

RINCIAN KERTAS KERJA SATKER T.A. 2022

KEMEN/LEMB (005) MAHKAMAH AGUNG
 UNIT ORG (01) Badan Urusan Administrasi
 UNIT KERJA (097467) PENGADILAN TINGGI JAKARTA
 ALOKASI Rp.46,852,363,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2022 | | | 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] | 2.0 Layanan | | 46,852,363,000 46,327,363,000 46,327,363,000 | |
| ----- | | | | | |
| 1066.EBA.962 051 B 521211 | Lokasi : KOTA JAKARTA PUSAT Layanan Umum Dukungan Manajemen Non Operasional Satker Daerah BIMBINGAN TEKNIS BIDANG RENCANA PROGRAM DAN ANGGARAN Belanja Bahan (KPPN.175-Jakarta VI) - Spanduk - Sertifikat [41 ORG] - Dokumentasi | 1.0 Layanan | | 134,178,000 134,178,000 134,178,000 2,025,000 | RM |
| 521811 | Belanja Barang Persediaan Barang Konsumsi (KPPN.175-Jakarta VI) - ATK [41 ORG] | 41.0 KEG | 130,000 | 5,330,000 | RM |
| 522151 | Belanja Jasa Profesi (KPPN.175-Jakarta VI) - Narasumber MA [2 ORG x 4 JAM] - Narasumber BAWAS [2 ORG x 6 JAM] | 8.0 OJ 12.0 OJ | 315,000 315,000 | 2,520,000 3,780,000 | |
| 522192 | Belanja Jasa - Penanganan Pandemi COVID-19 (KPPN.175-Jakarta VI) - Swab antigen/PCR | 1.0 KEG | 7,953,000 | 7,953,000 | RM |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota (KPPN.175-Jakarta VI) - Transport [31 ORG x 1 PP x 1 KEG] - Transport Narasumber [4 ORG x 1 PP x 1 KEG] - Penginapan eselon II [4 ORG x 2 Malam x 1 KEG] - Penginapan eselon II [10 ORG x 1 Malam x 1 KEG] - Penginapan eselon III kebawah [31 ORG x 2 Malam x 1 KEG] - Penginapan Narasumber [4 ORG x 1 Malam x 1 KEG] - Uang Harian [45 ORG x 3 Hari x 1 KEG] - Uang Harian narasumber MA [2 ORG x 1 Hari x 1 KEG] - Uang Harian narasumber BAWAS [2 ORG x 2 Hari x 1 KEG] | 31.0 OK 4.0 OK 8.0 OK 10.0 OK 62.0 OK 4.0 OK 135.0 OK 2.0 OK 4.0 OK | 500,000 500,000 1,100,000 1,100,000 820,000 820,000 150,000 150,000 150,000 | 15,500,000 2,000,000 8,800,000 11,000,000 50,840,000 3,280,000 20,250,000 300,000 600,000 | RM |
| 1066.EBA.994 001 A 511111 | Layanan Perkantoran Gaji dan Tunjangan Pembayaran gaji dan tunjangan Belanja Gaji Pokok PNS (KPPN.175-Jakarta VI) - Belanja Gaji Pokok PNS - Belanja Gaji Pokok PNS (gaji ke 13) - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 Layanan | | 46,193,185,000 39,069,387,000 39,069,387,000 7,174,280,000 | RM |
| | | 1.0 THN | 6,149,382,000 | 6,149,382,000 | |
| | | 1.0 BLN | 512,449,000 | 512,449,000 | |
| | | 1.0 BLN | 512,449,000 | 512,449,000 | |

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| (1) | (2) | (3) | (4) | (5) | (6) |
| 511119 | <u>Belanja Pembulatan Gaji PNS</u> (KPPN.175-Jakarta VI) | | | 93,000 | RM |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 79,000 | 79,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 13) | 1.0 BLN | 7,000 | 7,000 | |
| | - Belanja Pembulatan Gaji PNS (gaji ke 14) | 1.0 BLN | 7,000 | 7,000 | |
| 511121 | <u>Belanja Tunj. Suami/Istri PNS</u> (KPPN.175-Jakarta VI) | | | 533,041,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 456,891,000 | 456,891,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 38,075,000 | 38,075,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 38,075,000 | 38,075,000 | |
| 511122 | <u>Belanja Tunj. Anak PNS</u> (KPPN.175-Jakarta VI) | | | 84,455,000 | RM |
| | - Belanja Tunj. Anak PNS | 1.0 THN | 72,389,000 | 72,389,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 6,033,000 | 6,033,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 6,033,000 | 6,033,000 | |
| 511123 | <u>Belanja Tunj. Struktural PNS</u> (KPPN.175-Jakarta VI) | | | 111,020,000 | RM |
| | - Belanja Tunjangan Struktural PNS | 1.0 THN | 95,160,000 | 95,160,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 13) | 1.0 BLN | 7,930,000 | 7,930,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 14) | 1.0 BLN | 7,930,000 | 7,930,000 | |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.175-Jakarta VI) | | | 21,065,540,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 17,714,320,000 | 17,714,320,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 1,675,610,000 | 1,675,610,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 1,675,610,000 | 1,675,610,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.175-Jakarta VI) | | | 6,474,971,000 | RM |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 5,549,975,000 | 5,549,975,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 462,498,000 | 462,498,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 462,498,000 | 462,498,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.175-Jakarta VI) | | | 283,724,000 | RM |
| | - Belanja Tunj Beras PNS | 1.0 THN | 283,724,000 | 283,724,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.175-Jakarta VI) | | | 1,321,320,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 1,321,320,000 | 1,321,320,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.175-Jakarta VI) | | | 70,943,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 60,807,000 | 60,807,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 5,068,000 | 5,068,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 5,068,000 | 5,068,000 | |

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 ALOKASI Rp.46,852,363,000

Halaman : 3

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2022 | | | SD/ CP |
|------------|--|------------------------|--------------|----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 511158 | <u>Belanja Tunjangan Hakim Ad Hoc</u> (KPPN.175-Jakarta VI) | | | 1,950,000,000 | RM |
| | - Belanja Tunjangan Hakim Ad Hoc [6 ORG x 13 BLN] | 78.0 OB | 25,000,000 | 1,950,000,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 7,123,798,000 | |
| A | KEBUTUHAN SEHARI - HARI PERKANTORAN | | | 2,015,091,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.175-Jakarta VI) | | | 1,882,486,000 | RM |
| | - Satpam [10 ORG x 12 BLN] | 120.0 OB | 5,344,000 | 641,280,000 | |
| | - Pembayaran THR Satpam [10 ORG x 1 BLN] | 10.0 OB | 5,344,000 | 53,440,000 | |
| | - Sopir [3 ORG x 12 BLN] | 36.0 OB | 5,344,000 | 192,384,000 | |
| | - Pembayaran THR Sopir [3 ORG x 1 BLN] | 3.0 OB | 5,344,000 | 16,032,000 | |
| | - Pramubakti [15 ORG x 12 BLN] | 180.0 OB | 4,858,000 | 874,440,000 | |
| | - Pembayaran THR Pramubakti [15 ORG x 1 BLN] | 15.0 OB | 4,858,000 | 72,870,000 | |
| | - Langganan Koran | 12.0 BLN | 500,000 | 6,000,000 | |
| | - Air galon/ Minum [4 ORG x 12 BLN] | 48.0 BLN | 100,000 | 4,800,000 | |
| | - Biaya Pengelolaan Kebersihan Sampah | 1.0 THN | 12,000,000 | 12,000,000 | |
| | - Konsumsi Jamuan Tamu [22 ORG x 6 KEG] | 132.0 OK | 70,000 | 9,240,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.175-Jakarta VI) | | | 27,230,000 | RM |
| | - Keperluan Sehari - hari perkantoran lainnya | 1.0 THN | 27,230,000 | 27,230,000 | |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.175-Jakarta VI) | | | 105,375,000 | RM |
| | - Keperluan pokok sehari - hari perkantoran | 125.0 OT | 843,000 | 105,375,000 | |
| B | LANGGANAN DAYA DAN JASA | | | 1,992,053,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.175-Jakarta VI) | | | 185,000,000 | RM |
| | - Langganan Internet | 1.0 THN | 182,000,000 | 182,000,000 | |
| | - Lisensi Video Conference | 1.0 THN | 3,000,000 | 3,000,000 | |
| 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u> (KPPN.175-Jakarta VI) | | | 8,400,000 | RM |
| | - Biaya Pengiriman Surat Dinas | 12.0 BLN | 700,000 | 8,400,000 | |
| 522111 | <u>Belanja Langganan Listrik</u> (KPPN.175-Jakarta VI) | | | 663,048,000 | RM |
| | - Listrik | 12.0 BLN | 55,254,000 | 663,048,000 | |
| 522112 | <u>Belanja Langganan Telepon</u> (KPPN.175-Jakarta VI) | | | 60,000,000 | RM |
| | - Telepon | 12.0 BLN | 5,000,000 | 60,000,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.175-Jakarta VI) | | | 1,075,605,000 | RM |
| | - Sewa Mesin Fotocopy Sewilayah DKI Jakarta | 16.0 UNIT | 66,000,000 | 1,056,000,000 | |
| | - Sewa Hosting Domain dan Pemeliharaan Internet | 1.0 THN | 1,155,000 | 1,155,000 | |
| | - Sewa Mesin Fotocopy PT DKI Jakarta | 1.0 UNIT | 18,450,000 | 18,450,000 | |
| C | PEMELIHARAAN KANTOR | | | 1,260,431,000 | |

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|--------|---|------------------------|--------------|--------------|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u> (KPPN.175-Jakarta VI) | | | 652,420,000 | RM |
| | - Gedung Kantor dan Halaman | 4462.0 M2 | 144,200 | 643,420,000 | |
| | - Jaringan / Instalasi | 1.0 THN | 3,000,000 | 3,000,000 | |
| | - Jaringan AC | 1.0 THN | 3,000,000 | 3,000,000 | |
| | - Jaringan Listrik | 1.0 THN | 3,000,000 | 3,000,000 | |
| 523119 | <u>Belanja Pemeliharaan Gedung dan Bangunan Lainnya</u> (KPPN.175-Jakarta VI) | | | 27,500,000 | RM |
| | - Rumah Dinas | 275.0 M2 | 100,000 | 27,500,000 | |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.175-Jakarta VI) | | | 580,511,000 | RM |
| | - Spinkel | 1.0 THN | 2,500,000 | 2,500,000 | |
| | - Plumbing | 1.0 THN | 2,500,000 | 2,500,000 | |
| | - Fire Alarm System | 1.0 THN | 2,500,000 | 2,500,000 | |
| | - Sound System | 1.0 THN | 5,000,000 | 5,000,000 | |
| | - Perawatan Lift | 2.0 UNIT | 38,000,000 | 76,000,000 | |
| | - Hidrant System | 1.0 THN | 3,500,000 | 3,500,000 | |
| | - Genset 250 KVA | 12.0 BLN | 450,000 | 5,400,000 | |
| | - Kendaraan roda 4 pejabat | 5.0 UNIT | 27,996,000 | 139,980,000 | |
| | - Kendaraan roda 4 (Sewa) | 3.0 UNIT | 18,333,400 | 55,000,000 | |
| | - Kendaraan roda 4 operasional | 4.0 UNIT | 30,000,000 | 120,000,000 | |
| | - Kendaraan roda 2 | 12.0 UNIT | 3,200,000 | 38,400,000 | |
| | - Komputer PC | 56.0 UNIT | 500,000 | 28,000,000 | |
| | - Server | 2.0 UNIT | 4,500,000 | 9,000,000 | |
| | - Laptop | 50.0 UNIT | 500,000 | 25,000,000 | |
| | - AC Split | 48.0 UNIT | 610,000 | 29,280,000 | |
| | - AC Sentral | 14.0 UNIT | 610,000 | 8,540,000 | |
| | - AC Cassete | 9.0 UNIT | 610,000 | 5,490,000 | |
| | - Perawatan CCTV | 1.0 THN | 4,000,000 | 4,000,000 | |
| | - Tabung Pemadan Api | 27.0 UNIT | 300,000 | 8,100,000 | |
| | - Printer | 22.0 UNIT | 500,000 | 11,000,000 | |
| | - Bahan bakar genset | 1.0 THN | 1,321,000 | 1,321,000 | |
| D | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR | | | 145,310,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.175-Jakarta VI) | | | 71,750,000 | RM |
| | - Pakaian dinas pegawai non hakim [76 ORG x 1 STEL] | 76.0 STEL | 650,000 | 49,400,000 | |
| | - Pakaian kerja satpam [10 ORG x 1 STEL] | 10.0 STEL | 1,200,000 | 12,000,000 | |
| | - Pakaian kerja pramubakti/ supir [18 ORG x 1 STEL] | 18.0 STEL | 575,000 | 10,350,000 | |

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|----------|---|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.175-Jakarta VI) | | | 73,560,000 | RM |
| | - Honorarium Pejabat Kuasa Pengguna Anggaran | 12.0 BLN | 850,000 | 10,200,000 | |
| | - Honorarium Pejabat Pembuat Komitmen | 12.0 BLN | 750,000 | 9,000,000 | |
| | - Honorarium PPSPM | 12.0 BLN | 750,000 | 9,000,000 | |
| | - Honorarium Bendahara Pengeluaran | 12.0 BLN | 1,320,000 | 15,840,000 | |
| | - Honorarium Staf Pengelola Keuangan [2 ORG x 12 BLN] | 24.0 BLN | 980,000 | 23,520,000 | |
| | - Honorarium Pengelola PNB [1 ORG x 12 BLN] | 12.0 BLN | 300,000 | 3,600,000 | |
| | - Honor Pengurus / Penyimpan Barang Milik Negara (Tingkat Banding) | 12.0 BLN | 200,000 | 2,400,000 | |
| <i>E</i> | <i>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</i> | | | 7,407,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.175-Jakarta VI) | | | 7,007,000 | |
| | - Belanja Bahan | 1.0 KEG | 500,000 | 500,000 | |
| | - Konsumsi [241 ORG] | 241.0 KEG | 27,000 | 6,507,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.175-Jakarta VI) | | | 400,000 | RM |
| | - Jasa Rohaniawan | 1.0 KEG | 400,000 | 400,000 | |
| <i>F</i> | <i>RAPAT KOORDINASI INTERNAL</i> | | | 41,796,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.175-Jakarta VI) | | | 41,796,000 | RM |
| | - Konsumsi Rapat Bulanan [129 ORG x 12 BLN] | 1548.0 OB | 27,000 | 41,796,000 | |
| <i>G</i> | <i>KONSULTASI KE PUSAT / BANDING</i> | | | 6,000,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.175-Jakarta VI) | | | 6,000,000 | RM |
| | - Transport [4 ORG x 12 KEG] | 48.0 OK | 125,000 | 6,000,000 | |
| <i>H</i> | <i>KONSULTASI KE KPPN/KPKNL/KANWIL</i> | | | 6,000,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.175-Jakarta VI) | | | 6,000,000 | RM |
| | - Transport [2 ORG x 12 BLN x 2 KEG] | 48.0 OK | 125,000 | 6,000,000 | |
| <i>I</i> | <i>PENANGGULANGAN COVID 19</i> | | | 10,900,000 | |
| 521131 | <u>Belanja Barang Operasional - Penanganan Pandemi COVID-19</u> (KPPN.175-Jakarta VI) | | | 5,900,000 | RM |
| | - Disinfektan | 1.0 PAKET | 5,000,000 | 5,000,000 | |
| | - Masker/ hand sinitazer/ Thermogun | 1.0 PAKET | 900,000 | 900,000 | |
| 522192 | <u>Belanja Jasa - Penanganan Pandemi COVID-19</u> (KPPN.175-Jakarta VI) | | | 5,000,000 | RM |
| | - Penyemprotan Disinfektan | 1.0 KEG | 5,000,000 | 5,000,000 | |
| <i>J</i> | <i>Pembinaan/Pengawasan</i> | | | 59,250,000 | |

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|--------------|--|-----------------------------------|--|--|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.175-Jakarta VI) - uang harian [3 org x 3 hari x 2 keg] - transport [3 org x 1 pp x 2 keg] - penginapan [3 org x 2 hari x 2 keg] | 18.0 OH 6.0 OH 12.0 OH | 500,000 2,000,000 1,000,000 | 33,000,000 9,000,000 12,000,000 12,000,000 | RM |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.175-Jakarta VI) - transport pengawasan reguler [21 org x 5 PN x 2 keg] | 210.0 OH | 125,000 | 26,250,000 26,250,000 | RM |
| K | <u>KONSULTASI KE BKN</u> | | | 6,000,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.175-Jakarta VI) - Transport [2 ORG x 12 BLN x 2 KEG] | 48.0 OK | 125,000 | 6,000,000 | RM |
| L | <u>HAK KEUANGAN DAN FASILITAS HAKIM</u> | | | 1,573,560,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.175-Jakarta VI) - Sewa Rumah Dinas Hakim Karir PT DKI Jakarta [30 ORG] - Sewa Rumah Dinas Hakim yustisial PT DKI Jakarta [11 ORG] - Sewa Rumah Dinas Hakim Adhoc PT DKI Jakarta [6 ORG] | 30.0 THN 11.0 THN 6.0 THN | 33,480,000 33,480,000 33,480,000 | 1,573,560,000 1,004,400,000 368,280,000 200,880,000 | RM |
| 1071 | <u>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</u> | | | 525,000,000 | |
| 1071.EBB | <u>Layanan Sarana dan Prasarana Internal[Base Line]</u> | 39.0 Unit | | 525,000,000 | |
| | Lokasi : KOTA JAKARTA PUSAT | | | | |
| 1071.EBB.951 | <u>Layanan Sarana Internal</u> | 39.0 Unit | | 525,000,000 | |
| 052 | <u>Pengadaan perangkat pengolah data dan komunikasi</u> | | | 253,000,000 | |
| A | <u>Pengadaan Alat Pengolah Data</u> | | | 253,000,000 | |
| 532111 | <u>Belanja Modal Peralatan dan Mesin</u> (KPPN.175-Jakarta VI) - PC Kepaniteraan - Printer | 18.0 unit 2.0 unit | 13,500,000 5,000,000 | 253,000,000 243,000,000 10,000,000 | RM |
| 053 | <u>Pengadaan peralatan fasilitas perkantoran</u> | | | 272,000,000 | |
| A | <u>Fasilitas Perkantoran</u> | | | 272,000,000 | |
| 532111 | <u>Belanja Modal Peralatan dan Mesin</u> (KPPN.175-Jakarta VI) - AC Split - AC Standing - CCTV | 16.0 unit 2.0 unit 1.0 unit | 9,500,000 30,000,000 60,000,000 | 272,000,000 152,000,000 60,000,000 60,000,000 | RM |

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



Jakarta, 17 November 2021
 Sekretaris
 Kuasa Pengguna Anggaran

(Handwritten Signature)

Drs. Nasrulloh, M.Si.

NIP 196506131985031001