OK               | 370,000      | 53,280,000   |           |
| H      | KONSULTASI KE KPPN/KPKNL/DJPBN                                          |                        |              | 13,680,000   |           |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u><br>(KPPN.072-Pekalongan )         |                        |              | 11,280,000   | RM        |
|        | - Uang Harian [2 ORG x 1 KL x 12 KEG]                                   | 24.0 OK                | 370,000      | 8,880,000    |           |
|        | - Transport Riil [2 ORG x 1 PP x 12 KEG]                                | 24.0 OK                | 100,000      | 2,400,000    |           |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u><br>(KPPN.072-Pekalongan )    |                        |              | 2,400,000    | RM        |
|        | - Transport Dalam Kota [2 ORG x 1 KL x 12 BLN]                          | 24.0 OK                | 100,000      | 2,400,000    |           |
| I      | HAK DAN FASILITAS KEUANGAN HAKIM DAN HAKIM AD HOC                       |                        |              | 112,320,000  |           |
| 522141 | <u>Belanja Sewa</u><br>(KPPN.072-Pekalongan )                           |                        |              | 112,320,000  | RM        |
|        | - Bantuan Sewa Rumah Dinas [8 Org x 12 Bln]                             | 96.0 OB                | 1,170,000    | 112,320,000  |           |

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

Kajen, 24 November 2023

NUR KHAMID

NIP 196701041993031006