

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

LAPORAN REALISASI ANGGARAN TAHUN 2023
 SEPTEMBER

Hal.1

| NO. | KODE | JENIS BELANJAMAK | 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 | 5.1 | BELANJA PEGAWAI | 13.273.505.000 | 9.640.109.532 | 73% | 964.379.617 | 7% | 10.604.489.149 | 80% | 2.669.015.851 | 20% | |
| 1 | 511111 | Bel. Gaji Pokok PNS | 5.601.723.000 | 3.974.604.840 | 71% | 394.101.800 | 7% | 4.368.706.640 | 78% | 1.233.016.360 | 22% | |
| 2 | 511119 | Bel. Pembulatan Gaji PNS | 79.000 | 53.683 | 68% | 5.769 | 7% | 59.452 | 75% | 19.548 | 25% | |
| 3 | 511121 | Bel. Tunj. Suami/Istri PNS | 404.822.000 | 299.710.400 | 74% | 30.387.700 | 8% | 330.098.100 | 82% | 74.723.900 | 18% | |
| 4 | 511122 | Bel. Tunj. Anak PNS | 139.068.000 | 96.022.068 | 69% | 9.371.758 | 7% | 105.393.826 | 76% | 33.672.174 | 24% | |
| 5 | 511123 | Bel. Tunj. Struktural PNS | 40.320.000 | 28.800.000 | 71% | 2.880.000 | 7% | 31.680.000 | 79% | 8.640.000 | 21% | |
| 6 | 511124 | Bel. Tunj. Fungsional PNS | 4.214.485.000 | 3.308.560.000 | 79% | 326.350.000 | 8% | 3.634.910.000 | 86% | 579.575.000 | 14% | |
| 7 | 511125 | Bel. Tunj. PPh. PNS | 523.994.000 | 425.056.301 | 81% | 35.003.010 | 7% | 460.056.311 | 88% | 63.935.689 | 12% | |
| 8 | 511126 | Bel. Tunj. Beras PNS | 309.800.000 | 218.853.240 | 71% | 21.853.580 | 7% | 240.506.820 | 78% | 69.393.180 | 22% | |
| 9 | 511129 | Bel. Uang Makan PNS | 906.836.000 | 477.745.000 | 53% | 66.076.000 | 7% | 543.821.000 | 60% | 363.015.000 | 40% | |
| 10 | 511151 | Bel. Tunj. Urum PNS | 49.480.000 | 27.905.000 | 56% | 2.550.000 | 5% | 30.455.000 | 62% | 19.025.000 | 39% | |
| 11 | 511158 | Bel. Tunjangan Hakim Adhoc | 1.082.800.000 | 782.800.000 | 72% | 76.000.000 | 7% | 858.800.000 | 79% | 224.000.000 | 21% | |
| 2 | 5.2 | BELANJA BARANG | 2.608.173.000 | 1.715.706.057 | 66% | 207.868.429 | 8% | 1.923.574.486 | 74% | 684.598.514 | 26% | |
| 1 | 521111 | Bel. Keperluan Perkantoran | 1.028.755.000 | 650.448.980 | 63% | 78.850.165 | 8% | 729.299.145 | 71% | 299.455.855 | 29% | |
| 2 | 521114 | Belanja Pengiriman surat dinas pos pusat | 12.000.000 | 12.000.000 | 100% | - | 0% | 12.000.000 | 100% | - | 0% | |
| 3 | 521115 | Honor Operasional Satuan Kerja | 92.412.000 | 43.849.000 | 47% | 6.187.000 | 7% | 50.036.000 | 54% | 42.376.000 | 46% | |
| 4 | 521119 | Belanja Barang Operasional Lainnya | 5.500.000 | 4.500.000 | 82% | - | 0% | 4.500.000 | 82% | 1.000.000 | 19% | |
| 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 | 138.730.220 | 87% | 8.616.000 | 5% | 147.346.220 | 92% | 12.813.790 | 8% | |
| 7 | 522112 | Belanja Langganan Telepon | 8.400.000 | 1.850.940 | 22% | 225.494 | 3% | 2.076.434 | 25% | 6.323.566 | 75% | |
| 8 | 522113 | Belanja Langganan Air | 13.200.000 | 8.370.959 | 63% | 896.525 | 7% | 9.267.484 | 70% | 3.932.516 | 30% | |
| 9 | 522141 | Belanja Sewa | 123.400.000 | 66.700.000 | 54% | - | 0% | 66.700.000 | 54% | 56.700.000 | 46% | |
| 10 | 522151 | Belanja Jasa Profesi | 800.000 | 400.000 | 50% | 400.000 | 50% | 800.000 | 100% | - | 0% | |
| 11 | 523111 | Bel. Pemel. Gedung dan Bangunan | 593.160.000 | 503.159.880 | 85% | 76.390.000 | 13% | 579.549.880 | 98% | 13.610.120 | 2% | |
| 12 | 523119 | Bel. Pemel. Gedung dan Bangunan Lainnya | 91.000.000 | 15.106.425 | 17% | - | 0% | 15.106.425 | 17% | 75.893.575 | 83% | |
| 13 | 523121 | Bel. Pemel. Peralatan dan Mesin | 447.934.000 | 252.953.253 | 56% | 36.303.245 | 8% | 289.256.498 | 65% | 158.677.502 | 35% | |
| 14 | 524111 | Bel. Perjalanan Dinas Biasa | 20.408.000 | 8.666.400 | 42% | - | 0% | 8.666.400 | 42% | 11.741.600 | 58% | |
| 15 | 524113 | Bel. Perjalanan Dinas Dalam Kota | 1.700.000 | 1.250.000 | 74% | - | 0% | 1.250.000 | 74% | 450.000 | 26% | |
| | | Jumlah Dipindahkan | 15.881.678.000 | 11.355.815.589 | 71,50% | 1.172.248.046 | 7,38% | 12.528.063.636 | 78,88% | 3.353.614.366 | 21,12% | |

| NO. | KODE | JENIS BELANJAMA/K | PAGU DIPA | REALISASI SID.BLN. LALU | | REALISASI BLN. INI | | REALISASI SID.BLN. INI | | SIDA DAN/ SID.BLN. INI | | KET. |
|--------------------|--------|-------------------------------|----------------|-------------------------|--------|--------------------|-------|------------------------|--------|------------------------|--------|------|
| | | | | TOTAL | % | TOTAL | % | TOTAL | % | TOTAL | % | |
| | | JUMLAH PINDAHAN | 15.881.673.000 | 11.355.815.589 | 71,50% | 1.172.248.046 | 7% | 12.528.063.635 | 78,88% | 3.353.614.365 | 21,12% | |
| 3 | 5.3 | BELANJA MODAL | 518.000.000 | - | 0% | - | 0% | - | 0% | 585.500.000 | 113% | |
| 1 | 532111 | Bel.Modal Peralatan dan Mesin | 585.500.000 | - | 0% | - | 0% | - | 0% | 585.500.000 | 100% | |
| Jumlah Dipindahkan | | | 16.399.678.000 | 11.355.815.589 | 69,24% | 1.172.248.046 | 7,15% | 12.528.063.635 | 76,39% | 3.939.114.365 | 24,02% | |



LAPORAN REALISASI ANGGARAN TAHUN 2023
SEPTEMBER

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 BELANJAMAK *) | PAGU DIPA | REALISASI SID BLN LALU | | REALISASI BLN 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=(1/4) | 13 |
| | 5.2 | BELANJA BARANG | 805.060.000 | 454.874.810 | 56,50% | 28.171.500 | 3,50% | 483.046.310 | 60,00% | 322.013.690 | 40,00% | |
| 1 | 521114 | Bel Pengiriman Surat Dinas Pos Pusat | 31.305.000 | 27.436.500 | 88% | 21.500 | 0% | 27.458.000 | 88% | 3.847.000 | 12% | |
| 2 | 521211 | Bel bahan | 258.800.000 | 111.273.800 | 43% | 22.340.000 | 9% | 133.613.800 | 52% | 125.186.200 | 48% | |
| 3 | 521811 | Bel Barang Untuk Persediaan Barang Konsumsi | 95.895.000 | 87.936.510 | 92% | 360.000 | 0% | 88.296.510 | 92% | 7.598.490 | 8% | |
| 4 | 522131 | Bel Jasa Konsultan | 48.000.000 | 28.000.000 | 58% | 4.000.000 | 8% | 32.000.000 | 67% | 16.000.000 | 33% | |
| 5 | 524111 | Belanja Perjalanan Biasa | 358.080.000 | 197.961.000 | 55% | 900.000 | 0% | 198.861.000 | 56% | 159.219.000 | 44% | |
| 6 | 524113 | Bel Perjalanan Dinas Dalam Kota | 12.980.000 | 2.267.000 | 17% | 550.000 | 4% | 2.817.000 | 22% | 10.163.000 | 78% | |
| | | Jumlah Dipindahkan | 805.060.000 | 454.874.810 | 56,50% | 28.171.500 | 3,50% | 483.046.310 | 60,00% | 322.013.690 | 40,00% | |


 Denpasar, 3 Oktober 2023
 Kuasa Pengantar Anggaran
 I Wawan Sadana S.E.
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