

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|-------------------------------|---|------------------------|--------------|--|--------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 013.01.WA 1558 1558.EBA | Program Dukungan Manajemen Pengelolaan Administratif dan Fasilitatif Kantor Wilayah Kementerian Hukum dan HAM Layanan Dukungan Manajemen Internal[Base Line] | | | 21,674,679,000 21,674,679,000 15,044,179,000 | |
| 1558.EBA.956 | Lokasi : KOTA SERANG Layanan BMN | 1.0 Layanan | | 164,150,000 | |
| 051 | Pembinaan dan Pengelolaan BMN | | | 128,560,000 | |
| A | Penatausahaan BMN | | | 60,910,000 | |
| 521211 | Belanja Bahan (KPPN.020-Serang) | | | 8,570,000 | RM |
| | > Kegiatan Rekon BMN dan Perencanaan Kantor Wilayah | | | 4,190,000 | |
| | - banner | 1.0 pkt | 540,000 | 540,000 | |
| | - Konsumsi Snack Rapat [25 Org x 1 Kl x 2 Kgt] | 50.0 OK | 19,000 | 950,000 | |
| | - Konsumsi Makan Rapat [25 Org x 1 Kl x 2 Kgt] | 50.0 OK | 54,000 | 2,700,000 | |
| | > Kegiatan Penyusunan RKBMN Wilayah | | | 4,380,000 | |
| | - Konsumsi Snack [20 Org x 1 Kali x 3 Kgt] | 60.0 OK | 19,000 | 1,140,000 | |
| | - Konsumsi Makan [20 Org x 1 Kali x 3 Kgt] | 60.0 OK | 54,000 | 3,240,000 | |
| 524111 | Belanja Perjalanan Dinas Biasa (KPPN.020-Serang) | | | 48,740,000 | RM |
| | > Koordinasi ke Pusat | | | 18,540,000 | |
| | - Transport Ke Pusat [3 org x 6 kali x 1 keg] | 18.0 OK | 500,000 | 9,000,000 | |
| | - Uang Harian [3 org x 6 kali x 1 hari] | 18.0 OH | 530,000 | 9,540,000 | |
| | > Rakor di Pusat | | | 7,100,000 | |
| | - Transport Kegiatan [2 Org x 1 Kali x 1 Kgt] | 2.0 OK | 500,000 | 1,000,000 | |
| | - Uang Harian [2 Org x 3 Hari x 1 Kgt] | 6.0 OH | 530,000 | 3,180,000 | |
| | - Penginapan Eselon IV ke bawah [2 Org x 2 Hr x 1 Kgt] | 4.0 OH | 730,000 | 2,920,000 | |
| | > Transport Kab/Kota | | | 23,100,000 | |
| | - Transport [3 Org x 10 Kl] | 30.0 OK | 400,000 | 12,000,000 | |
| | - Uang Harian [3 Org x 1 Hr x 10 Kali] | 30.0 OH | 370,000 | 11,100,000 | |
| 524113 | Belanja Perjalanan Dinas Dalam Kota (KPPN.020-Serang) | | | 3,600,000 | RM |
| | - Transport lokal untuk koordinasi [3 org x 8 kali] | 24.0 OK | 150,000 | 3,600,000 | |
| B | Administrasi dan Pengelolaan Pengadaan Barjas/UKPBJ | | | 67,650,000 | |
| 521211 | Belanja Bahan (KPPN.020-Serang) | | | 1,000,000 | RM |
| | - ATK | 1.0 PKT | 1,000,000 | 1,000,000 | |
| 521213 | Belanja Honor Output Kegiatan (KPPN.020-Serang) | | | 21,800,000 | RM |
| | - Sekretaris/Staf pendukung ULP (UKPBJ) [5 Org x 8 Bln] | 40.0 OB | 545,000 | 21,800,000 | |

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|---------------------|--|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 43,050,000 | RM |
| | > Rakor di Pusat | | | 10,650,000 | |
| | - Transport Kegiatan [3 Org x 1 Kgt] | 3.0 OK | 500,000 | 1,500,000 | |
| | - Uang Harian [3 Org x 3 Hr] | 9.0 OH | 530,000 | 4,770,000 | |
| | - Penginapan Eselon IV ke bawah [3 Org x 2 Hr] | 6.0 OH | 730,000 | 4,380,000 | |
| | > Koordinasi ke Pusat | | | 18,540,000 | |
| | - Transport [3 Org x 1 Kali x 6 Keg] | 18.0 OK | 500,000 | 9,000,000 | |
| | - Uang Harian [3 Org x 1 Kali x 6 Keg] | 18.0 OH | 530,000 | 9,540,000 | |
| | > Koordinasi Kab/Kota | | | 13,860,000 | |
| | - Transport antar kab/kota [3 Org x 1 Kali x 6 Keg] | 18.0 OK | 400,000 | 7,200,000 | |
| | - Uang Harian antar kab/kota [3 Org x 1 Kali x 6 Keg] | 18.0 OH | 370,000 | 6,660,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 1,800,000 | RM |
| | - Transport lokal untuk koordinasi [2 Org x 6 Kali] | 12.0 OK | 150,000 | 1,800,000 | |
| 052 | Monitoring dan Pelaporan BMN | | | 35,590,000 | |
| A | <i>Monitoring dan Pelaporan BMN</i> | | | <i>35,590,000</i> | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 1,000,000 | RM |
| | - Penggandaan/Penjilidan | 1.0 Pkt | 1,000,000 | 1,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 32,340,000 | RM |
| | - Transport Luar Kota [3 org x 1 kali x 14 keg] | 42.0 OK | 400,000 | 16,800,000 | |
| | - Uang Harian Luar Kota [3 org x 14 Kgt x 1 Hari] | 42.0 OH | 370,000 | 15,540,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,250,000 | RM |
| | - Transport Dalam Kota [3 org x 5 Keg x 1 Kali] | 15.0 OK | 150,000 | 2,250,000 | |
| 1558.EBA.958 | Layanan Hubungan Masyarakat | 1.0 Layanan | | 668,270,000 | |
| 051 | Pengelolaan dan Penyediaan Informasi Publik | | | 432,850,000 | |
| A | <i>Penyediaan Informasi Publik</i> | | | <i>432,850,000</i> | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 181,370,000 | RM |
| | - Penggandaan, penjilidan dan laporan | 1.0 Pkt | 3,000,000 | 3,000,000 | |
| | - ATK | 8.0 PKT | 1,000,000 | 8,000,000 | |
| | - bahan komputer | 1.0 tahun | 20,000,000 | 20,000,000 | |
| | - Konsumsi Makan [30 Org x 23 kgt x 1 Kali] | 690.0 OK | 54,000 | 37,260,000 | |
| | - Konsumsi Snack [30 Org x 23 Kgt x 1 Kali] | 690.0 OK | 19,000 | 13,110,000 | |
| | - Backdrop, banner, leaflet, flyer | 1.0 Thn | 100,000,000 | 100,000,000 | |

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UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

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|---------------------|---|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521219 | <u>Belanja Barang Non Operasional Lainnya</u> (KPPN.020-Serang) | | | 251,480,000 | RM |
| | - TV Berlangganan [1 Unit x 12 bln] | 12.0 UB | 1,000,000 | 12,000,000 | |
| | - Iklan | 1.0 thn | 95,000,000 | 95,000,000 | |
| | - Stand Pameran | 1.0 pkt | 80,000,000 | 80,000,000 | |
| | - Press Conference | 1.0 thn | 38,480,000 | 38,480,000 | |
| | - vidio profil | 1.0 pkt | 26,000,000 | 26,000,000 | |
| 052 | Pelaksanaan Kehumasan | | | 235,420,000 | |
| A | TANPA SUB KOMPONEN | | | 235,420,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 37,200,000 | RM |
| | - ATK | 2.0 Pkt | 2,000,000 | 4,000,000 | |
| | - Bahan Komputer | 2.0 Pkt | 2,000,000 | 4,000,000 | |
| | - Konsumsi Makan [20 Org x 1 kali x 20 Kgt] | 400.0 OK | 54,000 | 21,600,000 | |
| | - Konsumsi Snack [20 Org x 1 Kali x 20 Kgt] | 400.0 OK | 19,000 | 7,600,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 180,220,000 | RM |
| | > Peliputan Kegiatan Kehumasan | | | 123,200,000 | |
| | - Transport Luar Kota [2 Org x 80 Kali x 1 Hr] | 160.0 OK | 400,000 | 64,000,000 | |
| | - Uang Harian Luar Kota [2 Org x 80 Kali x 1 Hr] | 160.0 OH | 370,000 | 59,200,000 | |
| | > Penyelenggaraan Kehumasan ke Pusat | | | 18,540,000 | |
| | - Transport Luar Kota [3 Org x 6 Kali x 1 Hr] | 18.0 OK | 500,000 | 9,000,000 | |
| | - Uang Harian [3 Org x 6 Kali x 1 Hr] | 18.0 OH | 530,000 | 9,540,000 | |
| | > Penyelenggaraan Pameran | | | 38,480,000 | |
| | - Transport Luar Kota [8 Org x 1 KI] | 8.0 OK | 500,000 | 4,000,000 | |
| | - Uang Harian [8 Org x 1 Kali x 4 Hr] | 32.0 OH | 530,000 | 16,960,000 | |
| | - Penginapan petugas pameran Eselon IV ke bawah [8 Org x 1 Kali x 3 Hr] | 24.0 OH | 730,000 | 17,520,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 18,000,000 | RM |
| | - Transport [2 Org x 60 Kali] | 120.0 OK | 150,000 | 18,000,000 | |
| 1558.EBA.959 | Layanan Protokoler | 1.0 Layanan | | 250,900,000 | |
| 051 | Koordinasi Keprotokoleran | | | 13,600,000 | |
| A | Koordinasi Keprotokoleran | | | 13,600,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 9,100,000 | RM |
| | - Penggandaan/Penjilidan | 1.0 Thn | 1,000,000 | 1,000,000 | |
| | - ATK | 8.0 PKT | 1,012,500 | 8,100,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 4,500,000 | RM |
| | - Transport [3 org x 10 kali] | 30.0 OK | 150,000 | 4,500,000 | |
| 052 | Pelaksanaan Keprotokoleran | | | 237,300,000 | |
| A | Pelaksanaan Keprotokoleran | | | 237,300,000 | |

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|---------------------|---|------------------------|--------------|-------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 14,600,000 | RM |
| | - Konsumsi Makan [10 org x 1 kali x 20 Kgt] | 200.0 OK | 54,000 | 10,800,000 | |
| | - Konsumsi Snack [10 org x 1 kali x 20 Kgt] | 200.0 OK | 19,000 | 3,800,000 | |
| 521219 | <u>Belanja Barang Non Operasional Lainnya</u> (KPPN.020-Serang) | | | 10,000,000 | RM |
| | - VVIP Lounge Bandara | 1.0 Thn | 10,000,000 | 10,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 184,800,000 | RM |
| | - Transport [6 Org x 40 Kl x 1 Hr] | 240.0 OK | 400,000 | 96,000,000 | |
| | - Uang Harian [6 org x 40 Kl x 1 Hr] | 240.0 OH | 370,000 | 88,800,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 27,900,000 | RM |
| | - Transport Lokal [6 org x 31 Kali] | 186.0 OK | 150,000 | 27,900,000 | |
| 1558.EBA.960 | Layanan Organisasi dan Tata Kelola Internal | 1.0 Layanan | | 44,490,000 | |
| 051 | Fasilitas Ketatalaksanaan dan Kelembagaan | | | 44,490,000 | |
| A | TANPA SUB KOMPONEN | | | 44,490,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 22,770,000 | RM |
| | - ATK | 4.0 PKT | 2,000,000 | 8,000,000 | |
| | - Konsumsi Snack [45 org x 1 Kl x 4 Kgt] | 180.0 OK | 19,000 | 3,420,000 | |
| | - Konsumsi Makan [45 org x 1 Kl x 4 Kgt] | 180.0 OK | 54,000 | 9,720,000 | |
| | - Spanduk | 3.0 Pkt | 500,000 | 1,500,000 | |
| | - penggandaan | 1.0 ok | 130,000 | 130,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 19,020,000 | RM |
| | - Transport Peserta [3 Org x 3 Kl x 1 Kgt] | 9.0 OK | 200,000 | 1,800,000 | |
| | > Koordinasi ke Jakarta | | | 17,220,000 | |
| | - Transport Luar Kota [3 Org x 3 Kali x 1 Kgt] | 9.0 OK | 500,000 | 4,500,000 | |
| | - Uang Harian [3 Org x 4 Hr x 2 Kgt] | 24.0 OH | 530,000 | 12,720,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,700,000 | RM |
| | - Transport [3 Org x 3 Kl x 2 Kgt] | 18.0 OK | 150,000 | 2,700,000 | |
| 1558.EBA.962 | Layanan Umum | 1.0 Layanan | | 48,050,000 | |
| 051 | Pengelolaan Kearsipan | | | 39,390,000 | |
| A | TANPA SUB KOMPONEN | | | 20,280,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 3,285,000 | RM |
| | - Konsumxi Makan Rapat [15 org x 3 kgt] | 45.0 OK | 54,000 | 2,430,000 | |
| | - Konsumsi Kudapan Rapat [15 org x 3 kgt] | 45.0 OK | 19,000 | 855,000 | |
| 521219 | <u>Belanja Barang Non Operasional Lainnya</u> (KPPN.020-Serang) | | | 16,995,000 | RM |
| | - Digitalisasi Arsip | 1.0 Pkt | 16,995,000 | 16,995,000 | |

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|---------------------|---|------------------------|---------------|-----------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| <i>B</i> | <i>BIMTEK KEARSIPAN</i> | | | 19,110,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 7,560,000 | RM |
| | - ATK | 1.0 PKT | 2,000,000 | 2,000,000 | |
| | - Konsumsi Snack [55 org x 2 kl x 1 kgt] | 110.0 OK | 19,000 | 2,090,000 | |
| | - Konsumsi Makan [55 org x 1 kgt] | 55.0 OK | 54,000 | 2,970,000 | |
| | - spanduk | 1.0 PKT | 500,000 | 500,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.020-Serang) | | | 4,950,000 | RM |
| | - Sewa kursi [55 unit x 1 hr x 1 keg] | 55.0 unit | 20,000 | 1,100,000 | |
| | - Sewa meja Klas [55 unit] | 55.0 unit | 70,000 | 3,850,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 3,600,000 | RM |
| | - Honor Narasumber Eksternal [1 org x 4 jam x 1 keg] | 4.0 oh | 900,000 | 3,600,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 3,000,000 | RM |
| | - Transport Luar Kota [2 org x 1 hr] | 2.0 OK | 400,000 | 800,000 | |
| | - Uang Harian Luar Kota 2 Org x 1 Hr [2 org x 1 hr] | 2.0 OH | 370,000 | 740,000 | |
| | - Penginapan Narasumber 2 Org x 1 Hr [2 org x 1 hr] | 2.0 oh | 730,000 | 1,460,000 | |
| 052 | Fasilitasi Kerja New Normal | | | 8,660,000 | |
| <i>A</i> | <i>Fasilitasi Kerja New Normal</i> | | | 8,660,000 | |
| 522192 | <u>Belanja Jasa - Penanganan Pandemi COVID-19</u> (KPPN.020-Serang) | | | 8,660,000 | RM |
| | - Pengadaan tes swab untuk Kegiatan Insidentil [25 Org x 2 Kali] | 50.0 OK | 173,200 | 8,660,000 | |
| 1558.EBA.994 | Layanan Perkantoran | | | 13,868,319,000 | |
| 001 | Gaji dan Tunjangan | | | 9,155,936,000 | |
| <i>A</i> | <i>Pembayaran gaji dan tunjangan</i> | | | 9,063,515,000 | |
| 511111 | <u>Belanja Gaji Pokok PNS</u> (KPPN.020-Serang) | | | 6,191,776,000 | RM |
| | - Belanja Gaji Pokok PNS | 1.0 THN | 5,298,664,000 | 5,298,664,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 13) | 1.0 BLN | 446,556,000 | 446,556,000 | |
| | - Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 BLN | 446,556,000 | 446,556,000 | |
| 511119 | <u>Belanja Pembulatan Gaji PNS</u> (KPPN.020-Serang) | | | 101,000 | RM |
| | - Belanja Pembulatan Gaji PNS | 1.0 THN | 87,000 | 87,000 | |
| | - 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.020-Serang) | | | 414,160,000 | RM |
| | - Belanja Tunj. Suami/Istri PNS | 1.0 THN | 324,848,000 | 324,848,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 13) | 1.0 BLN | 44,656,000 | 44,656,000 | |
| | - Belanja Tunj. Suami/Istri PNS (gaji ke 14) | 1.0 BLN | 44,656,000 | 44,656,000 | |

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|------------|---|------------------------|--------------|----------------------|-----------|
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| (1) | (2) | (3) | (4) | (5) | (6) |
| 511122 | <u>Belanja Tunj. Anak PNS</u> (KPPN.020-Serang) | | | 125,621,000 | RM |
| | - Belanja Tunj. Anak PNS | 1.0 THN | 108,649,000 | 108,649,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 13) | 1.0 BLN | 8,486,000 | 8,486,000 | |
| | - Belanja Tunj. Anak PNS (gaji ke 14) | 1.0 BLN | 8,486,000 | 8,486,000 | |
| 511123 | <u>Belanja Tunj. Struktural PNS</u> (KPPN.020-Serang) | | | 453,145,000 | RM |
| | - Belanja Tunjangan Struktural PNS | 1.0 THN | 376,245,000 | 376,245,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 13) | 1.0 BLN | 38,450,000 | 38,450,000 | |
| | - Belanja Tunjangan Struktural PNS (gaji ke 14) | 1.0 BLN | 38,450,000 | 38,450,000 | |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u> (KPPN.020-Serang) | | | 419,269,000 | RM |
| | - Belanja Tunjangan Fungsional PNS | 1.0 THN | 395,302,000 | 395,302,000 | |
| | - Belanja Tunjangan Fungsional PNS (gaji ke 13) | 1.0 BLN | 23,967,000 | 23,967,000 | |
| 511125 | <u>Belanja Tunj. PPh PNS</u> (KPPN.020-Serang) | | | 25,266,000 | RM |
| | - Belanja Tunjangan PPh PNS | 1.0 THN | 20,920,000 | 20,920,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 13) | 1.0 BLN | 2,173,000 | 2,173,000 | |
| | - Belanja Tunjangan PPh PNS (gaji ke 14) | 1.0 BLN | 2,173,000 | 2,173,000 | |
| 511126 | <u>Belanja Tunj. Beras PNS</u> (KPPN.020-Serang) | | | 347,327,000 | RM |
| | - Belanja Tunj Beras PNS | 1.0 THN | 347,327,000 | 347,327,000 | |
| 511129 | <u>Belanja Uang Makan PNS</u> (KPPN.020-Serang) | | | 916,600,000 | RM |
| | - Belanja Uang Makan PNS | 1.0 THN | 916,600,000 | 916,600,000 | |
| 511151 | <u>Belanja Tunjangan Umum PNS</u> (KPPN.020-Serang) | | | 170,250,000 | RM |
| | - Belanja Tunjangan Umum PNS | 1.0 THN | 144,500,000 | 144,500,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 13) | 1.0 BLN | 12,875,000 | 12,875,000 | |
| | - Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 BLN | 12,875,000 | 12,875,000 | |
| <i>B</i> | <i>Belanja Lembur</i> | | | 92,421,000 | |
| 512211 | <u>Belanja Uang Lembur</u> (KPPN.020-Serang) | | | 92,421,000 | RM |
| | - Uang Lembur Gol. II [14 org x 3 jam x 7 kgt] | 294.0 OJ | 17,000 | 4,998,000 | |
| | - Uang Lembur Gol. III 95 Org x 3 Jam x 7 kgt | 1995.0 OJ | 20,000 | 39,900,000 | |
| | - Uang Lembur Gol. IV 24 Org x 3 Jam x 7 kgt [24 Org x 3 Jam x 7 Kgt] | 504.0 OJ | 25,000 | 12,600,000 | |
| | - Uang Makan Lembur Gol. II [14 org x 7 kgt] | 98.0 OH | 35,000 | 3,430,000 | |
| | - Uang Makan Lembur Gol. III 95 Org x 7 kgt | 665.0 OH | 37,000 | 24,605,000 | |
| | - Uang Makan Lembur Gol. IV 24 Org x 7 kgt | 168.0 OH | 41,000 | 6,888,000 | |
| 002 | Operasional dan Pemeliharaan Kantor | | | 4,712,383,000 | |
| <i>A</i> | <i>Kesehatan Pegawai</i> | | | 7,000,000 | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|----------|--|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.020-Serang) | | | 7,000,000 | RM |
| | - Obat-obatan Pegawai | 1.0 Thn | 7,000,000 | 7,000,000 | |
| <i>B</i> | <u>Pakaian Dinas</u> | | | 90,632,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.020-Serang) | | | 90,632,000 | RM |
| | - Pakaian Dinas OB/Driver [13 Org x 1 Pkt] | 13.0 Stel | 500,000 | 6,500,000 | |
| | - Pakaian Dinas Satpam [9 Org x 1 Pkt] | 9.0 Stel | 500,000 | 4,500,000 | |
| | - pakaian dinas pegawai [24 org x 2 stel] | 48.0 stel | 1,659,000 | 79,632,000 | |
| <i>C</i> | <u>Pemeliharaan Gedung</u> | | | 704,353,000 | |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u> (KPPN.020-Serang) | | | 704,353,000 | RM |
| | - Pemeliharaan Gedung Kantor Bertingkat | 2726.0 m2 | 164,500 | 448,427,000 | |
| | - Pemeliharaan Gedung Tidak bertingkat (Ex. PKK) | 1739.0 m2 | 136,000 | 236,504,000 | |
| | - Pemeliharaan Halaman | 402.0 m2 | 11,000 | 4,422,000 | |
| | - Pemeliharaan Mess/Wisma | 120.0 m2 | 125,000 | 15,000,000 | |
| <i>D</i> | <u>Pemeliharaan Peralatan Perkantoran</u> | | | 297,946,000 | |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.020-Serang) | | | 297,946,000 | RM |
| | - Pemeliharaan Komputer/Laptop | 187.0 Unit | 400,000 | 74,800,000 | |
| | - Printer | 101.0 unit | 400,000 | 40,400,000 | |
| | - Pemeliharaan AC | 50.0 unit | 400,000 | 20,000,000 | |
| | - Mesin foto copy | 6.0 unit | 400,000 | 2,400,000 | |
| | - Genset | 3.0 unit | 7,000,000 | 21,000,000 | |
| | - Pompa air | 3.0 unit | 5,000,000 | 15,000,000 | |
| | - UPS | 19.0 unit | 1,000,000 | 19,000,000 | |
| | - Infocus | 7.0 unit | 700,000 | 4,900,000 | |
| | - Scanner | 37.0 unit | 400,000 | 14,800,000 | |
| | - Mesin Potong | 1.0 unit | 1,646,000 | 1,646,000 | |
| | - Camera Digital | 14.0 Unit | 1,000,000 | 14,000,000 | |
| | - Server | 11.0 unit | 5,000,000 | 55,000,000 | |
| | - Sound System | 5.0 unit | 1,000,000 | 5,000,000 | |
| | - Perangkat Teleconference | 1.0 Unit | 10,000,000 | 10,000,000 | |
| <i>E</i> | <u>Pemeliharaan Kendaraan</u> | | | 584,440,000 | |
| 521119 | <u>Belanja Barang Operasional Lainnya</u> (KPPN.020-Serang) | | | 38,100,000 | RM |
| | - Pengurusan STNK Kendaraan Dinas Operasional Roda 4 | 14.0 unit | 2,200,000 | 30,800,000 | |
| | - Pengurusan STNK Kendaraan Dinas Operasional Roda 2 | 11.0 unit | 300,000 | 3,300,000 | |
| | - Pengurusan STNK Mobil Penyuling BPHN dan bus Antar Jemput Pegawai | 2.0 Unit | 2,000,000 | 4,000,000 | |

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KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------|--|------------------------|--------------|---------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.020-Serang) | | | 546,340,000 | RM |
| | - Roda 4 | 14.0 unit | 33,410,000 | 467,740,000 | |
| | - Roda 2 | 11.0 unit | 2,600,000 | 28,600,000 | |
| | - Mobil Penyuling BPHN dan Bus Antar Jemput Pegawai | 2.0 Unit | 25,000,000 | 50,000,000 | |
| F | <u>Langganan Daya dan Jasa</u> | | | 301,108,000 | |
| 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u> (KPPN.020-Serang) | | | 12,000,000 | RM |
| | - Biaya Pos | 12.0 bln | 1,000,000 | 12,000,000 | |
| 522111 | <u>Belanja Langganan Listrik</u> (KPPN.020-Serang) | | | 235,608,000 | RM |
| | - Listrik | 12.0 bulan | 19,634,000 | 235,608,000 | |
| 522112 | <u>Belanja Langganan Telepon</u> (KPPN.020-Serang) | | | 4,000,000 | RM |
| | - Telepon | 1.0 tahun | 4,000,000 | 4,000,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.020-Serang) | | | 49,500,000 | RM |
| | - internet | 1.0 tahun | 49,500,000 | 49,500,000 | |
| G | <u>Keperluan Perkantoran</u> | | | 1,167,148,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.020-Serang) | | | 1,045,200,000 | RM |
| | - Keperluan pokok | 133.0 OT | 1,300,000 | 172,900,000 | |
| | - Satpam [9 org x 13 bln] | 117.0 OB | 3,150,000 | 368,550,000 | |
| | - Pengemudi [5 org x 13 bln] | 65.0 OB | 3,150,000 | 204,750,000 | |
| | - Pramubakti [8 org x 13 bulan] | 104.0 OB | 2,875,000 | 299,000,000 | |
| 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u> (KPPN.020-Serang) | | | 121,948,000 | RM |
| | - ATK | 1.0 THN | 81,396,000 | 81,396,000 | |
| | - Bahan Komputer | 1.0 PKT | 40,552,000 | 40,552,000 | |
| H | <u>Konsultasi dan Koordinasi</u> | | | 121,440,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 121,440,000 | RM |
| | > Internal | | | 28,640,000 | |
| | - Uang Harian [4 Org x 1 Hr x 8 Keg] | 32.0 OH | 370,000 | 11,840,000 | |
| | - Penginapan [4 Org x 1 Hr x 3 Keg] | 12.0 OH | 1,000,000 | 12,000,000 | |
| | - Uang Representatif [4 Org x 1 Hr x 8 Keg] | 32.0 OH | 150,000 | 4,800,000 | |
| | > Eksternal | | | 92,800,000 | |
| | - Tiket PP [4 Org x 1 Kali x 2 Keg] | 8.0 OK | 4,000,000 | 32,000,000 | |
| | - Taksi Asal (PP) [4 Org x 2 Kali x 2 Keg] | 16.0 OK | 400,000 | 6,400,000 | |
| | - Taksi Tujuan (PP) [4 Org x 2 Kali x 2 Keg] | 16.0 OK | 250,000 | 4,000,000 | |
| | - Uang Harian [4 Org x 3 Hr x 3 Keg] | 36.0 OH | 350,000 | 12,600,000 | |
| | - Penginapan [4 Org x 2 Hr x 3 Keg] | 24.0 OH | 1,500,000 | 36,000,000 | |
| | - Uang Representatif [4 Org x 1 Hr x 3 Keg] | 12.0 OH | 150,000 | 1,800,000 | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------|---|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| I | <i>Penanganan COVID-19</i> | | | 7,200,000 | |
| 521131 | <u>Belanja Barang Operasional - Penanganan Pandemi COVID-19</u> (KPPN.020-Serang) | | | 7,200,000 | RM |
| | - Pembelian lisensi aplikasi meeting | 1.0 Tahun | 7,200,000 | 7,200,000 | |
| J | <i>Jamuan Tamu Pimpinan</i> | | | 274,106,000 | |
| 521111 | <u>Belanja Keperluan Perkantoran</u> (KPPN.020-Serang) | | | 274,106,000 | RM |
| | - Jamuan tamu | 1.0 thn | 234,053,000 | 234,053,000 | |
| | - Plakat/Cinderamata | 1.0 thn | 40,053,000 | 40,053,000 | |
| K | <i>Honor Operasional Satker</i> | | | 162,360,000 | |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u> (KPPN.020-Serang) | | | 162,360,000 | RM |
| | - KPA [1 org x 12 bln] | 12.0 OB | 3,000,000 | 36,000,000 | |
| | - PPK [1 org x 12 bln] | 12.0 OB | 2,000,000 | 24,000,000 | |
| | - Pejabat penguji SPM [1 org x 12 bln] | 12.0 OB | 1,250,000 | 15,000,000 | |
| | - Bendahara Pengeluaran [1 org x 12 bln] | 12.0 OB | 1,000,000 | 12,000,000 | |
| | - Staf PPABP [1 org x 12 bln] | 12.0 OB | 700,000 | 8,400,000 | |
| | - Honor SAI [6 org x 12 bln] | 72.0 OB | 350,000 | 25,200,000 | |
| | - Honor Pengelola Keuangan [6 ORG x 12 BLN] | 72.0 OB | 580,000 | 41,760,000 | |
| M | <i>Pelantikan/Sumpah Jabatan</i> | | | 18,690,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 2,190,000 | RM |
| | - Konsumsi Snack kegiatan [5 org x 6 keg] | 30.0 Ok | 19,000 | 570,000 | |
| | - Konsumsi Makan [5 Org x 6 Kali] | 30.0 OK | 54,000 | 1,620,000 | |
| 521213 | <u>Belanja Honor Output Kegiatan</u> (KPPN.020-Serang) | | | 12,000,000 | RM |
| | - Honor Rohaniawan [5 org x 6 kali] | 30.0 OK | 400,000 | 12,000,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 4,500,000 | RM |
| | - Transport Dalam Kota Rohaniawan [5 Org x 6 Kali] | 30.0 OK | 150,000 | 4,500,000 | |
| N | <i>Sewa operasional Perkantoran</i> | | | 975,960,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.020-Serang) | | | 963,960,000 | RM |
| | - sewa kendaraan eselon II [5 unit x 3 bln] | 15.0 UB | 13,390,000 | 200,850,000 | |
| | - Sewa Kendaraan Dinas Pejabat (Kakanwil) [1 unit x 9 bulan] | 9.0 UB | 13,950,000 | 125,550,000 | |
| | - Sewa Kendaraan Dinas Pejabat (Kepala Divisi) [4 unit x 9 bulan] | 36.0 UB | 13,250,000 | 477,000,000 | |
| | - sewa kendaraan operasional [2 unit x 3 bln] | 6.0 UB | 6,690,000 | 40,140,000 | |
| | - Sewa Kendaraan Operasional [2 unit x 9 bulan] | 18.0 UB | 6,690,000 | 120,420,000 | |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u> (KPPN.020-Serang) | | | 12,000,000 | RM |
| | - BBM Sewa Kendaraan Dinas Pejabat (Kakanwil dan Kepala Divisi) [5 unit x 1 th] | 5.0 UT | 2,400,000 | 12,000,000 | |

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KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------------|---|--|--------------|---------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 1558.EBB | Layanan Sarana dan Prasarana Internal[Base Line] | 31.0 Unit, m2, Paket | | 5,156,040,000 | |
| | Lokasi : KOTA SERANG | | | | |
| 1558.EBB.951 | Layanan Sarana Internal | 28.0 Unit | | 413,408,000 | |
| 052 | Pengadaan perangkat pengolah data dan komunikasi | | | 277,148,000 | |
| A | TANPA SUB KOMPONEN | | | 277,148,000 | |
| 532111 | Belanja Modal Peralatan dan Mesin | | | 277,148,000 | RM |
| | (KPPN.020-Serang) | | | | |
| | - CCTV | 1.0 paket | 11,292,000 | 11,292,000 | |
| | - mixer | 1.0 Unit | 5,632,000 | 5,632,000 | |
| | - PC Unit | 1.0 Unit | 15,000,000 | 15,000,000 | |
| | - Microphone | 2.0 Unit | 6,500,000 | 13,000,000 | |
| | - laptop | 10.0 unit | 9,500,000 | 95,000,000 | |
| | - smart door lock | 3.0 unit | 7,783,000 | 23,349,000 | |
| | - AC spli | 7.0 unit | 5,000,000 | 35,000,000 | |
| | - vidio conference | 1.0 set | 25,675,000 | 25,675,000 | |
| | - peralatan fitnes | 1.0 paket | 40,200,000 | 40,200,000 | |
| | - PC Tablet | 1.0 unit | 13,000,000 | 13,000,000 | |
| 053 | Pengadaan peralatan fasilitas perkantoran | | | 136,260,000 | |
| A | TANPA SUB KOMPONEN | | | 136,260,000 | |
| 521252 | Belanja Peralatan dan Mesin - Ekstrakomptabel | | | 30,000,000 | RM |
| | (KPPN.020-Serang) | | | | |
| | - kursi Besi | 100.0 Unit | 300,000 | 30,000,000 | |
| 532111 | Belanja Modal Peralatan dan Mesin | | | 106,260,000 | RM |
| | (KPPN.020-Serang) | | | | |
| | - lemari Kayu | 1.0 paket | 76,260,000 | 76,260,000 | |
| | - meja kerja besi | 30.0 Unit | 1,000,000 | 30,000,000 | |
| 1558.EBB.971 | Layanan Prasarana Internal | 3.0 Unit | | 4,742,632,000 | |
| 051 | Gedung dan Bangunan | | | 4,742,632,000 | U |
| A | Rehab Gedung Dan Bangunan | | | 4,742,632,000 | |
| 533121 | Belanja Penambahan Nilai Gedung dan Bangunan | | | 4,742,632,000 | RM |
| | (KPPN.020-Serang) | | | | |
| | - Pembangunan Area Parkir Motor | 164.8 m2 | 11,500,000 | 1,895,200,000 | |
| | - Pembangunan pagar pembatas dan penataan area lahan | 560.0 m2 | 2,430,000 | 1,360,800,000 | |
| | - Renovasi Rumah Dinas Type D (7 Unit) | 280.0 m2 | 3,850,000 | 1,078,000,000 | |
| | - Biaya Konsultan Perencanaan | 1.0 paket | 100,000,000 | 100,000,000 | |
| | - Biaya Pengawasan Konstruksi | 1.0 paket | 100,000,000 | 100,000,000 | |
| | - Biaya Pengelolaan | 1.0 paket | 208,632,000 | 208,632,000 | |
| 1558.EBC | Layanan Manajemen SDM Internal[Base Line] | 1702.0 Orang, Layanan, Rekomendasi | | 412,520,000 | |
| | Lokasi : KOTA SERANG | | | | |
| 1558.EBC.954 | Layanan Manajemen SDM | 1702.0 Orang | | 412,520,000 | |
| 051 | Administrasi Kepegawaian | | | 90,305,000 | |

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UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|---|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| B | <i>Pelaksanaan Ujian Dinas Tk I, Ujian Penyesuaian Ijazah dan Penilaian JFT</i> | | | 19,565,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 17,315,000 | RM |
| | - Penggandaan/penjilidan/pelaporan | 3.0 Pkt | 2,000,000 | 6,000,000 | |
| | - Konsumsi snack kegiatan ujian dinas [30 Org x 1 Keg x 1 Kali] | 30.0 OK | 19,000 | 570,000 | |
| | - Konsumsi makan kegiatan ujian dinas [30 Org x 1 Keg x 1 Kali] | 30.0 OK | 54,000 | 1,620,000 | |
| | - Konsumsi snack kegiatan penyesuaian ijazah [75 Org x 1 Keg x 1 Kali] | 75.0 OK | 19,000 | 1,425,000 | |
| | - Konsumsi makan kegiatan penyesuaian ijazah [75 Org x 1 Keg x 1 Kali] | 75.0 OK | 54,000 | 4,050,000 | |
| | - Konsumsi snack kegiatan penilaian JFT [25 Org x 2 Keg x 1 Kali] | 50.0 OK | 19,000 | 950,000 | |
| | - Konsumsi makan kegiatan penilaian JFT [25 Org x 2 Keg x 1 Kali] | 50.0 OK | 54,000 | 2,700,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,250,000 | RM |
| | - Transport Dalam Kota [3 Org x 5 Kali] | 15.0 OK | 150,000 | 2,250,000 | |
| E | <i>Pengadaan Calon Taruna POLTEKIP dan POLTEKIM</i> | | | 70,740,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 20,080,000 | RM |
| | - ATK | 1.0 Pkt | 2,035,000 | 2,035,000 | |
| | - Perlengkapan | 2.0 Pkt | 2,000,000 | 4,000,000 | |
| | - Penggandaan dan Penjilidan | 2.0 Pkt | 1,000,000 | 2,000,000 | |
| | - Konsumsi rapat (makan) [15 org x 4 kali] | 60.0 Ok | 54,000 | 3,240,000 | |
| | - Konsumsi rapat (snack) [15 org x 4 kali] | 60.0 OK | 19,000 | 1,140,000 | |
| | - Konsumsi makan kegiatan [35 org x 3 kali] | 105.0 Ok | 54,000 | 5,670,000 | |
| | - Konsumsi snack kegiatan [35 org x 3 kali] | 105.0 Ok | 19,000 | 1,995,000 | |
| 522141 | <u>Belanja Sewa</u> (KPPN.020-Serang) | | | 34,700,000 | RM |
| | - Sewa Tenda (100 m) [100 m x 2 Hr x 2 Keg] | 400.0 Pkt | 50,000 | 20,000,000 | |
| | - Sewa kursi [115 Unit x 2 Hr x 2 Keg] | 460.0 Unit | 20,000 | 9,200,000 | |
| | - Sewa Kipas angin [5 Unit x 2 Hr x 2 keg] | 20.0 Unit | 200,000 | 4,000,000 | |
| | - Sewa Matras [20 Unit x 1 Hr] | 20.0 Unit | 75,000 | 1,500,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 12,360,000 | RM |
| | > Koordinasi Pengadaan CATAR | | | 12,360,000 | |
| | - Transport Darat PP [3 org x 4 kali] | 12.0 OK | 500,000 | 6,000,000 | |
| | - Uang Harian [3 Org x 4 Kali] | 12.0 OH | 530,000 | 6,360,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 3,600,000 | RM |
| | - Transport dalam Kota [3 org x 8 kali] | 24.0 OK | 150,000 | 3,600,000 | |
| 052 | Pembinaan Administrasi dan Pengelolaan Kepegawaian | | | 322,215,000 | |
| A | <i>Pembinaan Kepegawaian dan Bapperjakat Eselon IV /V/JP/JF</i> | | | 278,215,000 | |

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UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|--------------|--|------------------------|--------------|---------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 105,435,000 | RM |
| | - ATK | 3.0 Pkt | 1,000,000 | 3,000,000 | |
| | - Konsumsi Snack Baperjakat [15 Org x 6 Keg] | 90.0 OK | 19,000 | 1,710,000 | |
| | - Konsumsi Snack Bina Mental Pegawai (Senam Pegawai) [133 Org x 45 Kali] | 5985.0 OK | 15,000 | 89,775,000 | |
| | - Konsumsi Snack Penguatan Tusi Kepegawaian [30 Org x 5 Kali] | 150.0 OK | 19,000 | 2,850,000 | |
| | - Konsumsi Makan Penguatan Tusi Kepegawaian [30 Org x 5 Kali] | 150.0 OK | 54,000 | 8,100,000 | |
| 521219 | <u>Belanja Barang Non Operasional Lainnya</u> (KPPN.020-Serang) | | | 36,940,000 | RM |
| | - perlengkapan uji kompetensi pegawai | 1.0 pkt | 20,000,000 | 20,000,000 | |
| | - perlengkapan wisuda purnabhakti | 1.0 pkt | 16,940,000 | 16,940,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 132,240,000 | RM |
| | > Koordinasi ke BKN Regional Bandung | | | 31,500,000 | |
| | - Uang Harian [3 org x 5 kali x 2 hari] | 30.0 OH | 400,000 | 12,000,000 | |
| | - Biaya Penginapan Eselon IV ke bawah [3 Org x 5 Kali x 1 Hr] | 15.0 OH | 700,000 | 10,500,000 | |
| | - Transport Darat PP [3 Org x 5 Kali] | 15.0 OK | 600,000 | 9,000,000 | |
| | > Koordinasi ke Pusat | | | 24,720,000 | |
| | - Transport Darat PP [3 org x 8 kali] | 24.0 OK | 500,000 | 12,000,000 | |
| | - Uang Harian [3 Org x 8 kali] | 24.0 OK | 530,000 | 12,720,000 | |
| | > Koordinasi antar kab/kota | | | 18,480,000 | |
| | - Uang Harian [3 Org x 8 Upt x 1 Kali] | 24.0 OH | 370,000 | 8,880,000 | |
| | - Transport Darat [3 Org x 8 Upt x 1 Kali] | 24.0 OK | 400,000 | 9,600,000 | |
| | > Monitoring Kepegawaian di Wilayah Banten | | | 25,200,000 | |
| | - Uang Harian [3 Org x 14 Upt x 1 Kali] | 42.0 OH | 370,000 | 15,540,000 | |
| | - Transport Darat [5 Org x 5 Upt x 1 Kali] | 25.0 OK | 386,400 | 9,660,000 | |
| | > Kegiatan Penggalan Potensi SDM di Wilayah Banten | | | 32,340,000 | |
| | - Uang Harian [3 Org x 14 Upt x 1 Kali] | 42.0 OH | 370,000 | 15,540,000 | |
| | - Transport Darat [3 Org x 14 Upt x 1 Kali] | 42.0 OK | 400,000 | 16,800,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 3,600,000 | RM |
| | - Transport Lokal untuk Koordinasi [3 Org x 4 UPT x 2 Kgt] | 24.0 OK | 150,000 | 3,600,000 | |
| B | <u>Bina Mental Pegawai</u> | | | 44,000,000 | |
| 522191 | <u>Belanja Jasa Lainnya</u> (KPPN.020-Serang) | | | 44,000,000 | RM |
| | - Honor Instruktur Senam [1 org x 70 kali] | 70.0 OK | 400,000 | 28,000,000 | |
| | - Honor Penceramah Agama [1 org x 40 kgt] | 40.0 OK | 400,000 | 16,000,000 | |
| 1558.EBD | <u>Layanan Manajemen Kinerja Internal[Base Line]</u> | | | 1,061,940,000 | |
| | Lokasi : KOTA SERANG | | | | |
| 1558.EBD.952 | <u>Layanan Perencanaan dan Penganggaran</u> | 1.0 Dokumen | | 341,630,000 | |
| 051 | <u>Penelitian Pagu</u> | | | 29,600,000 | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|--|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| A | <i>Supervisi Pagu Indikatif dan Hasil RKA-K/Lpagu Anggaran di lingkungan Kantor Wilayah</i> | | | 29,600,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 17,280,000 | RM |
| | - ATK [1 pkt x 2 kgt] | 2.0 Pkt | 2,000,000 | 4,000,000 | |
| | - Bahan komputer [1 Pkt x 2 Kgt] | 2.0 Pkt | 2,000,000 | 4,000,000 | |
| | - Konsumsi Snack Panitia dan Peserta Kegiatan Supervisi Pagu Indikatif dan Hasil RKA-K/L Pagu Anggaran [45 org x 2 kgt x 2 kali] | 180.0 OK | 19,000 | 3,420,000 | |
| | - Konsumsi Makan Panitia dan Peserta Kegiatan Supervisi Pagu Indikatif dan Hasil RKA-K/L Pagu Anggaran [45 org x 2 kgt x 1 kali] | 90.0 OK | 54,000 | 4,860,000 | |
| | - Spanduk [1 Pkt x 2 Kgt] | 2.0 pkt | 500,000 | 1,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 12,320,000 | RM |
| | - Transport Luar Kota Tim Kanwil Kegiatan Supervisi Pagu Indikatif dan Hasil RKA-K/L Pagu Anggaran [8 org x 2 kgt] | 16.0 OK | 400,000 | 6,400,000 | |
| | - Uang Harian Tim Kanwil Kegiatan Supervisi Pagu Indikatif dan Hasil RKA-K/L Pagu Anggaran [8 org x 2 kgt] | 16.0 OK | 370,000 | 5,920,000 | |
| 052 | Penyusunan Disbursement Plan | | | 15,800,000 | |
| A | <i>Penyusunan Usulan Disbursement Plan, Procurement Plan dan Kalender Kerja Pagu Alokasi Anggaran TA 2023</i> | | | 15,800,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 9,640,000 | RM |
| | - Spanduk [1 Pkt x 1 Kgt] | 1.0 Pkt | 500,000 | 500,000 | |
| | - ATK [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Bahan Komputer [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Penggandaan/Penjilidan [1 Pkt x 1 Kgt] | 1.0 Pkt | 1,000,000 | 1,000,000 | |
| | - Konsumsi Makan Panitia dan Peserta Kegiatan [45 Org x 1 Kali x 1 Keg] | 45.0 OK | 54,000 | 2,430,000 | |
| | - Konsumsi Snack Panitia dan Peserta Kegiatan [45 Org x 2 Kali x 1 Keg] | 90.0 OK | 19,000 | 1,710,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 6,160,000 | RM |
| | - Transport Luar Kota Tim Kanwil Kegiatan Penyusunan Disbursement Plan [8 Org x 1 Kali] | 8.0 OK | 400,000 | 3,200,000 | |
| | - Uang Harian Transport Luar Kota Tim Kanwil Kegiatan Penyusunan Disbursement Plan [8 Org x 1 Hari x 1 Kali] | 8.0 OK | 370,000 | 2,960,000 | |
| 053 | Analisa Kebutuhan | | | 110,960,000 | |
| A | <i>Analisa kebutuhan sarana prasarana Kantor Wilayah dan UPT</i> | | | 96,045,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 9,975,000 | RM |
| | - Spanduk [1 Pkt x 1 Kgt] | 1.0 Pkt | 500,000 | 500,000 | |
| | - ATK [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Bahan Komputer [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Konsumsi Makan [25 Org x 1 Kali x 3 Keg] | 75.0 OK | 54,000 | 4,050,000 | |
| | - Konsumsi Snack [25 Org x 1 Kali x 3 Keg] | 75.0 OK | 19,000 | 1,425,000 | |

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KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|--|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521213 | <u>Belanja Honor Output Kegiatan</u> (KPPN.020-Serang) | | | 41,400,000 | RM |
| | - Ketua [1 org x 12 bln] | 12.0 OB | 400,000 | 4,800,000 | |
| | - Wakil Ketua [1 org x 12 bln] | 12.0 OB | 350,000 | 4,200,000 | |
| | - Sekretaris [1 org x 12 bln] | 12.0 OB | 300,000 | 3,600,000 | |
| | - Anggota [8 org x 12 bln] | 96.0 OB | 300,000 | 28,800,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 3,600,000 | RM |
| | - Honor Narasumber Eksternal (PU,BPKP,Praktisi) [2 org x 2 jam] | 4.0 OJ | 900,000 | 3,600,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 38,520,000 | RM |
| | - Transport Luar Kota [3 org x 2 kali] | 6.0 OK | 500,000 | 3,000,000 | |
| | - Uang Harian Luar Kota [3 org x 2 kali x 1 hari] | 6.0 OH | 530,000 | 3,180,000 | |
| | - Transport Kegiatan [3 Org x 1 Kali x 14 Upt] | 42.0 OK | 400,000 | 16,800,000 | |
| | - Uang Harian Kegiatan [3 Org x 1 Kali x 14 Upt] | 42.0 OK | 370,000 | 15,540,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,550,000 | RM |
| | - Transport Dalam Kota [3 org x 5 UPT] | 15.0 OK | 150,000 | 2,250,000 | |
| | - Transport Narasumber [2 org x 1 kali] | 2.0 OK | 150,000 | 300,000 | |
| B | <i>Analisa Kebutuhan Anggaran</i> | | | 14,915,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 8,285,000 | RM |
| | - ATK [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Bahan komputer [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Penggandaan/Penjilidan | 1.0 Pkt | 1,000,000 | 1,000,000 | |
| | - Konsumsi Makan [45 Org x 1 Kali x 1 Keg] | 45.0 Ok | 54,000 | 2,430,000 | |
| | - Konsumsi Snack [45 Org x 1 Kali x 1 Keg] | 45.0 Ok | 19,000 | 855,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 6,180,000 | RM |
| | - Transport Luar Kota [3 Org x 2 Kali] | 6.0 OK | 500,000 | 3,000,000 | |
| | - Uang Harian Luar Kota [3 Org x 1 Hari x 2 Kali] | 6.0 OK | 530,000 | 3,180,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 450,000 | RM |
| | - Transport Koordinasi [3 Org x 1 Kali] | 3.0 OK | 150,000 | 450,000 | |
| 054 | Koordinasi dan Konsultasi Capaian Kinerja Kanwil | | | 185,270,000 | |
| A | <i>Rapat Koordinasi Evaluasi dan Capaian Kinerja</i> | | | 55,930,000 | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|----------|--|------------------------|--------------|--------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 32,100,000 | RM |
| | - Spanduk [1 Pkt x 1 Kgt] | 1.0 pkt | 500,000 | 500,000 | |
| | - ATK [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Bahan komputer [1 Pkt x 1 Kgt] | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| | - Konsumsi Makan [100 org x 1 Kali x 3 Hr] | 300.0 OK | 54,000 | 16,200,000 | |
| | - Konsumsi Snack [100 org x 2 Kali x 3 Hr] | 600.0 OK | 19,000 | 11,400,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 6,000,000 | RM |
| | - Narasumber Eksternal Kumham (DJA/DJPB, Bappenas) [2 org x 3 jam x 1 Keg] | 6.0 OJ | 1,000,000 | 6,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 15,580,000 | RM |
| | - Transport Narasumber [2 org x 1 kgt] | 2.0 OK | 500,000 | 1,000,000 | |
| | - Transport Koordinasi Luar Kota [3 org x 2 Kali] | 6.0 OK | 500,000 | 3,000,000 | |
| | - Uang Harian Koordinasi Luar Kota [3 org x 1 Hari x 2 Kali] | 6.0 OH | 530,000 | 3,180,000 | |
| | - Transport Peserta Rakor Luar Kota [3 Org x 14 Keg x 1 Kali] | 42.0 OK | 200,000 | 8,400,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,250,000 | RM |
| | - Transport Koordinasi [3 Org x 5 Kali] | 15.0 OK | 150,000 | 2,250,000 | |
| B | <i>Koordinasi, Konsultasi dan Penyusunan Rencana Kerja dan Anggaran</i> | | | 129,340,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 2,000,000 | RM |
| | - Penggandaan/Penjilidan | 1.0 Pkt | 2,000,000 | 2,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 124,640,000 | RM |
| | > PERJALANAN KE PUSAT | | | 18,540,000 | |
| | - Transport [3 org x 6 kgt] | 18.0 OK | 500,000 | 9,000,000 | |
| | - Uang harian [3 org x 6 kgt] | 18.0 OH | 530,000 | 9,540,000 | |
| | > RAKOR DI PUSAT | | | 48,560,000 | |
| | - Transport Darat [8 Org x 1 Keg] | 8.0 OK | 500,000 | 4,000,000 | |
| | - Penginapan Eselon IV ke bawah [8 org x 1 kgt x 4 hari] | 32.0 OH | 730,000 | 23,360,000 | |
| | - Uang Harian [8 org x 1 kgt x 5 hari] | 40.0 OH | 530,000 | 21,200,000 | |
| | > Undangan Eselon I | | | 34,440,000 | |
| | - Tiket Pesawat [2 Org x 2 Keg] | 4.0 OK | 3,000,000 | 12,000,000 | |
| | - Taksi (Asal - PP) [2 Org x 2 Keg] | 4.0 OK | 440,000 | 1,760,000 | |
| | - Taksi (Tujuan - PP) [2 Org x 2 Keg] | 4.0 OK | 250,000 | 1,000,000 | |
| | - Penginapan Eselon IV ke bawah [2 Org x 2 Keg x 4 Hr] | 16.0 OH | 730,000 | 11,680,000 | |
| | - Uang Harian [2 Org x 2 Keg x 5 Hr] | 20.0 OH | 400,000 | 8,000,000 | |
| | > Perjalanan antar kab/kota | | | 23,100,000 | |
| | - Transport [3 Org x 10 Keg] | 30.0 OK | 400,000 | 12,000,000 | |
| | - Uang Harian [3 Org x 10 Keg] | 30.0 OH | 370,000 | 11,100,000 | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|---------------------|--|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,700,000 | RM |
| | - Transport Koordinasi [3 org x 6 kali] | 18.0 ok | 150,000 | 2,700,000 | |
| 1558.EBD.953 | Layanan Pemantauan dan Evaluasi | 1.0 Dokumen | | 188,055,000 | |
| 051 | Pelaksanaan Pemantauan dan Evaluasi Kinerja | | | 114,150,000 | |
| A | <i>Monitoring dan Evaluasi Kinerja Program dan Kegiatan Kanwil TA 2022</i> | | | <i>71,180,000</i> | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 2,000,000 | RM |
| | - Penggandaan/penjilidan | 2.0 pkt | 1,000,000 | 2,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 64,680,000 | RM |
| | - Transport Luar Kota [6 org x 14 UPT x 1 kgt] | 84.0 OK | 400,000 | 33,600,000 | |
| | - Uang Harian Luar Kota [6 org x 14 UPT x 1 hr x 1 kgt] | 84.0 OH | 370,000 | 31,080,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 4,500,000 | RM |
| | - Transport Lokal [6 org x 5 Upt x 1 Keg] | 30.0 OK | 150,000 | 4,500,000 | |
| B | <i>Penyusunan LAKIP Satuan Kerja</i> | | | <i>42,970,000</i> | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 20,720,000 | RM |
| | - Penggandaan/Penjilidan | 2.0 Pkt | 1,000,000 | 2,000,000 | |
| | - ATK | 4.0 Pkt | 1,000,000 | 4,000,000 | |
| | - Konsumsi Snack [20 org x 2 Kali x 8 Keg] | 320.0 OK | 19,000 | 6,080,000 | |
| | - Konsumsi Makan [20 org x 1 Kali x 8 Keg] | 160.0 OK | 54,000 | 8,640,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 19,850,000 | RM |
| | > Koordinasi di Pusat | | | 5,010,000 | |
| | - Transport [1 org x 1 Kali x 1 Keg] | 1.0 OK | 240,000 | 240,000 | |
| | - Uang Harian [3 org x 1 Kali x 3 Keg] | 9.0 OK | 530,000 | 4,770,000 | |
| | > Kegiatan Penyusunan LKIP Satker | | | 14,840,000 | |
| | - Transport Penyusunan LKIP (Lapas/Rutan) [4 org x 1 Kali x 2 Keg] | 8.0 OK | 400,000 | 3,200,000 | |
| | - Uang Harian Penyusunan LKIP (Lapas/Rutan) [4 org x 1 Kali x 2 Keg] | 8.0 OK | 370,000 | 2,960,000 | |
| | - Transport Penyusunan LKIP (Imigrasi) [4 org x 1 Kali x 1 Keg] | 4.0 OK | 400,000 | 1,600,000 | |
| | - Uang Harian Penyusunan LKIP (Imigrasi) [4 org x 1 Kali x 1 Keg] | 4.0 OK | 370,000 | 1,480,000 | |
| | - Transport Peserta Penyusunan LKIP [2 org x 14 UPT x 1 Keg] | 28.0 OK | 200,000 | 5,600,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 2,400,000 | RM |
| | - Transport Lokal Peserta [2 org x 5 Upt] | 10.0 OK | 150,000 | 1,500,000 | |
| | - Transport Lokal [3 Org x 2 Keg] | 6.0 OK | 150,000 | 900,000 | |
| 052 | Rekomendasi Kinerja Program dan Kegiatan | | | 4,285,000 | |
| A | <i>TANPA SUB KOMPONEN</i> | | | <i>4,285,000</i> | |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|---------------------|--|--|--|---|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) - ATK - Konsumsi Snack [15 org x 3 kgt] - Konsumsi Makan [15 org x 3 kgt] | 1.0 Pkt 45.0 OK 45.0 OK | 1,000,000 19,000 54,000 | 4,285,000 1,000,000 855,000 2,430,000 | RM |
| 053 | Manajemen Risiko | | | 69,620,000 | |
| A | TANPA SUB KOMPONEN | | | 69,620,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) - ATK - Penggandaan - Konsumsi Snack [212 org x 1 kgt x 2 kali] - Konsumsi Makan [212 org x 1 kgt] | 4.0 pkt 2.0 Pkt 424.0 OK 212.0 OK | 1,186,500 1,000,000 19,000 54,000 | 26,250,000 4,746,000 2,000,000 8,056,000 11,448,000 | RM |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) > Perjalanan Pendampingan Penerapan MR Satker antar kab/kota - Transport Antar Kabupaten/kota [3 Org x 5 Upt x 1 Keg] - Uang Harian Antar Kabupaten/kota [3 Org x 5 Upt x 1 Keg] > Perjalanan Monev Penerapan MR Satker antar kab/kota - Transport Antar Kabupaten/kota [1 Org x 14 Upt x 1 Keg] - Uang Harian Antar Kabupaten/kota [3 Org x 14 Upt x 1 Keg] > Perjalanan Ke Pusat - Transport ke Pusat [3 Org x 2 Keg] - Uang Harian ke Pusat [3 Org x 2 Keg] > Perjalanan Kegiatan | | | 38,870,000 11,550,000 6,000,000 5,550,000 21,140,000 5,600,000 15,540,000 6,180,000 3,000,000 3,180,000 0 | RM |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) - Transport Lokal Pendampingan dan Monev Penerapan MR [3 Org x 5 Upt x 2 Keg] | 30.0 OK | 150,000 | 4,500,000 | RM |
| 1558.EBD.955 | Layanan Manajemen Keuangan | 1.0 Dokumen | | 225,380,000 | |
| 051 | Pembinaan dan Pengelolaan Laporan Keuangan | | | 176,080,000 | |
| A | Penyusunan Laporan Keuangan | | | 176,080,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) - Spanduk - ATK - Penggandaan, Penjilidan, dan Laporan - Bahan Komputer - Konsumsi Makan Rekon Wilayah [60 Org x 1 kali x 2 Kgt] - Konsumsi Snack Rekon Wilayah [60 Org x 2 Kali x 2 Kgt] - Konsumsi Snack Evaluasi IKPA seluruh Satker di Wilayah per Triwulan [25 Org x 1 Kali x 4 Kgt] - Konsumsi Makan Evaluasi IKPA seluruh Satker di Wilayah per Triwulan [25 Org x 1 Kali x 4 Kgt] | 2.0 Pkt 2.0 Pkt 1.0 pkt 1.0 Pkt 120.0 OK 240.0 OK 100.0 OK 100.0 OK | 500,000 1,000,000 1,000,000 1,000,000 54,000 19,000 19,000 54,000 | 23,340,000 1,000,000 2,000,000 1,000,000 6,480,000 4,560,000 1,900,000 5,400,000 | RM |

RINCIAN KERTAS KERJA SATKER T.A. 2023

KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|---------------------|---|--|---|--|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) - Narasumber (KPKNL, DJPB, BPKP) [2 org x 2 jam x 2 kgt] | 8.0 OJ | 900,000 | 7,200,000 7,200,000 | RM |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) > KOORDINASI KE PUSAT - Transport Koordinasi [3 org x 3 Kali] - Uang Harian Koordinasi [3 Org x 3 Kgt x 1 Hari] > REKON KE PUSAT - Biaya Penginapan Eselon IV ke bawah [7 Org x 2 Kgt x 4 Hari] - Transport Rekon [7 Org x 2 Kali] - Uang Harian Rekon [7 org x 2 Kali x 5 Hari] > Rekon Wilayah - Transport Peserta [2 Org x 2 Kali x 14 UPT] - Transport Narasumber [1 Org x 2 Kgt] > EVALUASI IKPA KE SATKER - Transport [3 Org x 14 UPT] - Uang Harian [3 Org x 14 UPT x 1 Hari] | 9.0 OK 9.0 OH 56.0 OK 14.0 OK 70.0 OH 56.0 OK 2.0 OK 42.0 OK 42.0 OK | 500,000 530,000 730,000 500,000 530,000 200,000 500,000 400,000 370,000 | 138,790,000 9,270,000 4,500,000 4,770,000 84,980,000 40,880,000 7,000,000 37,100,000 12,200,000 11,200,000 1,000,000 32,340,000 16,800,000 15,540,000 | RM |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) - Transport Lokal untuk Koordinasi [3 org x 2 kali] - Transport Peserta dalam kota [2 org x 2 Kgt x 5 UPT] - Transport Narasumber [2 Org x 2 kgt] - Transport Evaluasi IKPA [3 Org x 1 Kali x 5 UPT] | 6.0 OK 20.0 OK 4.0 OK 15.0 OK | 150,000 150,000 150,000 150,000 | 6,750,000 900,000 3,000,000 600,000 2,250,000 | RM |
| 052 | Pembinaan dan Pengelolaan Perbendaharaan | | | 49,300,000 | |
| A | <i>Pengelolaan Perbendaharaan</i> | | | 49,300,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) - ATK | 1.0 Pkt | 1,000,000 | 1,000,000 | RM |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) - Transport Luar Kota [3 org x 4 Kgt] - Uang Harian Luar Kota [3 org x 4 Kgt] - Transport Koordinasi Satker [3 Org x 14 Keg x 1 Kali] - Uang Harian Koordinasi Satker [3 Org x 14 Keg x 1 Kali] | 12.0 OK 12.0 OK 42.0 OK 42.0 OK | 500,000 530,000 400,000 370,000 | 44,700,000 6,000,000 6,360,000 16,800,000 15,540,000 | RM |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) - Transport [3 org x 8 Kali] | 24.0 OK | 150,000 | 3,600,000 | RM |
| 1558.EBD.961 | Layanan Reformasi Kinerja | 1.0 Dokumen | | 306,875,000 | |
| 051 | Pelaksanaan Reformasi Birokrasi | | | 92,620,000 | |
| A | <i>Pelaksanaan Reformasi Birokrasi</i> | | | 92,620,000 | |

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KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
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UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|---|------------------------|--------------|-------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 38,950,000 | RM |
| | - ATK | 3.0 PKT | 1,000,000 | 3,000,000 | |
| | - Konsumsi Peserta Panitia Makan [50 Org x 3 kgt] | 150.0 OK | 54,000 | 8,100,000 | |
| | - Konsumsi Peserta Panitia Snack [50 Org x 3 kgt x 1 Kali] | 150.0 OK | 19,000 | 2,850,000 | |
| | - Spanduk | 1.0 PKT | 25,000,000 | 25,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 52,020,000 | RM |
| | > Koordinasi ke Pusat | | | 6,180,000 | |
| | - Transport [3 Org x 2 Kali] | 6.0 OK | 500,000 | 3,000,000 | |
| | - Uang Harian [3 Org x 2 Kali x 1 Hari] | 6.0 OH | 530,000 | 3,180,000 | |
| | > Kegiatan | | | 13,500,000 | |
| | - Transport Narasumber [3 Org x 3 Keg] | 9.0 OK | 500,000 | 4,500,000 | |
| | - Penginapan Narasumber setara Eselon II [3 Org x 1 Hari x 3 Keg] | 9.0 OH | 1,000,000 | 9,000,000 | |
| | > Pendampingan ke Satker | | | 32,340,000 | |
| | - Transport [3 Org x 14 Kali] | 42.0 OK | 400,000 | 16,800,000 | |
| | - Uang Harian [3 Org x 14 Kali x 1 Hari] | 42.0 OH | 370,000 | 15,540,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 1,650,000 | RM |
| | - Transport Narasumber [1 Org x 2 Kali] | 2.0 OK | 150,000 | 300,000 | |
| | - Transport Dalam Kota | 9.0 OK | 150,000 | 1,350,000 | |
| 052 | Sistem Pengendalian Instansi Pemerintah (SPIP) | | | 61,025,000 | |
| A | <i>Penguatan Sistem Pengendalian Intern Pemerintah</i> | | | <i>61,025,000</i> | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 16,755,000 | RM |
| | - ATK | 3.0 Pkt | 1,445,000 | 4,335,000 | |
| | - Konsumsi Makan [45 Org x 1 Kali x 3 Kgt] | 135.0 OK | 54,000 | 7,290,000 | |
| | - Konsumsi Snack [270 Org x 1 Kali x 1 Kgt] | 270.0 OK | 19,000 | 5,130,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 2,000,000 | RM |
| | - Narasumber Eksternal Kemenkumham (BPKP) [1 Org x 2 Jam] | 2.0 OJ | 1,000,000 | 2,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 38,520,000 | RM |
| | > Kegiatan | | | 6,600,000 | |
| | - Transport Narasumber [2 Org x 1 Keg] | 2.0 OK | 500,000 | 1,000,000 | |
| | - Transport Peserta Kegiatan [2 Org x 14 Keg x 1 Kali] | 28.0 OK | 200,000 | 5,600,000 | |
| | > Koordinasi ke Pusat | | | 5,180,000 | |
| | - Transport [2 Org x 1 Kali x 2 Keg] | 4.0 OK | 500,000 | 2,000,000 | |
| | - Uang Harian [3 Org x 1 Kali x 2 Keg] | 6.0 OH | 530,000 | 3,180,000 | |
| | > Monev SPIP | | | 26,740,000 | |
| | - Transport [2 Org x 14 UPT x 1 Keg] | 28.0 OK | 400,000 | 11,200,000 | |
| | - Uang Harian [3 Org x 14 UPT x 1 Keg] | 42.0 OH | 370,000 | 15,540,000 | |

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KEMEN/LEMB (013) KEMENTERIAN HUKUM DAN HAK ASASI MANUSIA RI
UNIT ORG (01) Sekretariat Jenderal
UNIT KERJA (648999) KANTOR WILAYAH KEMENTERIAN HUKUM
ALOKASI Rp. 21,674,679,000

| KODE | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2023 | | | SD/ CP |
|------------|--|------------------------|--------------|--------------------|-----------|
| | | VOLUME | HARGA SATUAN | JUMLAH BIAYA | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 3,750,000 | RM |
| | - Transport Peserta dalam Kota [2 org x 5 UPT x 1 Keg] | 10.0 OK | 150,000 | 1,500,000 | |
| | - Transport Monev SPIP Dalam Kota [3 org x 5 UPT x 1 Keg] | 15.0 OK | 150,000 | 2,250,000 | |
| 053 | Pembentukan Satker WBK/WBBM | | | 125,500,000 | |
| A | TANPA SUB KOMPONEN | | | 125,500,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 47,250,000 | RM |
| | - ATK | 4.0 Pkt | 1,000,000 | 4,000,000 | |
| | - Konsumsi Peserta Panitia Makan [50 org x 5 Kgt] | 250.0 OK | 54,000 | 13,500,000 | |
| | - Konsumsi Peserta Panitia Snack [50 Org x 5 Kgt x 1 Kali] | 250.0 Ok | 19,000 | 4,750,000 | |
| | - Spanduk | 1.0 Pkt | 25,000,000 | 25,000,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 32,000,000 | RM |
| | - Narasumber Eksternal Kemenkumham untuk WBK/WBBM dan RB (KemenPAN RB/Ombudsman/KPK) [2 Org x 2 Jam x 8 Kgt] | 32.0 OJ | 1,000,000 | 32,000,000 | |
| 524111 | <u>Belanja Perjalanan Dinas Biasa</u> (KPPN.020-Serang) | | | 44,300,000 | RM |
| | > Transport Pendampingan ke Satker | | | 44,300,000 | |
| | - Transport [5 org x 8 kali] | 40.0 OK | 400,000 | 16,000,000 | |
| | - Uang Harian [5 Org x 8 Kali x 1 Hari] | 40.0 OH | 370,000 | 14,800,000 | |
| | - Transport Narasumber [3 Org x 5 Kali] | 15.0 OK | 500,000 | 7,500,000 | |
| | - Penginapan Narasumber setara Eselon II [2 Org x 1 Hari x 3 Keg] | 6.0 OH | 1,000,000 | 6,000,000 | |
| 524113 | <u>Belanja Perjalanan Dinas Dalam Kota</u> (KPPN.020-Serang) | | | 1,950,000 | RM |
| | - Transport Narasumber [1 Org x 3 Keg] | 3.0 OK | 150,000 | 450,000 | |
| | - Transport [2 Org x 5 Kali] | 10.0 OK | 150,000 | 1,500,000 | |
| 054 | Unit Pemberantasan Pungli dan Gratifikasi | | | 27,730,000 | |
| A | Unit Pemberantasan Pungli dan Gratifikasi | | | 27,730,000 | |
| 521211 | <u>Belanja Bahan</u> (KPPN.020-Serang) | | | 22,630,000 | RM |
| | - ATK | 8.0 PKT | 1,000,000 | 8,000,000 | |
| | - spanduk | 1.0 tahun | 3,680,000 | 3,680,000 | |
| | - Konsumsi Snack [50 org x 3 kgt x 1 hari x 1 kali] | 150.0 OK | 54,000 | 8,100,000 | |
| | - Konsumsi Makan [50 org x 3 kgt x 1 hari x 1 kali] | 150.0 OK | 19,000 | 2,850,000 | |
| 522151 | <u>Belanja Jasa Profesi</u> (KPPN.020-Serang) | | | 5,100,000 | RM |
| | - Narasumber Eksternal Kemenkumham (POLDA/Tim Saber Pungli Pusat) | 3.0 OJ | 1,000,000 | 3,000,000 | |
| | - Moderator Eksternal Kemenkumham (POLDA/Tim Saber Pungli Pusat) | 3.0 oj | 700,000 | 2,100,000 | |

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

Serang, 11 Agustus 2023