

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2023
BULAN : AGUSTUS

SATKER/KODE SATKER : Pengadilan Negeri Denpasar / 069780, 069781.

BAGIAN ANGGARAN : Badan Urusan Administrasi / Badan Peradilan Umum

NO.DIPA : SP DIPA-005.01.2.069780/2023 30 Nopember 2022

: SP DIPA-005.03.2.069781/2023 30 Nopember 2022

DIPA NO	KODE	JENIS BELANJA MAK	PAGU DIPA	REALISASI SID BULAN LALU		REALISASI BULAN INI		REALISASI SID BULAN INI		SISA DANA SID BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	7 = (6A)	6	3=(6A)	10=(8+B)	11=(10A)	12=(10-B)	13=(12A)	14
01	005.01.WA 1066	Program Dukungan Manajemen Pembiayaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,881,878,000	10,122,664,076	63.74%	1,233,151,513	7.76%	11,355,815,589	71.50%	4,525,862,411	28.50%	
	1066.EBA	Layanan Dukungan Manajemen Internal	16,881,678,000	10,122,664,076	63.74%	1,233,151,513	7.76%	11,355,815,589	71.50%	4,525,862,411	28.50%	
	962	Layanan Umum	9,344,000	7,720,000	82.62%	-	0.00%	7,720,000	82.62%	1,624,000	17.38%	
	061	Dukungan Manajemen Non Operasional Satker Daerah	9,344,000	7,720,000	82.62%	-	0.00%	7,720,000	82.62%	1,624,000	17.38%	
	A.	PEMANGGAN COVID-19	9,344,000	7,720,000	82.62%	-	0.00%	7,720,000	82.62%	1,624,000	17.38%	
	521252	Bel Peralatan dan mesin-ekstrakomputer (pengadaan inventaris CPNS)	9,344,000	7,720,000	82.62%	-	0.00%	7,720,000	82.62%	1,624,000	17.38%	
	984	Layanan Umum	15,872,334,000	10,114,944,076	63.73%	1,233,151,513	7.77%	11,348,096,589	71.50%	4,524,238,411	28.50%	
	001	Gaji dan Tunjangan	13,273,505,000	8,670,597,425	65.32%	969,512,107	7.30%	9,640,109,532	72.63%	3,633,395,468	27.37%	
	A.	Pembayaran Gaji dan Tunjangan	5,601,723,000	3,582,456,140	63.95%	392,148,700	7.00%	3,974,604,840	70.95%	1,627,118,160	29.05%	
	511111	Belanja Gaji Pokok PNS	79,000	46,702	61.65%	4,981	6.31%	53,683	67.95%	25,317	32.05%	
	511119	Belanja Pembulatan Gaji PNS	404,822,000	288,494,060	66.57%	30,216,340	7.46%	298,710,400	74.04%	105,111,600	25.96%	
	511121	Belanja Tunj Suami/istri PNS	136,066,000	86,632,320	62.30%	9,389,748	6.75%	96,022,068	69.05%	43,043,932	30.95%	
	511122	Belanja Tunj Anak PNS	40,320,000	25,920,000	64.29%	2,880,000	7.14%	28,800,000	71.43%	11,520,000	28.57%	
	511123	Belanja Tunj Struktural PNS	4,214,485,000	2,982,770,000	70.77%	325,790,000	7.73%	3,308,560,000	78.50%	905,925,000	21.50%	
	511124	Belanja Tunj PPH PNS	523,984,000	390,066,963	74.44%	34,998,338	6.68%	425,065,301	81.12%	98,938,699	18.88%	
	511125	Belanja Tunj Beras PNS	309,900,000	197,127,240	63.61%	21,726,000	7.01%	218,853,240	70.62%	91,046,760	29.38%	
	511126	Belanja Tunj Beras PNS	906,838,000	403,927,000	44.54%	73,818,000	8.14%	477,745,000	52.68%	429,081,000	47.32%	
	511128	Belanja Uang Makan PNS	49,460,000	25,365,000	51.24%	2,550,000	5.15%	27,905,000	56.40%	21,575,000	43.60%	
	511151	Belanja Tunj Umum PNS	1,082,800,000	706,800,000	65.28%	76,000,000	7.02%	782,800,000	72.29%	300,000,000	27.71%	
	511158	Belanja Tunjangan Hakim Ad Hoc	2,595,829,000	1,444,346,651	55.68%	263,639,408	10.14%	1,707,986,057	66.72%	880,842,943	34.28%	
	002	Operasional dan Pemeliharaan Kantor	901,749,000	500,546,525	55.61%	94,370,000	10.46%	594,876,525	65.97%	306,872,475	34.03%	
	A.	KEBUTUHAN SEHARI-HARI PERKANTORAN	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%	
	521111	Belanja Kebutuhan Perkantoran (Jamuan Tamu)	685,854,000	369,306,000	53.85%	52,758,000	7.69%	422,064,000	61.54%	263,790,000	36.46%	
	521111	Belanja Kebutuhan Perkantoran (PPNPN)	4,740,000	2,865,000	60.44%	220,000	4.64%	3,085,000	65.08%	1,655,000	34.92%	
	521111	Belanja Kebutuhan Perkantoran (Air Minum/Galon)	9,000,000	4,500,000	50.00%	-	0.00%	4,500,000	50.00%	4,500,000	50.00%	
	521111	Belanja Kebutuhan Perkantoran (Retribusi Sampah)	5,000,000	523,700	10.47%	600,500	12.01%	1,124,200	22.46%	3,875,800	77.52%	
	521111	Belanja Kebutuhan Perkantoran (Biaya Perjalanan)	60,000	-	0.00%	-	0.00%	-	0.00%	60,000	100.00%	
	521111	Belanja Kebutuhan Perkantoran (Langganan Surat Kabar/Berita/Majalah)	35,455,000	21,870,105	61.68%	3,503,000	9.88%	25,373,105	71.56%	10,081,895	28.44%	
	521111	Belanja Kebutuhan Perkantoran (Keperluan Alat Rumah Tangga Kantor)	160,160,000	101,481,720	63.38%	37,248,500	23.26%	138,730,220	86.62%	21,429,780	13.38%	
	521811	Belanja Barang Persediaan Barang Konsumsi	264,600,000	149,136,398	56.36%	19,538,176	7.38%	168,674,574	63.75%	95,925,426	36.25%	
	B.	LANGGANAN DAYA DAN JASA	210,000,000	110,380,355	52.55%	15,765,765	7.51%	126,126,120	60.06%	83,873,880	39.94%	
	521111	Belanja Kebutuhan Perkantoran (Langganan Internet)	3,250,000	2,576,555	79.28%	-	0.00%	2,576,555	79.28%	673,445	20.72%	
	521111	Belanja Kebutuhan Perkantoran (Lisensi Antibius)	7,750,000	7,750,000	100.00%	-	0.00%	7,750,000	100.00%	0	0.00%	
	521111	Belanja Kebutuhan Perkantoran (Lisensi Antivirus)	12,000,000	9,525,500	79.38%	2,474,500	20.62%	12,000,000	100.00%	0	0.00%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	8,400,000	1,317,504	15.68%	533,436	6.35%	1,850,940	22.04%	6,549,060	77.97%	
	522112	Belanja Langganan Telepon	13,200,000	7,606,484	57.62%	764,475	5.79%	8,370,959	63.42%	4,829,041	36.58%	
	522113	Belanja Langganan Air	10,000,000	10,000,000	100.00%	-	0.00%	10,000,000	100.00%	0	0.00%	
	522141	Belanja Sewa (Langganan Web Hosting)	1,132,084,000	653,695,328	57.74%	117,524,230	10.38%	771,219,558	68.12%	360,874,442	31.88%	
	C.	PEMELIHARAAN KANTOR	348,740,000	290,507,975	83.30%	6,971,000	2.00%	297,478,975	85.30%	51,261,025	14.70%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (PN Denpasar)	168,840,000	63,201,330	37.43%	68,286,500	40.44%	131,487,830	77.88%	37,352,170	22.12%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Tipikor/PHI)	44,100,000	43,131,375	97.80%	-	0.00%	43,131,375	97.80%	968,625	2.20%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Gedung Anap)	31,480,000	31,061,700	98.67%	-	0.00%	31,061,700	98.67%	418,300	1.33%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Halaman Gedung Kantor)	91,000,000	15,106,425	16.60%	-	0.00%	15,106,425	16.60%	75,893,575	83.40%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Bahan Bakar Genset)	1,200,000	-	0.00%	-	0.00%	-	0.00%	1,200,000	100.00%	

523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Printer)	51,080,000	5,197,860	10.18%	2,860,000	5.78%	8,147,850	15.96%	42,912,150	84.04%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (PC/laptop/Notebook)	64,240,000	12,281,069	19.12%	17,902,350	27.87%	30,183,449	46.99%	34,056,551	53.01%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 2)	46,032,000	15,799,802	34.32%	3,035,000	6.59%	18,834,802	40.92%	27,197,198	59.08%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 4)	253,512,000	149,287,772	58.89%	18,379,380	7.25%	167,667,152	66.14%	85,844,848	33.86%
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%	8,000,000	100.00%	0	0.00%
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (AC Split)	20,740,000	17,970,000	86.64%	-	0.00%	17,970,000	86.64%	2,770,000	13.36%
523121	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	158,558,000	95,512,000	60.24%	6,187,000	3.89%	101,699,000	64.14%	56,859,000	35.86%
D	Honor Operasional Satuan Kerja	92,412,000	37,862,000	40.75%	6,187,000	6.70%	43,849,000	47.45%	48,563,000	52.55%
521115	Belanja Barang Operasional Lainnya (pakaian dinas pegawai non Hakim)	47,520,000	47,080,000	99.07%	-	0.00%	47,080,000	99.07%	440,000	0.93%
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 satpam)	4,345,000	4,290,000	98.73%	-	0.00%	4,290,000	98.73%	55,000	1.27%
521119	Belanja Barang Operasional Lainnya (pakaian kerja satpam)	6,504,000	6,480,000	99.63%	-	0.00%	6,480,000	99.63%	24,000	0.37%
521119	tambahan seragam	5,300,000	1,900,000	35.85%	3,000,000	56.60%	4,900,000	92.45%	400,000	7.56%
F	PELANTIKAN DAN SUMPAH JABATAN	3,000,000	1,500,000	50.00%	1,500,000	50.00%	3,000,000	100.00%	0	0.00%
521119	Belanja Barang Operasional lainnya (bahan/spanduk/dokumentasi)	800,000	400,000	50.00%	-	0.00%	400,000	50.00%	400,000	50.00%
522151	Belanja Jasa Profesi (jasa roharian)	1,000,000	-	0.00%	-	0.00%	-	0%	1,000,000	100.00%
G	RAPAT KOORDINASI INTERNAL	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%
521119	Bel Barang Operasional Lainnya (Saruck)	1,000,000	-	0.00%	-	0.00%	-	0.00%	1,000,000	100.00%
H	KONSULTASI KE PUSAT TINGKAT BANDING	21,358,000	9,236,400	43%	380,000	1.78%	9,616,400	45.02%	11,741,600	54.98%
524111	Belanja perjalanan dinas Biasa (Konsultasi/Koordinasi dengan Pengadilan Tinggi)	5,657,000	3,816,000	67.46%	-	0.00%	3,816,000	67.46%	1,841,000	32.54%
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 Dalam Kota (Undangan kegiatan Laporan Tahunan MA RI)	4,851,000	4,850,400	99.99%	-	0.00%	4,850,400	99.99%	600	0.01%
524113	Belanja Perjalanan Dinas Dalam Kota (Penyusunan Anggaran)	190,000	570,000	75.00%	180,000	100.00%	190,000	100.00%	0	0.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Konsultasi/Sosialisasi)	760,000	300,000	40%	180,000	25.00%	760,000	100.00%	0	0.00%
I	KONSUL TASI KE KPPN/KANWIL DJPB/KPKWL	750,000	300,000	40%	-	0.00%	300,000	40.00%	450,000	60.00%
524113	Belanja perjalanan dinas dalam kota (Biaya Transport)	113,400,000	34,020,000	30%	22,680,000	20.00%	56,700,000	50.00%	56,700,000	50.00%
J	HAJ DAN FASILITAS KEUANGAN HAKIM & HAKIM Ad Hoc	113,400,000	34,020,000	30.00%	22,680,000	20.00%	56,700,000	50.00%	56,700,000	50.00%
522141	Bel Sewa (Sewa Rumah Dinas Hakim)	113,400,000	34,020,000	30.00%	22,680,000	20.00%	56,700,000	50.00%	56,700,000	50.00%

03	005.03.BF	Program, Peningkatan dan Pelayanan Umum	805,060,000	398,153,310	47.97%	68,721,500	8.54%	454,874,810	56.50%	350,185,190	43.50%
	1049	Peningkatan Manajemen Peradilan Umum	46,080,000	16,800,000	36.46%	9,120,000	19.79%	25,920,000	56.25%	20,160,000	43.75%
	1049.AEA	Koordinasi	46,080,000	16,800,000	36.46%	9,120,000	19.79%	25,920,000	56.25%	20,160,000	43.75%
	1049.AEA.001	Percepatan Penyelesaian Perkara	46,080,000	16,800,000	36.46%	9,120,000	19.79%	25,920,000	56.25%	20,160,000	43.75%
	052	Dukungan Penyelesaian Perkara	46,080,000	16,800,000	36.46%	9,120,000	19.79%	25,920,000	56.25%	20,160,000	43.75%
	A	Perjalanan Hakim Tipikor	46,080,000	16,800,000	36.46%	9,120,000	0.00%	25,920,000	56.25%	20,160,000	44%
	524111	Belanja Perjalanan Dinas Biasa (Transport)	46,080,000	16,800,000	36.46%	9,120,000	0.00%	25,920,000	56.25%	20,160,000	43.75%
	1049.BCA	Perkara Hukum Perseorangan	710,800,000	345,353,310	48.57%	55,601,500	7.82%	400,854,810	56.39%	310,025,190	43.61%
	1049.BCA.U08	Perkara Pidana yang Diselesaikan Di Tingkat Pertama di Wilayah Tengah	661,000,000	334,783,610	51.43%	50,519,500	7.76%	385,303,010	59.19%	285,898,980	40.81%
	051	Pendaftaran Berkas Perkara	97,650,000	76,404,610	78.24%	9,897,000	10.14%	86,301,610	88.38%	11,348,480	11.62%
	521211	Belanja Bahan (Penggandaan dan Penjilidan Berkas Perkara)	10,850,000	10,850,000	100.00%	-	0.00%	-	0.00%	10,850,000	100.00%
	521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	86,800,000	76,404,610	88.02%	9,897,000	11.40%	86,301,610	99.43%	498,490	0.57%
	052	Penetapan Hari Sidang	90,000,000	40,060,000	44.50%	7,500,000	8.33%	47,560,000	52.83%	42,450,000	47.17%
	524111	Beban Perjalanan Dinas Biasa (pengiriman penetapan hari sidang)	90,000,000	40,060,000	44.50%	7,500,000	8.33%	47,560,000	52.83%	42,450,000	47.17%
	053	Pengiriman Surat Penahanan Dan Perpanjangan Penahanan	97,000,000	63,660,000	65.71%	3,750,000	3.87%	57,400,000	59.18%	39,600,000	40.82%
	521114	Bel. Pengiriman Surat Dinas Pos Pusat (Pengiriman surat penahanan dan perpanjangan penahanan)	7,000,000	7,000,000	100.00%	-	0.00%	7,000,000	100.00%	-	0.00%
	524111	Belanja perjalanan dinas biasa (Pengiriman surat penahanan dan perpanjangan penahanan)	90,000,000	46,660,000	51.83%	3,750,000	4.17%	50,400,000	56.00%	39,600,000	44.00%
	054	Pemeriksaan di sidang pengadilan	203,660,000	76,665,000	37.64%	18,150,000	0.00%	94,815,000	46.58%	108,735,000	53.42%
	521211	Belanja Bahan (Konsumsi Pengamanan dari Kepolisian)	15,600,000	15,600,000	100.00%	-	0.00%	-	0.00%	15,600,000	100.00%
	521211	Belanja Bahan (Konsumsi Mekan terdakwa)	187,950,000	76,665,000	40.84%	18,150,000	0.00%	94,815,000	50.45%	93,135,000	49.55%
	055	Pengiriman Petikan / Salinan Putusan Kepada JPU dan Terdakwa	96,650,000	66,088,500	68.38%	10,511,500	0.00%	68,600,000	70.88%	28,080,000	29.92%
	521114	Bel. Pengiriman Surat Dinas Pos Pusat (Pengiriman petikan / salinan putusan)	6,650,000	4,988,500	75.00%	1,661,500	0.00%	6,650,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pengiriman petikan / salinan putusan)	90,000,000	53,100,000	59.00%	8,850,000	0.00%	61,950,000	68.83%	28,080,000	31.17%
	056	Minutasi Upaya Hukum	37,975,000	15,630,000	41.16%	15,630,000	41.16%	15,630,000	41.16%	22,345,000	58.84%
	521211	Belanja Bahan (Penggandaan dan Penjilidan Berkas Perkara)	37,975,000	15,630,000	41.16%	15,630,000	41.16%	15,630,000	41.16%	22,345,000	58.84%
	057	Pengiriman Perkara Banding di Pengadilan Tingkat Pertama	17,080,000	10,695,500	62.62%	711,000	4.16%	11,406,500	66.78%	6,673,500	33.22%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman salinan putusan)	8,080,000	7,545,500	93.38%	261,000	3.23%	7,806,500	96.62%	273,500	3.38%
	524111	Belanja Perjalanan Dinas Biasa (Pembertahuan proses banding kepada Jaksa/Terdakwa)	4,500,000	2,850,000	63.33%	450,000	10.00%	3,300,000	73.33%	1,200,000	26.67%
	524111	Belanja Perjalanan Dinas Biasa (Pembertahuan Putusan Banding)	4,500,000	300,000	6.67%	300,000	6.67%	300,000	6.67%	4,200,000	93.33%
	058	Pengiriman Perkara Kasasi dan Peninjauan Kembali di Pengadilan Tingkat Pertama	11,095,000	3,600,000	32.46%	3,600,000	32.46%	3,600,000	32.46%	7,495,000	67.54%
	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	2,250,000	60.00%	2,250,000	60.00%	2,250,000	60.00%	1,500,000	40.00%
	524111	Belanja Perjalanan Dinas Biasa (Pembertahuan Putusan Kasasi dan PK)	3,750,000	1,350,000	36.00%	1,350,000	36.00%	1,350,000	36.00%	2,400,000	64.00%
	1049.BCA.U09	PKR PIDANA KORUPSI YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH TENGAH	33,000,000	7,623,800	23.10%	3,950,000	11.97%	11,473,800	34.77%	21,526,200	65.23%
	051	Pendaftaran Berkas Perkara	7,689,000	1,783,800	23.20%	1,783,800	23.20%	1,783,800	23.20%	5,905,200	76.80%
	521211	Belanja Bahan (Biaya Penggandaan dan Penjilidan Berkas Perkara)	594,000	148,800	25.05%	148,800	25.05%	148,800	25.05%	445,200	74.55%
	521811	Belanja Barang Persediaan Barang Konsumsi (Biaya Alat Tulis Kantor)	7,095,000	1,635,000	23.04%	1,635,000	23.04%	1,635,000	23.04%	5,460,000	76.96%
	052	Penetapan Hari Sidang	4,950,000	4,950,000	100.00%	-	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	2,380,000	1,960,000	82.35%	1,960,000	82.35%	1,960,000	82.35%	420,000	17.65%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman surat penahanan melalui delegasi)	1,400,000	1,400,000	100.00%	-	0.00%	1,400,000	100.00%	-	0.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman surat penahanan/perpanjangan penahanan/pembertahuan melalui delegasi)	980,000	560,000	57.14%	560,000	57.14%	560,000	57.14%	420,000	42.86%
	054	Pemeriksaan di sidang pengadilan	2,090,000	1,400,000	67.00%	1,400,000	100.00%	1,400,000	100.00%	690,000	33.00%
	521211	Belanja Bahan (Konsumsi pengiklanan diluar jam kantor/ majelis Hakim)	1,400,000	1,400,000	100.00%	-	0.00%	-	0.00%	1,400,000	100.00%
	521211	Belanja Bahan (Konsumsi Pengamanan dari kepolisian)	690,000	-	0.00%	-	0.00%	-	0.00%	690,000	100.00%
	055	Pengiriman Petikan / Salinan Putusan Kepada JPU dan Terdakwa	3,980,000	980,000	24.62%	980,000	24.62%	980,000	24.62%	3,000,000	75.38%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman petikan/salinan putusan)	980,000	980,000	100.00%	-	0.00%	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	561,000	100.00%	-	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	Pengiriman Surat Banding di Pengadilan Tingkat Pertama	6,250,000	1,750,000	28.00%	1,750,000	28.00%	1,750,000	28.00%	2,560,000	40.80%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman salinan putusan)	1,750,000	1,750,000	100.00%	-	0.00%	1,750,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pembertahuan Proses Banding kepada Jaksa/Terdakwa)	2,250,000	-	0.00%	1,650,000	73.33%	1,650,000	73.33%	600,000	26.67%

524111	Belanja Perjalanan Dinas Dalam Kota (Pembertantuan Putusan Banding)	2,250,000	-	0.00%	300,000	13.33%	300,000	13.33%	1,950,000	86.67%
088	Penanganan Perkara Kasasi dan Peninjauan Kembali Di Pengadilan Tingkat Pertama	5,100,000	1,050,000	20.59%	600,000	11.76%	1,650,000	32.35%	3,450,000	67.65%
521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman berkas kasasi dan PK)	1,050,000	1,050,000	100.00%	-	0.00%	1,050,000	100.00%	-	0.00%
524111	Bel. Perj. Dinas biasa (Pembertantuan Kasasi dan PK kepada Jaksa/Terdakwa/PH)	2,100,000	-	0.00%	600,000	28.57%	600,000	28.57%	1,500,000	71.43%
524111	biasa (Pembertantuan 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	3,045,000	11.29%	1,132,000	4.20%	4,178,000	15.49%	22,802,000	84.51%
081	Pendaftaran Berkas Perkara	2,300,000	-	0.00%	-	0.00%	-	0.00%	2,300,000	100.00%
521211	Belanja Bahan (Penggandaan dan Pengiriman berkas perkara)	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
521811	Belanja Barang Peseediaan Barang Konsumsi (ATK)	2,000,000	-	0.00%	-	0.00%	-	0.00%	2,000,000	100.00%
082	Penetapan Majelis Hakim dan PP Serta Penetapan Hari Sidang	9,000,000	641,000	7.12%	350,000	3.89%	991,000	11.01%	8,009,000	88.99%
524111	Belanja Perjalanan Biosa (Pemanggilan para pihak)	9,000,000	641,000	7.12%	350,000	3.89%	991,000	11.01%	8,009,000	88.99%
083	Pemeriksaan Disidang Pengadilan	1,080,000	-	0.00%	-	0.00%	-	0.00%	1,080,000	100.00%
521211	Belanja Bahan (Konsumsi Pengamanan dari Kepolisian)	1,080,000	-	0.00%	-	0.00%	-	0.00%	1,080,000	100.00%
084	Minutasi/Upaya Hukum	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
521211	Belanja Bahan (Penggandaan dan Pengiriman Salinan Putusan)	300,000	-	0.00%	-	0.00%	-	0.00%	300,000	100.00%
085	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%
086	Penanganan Perkara Kasasi dan Peninjauan Kembali di Pengadilan Tingkat Pertama	3,800,000	1,425,000	37.50%	482,000	12.68%	1,907,000	50.18%	1,893,000	49.82%
521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman Berkas Kasasi ke Mahkamah Agung)	800,000	800,000	100.00%	-	0.00%	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%	482,000	32.13%	632,000	42.13%	868,000	57.87%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman Putusan Kasasi kepada para pihak)	1,500,000	475,000	31.67%	-	0.00%	475,000	31.67%	1,025,000	68.33%
087	Ekekesusi Putusan Pengadilan	7,600,000	980,000	13.07%	300,000	4.00%	1,280,000	17.07%	6,320,000	82.93%
521211	Belanja bahan (ATK)	500,000	480,000	96.00%	-	0.00%	480,000	96.00%	20,000	4.00%
521211	Belanja Bahan (Konsumsi)	1,000,000	200,000	20.00%	-	0.00%	200,000	20.00%	800,000	80.00%
524113	Bel.Perjalanan Dinas Dalam Kota (eksekusi putusan pengadilan)	6,000,000	300,000	5.00%	300,000	5.00%	600,000	10.00%	5,400,000	90.00%
1049.QBA	Layanan Bantuan Hukum Perseorangan	48,000,000	24,000,000	50.00%	4,000,000	8.33%	28,000,000	58.33%	20,000,000	41.67%
1049.QBA.032	Pos Bantuan Hukum	48,000,000	24,000,000	50.00%	4,000,000	8.33%	28,000,000	58.33%	20,000,000	41.67%
051	Pos Bantuan Hukum	48,000,000	24,000,000	50.00%	4,000,000	8.33%	28,000,000	58.33%	20,000,000	41.67%
522131	Belanja Jasa Konsultan (Honor Advokat / Pengacara Pliket)	48,000,000	24,000,000	50.00%	4,000,000	8.33%	28,000,000	58.33%	20,000,000	41.67%



LAPORAN REALISASI ANGGARAN TAHUN 2023
AGUSTUS

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 BLM. INI		REALISASI SID BLN. INI		SISA DANA SID 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	<u>BELANJA BARANG</u>	805,060,000	386,153,310	47.97%	68,721,500	8.54%	454,874,810	56.50%	350,185,190	43.50%	
1	521114	Bel.Pengiriman Surat Dinas Pos Pusat	31,305,000	25,514,000	82%	1,922,500	6%	27,436,500	88%	3,868,500	12%	
2	521211	Bel.bahan	258,800,000	93,123,800	36%	18,150,000	7%	111,273,800	43%	147,526,200	57%	
3	521811	Bel.Barang Untuk Persediaan Barang Konsumsi	95,895,000	78,039,510	81%	9,897,000	10%	87,936,510	92%	7,958,490	8%	
4	522131	Bel. Jasa Konsultansi	48,000,000	24,000,000	50%	4,000,000	8%	28,000,000	58%	20,000,000	42%	
5	524111	Belanja Perjalanan Biasa	358,080,000	163,991,000	46%	33,970,000	9%	197,961,000	55%	160,119,000	45%	
6	524113	Bel.Perjalanan Dinas Dalam Kota	12,980,000	1,485,000	11%	782,000	6%	2,267,000	17%	10,713,000	83%	
		Jumlah Dipindahkan	805,060,000	386,153,310	47.97%	68,721,500	8.54%	454,874,810	56.50%	350,185,190	43.50%	

Denpasar, 4 September 2023
Kuasa Pengaksana Anggaran
I Wayan Sadana, S.E.
NIP. 197.10.42.1994031003

LAPORAN REALISASI ANGGARAN TAHUN 2023

AGUSTUS

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 SID.BLN.LALU		REALISASI BLN. INI		REALISASI SID.BLN. INI		SISA DANA SID.BLN. INI		KET.	
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%		
1	5.1	BELANJA PEGAWAL	13,273,505,000	8,670,597,425	65%	969,512,107	7%	9,640,109,532	73%	3,633,395,468	27%		
1	511111	Bel. Gaji Pokok PNS	5,601,723,000	3,582,456,140	64%	392,148,700	7%	3,974,604,840	71%	1,627,118,160	29%		
2	511119	Bel. Pembulatan Gaji PNS	79,000	48,702	62%	4,981	6%	53,683	68%	25,317	32%		
3	511121	Bel. Tunj. Suami/Istri PNS	404,822,000	269,494,060	67%	30,216,340	7%	299,710,400	74%	105,111,600	26%		
4	511122	Bel. Tunj. Anak PNS	139,086,000	86,632,320	62%	9,389,748	7%	96,022,068	69%	43,043,932	31%		
5	511123	Bel. Tunj. Struktural PNS	40,320,000	25,920,000	64%	2,880,000	7%	28,800,000	71%	11,520,000	29%		
6	511124	Bel. Tunj. Fungsional PNS	4,214,485,000	2,982,770,000	71%	325,790,000	8%	3,308,560,000	79%	905,925,000	21%		
7	511125	Bel. Tunj.PPh. PNS	523,994,000	390,066,963	74%	34,988,338	7%	425,055,301	81%	98,938,699	19%		
8	511126	Bel. Tunj. Beras PNS	309,900,000	197,127,240	64%	21,726,000	7%	218,853,240	71%	91,046,760	29%		
9	511129	Bel. Uang Makan PNS	908,836,000	403,927,000	45%	73,818,000	8%	477,745,000	53%	429,091,000	47%		
10	511151	Bel. Tunj. Umum PNS	49,480,000	25,355,000	51%	2,550,000	5%	27,905,000	56%	21,575,000	44%		
11	511158	Bel. Tunjangan Hakim Adhoc	1,082,800,000	706,800,000	65%	76,000,000	7%	782,800,000	72%	300,000,000	28%		
2	5.2	BELANJA BARANG	2,608,173,000	1,452,066,651	56%	263,639,406	10%	1,715,706,057	66%	892,466,943	34%		
1	521111	Bel. Keperluan Perkantoran	1,028,755,000	577,601,715	56%	72,847,265	7%	650,448,980	63%	378,306,020	37%		
2	521114	Belanja Pengiriman surat dinas pos pusat	12,000,000	9,525,500	79%	2,474,500	21%	12,000,000	100%	-	0%		
3	521115	Honor Operasional Satuan Kerja	92,412,000	37,862,000	41%	6,187,000	7%	43,849,000	47%	48,563,000	53%		
4	521119	Belanja Barang Operasional Lainnya	5,500,000	1,500,000	27%	3,000,000	55%	4,500,000	82%	1,000,000	18%		
5	521252	Bel. Peralatan dan Mesin -ekstrakomptabel	9,344,000	7,720,000	83%	-	0%	7,720,000	83%	1,624,000	17%		
6	521811	Bel. Barang Untuk Persediaan Barang Konsumsi	160,160,000	101,481,720	63%	37,248,500	23%	138,730,220	87%	21,429,780	13%		
7	522112	Belanja Langganan Telepon	8,400,000	1,317,504	16%	533,436	6%	1,850,940	22%	6,549,060	78%		
8	522113	Belanja Langganan Air	13,200,000	7,606,484	58%	764,475	6%	8,370,959	63%	4,829,041	37%		
9	522141	Belanja Sewa	123,400,000	44,020,000	36%	22,680,000	18%	66,700,000	54%	56,700,000	46%		
10	522151	Belanja Jasa Profesi	800,000	400,000	50%	-	0%	400,000	50%	400,000	50%		
11	523111	Bel. Pemeel. Gedung dan Bangunan	583,160,000	427,902,380	72%	75,257,500	13%	503,159,880	85%	90,000,120	15%		
12	523119	Bel. Pemeel. Gedung dan Bangunan Lainnya	91,000,000	15,106,425	17%	-	0%	15,106,425	17%	75,893,575	83%		
13	523121	Bel. Pemeel. Peralatan dan Mesin	447,934,000	210,686,523	47%	42,266,730	9%	252,953,253	56%	194,980,747	44%		
14	524111	Bel. Perjalanan Dinas Biasa	16,038,000	8,666,400	54%	-	0%	8,666,400	54%	7,371,600	46%		
15	524113	Bel. Perjalanan Dinas Dalam Kota	6,070,000	870,000	14%	380,000	6%	1,250,000	21%	4,820,000	79%		
				15,881,678,000	10,122,664,076	63,74%	1,233,151,513	7,76%	11,355,816,589	71,50%	4,525,862,411	28,50%	

Denpasar, 4 September 2023
 Kuasa Pelaksana Anggaran

 NIP. 197104241994031003