

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2023

BULAN : MEI

SATKER/KODE SATKER : Pengadilan Negeri Denpasar / 099780, 099781.

BAGIAN ANGGARAN : Badan Urusan Administrasi / Badan Peradilan Umum

NO.DIPA : SP DIPA-005.01 2.099780/2023 30 Nopember 2022

: SP DIPA-005.03 2.099781/2023 30 Nopember 2022

DIPA NO	KODE	JENIS BELANJA MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	7=(6/4)	8	9=(8/4)	10=(6+8)	11=(10/4)	12=(4-10)	13=(12/4)	14
01	005.01.WA 1066	Program Dukungan Manajemen Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,881,678,000	5,718,308,343	36.01%	1,177,434,235	7.41%	6,895,742,578	43.42%	8,985,935,422	56.58%	
	1066.EBA	Layanan Dukungan Manajemen Internal	15,881,678,000	5,718,308,343	36.01%	1,177,434,235	7.41%	6,895,742,578	43.42%	8,985,935,422	56.58%	
	962	Layanan Umum	9,344,000	-	0.00%	-	0.00%	-	0.00%	9,344,000	100.00%	
	051	Dukungan Manajemen Non Operasional Satker Daerah	9,344,000	-	0.00%	-	0.00%	-	0.00%	9,344,000	100.00%	
	A	PENANGAN COVID-19	9,344,000	-	0.00%	-	0.00%	-	0.00%	9,344,000	100.00%	
	521252	Bel.Peralatan dan mesin-ekstrakomplabel (pengadaan inventaris CFNS)	9,344,000	-	0.00%	-	0.00%	-	0.00%	9,344,000	100.00%	
	994	Layanan Umum	16,872,334,000	5,718,308,343	36.03%	1,177,434,235	7.42%	6,895,742,578	43.46%	8,976,591,422	56.56%	
	001	Gaji dan Tunjangan	13,273,505,000	4,794,401,744	36.12%	988,600,606	7.52%	5,793,002,350	43.64%	7,480,502,650	56.36%	
	A	Pembayaran Gaji dan Tunjangan	13,273,505,000	4,794,401,744	36.12%	988,600,606	7.52%	5,793,002,350	43.64%	7,480,502,650	56.36%	
	51111	Belanja Gaji Pokok PNS.	5,601,723,000	1,985,445,800	35.44%	414,521,640	7.40%	2,399,967,440	42.64%	3,201,755,560	57.16%	
	51119	Belanja Pembulatan Gaji PNS	79,000	26,572	33.64%	5,648	7.15%	32,220	40.78%	46,780	59.22%	
	51121	Belanja Tunj.Sam/istri PNS	404,622,000	149,531,700	36.94%	30,506,740	7.54%	180,038,440	44.47%	224,783,560	55.53%	
	51122	Belanja Tunj Anak PNS	139,066,000	48,773,656	35.07%	9,621,098	6.92%	53,394,754	41.59%	80,671,246	58.01%	
	51123	Belanja Tunj Struktural PNS	40,320,000	14,400,000	35.71%	2,880,000	7.14%	17,280,000	42.86%	23,040,000	57.14%	
	51124	Belanja Tunj Fungsional PNS	4,214,485,000	1,655,550,000	39.28%	350,290,000	8.31%	2,005,840,000	47.59%	2,208,645,000	52.41%	
	51125	Belanja Tunj PPH PNS	523,994,000	211,984,516	40.46%	38,643,640	7.37%	250,628,158	47.83%	273,365,844	52.17%	
	51126	Belanja Tunj Baras PNS	309,900,000	110,440,500	35.64%	21,870,840	7.06%	132,311,340	42.69%	177,588,660	57.31%	
	51129	Belanja Uang Makan PNS.	906,636,000	212,064,000	23.39%	51,526,000	5.69%	263,590,000	29.07%	643,246,000	70.93%	
	51151	Belanja Tunj Umum PNS	49,480,000	14,785,000	29.88%	2,735,000	5.53%	17,520,000	35.41%	31,960,000	64.59%	
	51158	Belanja Tunjangan Hakm Ad Hoc	1,082,600,000	391,400,000	36.15%	76,000,000	7.02%	467,400,000	43.17%	615,400,000	56.83%	
	002	Operasional dan Pemeliharaan Kantor	2,698,629,000	925,906,599	36.55%	178,833,629	6.83%	1,102,740,228	42.43%	1,496,088,772	57.57%	
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN	901,769,000	271,752,520	30.14%	81,153,640	9.00%	352,906,160	39.13%	548,862,840	60.87%	
	521111	Belanja Keperluan Perkantoran (Jamuan Tamu)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%	
	521111	Belanja Keperluan Perkantoran (PPNPN)	685,654,000	211,032,000	30.77%	52,758,000	7.69%	263,790,000	38.46%	422,064,000	61.54%	
	521111	Belanja Keperluan Perkantoran (Air Minum/Galon)	4,740,000	1,860,000	39.24%	360,000	7.59%	2,220,000	46.84%	2,520,000	53.16%	
	521111	Belanja Keperluan Perkantoran (Retribusi Sampah)	9,000,000	2,250,000	25.00%	750,000	8.33%	3,000,000	33.33%	6,000,000	66.67%	
	521111	Belanja Keperluan Perkantoran (Biaya Penjilidan)	5,000,000	244,000	4.88%	169,700	3.39%	413,700	8.27%	4,586,300	91.73%	
	521111	Belanja Keperluan Perkantoran (Langganan Surat Kabar/Berita/Majalah)	60,000	-	0.00%	-	0.00%	-	0.00%	60,000	100.00%	
	521111	Belanja Keperluan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	35,455,000	7,865,480	22.18%	6,023,100	16.99%	13,888,580	39.17%	21,566,420	60.83%	
	521811	Belanja Barang Persediaan Barang Konsumsi	160,160,000	48,501,040	30.28%	21,092,840	13.17%	69,593,880	43.45%	90,566,120	56.55%	
	B	LANGGANAN DAYA DAN JASA	264,600,000	94,395,333	35.67%	3,421,117	1.29%	97,816,450	36.97%	166,783,550	63.03%	
	521111	Belanja Keperluan Perkantoran (Langganan Internet)	210,000,000	63,063,060	30.03%	-	0.00%	63,063,060	30.03%	146,936,940	69.97%	
	521111	Belanja Keperluan Perkantoran (Lisensi Antivirus)	3,250,000	1,702,807	52.39%	873,748	26.88%	2,576,555	79.28%	673,445	20.72%	
	521111	Belanja Keperluan Perkantoran (Video Conference)	7,750,000	6,000,000	77.42%	1,750,000	22.58%	7,750,000	100.00%	0	0.00%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	9,525,500	79.38%	-	0.00%	9,525,500	79.38%	2,474,500	20.62%	
	522112	Belanja Langganan Telepon	8,400,000	879,816	10.47%	218,844	2.61%	1,098,660	13.08%	7,301,340	86.92%	
	522113	Belanja Langganan Air	13,200,000	3,224,150	24.43%	578,525	4.39%	3,802,675	28.81%	9,397,325	71.19%	
	522141	Belanja Sewa (Langganan Web Hosting)	10,000,000	10,000,000	100.00%	-	0.00%	10,000,000	100.00%	0	0.00%	
	C	PEMELIHARAAN KANTOR	1,132,094,000	486,047,346	42.93%	76,731,872	6.78%	562,779,218	49.71%	569,314,782	50.29%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (PN Denpasar)	348,740,000	262,040,195	75.14%	24,300,300	6.97%	283,340,495	82.11%	62,399,505	17.89%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Tipikor/PHI)	168,640,000	59,553,330	35.27%	-	0.00%	59,553,330	35.27%	109,286,670	64.73%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Gedung Arsip)	44,100,000	21,814,275	49.47%	-	0.00%	21,814,275	49.47%	22,285,725	50.53%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Halaman Gedung Kantor)	31,480,000	30,791,700	97.81%	-	0.00%	30,791,700	97.81%	688,300	2.19%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya (Pemeliharaan Rumah Dinas)	91,000,000	12,007,425	13.19%	-	0.00%	15,106,425	16.60%	75,893,575	83.40%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Bahan Bakar Genset)	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,200,000	100.00%	

523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Printer)	51,060,000	3,972,000	7.78%	-	0.00%	3,972,000	7.73%	47,088,000	92.22%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (PC/laptop/Notebook)	64,240,000	5,175,000	8.06%	2,889,500	4.50%	3,064,500	12.55%	56,175,500	87.45%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 2)	46,032,000	4,353,832	9.46%	6,941,700	15.08%	11,295,532	24.54%	34,736,468	75.46%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 4)	253,512,000	63,244,589	24.95%	39,076,372	15.41%	102,320,961	40.36%	151,191,039	59.54%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Pompa Air)	2,150,000	2,150,000	100.00%	-	0.00%	2,150,000	100.00%	0	0.00%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Genset 50 KVA)	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Inventaris Kantor)	8,000,000	8,000,000	100.00%	-	0.00%	3,000,000	100.00%	0	0.00%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (AC Split)	20,740,000	12,945,000	62.42%	425,000	2.05%	13,370,000	64.46%	7,370,000	35.54%
D.	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	156,556,000	66,181,000	41.74%	6,187,000	3.90%	72,368,000	45.64%	86,190,000	54.36%
521115	Honor Operasional Satuan Kerja	92,412,000	19,101,000	20.67%	6,187,000	6.70%	25,288,000	27.36%	67,124,000	72.54%
521119	Belanja Barang Operasional Lainnya (pakaian dinas pegawai non Hakim)	54,024,000	47,080,000	87.15%	-	0.00%	47,080,000	87.15%	6,944,000	12.85%
521119	Belanja Barang Operasional Lainnya (pakaian kerja satpam)	7,777,000	-	0.00%	-	0.00%	-	0.00%	7,777,000	100.00%
521119	Belanja Barang Operasional Lainnya (pakaian kerja pengemudi/petugas kebersihan/pramubakti)	4,345,000	-	0.00%	-	0.00%	-	0.00%	4,345,000	100.00%
F	PELANTIKAN DAN SUMPAN JABATAN	5,300,000	-	0.00%	-	0.00%	-	0.00%	5,300,000	100.00%
521119	Belanja Barang Operasional lainnya (kudipan/snack)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
521119	Belanja Barang Operasional lainnya (bahu/spanduk/dokumentasi)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
522151	Belanja Jasa Profesi (jasa rohanawan)	800,000	-	0.00%	-	0.00%	-	0.00%	800,000	100.00%
G	RAPAT KOORDINASI INTERNAL	1,000,000	-	0.00%	-	0.00%	-	0%	1,000,000	100.00%
521119	Bel. Barang Operasional Lainnya (Sanck)	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%
H	KONSULTASI KE PUSAT/TINGKAT BANDING	21,358,000	5,230,400	24%	-	0.00%	5,230,400	24.49%	16,127,600	75.51%
524111	Belanja perjalanan dinas Biasa (Penyusunan Laporan Keuangan)	9,900,000	-	0.00%	-	0.00%	-	0.00%	9,900,000	100.00%
524111	Belanja perjalanan dinas Biasa (Undangan kegiatan Laporan Tahunan MA RI)	6,138,000	4,850,400	79.02%	-	0.00%	4,850,400	79.02%	1,287,600	20.98%
524113	Belanja Perjalanan Dinas Dalam Kota (Penyusunan Anggaran)	4,560,000	-	0.00%	-	0.00%	-	0.00%	4,560,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Konsultasi/Sosialisasi)	760,000	380,000	50.00%	-	0.00%	380,000	50.00%	380,000	50.00%
I	KONSULTASI KE KPPN/KANWIL DJPB/KPKNL	750,000	300,000	40%	-	0.00%	300,000	40.00%	450,000	60.00%
524113	Belanja perjalanan dinas dalam kota (Biaya Transport)	750,000	300,000	40.00%	-	0.00%	300,000	40.00%	450,000	60.00%
J	HAK DAN FASILITAS KEUANGAN HAKIM & HAKIM Ad Hoc	113,400,000	-	0%	11,340,000	10.00%	11,340,000	10.00%	102,060,000	90.00%
522141	Bel.Sewa (Sewa Rumah Dinas Hakim)	113,400,000	-	0.00%	11,340,000	10.00%	11,340,000	10.00%	102,060,000	90.00%

03	005.03.BF	Program Penegakan dan Pelayanan Umum		805,060,000	186,544,840	23.17%	90,038,000	11.18%	276,582,840	34.36%	528,477,160	65.64%
	1049	Peningkatan Manajemen Peradilan Umum										
	1049.AEA	Koordinasi		46,080,000	6,720,000	14.58%	6,720,000	14.58%	13,440,000	29.17%	32,640,000	70.83%
	1049.AEA.001	Percepatan Penyelesaian Perkara		46,080,000	6,720,000	14.58%	6,720,000	14.58%	13,440,000	29.17%	32,640,000	70.83%
	052	Dukungan Penyelesaian Perkara		46,080,000	6,720,000	14.58%	6,720,000	14.58%	13,440,000	29.17%	32,640,000	70.83%
	A	Perjalanan Hakim Tipikor		46,080,000	6,720,000		6,720,000		13,440,000		32,640,000	71%
	524111	Belanja Perjalanan Dinas Biasa (Transport)		46,080,000	6,720,000	14.58%	6,720,000	0.00%	13,440,000	29.17%	32,640,000	70.83%
	1049.BCA	Perkara Hukum Penseorangan		710,980,000	167,824,840	23.60%	79,318,000	11.16%	247,142,840	34.76%	463,837,160	65.24%
	1049.BCA.U08	Perkara Pidana yang Diselesaikan Di Tingkat Pertama di Wilayah Tengah		651,000,000	166,150,040	25.52%	72,605,000	11.15%	239,765,040	36.68%	412,244,960	63.32%
	051	Pendaftaran Berkas Perkara		97,650,000	28,239,540	28.92%	37,295,000	38.19%	65,534,540	67.11%	32,115,480	32.89%
	521211	Belanja Bahan (Penggandaan dan Penjilidan Berkas Perkara)		10,650,000	-	0.00%	-	0.00%	-	0.00%	10,650,000	100.00%
	521811	Belanja Barang Persediaan Barang Konsumsi (ATK)		86,800,000	28,239,540	32.53%	37,295,000	42.67%	65,534,540	75.50%	21,265,430	24.50%
	052	Penetapan Hari Sidang		90,000,000	22,500,000	25.00%	5,550,000	6.17%	23,050,000	31.17%	31,950,000	68.83%
	524111	Beban Perjalanan Dinas Biasa (pengiriman penetapan hari sidang)		90,000,000	22,500,000	25.00%	5,550,000	6.17%	23,050,000	31.17%	31,950,000	68.83%
	053	Pengiriman Surat Penahanan Dan Perpanjangan Penahanan		97,000,000	29,650,000	30.57%	9,450,000	9.74%	33,100,000	40.31%	57,900,000	59.69%
	521114	Bel. Pengiriman Surat Dinas Pos Pusat (Pengiriman surat penahanan dan perpanjangan penahanan)		7,000,000	2,800,000	40.00%	-	0.00%	2,800,000	40.00%	4,200,000	60.00%
	524111	Belanja perjalanan dinas biasa (Pengiriman surat penahanan dan perpanjangan penahanan)		90,000,000	26,850,000	0.00%	9,450,000	0.00%	33,300,000	40.33%	53,700,000	59.67%
	054	Pemeriksaan di sidang pengadilan		203,550,000	30,825,000	0.00%	13,110,000	0.00%	43,935,000	21.68%	199,615,000	78.42%
	521211	Belanja Bahan (Konsumsi Pengamanan cari Kepolisian)		15,600,000	-	0.00%	-	0.00%	-	0.00%	15,600,000	100.00%
	521211	Belanja Bahan (Konsumsi Makan terdakwa)		187,950,000	30,825,000	0.00%	13,110,000	0.00%	43,935,000	23.38%	144,015,000	76.52%
	055	Pengiriman Petikan / Salinan Futusan Kepada JPU dan Terdakwa		96,650,000	38,450,000	0.00%	5,250,000	0.00%	43,700,000	45.21%	52,950,000	54.79%
	521114	Bel. Pengiriman Surat Dinas Pos Pusat (Pengiriman petikan / salinan putusan)		6,650,000	1,400,000	0.00%	-	0.00%	1,400,000	21.05%	5,250,000	78.95%
	524111	Belanja Perjalanan Dinas Biasa (Pengiriman petikan / salinan putusan)		90,000,000	37,050,000	0.00%	5,250,000	0.00%	42,300,000	47.00%	47,700,000	53.00%
	056	Minutasi /Upaya Hukum		37,975,000	8,940,000	23.54%	-	0.00%	3,940,000	23.54%	29,035,000	76.46%
	521211	Belanja Bahan (Penggandaan dan Penjilidan Berkas Perkara)		37,975,000	8,940,000	23.54%	-	0.00%	3,940,000	23.54%	29,035,000	76.46%
	057	Penanganan Perkara Banding di Pengadilan Tingkat Pertama		17,080,000	7,545,500	44.18%	600,000	3.61%	3,145,500	47.69%	8,934,500	52.31%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman salinan putusan)		8,080,000	7,545,500	93.38%	-	0.00%	7,545,500	93.38%	534,500	6.62%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan proses banding kepada Jaksa/Terdakwa)		4,500,000	-	0.00%	600,000	13.33%	600,000	13.33%	3,900,000	86.67%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan Putusan Banding)		4,500,000	-	0.00%	-	0.00%	-	0.00%	4,500,000	100.00%
	058	Penanganan Perkara Kasasi dan peninjauan Kembali di Pengadilan Tingkat Pertama		11,095,000	-	0.00%	1,350,000	12.17%	1,350,000	12.17%	9,745,000	87.83%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman berkas kasasi dan Peninjauan Kembali)		3,595,000	-	0.00%	-	0.00%	-	0.00%	3,595,000	100.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemb. Proses kasasi dan PK kepada Jaksa/Terdakwa/PH)		3,750,000	-	0.00%	150,000	4.00%	150,000	4.00%	3,600,000	96.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan Putusan Kasasi dan PK)		3,750,000	-	0.00%	1,200,000	32.00%	1,200,000	32.00%	2,550,000	68.00%
	1049.BCA.U09	PKR PIDANA KORUPSI YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH TENGAH		33,000,000	708,800	1.94%	6,788,000	17.54%	6,496,800	19.69%	26,503,200	80.31%
	051	Pendaftaran Berkas Perkara		7,689,000	148,800	1.94%	1,565,000	20%	1,713,800	22.29%	5,975,200	77.71%
	521211	Belanja Bahan (Biaya Penggandaan dan Penjilidan Berkas Perkara)		594,000	148,800	25.05%	-	0.00%	148,800	25.05%	445,200	74.95%
	521811	Belanja Barang Persediaan Barang Konsumsi (Biaya Alat Tulis Kantor)		7,095,000	-	0.00%	1,565,000	22.06%	1,565,000	22.06%	5,530,000	77.94%
	052	Penetapan Hari Sidang		4,950,000	-	0.00%	-	0.00%	-	0.00%	4,950,000	100.00%
	524111	Beban Perjalanan Dinas Biasa (pengiriman penetapan hari sidang)		4,950,000	-	0.00%	-	0.00%	-	0.00%	4,950,000	100.00%
	053	Pengiriman Surat Penahanan & Perpanjangan Penahanan & pbt melalui Delegasi		2,580,000	560,000	21.63%	1,400,000	58.22%	1,960,000	82.35%	420,000	17.65%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman surat penahanan melalui delegasi)		1,400,000	-	0.00%	1,400,000	100.00%	1,400,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Dalam Kota (Pengiriman surat penahanan/perpanjangan penahanan/pemberitahuan melalui delegasi)		980,000	560,000	57.14%	-	0.00%	560,000	57.14%	420,000	42.86%
	054	Pemeriksaan di sidang pengadilan		2,090,000	-	0.00%	-	0.00%	-	0.00%	2,090,000	100.00%
	521211	Belanja Bahan (Konsumsi persidangan diluar jam kantor/ majelis Hakim)		1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%
	521211	Belanja Bahan (Konsumsi Pengamanan cari kepolisian)		690,000	-	0.00%	-	0.00%	-	0.00%	690,000	100.00%
	055	Pengiriman Petikan / Salinan Futusan Kepada JPU dan Terdakwa		3,980,000	-	0.00%	980,000	100.00%	980,000	100.00%	3,000,000	0.00%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman petikan/salinan putusan)		980,000	-	0.00%	980,000	100.00%	980,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa(Pengiriman petikan / salinan putusan)		3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	056	Minutasi /Upaya Hukum		561,000	-	0.00%	-	0.00%	-	0.00%	561,000	100.00%
	521211	Belanja Bahan (penggandaan dan penjilidan berkas perkara)		561,000	-	0.00%	-	0.00%	-	0.00%	561,000	100.00%
	057	Penanganan Perkara Banding di Pengadilan Tingkat Pertama		6,250,000	-	0.00%	1,750,000	28.00%	1,750,000	28.00%	4,500,000	72.00%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman salinan putusan)		1,750,000	-	0.00%	1,750,000	100.00%	1,750,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan Proses Banding kepada Jaksa/Terdakwa)		2,250,000	-	0.00%	-	0.00%	-	0.00%	2,250,000	100.00%
	524111	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Putusan Banding)		2,250,000	-	0.00%	-	0.00%	-	0.00%	2,250,000	100.00%

058	Penanganan Perkara Kasasi Dan Peninjauan Kembali Di Pengadilan Tingkat Pertama	5,100,000	-	0.00%	93,000	1.82%	93,000	1.82%	5,007,000	98.18%
521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman berkas kasasi dan PK)	1,050,000	-	0.00%	93,000	8.83%	93,000	8.83%	957,000	91.14%
524111	Bel. Perj. Dinas biasa (Pemberitahuan Kasasi dan PK kepada Jaksa/Terdakwa/PH)	2,100,000	-	0.00%	-	0.00%	-	0.00%	2,100,000	100.00%
524111	biasa (Pemberitahuan Putusan Kasasi dan Peninjauan Kembali)	1,950,000	-	0.00%	-	0.00%	-	0.00%	1,950,000	100.00%
1049.BCA.U100	PERKARA PHI (DIBAWAH 150 Juta) YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH TENGAH	26,980,000	966,000	3.58%	925,000	3.43%	1,891,000	7.01%	25,089,000	92.99%
051	Pendaftaran Berkas Perkara	2,300,000	-	0.00%	-	0.00%	-	0.00%	2,300,000	100.00%
521211	Belanja Bahan (Penggandaan dan Penjilidan berkas perkara)	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	2,000,000	-	0.00%	-	0.00%	-	0.00%	2,000,000	100.00%
052	Penetapan Majelis Hakim dan PP Serta Penetapan Hari Sidang	9,000,000	466,000	5.18%	-	0.00%	466,000	5.18%	8,534,000	94.82%
524111	Belanja Perjalanan Biasa (Pemanggilan para pihak)	9,000,000	466,000	5.18%	-	0.00%	466,000	5.18%	8,534,000	94.82%
053	Pemeriksaan Disidang Pengadilan	1,080,000	-	0.00%	-	0.00%	-	0.00%	1,080,000	100.00%
521211	Belanja Bahan (Konsumsi Pengamanan cari Kepolisian)	1,080,000	-	0.00%	-	0.00%	-	0.00%	1,080,000	100.00%
054	Minutasi/Upaya Hukum	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
521211	Belanja Bahan (Penggandaan dan Penjilidan Salinan Putusan)	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
055	Pengiriman Salinan Putusan Kepada Para Pihak	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman salinan putusan)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
056	Penanganan Perkara Kasasi dan Peninjauan Kembali di Pengadilan Tingkat Pertama	3,800,000	500,000	13.16%	925,000	24.34%	1,425,000	37.50%	2,375,000	62.50%
521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman Berkas Kasasi ke Mahkamah Agung)	800,000	-	0.00%	800,000	100.00%	800,000	100.00%	-	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman proses Kasasi kepada para pihak)	1,500,000	150,000	10.00%	-	0.00%	150,000	10.00%	1,350,000	90.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman Putusan Kasasi kepada para pihak)	1,500,000	350,000	23.33%	125,000	8.33%	475,000	31.67%	1,025,000	68.33%
057	Eksekusi Putusan Pengadilan	7,500,000	-	0.00%	-	0.00%	-	0.00%	7,500,000	100.00%
521211	Belanja bahan (ATK)	500,000	-	0.00%	-	0.00%	-	0.00%	500,000	100.00%
521211	Belanja Bahan (Konsumsi)	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%
524113	Bel.Perjalanan Dinas Dalam Kota (eksekusi putusan pengadilan)	6,000,000	-	0.00%	-	0.00%	-	0.00%	6,000,000	100.00%
1049.QBA	Layanan Bantuan Hukum Perseorangan	48,000,000	12,000,000	25.00%	4,000,000	8.33%	13,000,000	33.33%	32,000,000	66.67%
1049.QBA.032	Pos Bantuan Hukum	48,000,000	12,000,000	25.00%	4,000,000	8.33%	13,000,000	33.33%	32,000,000	66.67%
051	Pos Bantuan Hukum	48,000,000	12,000,000	25.00%	4,000,000	8.33%	13,000,000	33.33%	32,000,000	66.67%
522131	Belanja Jasa Konsultansi (Honor Advokat / Pengacara Piket)	48,000,000	12,000,000	25.00%	4,000,000	8.33%	13,000,000	33.33%	32,000,000	66.67%



SATKER : PENGADILAN NEGERI DENPASAR (099780)
 BAGIAN ANGGARAN : BADAN URUSAN ADMINISTRASI (01)
 NO.DIPA : SP DIPA-005.01.2.099780/2023

Hal.1

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	REALISASI S/D BLN. LALU		REALISASI BLN. INI		REALISASI S/D BLN. INI		SISA DANA S/D BLN. INI		KET.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	<u>5 1</u>	<u>BELANJA PEGAWAI</u>	<u>13.273.505.000</u>	<u>4.794.401.744</u>	<u>36%</u>	<u>998.600.606</u>	<u>8%</u>	<u>5.793.002.350</u>	<u>44%</u>	<u>7.480.502.650</u>	<u>56%</u>	
1	511111	Bel. Gaji Pokok PNS	5.601.723.000	1.985.445.800	35%	414.521.640	7%	2.399.967.440	43%	3.201.755.560	57%	
2	511119	Bel. Pembulatan Gaji PNS	79.000	26.572	34%	5.648	7%	32.220	41%	46.780	59%	
3	511121	Bel. Tunj.Suami/Istri PNS	404.822.000	149.531.700	37%	30.506.740	8%	180.038.440	44%	224.783.560	56%	
4	511122	Bel. Tunj. Anak PNS	139.066.000	48.773.656	35%	9.621.098	7%	58.394.754	42%	80.671.246	58%	
5	511123	Bel. Tunj. Struktural PNS	40.320.000	14.400.000	36%	2.880.000	7%	17.280.000	43%	23.040.000	57%	
6	511124	Bel. Tunj. Fungsional PNS	4.214.485.000	1.655.550.000	39%	350.290.000	8%	2.005.840.000	48%	2.208.645.000	52%	
7	511125	Bel. Tunj.PPh. PNS	523.994.000	211.984.516	40%	38.643.640	7%	250.628.156	48%	273.365.844	52%	
8	511126	Bel. Tunj. Beras PNS	309.900.000	110.440.500	36%	21.870.840	7%	132.311.340	43%	177.588.660	57%	
9	511129	Bel. Uang Makan PNS	906.836.000	212.064.000	23%	51.526.000	6%	263.590.000	29%	643.246.000	71%	
10	511151	Bel. Tunj. Umum PNS	49.480.000	14.785.000	30%	2.735.000	6%	17.520.000	35%	31.960.000	65%	
11	511158	Bel.Tunjangan Hakim Adhoc	1.082.800.000	391.400.000	36%	76.000.000	7%	467.400.000	43%	615.400.000	57%	
2	<u>5 2</u>	<u>BELANJA BARANG</u>	<u>2.608.173.000</u>	<u>923.906.599</u>	<u>35%</u>	<u>178.833.629</u>	<u>7%</u>	<u>1.102.740.228</u>	<u>42%</u>	<u>1.505.432.772</u>	<u>58%</u>	
1	521111	Bel. Keperluan Perkantoran	1.028.755.000	341.097.347	33%	62.684.548	6%	403.781.895	39%	624.973.105	61%	
2	521114	Belanja Pengiriman surat dinas pos pusat	12.000.000	9.525.500	79%	-	0%	9.525.500	79%	2.474.500	21%	
3	521115	Honor Operasional Satuan Kerja	92.412.000	19.101.000	21%	6.187.000	7%	25.288.000	27%	67.124.000	73%	
4	521119	Belanja Barang Operasional Lainnya	5.500.000	-	0%	-	0%	-	0%	5.500.000	100%	
5	521252	Bel.Peralatan dan Mesin -ekstrakomptabel	9.344.000	-	0%	-	0%	-	0%	9.344.000	100%	
6	521811	Bel. Barang Untuk Persediaan Barang Konsumsi	160.160.000	48.501.040	30%	21.092.840	13%	69.593.880	43%	90.566.120	57%	
7	522112	Belanja Langganan Telepon	8.400.000	879.816	10%	218.844	3%	1.098.660	13%	7.301.340	87%	
8	522113	Belanja Langganan Air	13.200.000	3.224.150	24%	578.525	4%	3.802.675	29%	9.397.325	71%	
9	522141	Belanja Sewa	123.400.000	10.000.000	8%	11.340.000	9%	21.340.000	17%	102.060.000	83%	
10	522151	Belanja Jasa Profesi	800.000	-	0%	-	0%	-	0%	800.000	100%	
11	523111	Bel. Pemel. Gedung dan Bangunan	593.160.000	374.199.500	63%	24.300.300	4%	398.499.800	67%	194.660.200	33%	
12	523119	Bel. Pemel. Gedung dan Bangunan Lainnya	91.000.000	12.007.425	13%	3.099.000	3%	15.106.425	17%	75.893.575	83%	
13	523121	Bel. Pemel. Peralatan dan Mesin	447.934.000	99.840.421	22%	49.332.572	11%	149.172.993	33%	298.761.007	67%	
14	524111	Bel.Perjalanan Dinas Biasa	16.038.000	4.850.400	30%	-	0%	4.850.400	30%	11.187.600	70%	
15	524113	Bel.Perjalanan Dinas Dalam Kota	6.070.000	680.000	11%	-	0%	680.000	11%	5.390.000	89%	
		Jumlah Dipindahkan	15.881.678.000	5.718.308.343	36,01%	1.177.434.235	7,41%	6.895.742.578	43,42%	8.985.935.422	56,58%	

Denpasar, 8 Juni 2023
 Kuasa Pengguna Anggaran

 I Wayan Sudana, S.E.
 NIP.197104241994031003

LAPORAN REALISASI ANGGARAN TAHUN 2023

MEI

SATKER: PENGADILAN NEGERI DENPASAR (099781)
 PROPINSI: BALI (51)
 BAGIAN ANGGARAN: BADAN PERADILAN UMUM (03)
 NO DIPA: SP DIPA-005.03.2.099781/2021

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	REALISASI S/D BLN. LALU		REALISASI BLN. INI		REALISASI S/D BLN. INI		SISA DANA S/D BLN. INI		KET.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1	5 2	BELANJA BARANG	805.060.000	186.544.840	23,17%	90.038.000	11,18%	276.582.840	34,36%	528.477.160	65,64%	
1	521114	Bel.Pengiriman Surat Dinas Pos Pusat	31.305.000	11.745.500	38%	5.023.000	16%	16.768.500	54%	14.536.500	46%	
2	521211	Bel.bahan	258.800.000	39.913.800	15%	13.110.000	5%	53.023.800	20%	205.776.200	80%	
3	521811	Bel.Barang Untuk Persediaan Barang Konsumsi	95.895.000	28.239.540	29%	38.860.000	41%	67.099.540	70%	28.795.460	30%	
4	522131	Bel. Jasa Konsultan	48.000.000	12.000.000	25%	4.000.000	8%	16.000.000	33%	32.000.000	67%	
5	524111	Belanja Perjalanan Biasa	358.080.000	93.586.000	26%	28.920.000	8%	122.506.000	34%	235.574.000	66%	
6	524113	Bel.Perjalanan Dinas Dalam Kota	12.980.000	1.060.000	8%	125.000	1%	1.185.000	9%	11.795.000	91%	
		Jumlah Dipindahkan	805.060.000	186.544.840	23,17%	90.038.000	11,18%	276.582.840	34,36%	528.477.160	65,64%	

Denpasar, 6 Juni 2023
 Kuasa Pengguna Anggaran
 f Wayan Sudarja, S.E.
 NIP.197104241994031003