

# RINCIAN KERTAS KERJA SATKER T.A. 2024 REVISI KE 3

KEMEN/LEMB (005) MAHKAMAH AGUNG  
 UNIT ORG (01) Badan Urusan Administrasi  
 UNIT KERJA (098502) PENGADILAN NEGERI TAKENGON  
 ALOKASI Rp. 4,082,605,000

Halaman: 1

| 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<br>6986<br>6986.EBA      | Program Dukungan Manajemen<br>Dukungan Manajemen Administrasi Kesekretariatan<br>Pengadilan Tingkat Banding dan Tingkat Pertama<br><br>Layanan Dukungan Manajemen Interna[Base Line]          | 1.0 Layanan,<br>Laporan,<br>Dokumen,<br>Rekomendasi,<br>Unit |                                                       | 4,082,605,000<br>4,082,605,000<br>4,082,605,000                 |        |
| 6986.EBA.994<br>001<br>A<br>511111 | Lokasi : KAB. ACEH TENGAH<br>Layanan Perkantoran<br>Gaji dan Tunjangan<br>TANPA SUB KOMPONEN<br>Belanja Gaji Pokok PNS<br>(KPPN.122-Takengon )                                                | 1.0 Layanan                                                  |                                                       | 4,082,605,000<br>2,623,587,000<br>2,623,587,000<br>983,372,000  | RM     |
| 511119                             | - Tambahan Kenaikan Gaji<br>- Belanja Gaji Pokok PNS<br>- Belanja Gaji Pokok PNS (Gaji Ke 14)<br>- Belanja Gaji Pokok PNS (Gaji Ke 13)<br>Belanja Pembulatan Gaji PNS<br>(KPPN.122-Takengon ) | 1.0 THN<br>1.0 THN<br>1.0 BLN<br>1.0 BLN                     | 94,166,000<br>779,384,000<br>54,911,000<br>54,911,000 | 94,166,000<br>779,384,000<br>54,911,000<br>54,911,000<br>15,000 | RM     |
| 511121                             | Belanja Pembulatan Gaji PNS<br>(KPPN.122-Takengon )                                                                                                                                           |                                                              |                                                       |                                                                 |        |
| 511122                             | - Belanja Pembulatan Gaji PNS<br>- Belanja Pembulatan Gaji PNS (Gaji Ke 14)<br>- Belanja Pembulatan Gaji PNS (Gaji Ke 13)<br>Belanja Tunj. Suami/Istri PNS<br>(KPPN.122-Takengon )            | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                | 13,000<br>1,000<br>1,000                              | 13,000<br>1,000<br>1,000<br>77,000,000                          | RM     |
| 511123                             | - Belanja Tunjangan Suami/Istri PNS<br>- Belanja Tunjangan Suami/Istri PNS (Gaji Ke 14)<br>- Belanja Tunjangan Suami/Istri PNS (Gaji Ke 13)<br>Belanja Tunj. Anak PNS<br>(KPPN.122-Takengon ) | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                | 67,940,000<br>4,530,000<br>4,530,000                  | 67,940,000<br>4,530,000<br>4,530,000<br>25,000,000              | RM     |
| 511124                             | - Belanja Tunjangan Anak PNS<br>- Belanja Tunjangan Anak PNS (Gaji Ke 14)<br>- Belanja Tunjangan Anak PNS (Gaji Ke 13)<br>Belanja Tunj. Struktural PNS<br>(KPPN.122-Takengon )                | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                | 21,600,000<br>1,700,000<br>1,700,000                  | 21,600,000<br>1,700,000<br>1,700,000<br>28,160,000              | RM     |
|                                    | - Belanja Tunj. Struktural PNS<br>- Belanja Tunj. Struktural PNS (Gaji Ke 14)<br>- Belanja Tunj. Struktural PNS (Gaji Ke 13)<br>Belanja Tunj. Fungsional PNS<br>(KPPN.122-Takengon )          | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                | 23,060,000<br>2,550,000<br>2,550,000                  | 23,060,000<br>2,550,000<br>2,550,000<br>1,036,690,000           | RM     |
|                                    | - Belanja Tunj. Fungsional PNS<br>- Belanja Tunj. Fungsional PNS (Gaji Ke 14)<br>- Belanja Tunj. Fungsional PNS (Gaji Ke 13)                                                                  | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                | 934,500,000<br>51,095,000<br>51,095,000               | 934,500,000<br>51,095,000<br>51,095,000                         | RM     |

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 UNIT KERJA (098502) PENGADILAN NEGERI TAKENGON  
 ALOKASI Rp. 4,082,605,000

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.122-Takengon )<br>- Belanja Tunj. PPh PNS<br>- Belanja Tunj. PPh PNS (Gaji Ke 14)<br>- Belanja Tunj. PPh PNS (Gaji Ke 13)                                                                                                                                                                                                                                                      | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                                      | 104,976,000<br>7,512,000<br>7,512,000                                                               | 120,000,000<br>104,976,000<br>7,512,000<br>7,512,000                                                       | RM        |
| 511126 | <u>Belanja Tunj. Beras PNS</u><br>(KPPN.122-Takengon )<br>- Belanja Tunj. Beras PNS                                                                                                                                                                                                                                                                                                                                  | 1.0 THN                                                                            | 64,000,000                                                                                          | 64,000,000                                                                                                 | RM        |
| 511129 | <u>Belanja Uang Makan PNS</u><br>(KPPN.122-Takengon )<br>- Belanja Uang Makan PNS                                                                                                                                                                                                                                                                                                                                    | 1.0 THN                                                                            | 169,000,000                                                                                         | 169,000,000                                                                                                | RM        |
| 511151 | <u>Belanja Tunjangan Umum PNS</u><br>(KPPN.122-Takengon )<br>- Belanja Tunjangan Umum PNS<br>- Belanja Tunjangan Umum PNS (Gaji Ke 14)<br>- Belanja Tunjangan Umum PNS (Gaji Ke 13)                                                                                                                                                                                                                                  | 1.0 THN<br>1.0 BLN<br>1.0 BLN                                                      | 2,890,000<br>4,055,000<br>4,055,000                                                                 | 11,000,000<br>2,890,000<br>4,055,000<br>4,055,000                                                          | RM        |
| 511157 | <u>Belanja Tunjangan Kemahalan Hakim</u><br>(KPPN.122-Takengon )<br>- Belanja Tunjangan Kemahalan Hakim [0 ORG x 0 BLN]                                                                                                                                                                                                                                                                                              | 1.0 THN                                                                            | 109,350,000                                                                                         | 109,350,000                                                                                                | RM        |
| 002    | <b>Operasional dan Pemeliharaan Kantor</b>                                                                                                                                                                                                                                                                                                                                                                           |                                                                                    |                                                                                                     | <b>1,459,018,000</b>                                                                                       |           |
| A      | <b>KEBUTUHAN SEHARI-HARI PERKANTORAN</b>                                                                                                                                                                                                                                                                                                                                                                             |                                                                                    |                                                                                                     | <b>659,088,000</b>                                                                                         |           |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.122-Takengon )<br>- Honorarium Satpam [2 Org x 12 Bln]<br>- Honorarium Pengemudi [2 Org x 12 Bln]<br>- Honorarium Pramubakti [8 Org x 12 Bln]<br>- Honorarium THR Satpam [2 Org x 1 Bln]<br>- Honorarium THR Pengemudi [2 Org x 1 Bln]<br>- Honorarium THR Pramubakti [8 Org x 1 Bln]<br>- Langganan Surat Kabar/Berita/Majalah<br>- Keperluan Sehari-hari Perkantoran | 24.0 OB<br>24.0 OB<br>96.0 OB<br>2.0 OB<br>2.0 OB<br>8.0 OB<br>12.0 BLN<br>1.0 THN | 3,830,000<br>3,830,000<br>3,482,000<br>3,830,000<br>3,830,000<br>3,482,000<br>100,000<br>35,730,000 | 91,920,000<br>91,920,000<br>334,272,000<br>7,660,000<br>7,660,000<br>27,856,000<br>1,200,000<br>35,730,000 | RM        |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u><br>(KPPN.122-Takengon )<br>- Biaya Keperluan Sehari-hari Perkantoran ( Pegawai 40 Orang )                                                                                                                                                                                                                                                                           | 1.0 THN                                                                            | 60,870,000                                                                                          | 60,870,000                                                                                                 | RM        |
| B      | <b>BELANJA LANGGANAN DAYA DAN JASA</b>                                                                                                                                                                                                                                                                                                                                                                               |                                                                                    |                                                                                                     | <b>196,940,000</b>                                                                                         |           |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.122-Takengon )<br>- Langganan Internet<br>- Lisensi Video Conference                                                                                                                                                                                                                                                                                                   | 1.0 THN<br>1.0 THN                                                                 | 170,300,000<br>3,600,000                                                                            | 173,900,000<br>170,300,000<br>3,600,000                                                                    | RM        |

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KEMEN/LEMB (005) MAHKAMAH AGUNG  
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 UNIT KERJA (098502) PENGADILAN NEGERI TAKENGON  
 ALOKASI Rp. 4,082,605,000

Halaman: 3

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL                        | PERHITUNGAN TAHUN 2024 |              |              | SD/ CP |
|--------|-----------------------------------------------------------------------------|------------------------|--------------|--------------|--------|
|        |                                                                             | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |        |
| (1)    | (2)                                                                         | (3)                    | (4)          | (5)          | (6)    |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat<br>(KPPN.122-Takengon )            |                        |              | 18,000,000   | RM     |
|        | - Biaya Pengiriman Surat Dinas                                              | 12.0 BLN               | 1,500,000    | 18,000,000   |        |
| 522112 | Belanja Langgananan Telepon<br>(KPPN.122-Takengon )                         |                        |              | 1,800,000    | RM     |
|        | - Telepon                                                                   | 12.0 THN               | 150,000      | 1,800,000    |        |
| 522113 | Belanja Langgananan Air<br>(KPPN.122-Takengon )                             |                        |              | 3,240,000    | RM     |
|        | - Langgananan Air/ Tangki Air                                               | 12.0 BLN               | 270,000      | 3,240,000    |        |
| C      | PEMELIHARAAN KANTOR                                                         |                        |              | 412,830,000  |        |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan<br>(KPPN.122-Takengon )            |                        |              | 197,910,000  | RM     |
|        | - Pemeliharaan Gedung Kantor                                                | 1752.0 M2              | 110,000      | 192,720,000  |        |
|        | - Pemeliharaan Halaman Gedung Kantor                                        | 200.0 M2               | 10,000       | 2,000,000    |        |
|        | - Pemeliharaan Pagar Gedung Kantor                                          | 319.0 m2               | 10,000       | 3,190,000    |        |
| 523119 | Belanja Pemeliharaan Gedung dan Bangunan Lainnya<br>(KPPN.122-Takengon )    |                        |              | 75,900,000   | RM     |
|        | - Pemeliharaan Rumah Dinas                                                  | 759.0 M2               | 100,000      | 75,900,000   |        |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.122-Takengon )            |                        |              | 139,020,000  | RM     |
|        | - Pemeliharaan Genset 62,5 KVA                                              | 1.0 UNIT               | 6,000,000    | 6,000,000    |        |
|        | - Pemeliharaan Laptop/ Notebook                                             | 11.0 UNIT              | 730,000      | 8,030,000    |        |
|        | - Pemeliharaan Printer                                                      | 17.0 UNIT              | 690,000      | 11,730,000   |        |
|        | - Pemeliharaan PC                                                           | 20.0 UNIT              | 730,000      | 14,600,000   |        |
|        | - Pemeliharaan Kendaraan Bermotor Roda 4                                    | 4.0 UNIT               | 20,772,000   | 83,088,000   |        |
|        | - Pemeliharaan Kendaraan Bermotor Roda 2                                    | 8.0 UNIT               | 1,179,000    | 9,432,000    |        |
|        | - Bahan Bakar Genset                                                        | 1.0 UNIT               | 6,140,000    | 6,140,000    |        |
| D      | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR                           |                        |              | 62,744,000   |        |
| 521111 | Belanja Keperluan Perkantoran<br>(KPPN.122-Takengon )                       |                        |              | 20,240,000   | RM     |
|        | - Pakaian Dinas Pegawai Non Hakim [1 Stel x 20 Org]                         | 20.0 STEL              | 650,000      | 13,000,000   |        |
|        | - Pakaian Kerja Satpam [1 Stel x 2 Org]                                     | 2.0 STEL               | 1,120,000    | 2,240,000    |        |
|        | - Pakaian Kerja Pengemudi/ Petugas Kebersihan/ Pramubakti [1 Stel x 10 Org] | 10.0 STEL              | 500,000      | 5,000,000    |        |

KEMEN/LEMB  
UNIT ORG  
UNIT KERJA  
ALOKASI

(005)  
(01)  
(098502)  
Rp. 4,082,605,000

RINCIAN KERTAS KERJA SATKER T.A. 2024 REVISI KE 3

MAHKAMAH AGUNG  
Badan Urusan Administrasi  
PENGADILAN NEGERI TAKENGON

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| 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 | Belanja Honor Operasional Satuan Kerja<br>(KPPN.122-Takengon ) |                        |              | 42.504,000   | RM        |
|        | - Honor Kuasa Pengguna Anggaran [1 Org x 12 Bln]               | 12.0 OB                | 912,000      | 10,944,000   |           |
|        | - Honor Pejabat Pembuat Komitmen [1 Org x 12 Bln]              | 12.0 OB                | 884,000      | 10,608,000   |           |
|        | - Honor Penguji Tagihan dan Penandatangan SPM [1 Org x 12 Bln] | 12.0 OB                | 528,000      | 6,336,000    |           |
|        | - Honor Bendahara Pengeluaran [1 Org x 12 Bln]                 | 12.0 OB                | 462,000      | 5,544,000    |           |
|        | - Honor Staf Pengelola Keuangan/ Fungsional [1 Org x 12 Bln]   | 12.0 OB                | 228,000      | 2,736,000    |           |
|        | - Honor Bendahara Penerima PNPB [1 Org x 12 Bln]               | 12.0 OB                | 300,000      | 3,600,000    |           |
|        | - Honor Staf Pengelola Keuangan [1 Org x 12 Bln]               | 12.0 OB                | 228,000      | 2,736,000    |           |
| E      | PELANTIKAN DAN SUMPAN JABATAN                                  |                        |              | 9,000,000    |           |
| 521119 | Belanja Barang Operasional Lainnya<br>(KPPN.122-Takengon )     |                        |              | 8,000,000    | RM        |
|        | - Kudapan (snack) [33 Org x 2 keg]                             | 66.0 KEG               | 50,000       | 3,300,000    |           |
|        | - Bahan/Spanduk/Dokumentasi                                    | 4.0 KEG                | 350,000      | 1,400,000    |           |
| 522191 | Belanja Jasa Lainnya<br>(KPPN.122-Takengon )                   | 66.0 KEG               | 50,000       | 3,300,000    |           |
|        | - Jasa Rohaniawan [1 Org x 4 Keg]                              |                        |              | 1,000,000    | RM        |
| F      | RAPAT KOORDINASI INTERNAL                                      | 4.0 Org                | 250,000      | 1,000,000    |           |
| 521119 | Belanja Barang Operasional Lainnya<br>(KPPN.122-Takengon )     |                        |              | 10,896,000   | RM        |
|        | - Bahan/Spanduk/Dokumentasi                                    | 12.0 KEG               | 350,000      | 4,200,000    |           |
|        | - Kudapan (snack) [31 Org x 12 Bln]                            | 372.0 ORG              | 18,000       | 6,696,000    |           |
| G      | KONSULTASI KE TINGKAT BANDING                                  |                        |              | 75,900,000   |           |
| 524111 | Belanja Perjalanan Dinas Biasa<br>(KPPN.122-Takengon )         |                        |              | 75,900,000   | RM        |
|        | - Transport Riiil [3 ORG x 1 PP x 10 KEG]                      | 30.0 OK                | 250,000      | 7,500,000    |           |
|        | - Penginapan [3 ORG x 2 HARI x 10 KEG]                         | 60.0 OH                | 600,000      | 36,000,000   |           |
|        | - Uang Harian [3 ORG x 3 HARI x 10 KEG]                        | 90.0 OH                | 360,000      | 32,400,000   |           |
| I      | KONSULTASI KE DJPB/KANWIL/KPKNL                                |                        |              | 9,420,000    |           |
| 524111 | Belanja Perjalanan Dinas Biasa<br>(KPPN.122-Takengon )         |                        |              | 9,420,000    | RM        |
|        | - Transport Riiil [3 ORG x 1 PP x 2 KEG]                       | 6.0 OK                 | 250,000      | 1,500,000    |           |
|        | - Penginapan [3 ORG x 1 HARI x 2 KEG]                          | 6.0 OH                 | 600,000      | 3,600,000    |           |
|        | - Uang Harian [3 ORG x 2 HARI x 2 KEG]                         | 12.0 OH                | 360,000      | 4,320,000    |           |
|        | LAPORAN TAHUNAN MAHKAMAH AGUNG                                 |                        |              | 10,440,000   |           |

RINCIAN KERTAS KERJA SATKER T.A. 2024 REVISI KE 3

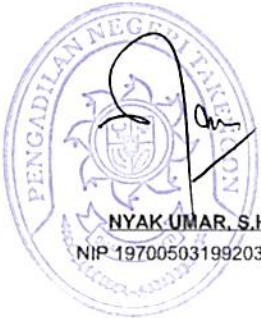
KEMEN/LEMB (005) MAHKAMAH AGUNG  
UNIT ORG (01) Badan Urusan Administrasi  
UNIT KERJA (098502) PENGADILAN NEGERI TAKENGON  
ALOKASI Rp. 4,082,605,000

Halaman: 5

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL        | PERHITUNGAN TAHUN 2024 |              |              | SD/ CP |
|--------|-------------------------------------------------------------|------------------------|--------------|--------------|--------|
|        |                                                             | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |        |
| (1)    | (2)                                                         | (3)                    | (4)          | (5)          | (6)    |
| 524111 | Belanja Perjalanan Dinas Biasa<br>(KPPN.122-Takengon )      |                        |              | 10,440,000   | RM     |
|        | - Transportasi Rilis [1 org x 1 pp x 1 keg x 1 ok           | 1.0 OK                 | 512,000      | 512,000      |        |
|        | - Penginapan [1 Org x 3 Hari x 1 Keg x 1 OH                 | 3.0 OH                 | 1,106,000    | 3,318,000    |        |
|        | - Uang Harian [1 Org x 4 Hari x 1 Keg x 1 OH                | 4.0 OH                 | 530,000      | 2,120,000    |        |
|        | - Tiket Pesawat (PP)                                        | 1.0 OK                 | 4,490,000    | 4,490,000    |        |
| J      | KONSULTASI KE KPPN                                          |                        |              | 11,760,000   |        |
| 524113 | Belanja Perjalanan Dinas Dalam Kota<br>(KPPN.122-Takengon ) |                        |              | 11,760,000   | RM     |
|        | - Transport [7 Org x 1 PP x 12 Keg]                         | 84.0 OK                | 140,000      | 11,760,000   |        |

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

Takengon, 8 Mei 2024

  
NYAK UMAR, S.H.  
NIP 197005031992031002