

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

KEMEN/LEMB (005) MAHKAMAH AGUNG
 UNIT ORG (01) Badan Urusan Administrasi
 UNIT KERJA (098785) PENGADILAN NEGERI SOLOK
 ALOKASI Rp. 4,218,891,000

Halaman : 1

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|---|--|--|--------------|---|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 005.01.WA 1066 1066.EBA | Program Dukungan Manajemen Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi Layanan Dukungan Manajemen Internal[Base Line] | | | 4,218,891,000 4,218,891,000 4,218,891,000 | |
| <hr style="border-top: 1px dashed black;"/> | | | | | |
| 1066.EBA.962 051 A 521252 | Lokasi : KOTA S O L O K Layanan Umum Dukungan Manajemen Non Operasional Satker Daerah Inventaris Perkantoran CPNS Belanja Peralatan dan Mesin - Ekstrakomptabel (KPPN.090-Solok) - Pengadaan Inventaris CPNS (Meja dan Kursi) | 1.0 Laporan 4.0 OT | | 9,000,000 9,000,000 9,000,000 9,000,000 | RM |
| 1066.EBA.994 001 A 511111 | Layanan Perkantoran Gaji dan Tunjangan TANPA SUB KOMPONEN Belanja Gaji Pokok PNS (KPPN.090-Solok) - Belanja Gaji Pokok PNS - Belanja Gaji Pokok PNS (gaji ke 13) - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 Layanan 1.0 THN 1.0 BLN 1.0 BLN | 2,250,000 | 9,000,000 4,209,891,000 2,979,335,000 2,979,335,000 1,262,968,000 | RM |
| 511119 | Belanja Pembulatan Gaji PNS (KPPN.090-Solok) - Belanja Pembulatan Gaji PNS - Belanja Pembulatan Gaji PNS (gaji ke 13) - Belanja Pembulatan Gaji PNS (gaji ke 14) | 1.0 OT 1.0 THN 1.0 BLN 1.0 BLN | | 9,000,000 4,209,891,000 2,979,335,000 2,979,335,000 1,262,968,000 17,000 13,000 2,000 2,000 | RM |
| 511121 | Belanja Tunj. Suami/Istri PNS (KPPN.090-Solok) - Belanja Tunj. Suami/Istri PNS - Belanja Tunj. Suami/Istri PNS (gaji ke 13) - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 OT 1.0 THN 1.0 BLN 1.0 BLN | | 9,000,000 4,209,891,000 2,979,335,000 2,979,335,000 1,262,968,000 17,000 13,000 2,000 2,000 72,310,000 61,980,000 5,165,000 5,165,000 | RM |
| 511122 | Belanja Tunj. Anak PNS (KPPN.090-Solok) - Belanja Tunj. Anak PNS - Belanja Tunj. Anak PNS (gaji ke 13) - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 OT 1.0 THN 1.0 BLN 1.0 BLN | | 9,000,000 4,209,891,000 2,979,335,000 2,979,335,000 1,262,968,000 17,000 13,000 2,000 2,000 72,310,000 61,980,000 5,165,000 5,165,000 18,746,000 16,068,000 1,339,000 1,339,000 | RM |
| 511123 | Belanja Tunj. Struktural PNS (KPPN.090-Solok) - Belanja Tunj. Struktural PNS - Belanja Tunj. Struktural PNS (gaji ke 13) - Belanja Tunj. Struktural PNS (gaji ke 14) | 1.0 OT 1.0 THN 1.0 BLN 1.0 BLN | | 9,000,000 4,209,891,000 2,979,335,000 2,979,335,000 1,262,968,000 17,000 13,000 2,000 2,000 72,310,000 61,980,000 5,165,000 5,165,000 18,746,000 16,068,000 1,339,000 1,339,000 28,140,000 24,120,000 2,010,000 2,010,000 | RM |

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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) |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.090-Solok) | | | 1,178,996,000 | RM |
| | - Belanja Tunj. Fungsional PNS | 1.0 THN | 1,010,568,000 | 1,010,568,000 | |
| | - Belanja Tunj. Fungsional PNS (gaji ke 13) | 1.0 BLN | 84,214,000 | 84,214,000 | |
| | - Belanja Tunj. Fungsional PNS (gaji ke 14) | 1.0 BLN | 84,214,000 | 84,214,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.090-Solok) | | | 106,736,000 | RM |
| | - Belanja Tunj. PPh PNS | 1.0 THN | 91,488,000 | 91,488,000 | |
| | - Belanja Tunj. PPh PNS (gaji ke 13) | 1.0 BLN | 7,624,000 | 7,624,000 | |
| | - Belanja Tunj. PPh PNS (gaji ke 14) | 1.0 BLN | 7,624,000 | 7,624,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.090-Solok) | | | 60,369,000 | RM |
| | - Belanja Tunj. Beras PNS | 1.0 THN | 60,369,657 | 60,369,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.090-Solok) | | | 235,317,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 235,317,000 | 235,317,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.090-Solok) | | | 15,736,000 | RM |
| | - Belanja Tunj. Umum PNS | 1.0 THN | 13,488,000 | 13,488,000 | |
| | - Belanja Tunj. Umum PNS (gaji ke 13) | 1.0 BLN | 1,124,000 | 1,124,000 | |
| | - Belanja Tunj. Umum PNS (gaji ke 14) | 1.0 BLN | 1,124,000 | 1,124,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 1,230,556,000 | |
| A | KEBUTUHAN SEHARI-HARI PERKANTORAN | | | 453,328,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.090-Solok) | | | 408,858,000 | RM |
| | - Pramubakti [4 ORG x 12 BLN] | 48.0 OB | 2,733,000 | 131,184,000 | |
| | - THR Pramubakti [4 ORG x 1 BLN] | 4.0 OB | 2,733,000 | 10,932,000 | |
| | - Satpam [4 ORG x 12 BLN] | 48.0 OB | 3,006,000 | 144,288,000 | |
| | - THR Satpam [4 ORG x 1 BLN] | 4.0 OB | 3,006,000 | 12,024,000 | |
| | - Pengemudi [2 ORG x 12 BLN] | 24.0 OB | 3,006,000 | 72,144,000 | |
| | - THR Pengemudi [2 ORG x 1 BLN] | 2.0 OB | 3,006,000 | 6,012,000 | |
| | - PBB Rumah Dinas yang tidak ditempati | 1.0 THN | 1,675,000 | 1,675,000 | |
| | - Langganan Surat Kabar/ Berita/ Majalah | 12.0 BLN | 200,000 | 2,400,000 | |
| | - Air Minum/ Galon | 12.0 BLN | 300,000 | 3,600,000 | |
| | - Biaya Penjilidan | 1.0 THN | 5,300,000 | 5,300,000 | |
| | - Keperluan Alat Rumah Tangga Kantor | 1.0 THN | 19,299,000 | 19,299,000 | |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.090-Solok) | | | 44,470,000 | RM |
| | - Biaya Keperluan Sehari-hari Perkantoran | 1.0 THN | 44,470,000 | 44,470,000 | |
| B | LANGGANAN DAYA DAN JASA | | | 210,476,000 | |

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|--------|---|------------------------|--------------|--------------|-----------|
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| 521111 | Belanja Keperluan Perkantoran (KPPN.090-Solok) | | | 172,476,000 | RM |
| | - Langganan Internet | 1.0 THN | 169,476,000 | 169,476,000 | |
| | - Lisensi Video Conference | 1.0 THN | 3,000,000 | 3,000,000 | |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat (KPPN.090-Solok) | | | 10,800,000 | RM |
| | - Biaya Pengiriman Surat Dinas | 12.0 BLN | 900,000 | 10,800,000 | |
| 522112 | Belanja Langganan Telepon (KPPN.090-Solok) | | | 15,600,000 | RM |
| | - Langganan Telepon | 12.0 BLN | 1,300,000 | 15,600,000 | |
| 522113 | Belanja Langganan Air (KPPN.090-Solok) | | | 9,600,000 | RM |
| | - Langganan Air (PDAM) | 12.0 BLN | 800,000 | 9,600,000 | |
| 522141 | Belanja Sewa (KPPN.090-Solok) | | | 2,000,000 | RM |
| | - Langganan Web Hosting | 1.0 THN | 2,000,000 | 2,000,000 | |
| C | PEMELIHARAAN KANTOR | | | 355,565,000 | |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan (KPPN.090-Solok) | | | 108,483,000 | RM |
| | - Pemeliharaan Gedung Kantor | 795.0 M2 | 127,400 | 101,283,000 | |
| | - Pemeliharaan Halaman Gedung Kantor | 200.0 M2 | 10,000 | 2,000,000 | |
| | - Pemeliharaan Pagar Gedung Kantor | 208.0 M | 25,000 | 5,200,000 | |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya (KPPN.090-Solok) | | | 70,000,000 | RM |
| | - Pemeliharaan Rumah Dinas | 700.0 M2 | 100,000 | 70,000,000 | |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin (KPPN.090-Solok) | | | 177,082,000 | RM |
| | - Pemeliharaan Kendaraan Bermotor Roda 4 | 4.0 UNIT | 24,280,000 | 97,120,000 | |
| | - Pemeliharaan Kendaraan Bermotor Roda 2 | 5.0 UNIT | 3,080,000 | 15,400,000 | |
| | - Pemeliharaan Mesin Potong Rumput | 2.0 UNIT | 1,000,000 | 2,000,000 | |
| | - Pemeliharaan CCTV | 1.0 THN | 6,980,000 | 6,980,000 | |
| | - Pemeliharaan PC | 22.0 UNIT | 730,000 | 16,060,000 | |
| | - Pemeliharaan Laptop/ Notebook | 13.0 UNIT | 730,000 | 9,490,000 | |
| | - Pemeliharaan Printer | 13.0 UNIT | 690,000 | 8,970,000 | |
| | - Pemeliharaan Genset | 1.0 UNIT | 3,692,000 | 3,692,000 | |
| | - Pemeliharaan AC Split | 17.0 UNIT | 610,000 | 10,370,000 | |
| | - Pemeliharaan PABX | 1.0 THN | 5,000,000 | 5,000,000 | |
| | - Pemeliharaan Bahan Bakar Genset | 1.0 THN | 2,000,000 | 2,000,000 | |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | 104,652,000 | |

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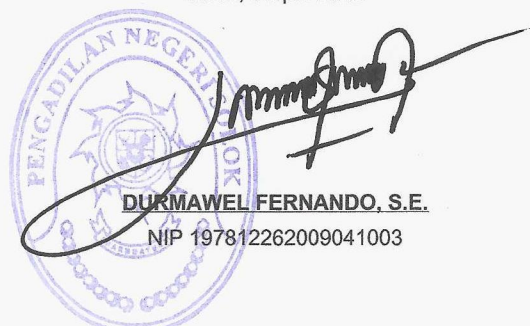
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|--------|---|------------------------|--------------|--------------|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.090-Solok) | | | 29,856,000 | RM |
| | - Tambahan Seragam Pegawai CPNS [4 ORG x 2 STEL] | 8.0 STEL | 847,000 | 6,776,000 | |
| | - Pakaian Dinas Pegawai Non Hakim [1 STEL x 24 ORG] | 24.0 STEL | 640,000 | 15,360,000 | |
| | - Pakaian Kerja Satpam [1 STEL x 4 ORG] | 4.0 STEL | 1,000,000 | 4,000,000 | |
| | - Pakaian Kerja Pengemudi/ Petugas Kebersihan/ Pramubakti [1 STEL x 6 ORG] | 6.0 STEL | 620,000 | 3,720,000 | |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.090-Solok) | | | 74,796,000 | RM |
| | - Honor Kuasa Pengguna Anggaran [1 ORG x 12 BLN] | 12.0 OB | 1,596,000 | 19,152,000 | |
| | - Honor Pejabat Pembuat Komitmen [1 ORG x 12 BLN] | 12.0 OB | 1,547,000 | 18,564,000 | |
| | - 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 | 770,000 | 9,240,000 | |
| | - Honor Pengelola Penerimaan PNPB [1 ORG x 12 BLN] | 12.0 OB | 300,000 | 3,600,000 | |
| | - Honor Staf Pengelola Keuangan [2 ORG x 12 BLN] | 24.0 OB | 570,000 | 13,680,000 | |
| E | <u>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</u> | | | 2,165,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.090-Solok) | | | 1,085,000 | RM |
| | - Bahan/ Konsumsi/ Spanduk | 7.0 KEG | 155,000 | 1,085,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.090-Solok) | | | 1,080,000 | RM |
| | - Jasa Rohaniawan | 6.0 OK | 180,000 | 1,080,000 | |
| F | <u>KOORDINASI/ KONSULTASI</u> | | | 62,790,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.090-Solok) | | | 62,790,000 | RM |
| | - Penginapan [4 ORG x 1 HR x 10 KEG] | 40.0 OK | 659,750 | 26,390,000 | |
| | - Uang Harian [4 ORG x 2 HR x 10 KEG] | 80.0 OK | 380,000 | 30,400,000 | |
| | - Transportasi [4 ORG x 1 PP x 10 KEG] | 40.0 OK | 150,000 | 6,000,000 | |
| G | <u>KONSULTASI KPPN</u> | | | 2,700,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.090-Solok) | | | 2,700,000 | RM |
| | - Transportasi [2 ORG x 1 PP x 9 KEG] | 18.0 OK | 150,000 | 2,700,000 | |
| H | <u>Hak dan Fasilitas Keuangan Hakim dan Hakim Ad Hoc</u> | | | 38,880,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.090-Solok) | | | 38,880,000 | RM |
| | - Bantuan Sewa Rumah Dinas [3 ORG x 12 BLN] | 36.0 OB | 1,080,000 | 38,880,000 | |

Solok, 6 April 2023

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


DURMAWEL FERNANDO, S.E.
 NIP 197812262009041003