

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2022  
BULAN SEPTEMBER

SATKER/KODE SATKER Pengadilan Negeri Denpasar / 069-780, 069781

PRO/PINSI BALU

BAGIAN ANGGARAN 005 Mahkamah Agung

NC DIPA SP DIPA-005.01.2.069780.2022 17 Nopember 2021

NC DIPA SP DIPA-005.03.3.069781.2022 17 Nopember 2021

| DIPA NO | KODE      | JENIS BELAJAR MAK                                                                   | PAGU DIPA      |         | REALISASI SID BULAN |         | REALISASI BULAN INI |        | REALISASI SID BULAN |         | SISA DANA SID BULAN |         | KET |
|---------|-----------|-------------------------------------------------------------------------------------|----------------|---------|---------------------|---------|---------------------|--------|---------------------|---------|---------------------|---------|-----|
|         |           |                                                                                     | TOTAL          | %       | TOTAL               | %       | TOTAL               | %      | TOTAL               | %       |                     |         |     |
| 01      | 005.01.WA | Program Dukungan Manajemen                                                          | 19,487,128,000 | 64.79%  | 11,977,507,838      | 61.59%  | 1,124,843,882       | 6.03%  | 13,101,851,818      | 70.87%  | 6,385,276,482       | 28.13%  |     |
|         | 1065.EBA  | Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi           | 17,871,820,000 | 86.19%  | 11,363,887,056      | 63.69%  | 1,124,843,882       | 6.36%  | 12,488,131,818      | 69.97%  | 6,385,276,482       | 36.32%  |     |
|         | M42       | Layanan Umum                                                                        | 33,850,000     | 86.19%  | 28,974,000          | 86.19%  | -                   | 0.00%  | 28,974,000          | 86.19%  | 4,826,000           | 13.81%  |     |
|         | 061       | Dukungan Manajemen Non Operasional Satker Daerah                                    | 93,800,000     | 86.19%  | 26,874,000          | 86.19%  | -                   | 0.00%  | 26,874,000          | 86.19%  | 4,826,000           | 13.81%  |     |
|         | A         | REKONSTRUKSI COVID-19                                                               | 53,600,000     | 86.19%  | 36,074,000          | 86.19%  | -                   | 0.00%  | 36,074,000          | 86.19%  | 4,826,000           | 9.12%   |     |
|         | 522162    | Bel.Jasa- Penanganan Pandemi COVID-19 (Swab Antigen/PCR)                            | 5,000,000      | 7.48%   | 374,000             | 7.48%   | -                   | 0.00%  | 374,000             | 7.48%   | 4,626,000           | 92.52%  |     |
|         | 521219    | Bel.Barang Non Operasional Lainnya (Tes Urine Bebas Narkoba)                        | 28,500,000     | 100.00% | 28,500,000          | 100.00% | -                   | 0.00%  | 28,500,000          | 100.00% | 0                   | 0.00%   |     |
|         | 994       | Layanan Umum                                                                        | 17,898,128,000 | 63.64%  | 11,354,713,686      | 63.64%  | 1,124,843,882       | 6.36%  | 12,488,287,818      | 69.85%  | 6,378,870,482       | 30.15%  |     |
|         | 001       | Gaji dan Tunjangan                                                                  | 14,822,505,000 | 62.69%  | 9,291,881,696       | 62.69%  | 989,253,283         | 6.47%  | 10,281,234,978      | 68.16%  | 4,871,270,021       | 30.84%  |     |
|         | A         | Pembayaran Gaji dan Tunjangan                                                       | 5,857,032,000  | 70.82%  | 4,008,160,640       | 70.82%  | 381,797,220         | 6.44%  | 4,389,957,860       | 77.65%  | 1,294,074,140       | 22.35%  |     |
|         | 511111    | Belanja Gaji Pokok PNS                                                              | 70,000         | 0.00%   | 53,713              | 76.73%  | 5,047               | 7.21%  | 58,760              | 83.94%  | 11,240              | 16.06%  |     |
|         | 511119    | Belanja Pembinaan Gaji PNS                                                          | 566,706,000    | 50.73%  | 286,993,880         | 50.73%  | 23,869,020          | 5.10%  | 315,862,910         | 55.83%  | 249,853,090         | 44.17%  |     |
|         | 511121    | Belanja Tunj Suamikan PNS                                                           | 139,213,000    | 71.33%  | 99,303,616          | 71.33%  | 9,852,468           | 7.06%  | 106,156,084         | 78.42%  | 30,046,914          | 21.58%  |     |
|         | 511122    | Belanja Tunj Anak PNS                                                               | 40,320,000     | 71.43%  | 28,800,000          | 71.43%  | 2,880,000           | 7.14%  | 31,680,000          | 78.57%  | 8,640,000           | 21.43%  |     |
|         | 511123    | Belanja Tunj Struktural PNS                                                         | 3,966,110,000  | 74.67%  | 2,981,430,000       | 74.67%  | 312,455,000         | 7.86%  | 3,273,885,000       | 82.55%  | 692,225,000         | 17.45%  |     |
|         | 511124    | Belanja Tunj Fungsional PNS                                                         | 780,345,000    | 49.43%  | 365,685,735         | 49.43%  | 32,964,288          | 4.22%  | 416,650,023         | 53.85%  | 351,664,897         | 46.56%  |     |
|         | 511125    | Belanja Tunj PPH PNS                                                                | 285,910,000    | 77.38%  | 221,243,000         | 77.38%  | 21,943,260          | 7.67%  | 243,186,260         | 85.05%  | 42,723,740          | 14.94%  |     |
|         | 511126    | Belanja Tunj Beras PNS                                                              | 1,098,240,000  | 44.84%  | 482,411,000         | 44.84%  | 94,017,000          | 7.66%  | 576,428,000         | 52.49%  | 521,812,000         | 47.51%  |     |
|         | 511129    | Belanja Uang Makan PNS                                                              | 47,059,000     | 74.59%  | 35,100,000          | 74.59%  | 3,470,000           | 7.37%  | 38,570,000          | 81.86%  | 8,489,000           | 18.04%  |     |
|         | 511151    | Belanja Tunj Umum PNS                                                               | 2,242,500,000  | 34.55%  | 774,800,000         | 34.55%  | 76,000,000          | 3.39%  | 850,800,000         | 37.94%  | 1,391,700,000       | 62.06%  |     |
|         | 511156    | Belanja Tunjangan Hakim Ad Hoc                                                      | 3,016,623,000  | 67.74%  | 2,042,732,140       | 67.74%  | 165,290,380         | 5.48%  | 2,208,022,520       | 73.27%  | 807,600,480         | 26.73%  |     |
|         | 002       | Operasional dan Pemeliharaan Kantor                                                 | 396,470,000    | 82.00%  | 256,788,860         | 82.00%  | 61,742,000          | 6.39%  | 318,530,860         | 80.60%  | 270,336,940         | 67.92%  |     |
|         | A         | KEBUTUHAN SARUKARI PERKANTORAN                                                      | 695,854,000    | 61.54%  | 422,064,000         | 61.54%  | 52,758,000          | 7.66%  | 474,822,000         | 69.23%  | 211,032,000         | 30.77%  |     |
|         | 521111    | Belanja Keperluan Perkantoran (Pensil/PPH)                                          | 2,400,000      | 97.86%  | 2,351,000           | 97.86%  | 0.00%               | 0.00%  | 2,351,000           | 97.86%  | 49,000              | 2.04%   |     |
|         | 521111    | Belanja Keperluan Perkantoran (Air Minum/Galon)                                     | 6,000,000      | 58.33%  | 3,500,000           | 58.33%  | 500,000             | 8.33%  | 4,000,000           | 66.67%  | 2,000,000           | 33.33%  |     |
|         | 521111    | Belanja Keperluan Perkantoran (Kontas Sampah)                                       | 5,000,000      | 14.83%  | 731,880             | 14.83%  | 47,000              | 0.94%  | 778,880             | 15.57%  | 4,221,120           | 84.43%  |     |
|         | 521111    | Belanja Keperluan Perkantoran (Baya Pe-yildan)                                      | 3,930,000      | 0.00%   | 0                   | 0.00%   | 0.00%               | 0.00%  | 0                   | 0.00%   | 3,930,000           | 100.00% |     |
|         | 521111    | Belanja Keperluan Perkantoran (Langganan Surat Kabar/Berita/Majalah)                | 33,196,000     | 94.93%  | 31,475,500          | 94.93%  | 6,408,000           | 5.27%  | 37,883,500          | 94.93%  | 1,690,500           | 5.07%   |     |
|         | 521119    | Belanja Barang Operasional lainnya (keperluan sehari-hari perkantoran lainnya)      | 160,190,000    | 59.73%  | 95,664,880          | 59.73%  | 40,975,403          | 6.17%  | 136,640,283         | 78.26%  | 56,056,330          | 35.00%  |     |
|         | 521811    | Belanja Barang Peralatan Bara'g Korporasi                                           | 664,400,000    | 70.09%  | 465,670,176         | 70.09%  | 40,975,403          | 6.17%  | 506,645,579         | 76.26%  | 157,754,479         | 23.74%  |     |
|         | B         | LANGGANAN DAYA DAW JASA                                                             | 210,000,000    | 100.00% | 210,000,000         | 100.00% | -                   | 0.00%  | 210,000,000         | 100.00% | 0                   | 0.00%   |     |
|         | 521111    | Belanja Keperluan Perkantoran ( Langganan Internet)                                 | 5,000,000      | 0.30%   | -                   | 0.30%   | -                   | 0.00%  | -                   | 0.00%   | 5,000,000           | 100.00% |     |
|         | 521111    | Belanja Keperluan Perkantoran ( Liberat Antibius )                                  | 9,800,000      | 100.00% | 9,800,000           | 100.00% | -                   | 0.00%  | 9,800,000           | 100.00% | 0                   | 0.00%   |     |
|         | 521111    | Belanja Keperluan Perkantoran ( Video Conference )                                  | 12,000,000     | 57.86%  | 6,954,500           | 57.86%  | 5,045,500           | 42.05% | 12,000,000          | 100.00% | 0                   | 0.00%   |     |
|         | 521114    | Belanja Pengiriman Surat Dinas Pos Pusat                                            | 396,000,000    | 55.93%  | 221,481,964         | 55.93%  | 35,088,484          | 8.86%  | 256,570,448         | 64.80%  | 139,411,552         | 35.20%  |     |
|         | 522111    | Belanja Langganan Listrik                                                           | 8,400,000      | 22.17%  | 1,861,944           | 22.17%  | 218,844             | 2.61%  | 2,080,788           | 24.77%  | 6,319,212           | 75.23%  |     |
|         | 522112    | Belanja Langganan Telepon                                                           | 13,200,000     | 42.29%  | 5,581,780           | 42.29%  | 614,575             | 4.66%  | 6,196,355           | 46.94%  | 7,003,645           | 53.06%  |     |
|         | 522113    | Belanja Langganan Air                                                               | 10,000,000     | 99.80%  | 9,980,000           | 99.80%  | -                   | 0.00%  | 9,980,000           | 99.80%  | 20,000              | 0.20%   |     |
|         | 522141    | Belanja Sewa (Langganan Web Hosting)                                                | 1,096,443,000  | 79.77%  | 874,680,582         | 79.77%  | 29,870,988          | 2.72%  | 904,551,570         | 82.49%  | 191,891,429         | 17.51%  |     |
|         | C         | PEMELIHARAAN KANTOR                                                                 | 348,740,000    | 100.00% | 148,739,950         | 100.00% | -                   | 0.00%  | 148,739,950         | 100.00% | 50                  | 0.00%   |     |
|         | 523111    | Belanja Biaya Pemeliharaan Gedung dan Bangunan ( PN Dimpalar)                       | 168,840,000    | 100.00% | 68,839,800          | 100.00% | -                   | 0.00%  | 68,839,800          | 100.00% | 100                 | 0.00%   |     |
|         | 523111    | Belanja Biaya Pemeliharaan Gedung dan Bangunan (Tpkor/PH)                           | 44,100,000     | 89.93%  | 44,068,000          | 89.93%  | -                   | 0.00%  | 44,068,000          | 99.93%  | 32,000              | 0.07%   |     |
|         | 523111    | Belanja Biaya Pemeliharaan Gedung dan Bangunan ( Gedung Arab)                       | 7,870,000      | 100.00% | 7,870,000           | 100.00% | -                   | 0.00%  | 7,870,000           | 100.00% | 0                   | 0.00%   |     |
|         | 523111    | Belanja Biaya Pemeliharaan Gedung dan Bangunan (Halaman dan Bangunan Kantor)        | 91,000,000     | 99.81%  | 90,826,300          | 99.81%  | -                   | 0.00%  | 90,826,300          | 99.81%  | 173,700             | 0.19%   |     |
|         | 523119    | Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya ( Pemeliharaan Rumah Dinas ) | 1,200,000      | 100.00% | 1,200,000           | 100.00% | -                   | 0.00%  | 1,200,000           | 100.00% | 0                   | 0.00%   |     |
|         | 523121    | Belanja Biaya Pemeliharaan Perbaikan dan Measin ( Printer )                         | 6,343,000      | 12.42%  | 6,343,000           | 12.42%  | 1,870,000           | 3.66%  | 8,213,000           | 16.09%  | 42,846,070          | 83.91%  |     |
|         | 523121    | Belanja Biaya Pemeliharaan Perbaikan dan Measin ( PC/Notebook)                      | 64,240,000     | 10.62%  | 6,960,000           | 10.62%  | 1,526,189           | 2.36%  | 8,486,189           | 13.11%  | 55,753,811          | 86.81%  |     |
|         | 523121    | Belanja Biaya Pemeliharaan Perbaikan dan Measin ( Kendaraan Roda 2)                 | 41,832,000     | 43.69%  | 18,274,467          | 43.69%  | -                   | 0.00%  | 18,274,467          | 43.69%  | 21,384,530          | 51.12%  |     |
|         | 523121    | Belanja Biaya Pemeliharaan Perbaikan dan Measin ( Kendaraan Roda 4 )                | 245,511,000    | 62.32%  | 153,005,955         | 62.32%  | 24,301,794          | 9.96%  | 177,307,749         | 72.27%  | 68,203,251          | 27.73%  |     |

|                  |                                                                                               |                    |                    |                |                    |                |                    |               |
|------------------|-----------------------------------------------------------------------------------------------|--------------------|--------------------|----------------|--------------------|----------------|--------------------|---------------|
| 523121           | Belanja Biaya Pemeliharaan Perlatan dan Mesin (Pompa Air)                                     | 2,150,000          | -                  | 0.00%          | -                  | 0.00%          | 2,150,000          | 100.00%       |
| 523121           | Belanja Biaya Pemeliharaan Perlatan dan Mesin (Geracet 50 KVA)                                | 1,000,000          | -                  | 0.00%          | -                  | 0.00%          | 1,000,000          | 100.00%       |
| 523121           | Belanja Biaya Pemeliharaan Perlatan dan Mesin (Inventaris Kantor)                             | 8,190,000          | 8,097,000          | 99.23%         | 8,097,000          | 99.23%         | 8,097,000          | 99.23%        |
| 523121           | Belanja Biaya Pemeliharaan Perlatan dan Mesin (AC Split)                                      | 20,740,000         | 20,365,000         | 98.19%         | 20,365,000         | 98.19%         | 20,365,000         | 98.19%        |
| <b>D.</b>        | <b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>                                      | <b>108,032,000</b> | <b>78,401,000</b>  | <b>72.57%</b>  | <b>4,360,000</b>   | <b>4.03%</b>   | <b>25,297,000</b>  | <b>23.40%</b> |
| 521115           | Honor Operasional Sektur Kerja                                                                | 52,200,000         | 30,450,000         | 58.33%         | 4,360,000          | 8.33%          | 17,440,000         | 33.33%        |
| 521111           | Belanja Barang Operasional Lainnya (pakain dinas pegawai non Hakim)                           | 43,710,000         | 43,617,000         | 99.79%         | -                  | 0.00%          | 93,000             | 0.21%         |
| 521111           | Belanja Barang Operasional Lainnya (pakain kerja sadam)                                       | 4,345,000          | -                  | 0.00%          | 4,334,000          | 99.75%         | 11,000             | 0.25%         |
| 521111           | Belanja Barang Operasional Lainnya (bahan/spanduk/dokumentasi)                                | <b>204,120,000</b> | <b>51,030,000</b>  | <b>25.00%</b>  | <b>26,350,000</b>  | <b>13.09%</b>  | <b>174,740,000</b> | <b>81.11%</b> |
| 521111           | Belanja Barang Operasional Lainnya (pakain kerja pengantar ud/pelbajas kebe-alahy/prumubakdi) | 204,120,000        | 51,000,000         | 25.00%         | 28,350,000         | 13.89%         | 124,740,000        | 61.11%        |
| <b>E</b>         | <b>BANTUAN SEWA RUMAH DWAS HAKIM</b>                                                          | <b>11,300,000</b>  | <b>9,800,000</b>   | <b>86.73%</b>  | <b>9,800,000</b>   | <b>86.73%</b>  | <b>1,500,000</b>   | <b>13.27%</b> |
| 522141           | Bel Sewa (Sewa Rumah, Dinas Hakim)                                                            | 9,030,000          | 9,000,000          | 100.00%        | -                  | 0.00%          | 0                  | 0.00%         |
| <b>F</b>         | <b>PELANTIKAN DAN SUMPAN JABATAN</b>                                                          | <b>4,345,000</b>   | <b>4,345,000</b>   | <b>100.00%</b> | <b>4,345,000</b>   | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  |
| 521119           | Belanja Barang Operasional lainnya (konsumsi)                                                 | 1,530,000          | -                  | 0.00%          | -                  | 0.00%          | 1,530,000          | 100.00%       |
| 521119           | Belanja Barang Operasional lainnya (bahan/spanduk/dokumentasi)                                | 900,000            | 800,000            | 100.00%        | -                  | 0.00%          | 800,000            | 100.00%       |
| 522151           | Belanja Jasa Profesi (jasa roharian)                                                          | 3,250,000          | -                  | 0.00%          | -                  | 0.00%          | 3,250,000          | 100.00%       |
| <b>G</b>         | <b>RAPAT KOORDINASI INTERNAL</b>                                                              | <b>3,250,000</b>   | <b>3,250,000</b>   | <b>100.00%</b> | <b>3,250,000</b>   | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  |
| 521119           | Bel Barang Operasional Lainnya (Snack)                                                        | 21,350,000         | 390,000            | 2%             | 390,000            | 1.79%          | 20,976,000         | 98.22%        |
| <b>H</b>         | <b>KONSULTASI KE PUSA/TINGKAT BANDING</b>                                                     | <b>9,000,000</b>   | <b>9,000,000</b>   | <b>100.00%</b> | <b>9,000,000</b>   | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  |
| 524111           | Belanja perjalanan dinas Biasa (Penyusunan Laporan Keuangan)                                  | 6,138,000          | -                  | 0.00%          | -                  | 0.00%          | 6,138,000          | 100.00%       |
| 524111           | Belanja perjalanan dinas Biasa (Licangan kegiatan Laporan Tahunan MA RI)                      | 4,590,000          | -                  | 0.00%          | -                  | 0.00%          | 4,590,000          | 100.00%       |
| 524113           | Belanja Perjalanan Dinas Dalam Kota (Penyusunan Anggaran)                                     | 760,000            | 380,000            | 50.00%         | 380,000            | 50.00%         | 380,000            | 50.00%        |
| <b>I</b>         | <b>KONSULTASI KE KPP/KANWIL/DJBP/KPKNKL</b>                                                   | <b>750,000</b>     | <b>750,000</b>     | <b>100%</b>    | <b>750,000</b>     | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  |
| 524113           | Belanja perjalanan dinas dalam kota (Biaya Transport)                                         | 9,500,000          | 6,333,600          | 67%            | 6,333,600          | 66.67%         | 3,166,400          | 33.33%        |
| <b>J</b>         | <b>PEMANGGARAN PANDEMI COVID - 19</b>                                                         | <b>4,500,000</b>   | <b>1,333,900</b>   | <b>29.64%</b>  | <b>1,333,900</b>   | <b>29.64%</b>  | <b>3,166,100</b>   | <b>70.36%</b> |
| 521131           | Belanja Barang Operasional -peningkatan pandemi COVID-19 (Vitamin/Masker/Hand Sanitizer)      | 5,000,000          | 5,000,000          | 100.00%        | -                  | 0.00%          | 5,000,000          | 100.00%       |
| 522192           | Bel Jasa - Peningkatan Pandemi COVID-19 (Peremprotan, Disinfektan)                            | 615,000,000        | 613,720,000        | 99.71%         | 613,720,000        | 99.71%         | 1,780,000          | 0.29%         |
| <b>1071</b>      | <b>Pengadaan Sarana dan Prasarana Internal</b>                                                | <b>888,000,000</b> | <b>885,760,000</b> | <b>99.76%</b>  | <b>885,760,000</b> | <b>99.76%</b>  | <b>2,240,000</b>   | <b>0.25%</b>  |
| <b>1071.EBIB</b> | <b>Layanan Sarana Internal</b>                                                                | <b>888,000,000</b> | <b>885,760,000</b> | <b>99.76%</b>  | <b>885,760,000</b> | <b>99.76%</b>  | <b>2,240,000</b>   | <b>0.25%</b>  |
| 061              | Pengadaan Perangkat Pengolah Data dan Komunikasi                                              | 560,000,000        | 548,800,000        | 99.79%         | 548,800,000        | 99.79%         | 1,200,000          | 0.22%         |
| 062              | Layanan Sarana Internal                                                                       | 650,000,000        | 648,960,000        | 99.78%         | 648,960,000        | 99.78%         | 1,040,000          | 0.16%         |
| <b>A</b>         | <b>Pengadaan Alat Pengolah Data</b>                                                           | <b>540,000,000</b> | <b>538,800,000</b> | <b>99.80%</b>  | <b>538,800,000</b> | <b>99.80%</b>  | <b>1,200,000</b>   | <b>0.22%</b>  |
| 532111           | Belanja Modal Perlatan dan Mesin (PC Keperawatan)                                             | 10,000,000         | 9,900,000          | 99.00%         | 9,900,000          | 99.00%         | 100,000            | 1.00%         |
| 532111           | Belanja Modal Perlatan dan Mesin (Printer)                                                    | 36,800,000         | 34,960,000         | 95.00%         | 34,960,000         | 95.00%         | 1,840,000          | 5.00%         |
| 063              | Pengadaan Fasilitas Fasilitas Perawatan                                                       | 20,000,000         | 19,750,000         | 98.75%         | 19,750,000         | 98.75%         | 250,000            | 1.25%         |
| <b>A</b>         | <b>Pengadaan Sarana Disabilitas Pengudilan</b>                                                | <b>20,000,000</b>  | <b>19,750,000</b>  | <b>98.75%</b>  | <b>19,750,000</b>  | <b>98.75%</b>  | <b>250,000</b>     | <b>1.25%</b>  |
| 532111           | Belanja Modal Perlatan dan Mesin (Pengadaan Sarana Disabilitas Pengudilan)                    | 16,800,000         | 16,300,000         | 96.96%         | 16,300,000         | 96.96%         | 500,000            | 2.98%         |
| <b>B.</b>        | <b>Pengadaan Fasilitas Dukungan Sistem Peradilan Pidana Anak</b>                              | <b>5,000,000</b>   | <b>4,900,000</b>   | <b>98.00%</b>  | <b>4,900,000</b>   | <b>98.00%</b>  | <b>100,000</b>     | <b>2.00%</b>  |
| 532111           | Belanja Modal Perlatan dan Mesin (Kursi dan meja)                                             | 5,000,000          | 4,950,000          | 99.00%         | 4,950,000          | 99.00%         | 50,000             | 1.00%         |
| 532111           | Belanja Modal Perlatan dan Mesin (Televisi)                                                   | 3,800,000          | 3,450,000          | 90.79%         | 3,450,000          | 90.79%         | 350,000            | 9.21%         |
| 532111           | Belanja Modal Perlatan dan Mesin (Lemari Buku)                                                | 2,000,000          | 1,900,000          | 95.00%         | 1,900,000          | 95.00%         | 100,000            | 5.00%         |
| 532111           | Belanja Modal Perlatan dan Mesin (Dispenser)                                                  | 30,000,000         | 29,970,000         | 99.90%         | 29,970,000         | 99.90%         | 30,000             | 0.10%         |
| <b>061</b>       | <b>Layanan Prasarana Internal</b>                                                             | <b>30,000,000</b>  | <b>29,970,000</b>  | <b>99.90%</b>  | <b>29,970,000</b>  | <b>99.90%</b>  | <b>30,000</b>      | <b>0.10%</b>  |
| <b>A</b>         | <b>Pembangunan/renovasi gedung dan Bangunan</b>                                               | <b>30,000,000</b>  | <b>29,970,000</b>  | <b>99.90%</b>  | <b>29,970,000</b>  | <b>99.90%</b>  | <b>30,000</b>      | <b>0.10%</b>  |
| 533121           | Bel Penambah Nilai Gedung dan Bangunan (Pengadaan Prasarana Disabilitas Pengudilan)           | 30,000,000         | 29,970,000         | 99.90%         | 29,970,000         | 99.90%         | 30,000             | 0.10%         |

| 03 | 005.03.BF    | Program Pemrosesan dan Pelayanan Umum                                                     | 1049 | Peringatan Mamilan Peradilan Umum | 1049.AEA | Kontribusi  | 499,840,840 | 56,33%     | 319,291,100 | 10,81%     | 519,231,940 | 89,34%      | 260,528,060 | 30,65% |
|----|--------------|-------------------------------------------------------------------------------------------|------|-----------------------------------|----------|-------------|-------------|------------|-------------|------------|-------------|-------------|-------------|--------|
|    | 1049.AEA.001 | Percepatan Penyelenggaraan Perkara                                                        |      |                                   |          | 61,989,000  | 89,84%      | 36,000,000 | 9,00%       | 36,000,000 | 89,84%      | 36,000,000  | 41,00%      |        |
|    | 051          | Rapat Koordinasi Tektis Penyelidikan Perkara                                              |      |                                   |          | 15,000,000  | 0,30%       | -          | 0,00%       | -          | 0,00%       | 15,000,000  | 100,00%     |        |
|    | A            |                                                                                           |      |                                   |          | 618,000     | 0,00%       | -          | 0,00%       | -          | 0,00%       | 618,000     | 100,00%     |        |
|    | 521211       | Belanja Bahan (konsumsi snack)                                                            |      |                                   |          | 14,382,000  | 0,00%       | -          | 0,00%       | -          | 0,00%       | 14,382,000  | 100,00%     |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa                                                            |      |                                   |          | 46,000,000  | 78,13%      | -          | 0,00%       | -          | 36,000,000  | 78,13%      | 10,000,000  |        |
|    | 082          | Dukungan Penyelidikan Perkara                                                             |      |                                   |          | 46,000,000  |             | -          | -           | -          | 36,000,000  |             | 10,000,000  |        |
|    | A            |                                                                                           |      |                                   |          | 46,000,000  |             | -          | -           | -          | 36,000,000  |             | 10,000,000  |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Transpor)                                                 |      |                                   |          | 46,000,000  | 78,13%      | -          | 0,00%       | -          | 36,000,000  | 78,13%      | 10,000,000  |        |
|    | 1049.BCA     | Peringatan Mamilan Peradilan Umum                                                         |      |                                   |          | 740,740,000 | 59,85%      | -          | 1,81%       | 88,281,100 | 70,37%      | 319,820,080 | 25,83%      |        |
|    | 1049.BCA.008 | Perkara Pidana yang Diselesaikan Di Tingkat Pertama di Wilayah Tengah                     |      |                                   |          | 572,970,000 | 61,77%      | -          | 11,33%      | 76,990,000 | 11,33%      | 401,349,040 | 28,84%      |        |
|    | 061          | Pendaftaran Berkas Perkara                                                                |      |                                   |          | 168,500,000 | 80,00%      | -          | 0,00%       | -          | 86,799,940  | 80,00%      | 21,700,160  |        |
|    | 521211       | Belanja Bahan (Pengadaan dan Penyediaan Berkas Perkara)                                   |      |                                   |          | 21,700,000  | 0,00%       | -          | 0,00%       | -          | 0,00%       | 21,700,000  | 100,00%     |        |
|    | 524111       | Belanja Barang Peralatan dan Perlengkapan Perkara (ATK)                                   |      |                                   |          | 86,800,000  | 100,00%     | -          | 0,00%       | -          | 86,799,940  | 100,00%     | 160         |        |
|    | 082          | Penyediaan Hari Sidang                                                                    |      |                                   |          | 90,000,000  |             | -          | 0,00%       | -          | 11,700,000  | 13,00%      | 56,800,000  |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (pengiriman, penetapan hari sidang)                        |      |                                   |          | 90,000,000  | 43,50%      | -          | 0,00%       | -          | 11,700,000  | 13,00%      | 56,800,000  |        |
|    | 083          | Pengiriman Surat Penahanan dan Perpanjangannya                                            |      |                                   |          | 91,400,000  | 100,00%     | -          | 0,00%       | -          | 91,400,000  | 100,00%     | -           |        |
|    | 521114       | Bel. Pengiriman Surat Dinas Pos Pust (Pengiriman surat penahanan & perpanjangannya)       |      |                                   |          | 1,400,000   | 100,00%     | -          | 0,00%       | -          | 1,400,000   | 100,00%     | -           |        |
|    | 524111       | Belanja perjalanan dinas biasa (Pengiriman surat penahanan dan perpanjangannya)           |      |                                   |          | 90,000,000  | 0,00%       | -          | 0,00%       | -          | 90,000,000  | 100,00%     | 0,00%       |        |
|    | 084          | Pemeriksaan di sidang pengadilan                                                          |      |                                   |          | 226,600,000 | 0,00%       | -          | 0,00%       | -          | 19,650,000  | 0,00%       | 117,266,000 |        |
|    | 521211       | Belanja Bahan (Konsumsi Pengantar dari Kepolisian)                                        |      |                                   |          | 15,600,000  | 0,00%       | -          | 0,00%       | -          | 1,110,000   | 0,00%       | 2,610,000   |        |
|    | 521211       | Belanja Bahan (Konsumsi Makan terdakwa)                                                   |      |                                   |          | 210,000,000 | 0,00%       | -          | 0,00%       | -          | 18,420,000  | 0,00%       | 11,645,000  |        |
|    | 086          | Pengiriman Pelitiran / Salinan Putusan Kepada JPU dan Terdakwa                            |      |                                   |          | 91,400,000  | 0,00%       | -          | 0,00%       | -          | 18,150,000  | 0,00%       | 91,400,000  |        |
|    | 521114       | Bel. Pengiriman Surat Dinas Pos Pust (Pengiriman pelitiran / salinan putusan)             |      |                                   |          | 1,400,000   | 0,00%       | -          | 0,00%       | -          | 1,400,000   | 100,00%     | -           |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pengiriman pelitiran / salinan putusan)                   |      |                                   |          | 90,000,000  | 0,00%       | -          | 0,00%       | -          | 90,000,000  | 100,00%     | 0,00%       |        |
|    | 066          | Minutasi Majelis Hakim                                                                    |      |                                   |          | 8,000,000   | 100,00%     | -          | 0,00%       | -          | 8,000,000   | 100,00%     | -           |        |
|    | 521211       | Belanja Bahan (Pengadaan dan Penyediaan Berkas Perkara)                                   |      |                                   |          | 74,800,000  | 32,88%      | -          | 0,00%       | -          | 15,150,000  | 0,00%       | 6,000,000   |        |
|    | 067          | Pendaftaran Berkas Banding di Pengadilan Tingkat Pertama                                  |      |                                   |          | 37,876,000  |             | -          | 0,00%       | -          | 14,070,000  | 37,09%      | 26,560,000  |        |
|    | 521114       | Belanja Perjalanan Dinas Biasa (Pembetulan proses banding kepada Jaksa/Terdakwa)          |      |                                   |          | 37,876,000  | 0,00%       | -          | 0,00%       | -          | 14,070,000  | 0,00%       | 26,560,000  |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pembetulan proses banding kepada Jaksa/Terdakwa)          |      |                                   |          | 8,000,000   | 47,06%      | -          | 0,00%       | -          | 9,000,000   | 100,00%     | 11,425,000  |        |
|    | 068          | Panasangan Perkara Kasasi dan peninjauan Kembali di Pengadilan Tingkat Pertama            |      |                                   |          | 11,096,000  | 38,11%      | -          | 0,00%       | -          | 7,200,000   | 64,89%      | 11,096,000  |        |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pust (Pengiriman berkas kasasi dan Peninjauan Kembali) |      |                                   |          | 3,595,000   | 100,00%     | -          | 0,00%       | -          | 3,595,000   | 100,00%     | -           |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pembetulan proses banding kepada Jaksa/Terdakwa)          |      |                                   |          | 3,750,000   | 4,00%       | -          | 0,00%       | -          | 3,600,000   | 96,00%      | 3,750,000   |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pembetulan Putusan Kasasi dan PK)                         |      |                                   |          | 3,750,000   | 4,00%       | -          | 0,00%       | -          | 3,600,000   | 96,00%      | 3,750,000   |        |
|    | 1049.BCA.008 | PKR PIDANA KORUPSI YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH TENGAH                 |      |                                   |          | 32,360,000  | 92,27%      | -          | 16,75%      | 6,096,100  | 18,75%      | 10,295,100  | 30,52%      |        |
|    | 081          | Pendaftaran Berkas Perkara                                                                |      |                                   |          | 7,922,000   | 92,27%      | -          | 0%          | -          | 7,310,000   | 92,27%      | 812,000     |        |
|    | 521211       | Belanja Bahan (Biaya Pengadaan dan Penyediaan Berkas Perkara)                             |      |                                   |          | 612,000     | 0,00%       | -          | 0,00%       | -          | 0,00%       | 612,000     | 100,00%     |        |
|    | 521811       | Belanja Barang Peralatan dan Perlengkapan Perkara (Biaya Alat Tulis Kantor)               |      |                                   |          | 7,310,000   | 100,00%     | -          | 0,00%       | -          | 7,310,000   | 100,00%     | -           |        |
|    | 082          | Penyediaan Hari Sidang                                                                    |      |                                   |          | 6,100,000   | 0,00%       | -          | 0,00%       | -          | 480,000     | 8,82%       | 4,660,000   |        |
|    | 524111       | Dokumen dan Salinan Putusan                                                               |      |                                   |          | 5,100,000   | 0,00%       | -          | 0,00%       | -          | 450,000     | 8,82%       | 4,650,000   |        |
|    | 083          | Pengiriman Surat Penahanan dan Perpanjangannya                                            |      |                                   |          | 2,390,000   | 89,82%      | -          | 0,00%       | -          | 1,400,000   | 58,82%      | 980,000     |        |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pust (pengiriman surat penahanan melalui delegasi)     |      |                                   |          | 1,400,000   | 100,00%     | -          | 0,00%       | -          | 1,400,000   | 100,00%     | -           |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pengiriman surat penahanan/pemeliharaan melalui delegasi) |      |                                   |          | 990,000     | 0,00%       | -          | 0,00%       | -          | 980,000     | 100,00%     | 10,00%      |        |
|    | 094          | Pemeriksaan di sidang pengadilan                                                          |      |                                   |          | 2,090,000   | 6,30%       | -          | 0,00%       | -          | 1,400,000   | 100,00%     | 890,000     |        |
|    | 521211       | Belanja Bahan (Konsumsi pendukung olar jam kantor majelis Hakim)                          |      |                                   |          | 1,400,000   | 0,00%       | -          | 0,00%       | -          | 1,400,000   | 100,00%     | -           |        |
|    | 521211       | Belanja Bahan (Konsumsi Pengamanan dan kepolisian)                                        |      |                                   |          | 690,000     | 0,00%       | -          | 0,00%       | -          | 690,000     | 100,00%     | -           |        |
|    | 096          | Pengiriman Pelitiran / Salinan Putusan Kepada JPU dan Terdakwa                            |      |                                   |          | 3,990,000   | 24,62%      | -          | 0,00%       | -          | 1,430,000   | 100,00%     | 2,560,000   |        |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pust (pengiriman pelitiran/salinan putusan)            |      |                                   |          | 3,000,000   | 100,00%     | -          | 0,00%       | -          | 980,000     | 100,00%     | 2,020,000   |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pengiriman pelitiran / salinan putusan)                   |      |                                   |          | 878,000     | 0,00%       | -          | 0,00%       | -          | 450,000     | 15,00%      | 2,550,000   |        |
|    | 098          | Minutasi Majelis Hakim                                                                    |      |                                   |          | 578,000     | 0,00%       | -          | 0,00%       | -          | 820,100     | 89,97%      | 87,900      |        |
|    | 521211       | Belanja Bahan (pengadaan di pengadilan berkasa perkara)                                   |      |                                   |          | 6,250,000   | 32,80%      | -          | 0,00%       | -          | 520,100     | 89,98%      | 57,900      |        |
|    | 097          | Panasangan Perkara Banding di Pengadilan Tingkat Pertama                                  |      |                                   |          | 1,750,000   | 100,00%     | -          | 0,00%       | -          | 4,326,000   | 69,27%      | 1,926,000   |        |
|    | 521114       | Belanja Pengiriman Surat Dinas Pos Pust (pengiriman salinan putusan)                      |      |                                   |          | 2,250,000   | 13,33%      | -          | 0,00%       | -          | 1,750,000   | 100,00%     | 0,00%       |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pembetulan Proses Banding kepada Jaksa/Terdakwa)          |      |                                   |          | 2,250,000   | 33,33%      | -          | 0,00%       | -          | 1,825,000   | 81,11%      | 425,000     |        |
|    | 524111       | Belanja Perjalanan Dinas Biasa (Pembetulan Putusan Banding)                               |      |                                   |          | 2,250,000   | 0,00%       | -          | 0,00%       | -          | 750,000     | 33,33%      | 1,500,000   |        |

| 066           | Penanganan Perkara Kasasi Dim Peninjauan Kembali Di Pengadilan Tingkat Pertama               | 4.950.000  | 1.460.000  | 36,80%  | -         | 0,00%  | 1.460.000  | 36,80%  | 2.600.000  | 64,20%  |
|---------------|----------------------------------------------------------------------------------------------|------------|------------|---------|-----------|--------|------------|---------|------------|---------|
| 521114        | Belanja Pengiriman Surat Dinas Pos Pusaat (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 (Pembelitan Kasasi dan PK kepada Jaksas Terdikawat/PH)                  | 1.500.000  | 400.000    | 26,67%  | -         | 0,00%  | 400.000    | 26,67%  | 1.100.000  | 73,33%  |
| 524111        | biaya / Pembelian/Putusan Kasasi dan Peninjauan Kembali                                      | 1.500.000  | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 1.500.000  | 100,00% |
| 1049.03BA.032 | <b>PERKARA PHU (DIBAWAH 100 Juta) YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH TENGAH</b> | 36.420.000 | 7.051.000  | 19,31%  | 3.846.000 | 10,51% | 10.897.000 | 29,82%  | 34.923.000 | 70,00%  |
| 061           | Pendaftran Berkas Perkara                                                                    | 3.675.000  | 1.175.000  | 32,00%  | -         | 0,00%  | 1.175.000  | 32,00%  | 2.497.000  | 67,00%  |
| 521211        | Belanja Bahan (Penggandaan dan Pencetakan berkas perkara)                                    | 735.000    | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 735.000    | 100,00% |
| 521811        | Belanja Buring Peseoditan Berlog Konsumsi (ATK)                                              | 2.940.000  | 1.175.000  | 40,07%  | -         | 0,00%  | 1.175.000  | 40,07%  | 1.765.000  | 59,93%  |
| 062           | Penetapan Majelis Hakim dan PP Serta Penetapan Hari Sidang                                   | 9.000.000  | 3.875.000  | 39,72%  | 1.300.000 | 14,44% | 4.875.000  | 54,17%  | 4.125.000  | 45,83%  |
| 524111        | Belanja Perjalanan Bosa (Pemeriksaan para pihak)                                             | 9.000.000  | 3.575.000  | 39,72%  | 1.300.000 | 14,44% | 4.875.000  | 54,17%  | 4.125.000  | 45,83%  |
| 063           | Pemeriksaan Disikling Pengadilan                                                             | 3.610.000  | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 3.610.000  | 100,00% |
| 521211        | Belanja Bahan (Konsumsi Pengiriman dari Kepolisian)                                          | 3.510.000  | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 3.510.000  | 100,00% |
| 064           | Minutasi                                                                                     | 630.000    | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 630.000    | 100,00% |
| 521211        | Belanja Bahan (Penggandaan dan Pencetakan Salinan Putusan)                                   | 630.000    | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 630.000    | 100,00% |
| 066           | 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% |
| 068           | Penanganan Perkara Kasasi dan Peninjauan Kembali di Pengadilan Tingkat Pertama               | 6.000.000  | 2.285.000  | 28,75%  | 1.771.000 | 22,14% | 4.056.000  | 50,89%  | 3.881.000  | 49,14%  |
| 521114        | Belanja Pengiriman Surat Dinas Pos Pusaat (Pengiriman Berkas Kasasi ke Mahkamah Agung)       | 2.000.000  | 1.048.000  | 52,40%  | 457.000   | 22,85% | 1.505.000  | 75,25%  | 485.000    | 24,75%  |
| 524113        | Belanja Perjalanan Dinas Dalam Kota ( Pengiriman proses Kasasi kepada para pihak)            | 3.000.000  | 400.000    | 13,33%  | 1.314.000 | 43,80% | 1.714.000  | 57,13%  | 1.286.000  | 42,87%  |
| 524113        | Belanja Perjalanan Dinas Dalam Kota ( Pengiriman Putusan Kasasi kepada para pihak)           | 3.000.000  | 850.000    | 28,33%  | -         | 0,00%  | 850.000    | 28,33%  | 2.150.000  | 71,67%  |
| 067           | Ekssekusi Putusan Pengadilan                                                                 | 7.800.000  | -          | 0,00%   | 475.000   | 6,26%  | 475.000    | 6,26%   | 7.325.000  | 93,74%  |
| 521211        | Belanja bahan (ATK)                                                                          | 600.000    | -          | 0,00%   | -         | 0,00%  | -          | 0,00%   | 600.000    | 100,00% |
| 521211        | Belanja Bahan (Konsumsi)                                                                     | 1.005.000  | -          | 0,00%   | 200.000   | 19,90% | 200.000    | 19,90%  | 805.000    | 80,10%  |
| 524113        | Bel Perjalanan Dinas Dalam Kota (eksekusi putusan pengadilan)                                | 6.000.000  | -          | 0,00%   | 275.000   | 4,58%  | 275.000    | 4,58%   | 5.725.000  | 95,42%  |
| 1049.03BA.032 | <b>Layanan Bantuan Hukum Perseorangan</b>                                                    | 48.000.000 | 26.000.000 | 58,33%  | 4.000.000 | 8,33%  | 32.000.000 | 66,67%  | 16.000.000 | 33,33%  |
| 051           | Pos Bantuan Hukum                                                                            | 48.000.000 | 26.000.000 | 58,33%  | 4.000.000 | 8,33%  | 32.000.000 | 66,67%  | 16.000.000 | 33,33%  |
| 52131         | Belanja Jasa Konsultan / Honor Advokat / Pengacara Privat                                    | 48.000.000 | 26.000.000 | 58,33%  | 4.000.000 | 8,33%  | 32.000.000 | 66,67%  | 16.000.000 | 33,33%  |



Denpasar, 5 September 2022  
 Pejabat Pembuat Komitmen  
 I Nyomay Ekaanta, SE  
 NIP. 19801042009121003

LAPORAN REALISASI ANGGARAN TAHUN 2022  
TRIWULAN III

SATKER : PENGADILAN NEGERI DENPASAR (099780)  
PROVINSI : BALI (51)  
BAGIAN ANGGARAN : BADAN URUSAN ADMINISTRASI (01)  
NO.DIPA : SP DIPA-005.01.2.099780/2022

Hal.1

| NO. | KODE   | JENIS BELANJA(MAK )                          | PAGU DIPA      | REALISASI SD.BLN.LALU |        | REALISASI BLM INI |        | REALISASI SD.BLM INI |        | SISA DANA SD.BLM INI |        | KET                |
|-----|--------|----------------------------------------------|----------------|-----------------------|--------|-------------------|--------|----------------------|--------|----------------------|--------|--------------------|
|     |        |                                              |                | TOTAL                 | %      | TOTAL             | %      | TOTAL                | %      | TOTAL                | %      |                    |
| 1   | 5.1    | <b>BELANJA PEGAWAI</b>                       | 14,822,505,000 | 6,439,657,462         | 43%    | 3,912,577,517     | 26%    | 10,251,234,979       | 69%    | 4,571,270,021        | 31%    |                    |
| 1   | 511111 | Bel. Gaji Pokok PNS                          | 5,657,032,000  | 2,801,702,480         | 50%    | 1,591,255,380     | 28%    | 4,392,957,860        | 78%    | 1,264,074,140        | 22%    |                    |
| 2   | 511119 | Bel. Pembulatan Gaji PNS                     | 70,000         | 36,107                | 52%    | 22,653            | 32%    | 58,760               | 84%    | 11,240               | 16%    |                    |
| 3   | 511121 | Bel. Tunj. Suami/Istri PNS                   | 565,706,000    | 200,311,600           | 35%    | 115,541,310       | 20%    | 315,852,910          | 56%    | 249,853,090          | 44%    |                    |
| 4   | 511122 | Bel. Tunj. Anak PNS                          | 139,213,000    | 68,904,274            | 49%    | 40,261,812        | 29%    | 109,166,086          | 78%    | 30,046,914           | 22%    |                    |
| 5   | 511123 | Bel. Tunj. Struktural PNS                    | 40,320,000     | 20,160,000            | 50%    | 11,520,000        | 29%    | 31,680,000           | 79%    | 8,640,000            | 21%    |                    |
| 6   | 511124 | Bel. Tunj. Fungsional PNS                    | 3,966,110,000  | 2,028,525,000         | 51%    | 1,244,360,000     | 31%    | 3,273,885,000        | 83%    | 692,225,000          | 17%    |                    |
| 7   | 511125 | Bel. Tunj. PPh. PNS                          | 780,345,000    | 252,735,881           | 32%    | 165,914,122       | 21%    | 418,650,003          | 54%    | 361,694,997          | 46%    |                    |
| 8   | 511128 | Bel. Tunj. Beras PNS                         | 285,910,000    | 154,689,120           | 54%    | 88,497,240        | 31%    | 243,186,360          | 85%    | 42,723,640           | 15%    |                    |
| 9   | 511129 | Bel. Uang Makan PNS                          | 1,098,240,000  | 346,688,000           | 32%    | 229,740,000       | 21%    | 576,428,000          | 52%    | 521,812,000          | 48%    |                    |
| 10  | 511151 | Bel. Tunj. Umum PNS                          | 47,059,000     | 24,505,000            | 52%    | 14,065,000        | 30%    | 38,570,000           | 82%    | 8,489,000            | 18%    |                    |
| 11  | 511158 | Bel. Tunjangan Hakim Adhoc                   | 2,242,500,000  | 539,400,000           | 24%    | 311,400,000       | 14%    | 850,800,000          | 38%    | 1,391,700,000        | 62%    |                    |
| 2   | 5.2    | <b>BELANJA BARANG</b>                        | 3,049,123,000  | 1,744,617,652         | 57%    | 492,278,887       | 16%    | 2,236,896,539        | 73%    | 812,226,461          | 27%    |                    |
| 1   | 521111 | Bel. Keperluan Perkantoran                   | 983,786,000    | 589,231,000           | 60%    | 160,471,680       | 16%    | 749,702,680          | 76%    | 234,083,320          | 24%    |                    |
| 2   | 521114 | Belanja Pengiriman surat dinas pos pusat     | 12,000,000     | 8,954,500             | 58%    | 5,045,500         | 42%    | 12,000,000           | 100%   | -                    | 0%     |                    |
| 3   | 521115 | Honor Operasional Satuan Kerja               | 52,200,000     | 21,750,000            | 42%    | 13,060,000        | 25%    | 34,800,000           | 67%    | 17,400,000           | 33%    |                    |
| 4   | 521119 | Belanja Barang Operasional Lainnya           | 46,906,000     | 36,575,500            | 78%    | 3,900,000         | 8%     | 40,475,500           | 86%    | 6,430,500            | 14%    |                    |
| 5   | 521131 | Bel.Barang Operasional (Covid 19)            | 4,500,000      | 1,278,600             | 28%    | 55,000            | 1%     | 1,333,600            | 30%    | 3,166,400            | 70%    |                    |
| 6   | 521219 | Bel.Barang Non Operasional Lainnya           | 28,500,000     | -                     | 0%     | 28,500,000        | 100%   | 28,500,000           | 100%   | -                    | 0%     |                    |
| 7   | 521811 | Bel. Barang Untuk Persediaan Barang Konsumsi | 160,160,000    | 82,124,580            | 51%    | 21,979,100        | 14%    | 104,103,680          | 65%    | 56,056,320           | 35%    |                    |
| 8   | 522111 | Belanja Langganan Listrik                    | 396,000,000    | 168,895,986           | 42%    | 89,692,452        | 23%    | 256,588,438          | 65%    | 139,411,562          | 35%    |                    |
| 9   | 522112 | Belanja Langganan Telepon                    | 8,400,000      | 1,422,177             | 17%    | 658,611           | 8%     | 2,080,788            | 25%    | 6,319,212            | 75%    |                    |
| 10  | 522113 | Belanja Langganan Air                        | 13,200,000     | 4,133,130             | 31%    | 2,063,225         | 16%    | 6,196,355            | 47%    | 7,003,645            | 53%    |                    |
| 11  | 522141 | Belanja Sewa                                 | 214,120,000    | 61,010,000            | 28%    | 28,350,000        | 13%    | 89,360,000           | 42%    | 124,760,000          | 58%    |                    |
| 12  | 522151 | Belanja Jasa Profesi                         | 800,000        | 800,000               | 100%   | -                 | 0%     | 800,000              | 100%   | -                    | 0%     |                    |
| 13  | 522192 | Belanja Jasa - Penanganan Pandemi COVID-19   | 10,000,000     | 5,374,000             | 54%    | -                 | 0%     | 5,374,000            | 54%    | 4,626,000            | 46%    |                    |
| 14  | 523111 | Bel. Pemel. Gedung dan Bangunan              | 569,550,000    | 528,652,850           | 92%    | 42,865,000        | 8%     | 569,517,850          | 100%   | 32,150               | 0%     |                    |
| 15  | 523119 | Bel. Pemel. Gedung dan Bangunan Lainnya      | 91,000,000     | 77,003,000            | 85%    | 13,823,300        | 15%    | 90,826,300           | 100%   | 173,700              | 0%     |                    |
| 16  | 523121 | Bel. Pemel. Peralatan dan Mesin              | 435,893,000    | 163,412,329           | 37%    | 80,695,019        | 19%    | 244,107,348          | 56%    | 191,785,652          | 44%    |                    |
| 17  | 524111 | Bel.Perjalanan Dinas Biasa                   | 16,038,000     | -                     | 0%     | -                 | 0%     | -                    | 0%     | 16,038,000           | 100%   |                    |
| 18  | 524113 | Bel.Perjalanan Dinas Dalam Kota              | 6,070,000      | -                     | 0%     | 1,130,000         | 19%    | 1,130,000            | 19%    | 4,940,000            | 81%    |                    |
|     |        |                                              | 17,871,628,000 | 8,183,275,114         | 45.79% | 4,304,856,404     | 24.09% | 12,488,131,618       | 69.68% | 5,383,496,402        | 30.12% |                    |
|     |        |                                              |                |                       |        |                   |        |                      |        |                      |        | Jumlah Dipindahkan |

| NO.                | KODE   | JENIS BELANJA/MAK *)                     | PAGU<br>DIPA                  | REALISASI SID.BLN LALU       |            | REALISASI BLN INI           |            | REALISASI SID.BLN INI         |             | SIDA DAMA SID.BLN INI      |           | KET |
|--------------------|--------|------------------------------------------|-------------------------------|------------------------------|------------|-----------------------------|------------|-------------------------------|-------------|----------------------------|-----------|-----|
|                    |        |                                          |                               | TOTAL                        | %          | TOTAL                       | %          | TOTAL                         | %           | TOTAL                      | %         |     |
| 3                  | 5.3    | JUMLAH PINDAHAN<br>BELANJA MODAL         | 17,871,628,000<br>615,500,000 | 8,183,275,114<br>547,070,000 | 46%<br>89% | 4,304,856,404<br>66,650,000 | 24%<br>11% | 12,488,131,518<br>613,720,000 | 70%<br>100% | 5,383,496,482<br>1,780,000 | 30%<br>0% |     |
| 1                  | 532111 | Bel Modal Peralatan dan Mesin            | 585,500,000                   | 517,100,000                  | 88%        | 66,650,000                  | 11%        | 583,750,000                   | 100%        | 1,750,000                  | 0%        |     |
| 2                  | 533121 | Bel Penambahan Nilai Gedung dan Bangunan | 30,000,000                    | 29,970,000                   | 100%       | -                           | 0%         | 29,970,000                    | 100%        | 30,000                     | 0%        |     |
| Jumlah Dipindahkan |        |                                          | 18,487,128,000                | 8,730,345,114                | 47.22%     | 4,371,506,404               | 23.65%     | 13,101,851,518                | 70.87%      | 5,385,276,482              | 29.13%    |     |

Denpasar, 5 Oktober 2022  
Pejabat PembuatKomitmen

I Nyoman Edianta, SE.  
NIP.198001042009121003



LAPORAN REALISASI LANGGARAN TAHUN 2022  
TRIWULAN III

SATKER : PENGADILAN NEGERI DENPASAR (099781)  
PROVINSI : 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 SID BLM LALU |         | REALISASI BLM INI |         | REALISASI SID BLM INI |          | SISA DANA SID BLM INI |           | KET. |
|-----|--------|----------------------------------------------|-------------|------------------------|---------|-------------------|---------|-----------------------|----------|-----------------------|-----------|------|
|     |        |                                              |             | TOTAL                  | %       | TOTAL             | %       | TOTAL                 | %        | TOTAL                 | %         |      |
| 1   | 2      | 3                                            | 4           | 5                      | 6=(5/4) | 7                 | 8=(7/4) | 9=(6+7)               | 10=(9/4) | 11=(4-9)              | 12=(11/4) | 13   |
| 1   | 5.2    | BELANJA BARANG                               | 849.820,000 | 388.902,840            | 45,76%  | 200.329,100       | 23,57%  | 589.231,940           | 69,34%   | 260.588,060           | 30,66%    |      |
| 1   | 521114 | Bel. Pengiriman Surat Dinas Pos Pusat        | 21.575,000  | 12.920,000             | 60%     | 8.160,000         | 38%     | 21.080,000            | 98%      | 495,000               | 2%        |      |
| 2   | 521211 | Bel. bahan                                   | 295.653,000 | 82.405,000             | 28%     | 63.520,100        | 21%     | 145.925,100           | 49%      | 149.727,900           | 51%       |      |
| 3   | 521811 | Bel. Barang Untuk Persediaan Barang Konsumsi | 970500000   | 95.287,840             | 98%     | -                 | 0%      | 95.287,840            | 98%      | 1.762,160             | 2%        |      |
| 4   | 522131 | Bel. Jasa Konsultansi                        | 48.000,000  | 20.000,000             | 42%     | 12.000,000        | 25%     | 32.000,000            | 67%      | 16.000,000            | 33%       |      |
| 5   | 524111 | Belanja Perjalanan Biasa                     | 371.562,000 | 177.615,000            | 48%     | 114.485,000       | 31%     | 292.100,000           | 79%      | 79.462,000            | 21%       |      |
| 6   | 524113 | Bel. Perjalanan Dinas Dalam Kota             | 159800000   | 675,000                | 4%      | 2.164,000         | 14%     | 2.839,000             | 18%      | 13.141,000            | 82%       |      |
|     |        | Jumlah Dipindahkan                           | 849.820,000 | 388.902,840            | 45,76%  | 200.329,100       | 23,57%  | 589.231,940           | 69,34%   | 260.588,060           | 30,66%    |      |

PENGADILAN NEGERI DENPASAR  
Monggatuhui,  
Klasisa Panggahya Anggaran  
I Nyoman Edianta, S.E.  
NIP. 197104241994031003

Denpasar, 5 Oktober 2022  
Pejabat Pembuat Komitmen  
I Nyoman Edianta, SE.  
NIP. 198001042009121003