

LAPORAN REALISASI ANGGARAN TAHUN ANGGARAN 2021

BULAN : MEI

SATKER/KODE SATKER : Pengadilan Negeri Denpasar / 089780, 089781

PROPINSI : BALI

BAGIAN ANGGARAN : 005 Mahkamah Agung

NO.DIPA : SP DIPA-005.01.2.089780/2021 23 Nopember 2020

: SP DIPA-005.03.2.089781/2021 23 Nopember 2020

DIPA NO	KODE	JENIS BELANJA MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	7 = (6/4)	8	9 = (8/4)	10 = (9/8)	11 = (10/8)	12 = (11/10)	13 = (12/10)	14
01	005.01.WA 1066	Program Dukungan Manajemen Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	16,602,446,000	4,730,687,516	28.49%	2,549,244,575	15.35%	7,279,932,091	43.85%	9,322,513,909	56.15%	
	1066.EAA	Layanan Perkantoran.	16,239,946,000	4,730,687,516	29.13%	2,549,244,575	15.70%	7,279,932,091	44.83%	8,960,013,909	55.17%	
	001	Gaji dan Tunjangan										
	A.	Pembayaran Gaji dan Tunjangan	13,639,954,000	4,176,618,083	30.62%	2,113,741,606	15.50%	6,280,359,889	46.12%	7,349,594,111	53.88%	
	511111	Belanja Gaji Pokok PNS.	4,462,254,000	1,667,981,980	37.38%	857,593,320	19.22%	2,525,545,300	56.60%	1,936,708,700	43.40%	
	511119	Belanja Pembulatan Gaji PNS	91,000	22,073	24.26%	11,470	12.60%	33,543	36.86%	57,457	63.14%	
	511121	Belanja Tunj Suami/Istri PNS	438,021,000	122,147,590	27.89%	63,108,380	14.41%	185,255,970	42.29%	252,765,030	57.71%	
	511122	Belanja Tunj Anak PNS	103,803,000	39,885,392	38.40%	20,728,560	19.97%	60,593,952	58.37%	43,209,048	41.63%	
	511123	Belanja Tunj Struktural PNS	40,320,000	11,520,000	28.57%	5,760,000	14.29%	17,280,000	42.86%	23,040,000	57.14%	
	511124	Belanja Tunj Fungsional PNS	4,026,470,000	1,324,280,000	32.89%	720,280,000	17.89%	2,044,540,000	50.78%	1,981,930,000	49.22%	
	511125	Belanja Tunj FPPH PNS.	751,776,000	170,139,268	22.63%	116,523,756	15.50%	288,683,024	38.13%	465,114,976	61.87%	
	511126	Belanja Tunj Beras PNS	280,003,000	90,484,780	32.32%	48,783,320	16.71%	137,288,100	49.02%	142,734,900	50.98%	
	511129	Belanja Uang Makan PNS.	1,080,816,000	234,402,000	21.69%	68,928,000	6.38%	303,330,000	28.06%	777,486,000	71.94%	
	511151	Belanja Tunj Umum PNS	213,898,000	12,795,000	5.98%	6,580,000	3.08%	19,375,000	9.06%	194,523,000	90.94%	
	511158	Belanja Tunjangan Hakim Ad Hoc	2,242,500,000	503,000,000	22.43%	207,475,000	9.25%	710,475,000	31.68%	1,532,025,000	68.32%	
	002	Operasional dan Pemeliharaan Kantor	2,599,992,000	554,069,433	21.31%	435,502,769	16.75%	989,572,202	38.06%	1,610,419,798	61.94%	
	A.	KEBUTUHAN SEHARI-HARI PERKANTORAN	710,341,000	167,058,300	23.52%	105,270,450	14.82%	272,328,750	38.34%	438,012,250	61.66%	
	521111	Belanja Keperluan Perkantoran (PPNPN)	494,910,000	114,210,000	23.08%	76,140,000	15.38%	190,350,000	38.46%	304,560,000	61.54%	
	521111	Belanja Keperluan Perkantoran (Air Minum/Galon)	2,400,000	200,000	8.33%	280,000	11.67%	480,000	20.00%	1,920,000	80.00%	
	521111	Belanja Keperluan Perkantoran (Retribusi Sampah)	6,000,000	1,000,000	16.67%	1,000,000	16.67%	2,000,000	33.33%	4,000,000	66.67%	
	521111	Belanja Keperluan Perkantoran (Biaya Penjilidan)	5,000,000	686,950	13.74%	173,800	3.48%	860,750	17.22%	4,139,250	82.79%	
	521111	Belanja Keperluan Perkantoran (Langganan Surat Kabar/Berita/Majalah)	3,900,000	-	0.00%	-	0.00%	-	0.00%	3,900,000	100.00%	
	521119	Belanja Barang Operasional lainnya (keperluan sehari-hari perkantoran lainnya)	37,971,000	17,443,000	45.94%	11,678,000	30.76%	29,121,000	76.69%	8,850,000	23.31%	
	521811	Belanja Barang Persediaan Barang Konsumsi	160,160,000	33,518,350	20.93%	15,998,650	9.99%	46,517,000	30.92%	110,643,000	69.08%	
	B.	LANGGANAN DAYA DAN JASA	917,120,000	307,894,769	33.58%	85,227,818	8.29%	393,222,387	42.88%	523,897,613	57.12%	
	521111	Belanja Keperluan Perkantoran (Tambahan Langganan Internet)	12,000,000	-	0.00%	-	0.00%	-	0.00%	12,000,000	100.00%	
	521111	Belanja Keperluan Perkantoran (Langganan Internet)	198,000,000	198,000,000	100.00%	-	0.00%	198,000,000	100.00%	0	0.00%	
	521111	Belanja Keperluan Perkantoran (Web Hosting)	10,000,000	550,000	5.50%	9,160,000	91.60%	9,710,000	97.10%	290,000	2.90%	
	521111	Belanja Keperluan Perkantoran (Lisensi Antivirus)	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%	
	521111	Belanja Keperluan Perkantoran (Video Conference)	8,000,000	2,844,028	35.55%	-	0.00%	2,844,028	35.55%	5,155,972	64.45%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	12,000,000	1,231,000	10.26%	-	0.00%	1,231,000	10.26%	10,769,000	89.74%	
	522111	Belanja Langganan Listrik	446,400,000	67,610,370	15.15%	48,357,813	10.83%	115,967,983	25.98%	330,432,017	74.02%	
	522112	Belanja Langganan Telepon	8,400,000	880,546	10.49%	449,955	5.36%	1,130,501	13.46%	7,269,499	86.54%	
	522113	Belanja Langganan Air	13,200,000	1,168,825	8.85%	800,050	6.06%	1,968,875	14.92%	11,231,125	85.08%	
	522141	Belanja Sewa (Rumdis Hakim/Hakim Adhoc 9 org)	204,120,000	35,910,000	17.59%	26,480,000	12.96%	62,370,000	30.56%	141,750,000	69.44%	
	C.	PEMELIHARAAN KANTOR	807,825,000	64,488,364	7.99%	176,099,988	21.80%	240,588,350	29.78%	567,336,650	70.22%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (PN Denpasar)	271,519,000	2,410,500	0.89%	135,307,000	49.83%	137,717,500	50.72%	133,801,500	49.28%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Tipikor/PHI)	113,364,000	-	0.00%	-	0.00%	-	0.00%	113,364,000	100.00%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Gedung Arsip)	9,450,000	-	0.00%	-	0.00%	-	0.00%	9,450,000	100.00%	
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan (Halaman Gedung Kantor)	7,870,000	190,000	2.41%	611,000	7.76%	801,000	10.18%	7,069,000	89.82%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya (Pemeliharaan Rumah Dinas)	91,000,000	-	0.00%	-	0.00%	-	0.00%	91,000,000	100.00%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Bahan Bakar Genset)	1,200,000	-	0.00%	564,340	47.03%	564,340	47.03%	635,660	52.97%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Printer)	13,784,000	1,430,000	10.39%	4,180,000	30.37%	5,610,000	40.78%	8,154,000	59.24%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (PC/laptop/Notebook)	18,330,000	7,330,000	39.99%	700,000	3.82%	8,030,000	43.81%	10,300,000	56.19%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 2)	46,032,000	3,125,714	6.79%	2,780,018	6.04%	5,905,732	12.83%	40,126,268	87.17%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Kendaraan Roda 4)	215,100,000	41,313,150	19.21%	27,808,828	12.84%	88,921,778	32.04%	146,178,222	67.96%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (Pompa Air)	2,150,000	-	0.00%	-	0.00%	-	0.00%	2,150,000	100.00%	
	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	4,840,000	60.50%	500,000	6.25%	5,340,000	66.75%	2,660,000	33.25%	

523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin (AC Split)	9,148,000	3,849,000	42.08%	3,849,000	42.08%	7,898,000	84.17%	1,448,000	15.83%
D.	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR	111,552,000	8,300,000	7.44%	57,549,500	51.59%	65,849,500	59.03%	45,702,500	40.97%
521115	Honor Operasional Satuan Kerja	57,600,000	8,300,000	14.41%	3,824,000	6.64%	12,124,000	21.05%	45,478,000	78.95%
521119	Belanja Barang Operasional Lainnya (pakaian dinas pegawai non Hakim)	41,830,000	-	0.00%	41,652,000	99.57%	41,652,000	99.57%	178,000	0.43%
521119	Belanja Barang Operasional Lainnya (pakaian kerja satpam)	7,777,000	-	0.00%	7,756,000	99.73%	7,756,000	99.73%	21,000	0.27%
521119	Belanja Barang Operasional Lainnya (pakaian kerja pengemudi/petugas kebersihan/pramubakti)	4,345,000	-	0.00%	4,317,500	99.37%	4,317,500	99.37%	27,500	0.63%
E	PELANTIKAN DAN PENGAMBILAN SUMPAAH	11,300,000	-	0.00%	2,000,000	17.70%	2,000,000	17.70%	9,300,000	82.30%
521119	Belanja Barang Operasional lainnya (konsumsi)	9,000,000	-	0.00%	2,000,000	22.22%	2,000,000	22.22%	7,000,000	77.78%
521119	Belanja Barang Operasional lainnya (bahan/spanduk/dokumentasi)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
522151	Belanja Jasa Profesi (jasa rohaniawan)	800,000	-	0.00%	-	0.00%	-	0.00%	800,000	100.00%
F	RAPAT KOORDINASI INTERNAL	3,250,000	-	0.00%	3,250,000	100.00%	3,250,000	100.00%	0	0.00%
521211	Belanja Bahan (Konsumsi)	3,250,000	-	0.00%	3,250,000	100.00%	3,250,000	100.00%	0	0.00%
G	KONSULTASI KE PUSATTINGKAT BANDING	33,254,000	4,956,000	15%	5,511,215	16.57%	10,467,215	31.48%	22,786,785	68.52%
524111	Belanja perjalanan dinas Biasa (Penyerahan sertifikat akreditasi perjamin mutu)	11,866,000	4,956,000	41.86%	5,511,215	46.33%	10,467,215	87.99%	1,428,785	12.01%
524111	Belanja perjalanan dinas Biasa (Penyusunan laporan Keuangan)	9,900,000	-	0.00%	-	0.00%	-	0.00%	9,900,000	100.00%
524111	Belanja perjalanan dinas Biasa (Undangan kegiatan Laporan Tahunan MA RI)	6,138,000	-	0.00%	-	0.00%	-	0.00%	6,138,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Penyusunan Anggaran)	4,560,000	-	0.00%	-	0.00%	-	0.00%	4,560,000	100.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Konsultasi/Sosialisasi)	760,000	-	0.00%	-	0.00%	-	0.00%	760,000	100.00%
I	KONSULTASI KE KPPN/KANWIL DJPB/KPKN	750,000	-	0%	-	0.00%	-	0.00%	750,000	100.00%
524113	Belanja perjalanan dinas dalam kota (Biaya Transport)	750,000	-	0.00%	-	0.00%	-	0.00%	750,000	100.00%
K	PENANGANAN PANDEMI COVID - 19	4,500,000	1,272,000	28%	594,000	13.20%	1,866,000	41.47%	2,634,000	58.53%
521131	Belanja Barang Operasional (Obat-obatan/Vitamin & Disinfektan)	1,500,000	82,500	5.50%	-	0.00%	82,500	5.50%	1,417,500	94.50%
521841	Belanja Barang Persediaan (Masker & Hand sanitizer)	3,000,000	1,189,500	39.65%	594,000	19.80%	1,783,500	59.45%	1,216,500	40.55%
1066.EAC.003	Layanan Dukungan Manajemen Pengadilan	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
052	Non Operasional Satker Daerah	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
A.	Penanggulangan COVID-19	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
521241	Belanja Barang Non Operasional - Penanganan Covid-19 (RAPID TEST)	5,000,000	-	0.00%	-	0.00%	-	0.00%	5,000,000	100.00%
1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung	357,500,000	0	0.00%	0	0.00%	0	0.00%	357,500,000	100.00%
1071.EAD	Layanan Sarana Internal	357,500,000	0	0.00%	0	0.00%	0	0.00%	357,500,000	100.00%
052	Pengadaan Perangkat Pengolah Data dan Komunikasi	37,500,000	0	0.00%	0	0.00%	0	0.00%	37,500,000	100.00%
A	PC KEPANITERAAN	37,500,000	0	0.00%	0	0.00%	0	0.00%	37,500,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (PC Kepaniteraan)	37,500,000	0	0.00%	0	0.00%	0	0.00%	37,500,000	100.00%
B	MESIN ANTRIAN SIDANG	27,500,000	0	0.00%	0	0.00%	0	0.00%	27,500,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (mesin Antrian Sidang)	27,500,000	0	0.00%	0	0.00%	0	0.00%	27,500,000	100.00%
C	RUANG SIDANG ONLINE	200,000,000	0	0.00%	0	0.00%	0	0.00%	200,000,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (Ruang Sidang Online)	200,000,000	0	0.00%	0	0.00%	0	0.00%	200,000,000	100.00%
D	PC KESEKRETARIATAN	30,000,000	0	0.00%	0	0.00%	0	0.00%	30,000,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (PC Kesekretariatan)	30,000,000	0	0.00%	0	0.00%	0	0.00%	30,000,000	100.00%
E	ALAT PENGOLAH DATA	62,500,000	0	0.00%	0	0.00%	0	0.00%	62,500,000	100.00%
532111	Belanja Modal Peralatan dan Mesin (PC Unit)	62,500,000	0	0.00%	0	0.00%	0	0.00%	62,500,000	100.00%

03	005.03.BF	Program Penegakan dan Pelayanan Umum	788,740,000	169,939,500	21.55%	63,888,000	8.10%	233,827,500	29.65%	554,912,500	70.35%
	1049	Peningkatan Manajemen Peradilan Umum									
	1049.BCA	Perkara Hukum Perseorangan	740,740,000	157,939,500	21.32%	59,888,000	8.06%	217,827,500	29.41%	522,912,500	70.59%
	1049.BCA.128	Perkara Pidana yang Diselesaikan Di Tingkat Pertama di Wilayah Denpasar	672,970,000	147,408,500	21.90%	56,368,500	8.38%	203,777,000	30.28%	469,193,000	69.72%
	051	Pendaftaran Berkas Perkara	108,500,000	29,168,000	26.88%	17,394,000	16.03%	46,562,000	42.91%	61,938,000	57.09%
	521211	Belanja Bahan (Penggandaan dan Penjilidan Berkas Perkara)	21,700,000	-	0.00%	1,500,000	0.00%	1,500,000	6.91%	20,200,000	93.09%
	521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	86,800,000	29,168,000	33.60%	15,894,000	18.31%	45,062,000	51.91%	41,738,000	48.09%
	052	Penetapan Hari Sidang	91,400,000	15,450,000	16.90%	5,700,000	6.24%	21,150,000	23.14%	70,250,000	76.86%
	524111	Beban Perjalanan Dinas Biasa (pengiriman penetapan hari sidang)	90,000,000	15,450,000	17.17%	5,700,000	6.33%	21,150,000	23.50%	68,850,000	76.50%
	524113	Beban Perjalanan Dinas Dalam Kota (pengiriman penetapan hari sidang)	1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%
	053	Pemeriksaan di Sidang Pengadilan	225,600,000	23,620,000	10.47%	11,600,000	5.14%	35,220,000	15.61%	190,380,000	84.39%
	521211	Belanja Bahan (Konsumsi Makan Terdakwa)	210,000,000	23,620,000	11.25%	11,600,000	5.52%	35,220,000	16.77%	174,780,000	83.23%
	521211	Belanja Bahan (Konsumsi Pengamanan dari Kepolisian)	15,000,000	-	0.00%	-	0.00%	-	0.00%	15,000,000	100.00%
	524111	Belanja Perjalanan Dinas Biasa (Perjalanan KIMWASMAT)	600,000	-	0.00%	-	0.00%	-	0.00%	600,000	100.00%
	054	Minutasi / Upaya Hukum	37,975,000	6,600,000	0.00%	-	0.00%	6,600,000	17.38%	31,375,000	82.62%
	521211	Belanja Bahan (Penggandaan dan Penjilidan berkas perkara)	37,975,000	6,600,000	0.00%	-	0.00%	6,600,000	17.38%	31,375,000	82.62%
	055	Pengiriman Petikan / Salinan Putusan Kepada JPU dan Terdakwa	91,400,000	26,250,000	0.00%	5,550,000	0.00%	31,800,000	34.79%	59,600,000	65.21%
	524111	Belanja perjalanan dinas biasa (Pengiriman petikan / salinan putusan)	90,000,000	26,250,000	0.00%	5,550,000	0.00%	31,800,000	35.33%	58,200,000	64.67%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman petikan / salinan putusan)	1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%
	056	Pengiriman Surat Penahanan Dan Perpanjangan Penahanan	91,400,000	35,250,000	38.57%	15,300,000	16.74%	50,550,000	55.31%	40,850,000	44.69%
	524111	Belanja perjalanan dinas biasa (Pengiriman surat penahanan dan perpanjangan penahanan)	90,000,000	35,250,000	0.00%	15,300,000	0.00%	50,550,000	56.17%	39,450,000	43.83%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman surat penahanan dan perpanjangan penahanan)	1,400,000	-	0.00%	-	0.00%	-	0.00%	1,400,000	100.00%
	057	Penanganan Perkara Banding di Pengadilan Tingkat Pertama	15,295,000	7,165,000	46.85%	730,000	4.77%	7,895,000	51.62%	7,400,000	48.38%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman salinan putusan)	7,895,000	7,165,000	90.75%	730,000	9.25%	7,895,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan proses banding kepada Jaksa/Terdakwa)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan Putusan Banding)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan proses banding kepada Jaksa/Terdakwa)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Putusan Banding)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	058	Penanganan Perkara Kasasi dan peninjauan Kembali di Pengadilan Tingkat Pertama	11,400,000	3,905,500	34.26%	94,500	0.83%	4,000,000	35.09%	7,400,000	64.91%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman berkas kasasi dan Peninjauan Kembali)	4,000,000	3,905,500	97.64%	94,500	2.38%	4,000,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemb. Proses kasasi dan PK kepada Jaksa/Terdakwa/PH)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	524111	Belanja Perjalanan Dinas Biasa (Pemberitahuan Putusan Kasasi dan PK)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemb. Proses kasasi dan PK kepada Jaksa/Terdakwa/PH)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Putusan Kasasi dan PK)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	1049.BCA.129	PERKARA PIDANA KORUPSI YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH DPS	32,350,000	8,463,000	91.27%	2,585,500	7.99%	11,048,500	34.15%	21,301,500	65.85%
	051	Pendaftaran Berkas Perkara	8,750,000	7,986,000	91.27%	-	0%	7,986,000	91.27%	764,000	8.73%
	521211	Belanja Bahan (Biaya Penggandaan dan Penjilidan Berkas Perkara)	750,000	11,000	1.47%	-	0.00%	11,000	1.47%	739,000	98.53%
	521811	Belanja Barang Persediaan Barang Konsumsi (Biaya Alat Tulis Kantor)	8,000,000	7,975,000	99.69%	-	0.00%	7,975,000	99.69%	25,000	0.31%
	052	Penetapan Hari Sidang	3,350,000	-	0.00%	-	0.00%	-	0.00%	3,350,000	100.00%
	524111	Beban Perjalanan Dinas Biasa (pengiriman penetapan hari sidang)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
	524113	Beban Perjalanan Dinas Dalam Kota (pengiriman penetapan hari sidang)	350,000	-	0.00%	-	0.00%	-	0.00%	350,000	100.00%
	053	Pemeriksaan Disidang Pengadilan	4,800,000	-	0.00%	-	0.00%	-	0.00%	4,800,000	100.00%
	521211	Belanja Bahan (Konsumsi Persidangan di luar jam kantor)	1,800,000	-	0.00%	-	0.00%	-	0.00%	1,800,000	100.00%
	521211	Belanja Bahan (Konsumsi Pengamanan dari Kepolisian)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
	521211	Belanja Bahan (Konsumsi Terdakwa)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
	054	Minutasi dan Upaya Hukum	1,250,000	235,000	18.80%	-	0.00%	235,000	18.80%	1,015,000	81.20%
	521211	Belanja Bahan (Penggandaan dan Penjilidan berkas perkara)	1,250,000	235,000	18.80%	-	0.00%	235,000	18.80%	1,015,000	81.20%
	055	Pengiriman Petikan / Salinan Putusan Kepada JPU dan Terdakwa	6,550,000	242,000	3.69%	1,508,000	86.17%	1,750,000	100.00%	4,800,000	0.00%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman petikan/salinan putusan)	1,750,000	242,000	13.83%	1,508,000	86.17%	1,750,000	100.00%	-	0.00%
	524111	Belanja Perjalanan Dinas Biasa (Pengiriman petikan / salinan putusan)	3,750,000	-	0.00%	-	0.00%	-	0.00%	3,750,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman petikan / salinan putusan)	1,050,000	-	0.00%	-	0.00%	-	0.00%	1,050,000	100.00%
	056	Pengiriman Surat Penahanan Dan Perpanjangan Penahanan dan pemberitahuan melalui Delegasi	1,750,000	-	0.00%	-	0.00%	-	0.00%	1,750,000	100.00%
	524113	Bel. Perj. Dinas Dim Kota (Peng. surat penahanan & perpanjangan penahanan/melalui delegasi)	1,750,000	-	0.00%	-	0.00%	-	0.00%	1,750,000	100.00%
	057	Penanganan Perkara Banding di Pengadilan Tingkat Pertama	3,300,000	-	0.00%	1,077,500	32.65%	1,077,500	32.65%	2,222,500	67.35%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman berkas perkara banding)	1,900,000	-	0.00%	1,077,500	56.71%	1,077,500	56.71%	822,500	43.29%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Proses Banding kepada Jaksa/Terdakwa)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Putusan Banding)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
	058	Penanganan Perkara Kasasi Dan Peninjauan Kembali Di Pengadilan Tingkat Pertama	2,800,000	-	0.00%	-	0.00%	-	0.00%	2,800,000	100.00%
	521114	Belanja Pengiriman Surat Dinas Pos Pusat (pengiriman berkas kasasi dan PK)	1,200,000	-	0.00%	-	0.00%	-	0.00%	1,200,000	100.00%
	524113	Bel. Perj. Dinas Dim Kota (Pemberitahuan Kasasi dan PK kepada Jaksa/Terdakwa/PH)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%

524113	Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan Putusan Kasasi dan Peninjauan Kembali)	700,000	-	0.00%	-	0.00%	-	0.00%	700,000	100.00%
1049.BCA.130	PERKARA PHI (DIBAWAH 150 Juta) YANG DISELESAIKAN DI TINGKAT PERTAMA DI WILAYAH DENPASAR	35,420,000	2,088,000	5.84%	934,000	2.64%	3,002,000	8.48%	32,418,000	91.52%
051	Pendaftaran Berkas Perkara	8,180,000	809,000	9.89%	600,000	7.33%	1,408,000	17.22%	6,771,000	82.78%
521211	Belanja Bahan (Penggandaan dan Penjilidan berkas perkara)	800,000	-	0.00%	-	0.00%	-	0.00%	800,000	100.00%
521811	Belanja Barang Persediaan Barang Konsumsi (ATK)	2,880,000	-	0.00%	-	0.00%	-	0.00%	2,880,000	100.00%
524111	Belanja Perjalanan Dinas Biasa (Pengiriman Pemberitahuan/Panggilan)	4,500,000	809,000	17.98%	600,000	13.33%	1,408,000	31.31%	3,091,000	68.69%
052	Penetapan Majelis Hakim dan PP Serta Penetapan Hari Sidang	9,000,000	650,000	7.22%	334,000	3.71%	984,000	10.93%	8,016,000	89.07%
524111	Belanja Perjalanan Biasa (Pemanggilan para pihak)	9,000,000	650,000	7.22%	334,000	3.71%	984,000	10.93%	8,016,000	89.07%
053	Pemeriksaan Disidang Pengadilan	7,200,000	-	0.00%	-	0.00%	-	0.00%	7,200,000	100.00%
521211	Belanja Bahan (Konsumsi Pengamanan dan Kepolisian)	2,700,000	-	0.00%	-	0.00%	-	0.00%	2,700,000	100.00%
522151	Belanja Jasa Profesi (Honorarium untuk Ahli dan Penterjemah/Juru bahasa untuk perkara tertentu)	3,000,000	-	0.00%	-	0.00%	-	0.00%	3,000,000	100.00%
524113	Bel. Perjalanan Dinas Dim Kota (Perj. Ahli dan Penterjemah/Juru bahasa untuk perkara tertentu)	1,500,000	-	0.00%	-	0.00%	-	0.00%	1,500,000	100.00%
054	Minutasi	600,000	-	0.00%	-	0.00%	-	0.00%	600,000	100.00%
521211	Belanja Bahan (Penggandaan dan Penjilidan Salinan Putusan)	600,000	-	0.00%	-	0.00%	-	0.00%	600,000	100.00%
055	Pengiriman Salinan Putusan Kepada Para Pihak	3,000,000	150,000	5.00%	-	0.00%	150,000	5.00%	2,850,000	95.00%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman salinan putusan)	3,000,000	150,000	5.00%	-	0.00%	150,000	5.00%	2,850,000	95.00%
056	Penanganan Perkara Kasasi dan Peninjauan Kembali di Pengadilan Tingkat Pertama	2,940,000	459,000	15.61%	-	0.00%	459,000	15.61%	2,481,000	84.39%
521114	Belanja Pengiriman Surat Dinas Pos Pusat (Pengiriman Berkas Perkara Kasasi dan PK)	1,440,000	45,000	3.13%	-	0.00%	45,000	3.13%	1,395,000	96.88%
524113	Belanja Perjalanan Dinas Dalam Kota (Pengiriman Kasasi dan PK kepadapara pihak)	1,500,000	414,000	27.60%	-	0.00%	414,000	27.60%	1,086,000	72.40%
057	Eksekusi Putusan Pengadilan	4,500,000	-	0.00%	-	0.00%	-	0.00%	4,500,000	100.00%
521219	Belanja Barang Non Operasional Lainnya (eksekusi putusan pengadilan)	4,500,000	-	0.00%	-	0.00%	-	0.00%	4,500,000	100.00%
1049.QBA	Layanan Bantuan Hukum Penseorangan	48,000,000	12,000,000	25.00%	4,000,000	8.33%	16,000,000	33.33%	32,000,000	66.67%
1049.QBA.032	Pos Bantuan Hukum	48,000,000	12,000,000	25.00%	4,000,000	8.33%	16,000,000	33.33%	32,000,000	66.67%
051	Pos Bantuan Hukum	48,000,000	12,000,000	25.00%	4,000,000	8.33%	16,000,000	33.33%	32,000,000	66.67%
522131	Belanja Jasa Konsultan (Honor Advokat / Pengacara Piket)	48,000,000	12,000,000	25.00%	4,000,000	8.33%	16,000,000	33.33%	32,000,000	66.67%
JUMLAH TOTAL (JUMLAH PAGU DIPA 01 & 03)		17,391,188,000	4,900,927,016	28.18%	2,613,132,676	15.03%	3,320,000	0.19%	9,877,426,405	56.80%

Denpasar, 7 Juni 2021
Pejabat Pembuat Komitmen


I Nyoman Edianta, SE.
NIP.198001042009121003



LAPORAN REALISASI ANGGARAN TAHUN 2021

MEI


SATKER : PENGADILAN NEGERIDENPASAR (099780)
 PROPINSI : BALI (51)
 BAGIAN ANGGARAN : BADAN URUSAN ADMINISTRASI (01)
 NO.DIPA : SP DIPA-005.01.2.099780/2021

Hal.I

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	REALISASI S/D BLN. LALU		REALISASI BLN. INI		REALISASI S/D BLN. INI		SISA DANA S/D BLN. INI		KET.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1	5 1	BELANJA PEGAWAI	13.639.954,000	4.176.618,083	31%	2.113.741,806	15%	6.290.359,889	46%	7.349.594,111	54%	
	511111	Bel. Gaji Pokok PNS	4,462,254,000	1,667,981,980	37%	857,563,320	19%	2,525,545,300	57%	1,936,708,700	43%	
	511119	Bel. Pembulatan Gaji PNS	91,000	22,073	24%	11,470	13%	33,543	37%	57,457	63%	
	511121	Bel. Tunj.Suami/Istri PNS	438,021,000	122,147,590	28%	63,108,380	14%	185,255,970	42%	252,765,030	58%	
	511122	Bel. Tunj. Anak PNS	103,803,000	39,865,392	38%	20,728,560	20%	60,593,952	58%	43,209,048	42%	
	511123	Bel. Tunj. Struktural PNS	40,320,000	11,520,000	29%	5,760,000	14%	17,280,000	43%	23,040,000	57%	
	511124	Bel. Tunj. Fungsional PNS	4,026,470,000	1,324,260,000	33%	720,280,000	18%	2,044,540,000	51%	1,981,930,000	49%	
	511125	Bel. Tunj.PPh. PNS	751,778,000	170,139,268	23%	116,523,756	15%	286,663,024	38%	465,114,976	62%	
	511126	Bel. Tunj. Beras PNS	280,003,000	90,484,780	32%	46,783,320	17%	137,268,100	49%	142,734,900	51%	
	511129	Bel. Uang Makan PNS	1,080,816,000	234,402,000	22%	68,928,000	6%	303,330,000	28%	777,486,000	72%	
	511151	Bel. Tunj. Umum PNS	213,898,000	12,795,000	6%	6,580,000	3%	19,375,000	9%	194,523,000	91%	
	511158	Bel.Tunjangan Hakim Adhoc	2,242,500,000	503,000,000	22%	207,475,000	9%	710,475,000	32%	1,532,025,000	68%	
2	5 2	BELANJA BARANG	2.604.992,000	554.069,433	21%	435.502,769	17%	989.572,202	38%	1.615.419,798	62%	
	521111	Bel. Keperluan Perkantoran	745,210,000	317,490,978	43%	86,753,800	12%	404,244,778	54%	340,965,222	46%	
	521114	Belanja Pengiriman surat dinas pos pusat	12,000,000	1,231,000	10%	-	0%	1,231,000	10%	10,769,000	90%	
	521115	Honor Operasional Satuan Kerja	57,600,000	8,300,000	14%	3,824,000	7%	12,124,000	21%	45,476,000	79%	
	521119	Belanja Barang Operasional Lainnya	102,423,000	17,443,000	17%	67,403,500	66%	84,846,500	83%	17,576,500	17%	
	521211	Belanja Bahan	3,250,000	-	0%	3,250,000	100%	3,250,000	100%	-	0%	
	521811	Bel. Barang Untuk Persediaan Barang Konsumsi	160,160,000	33,518,350	21%	15,998,650	10%	49,517,000	31%	110,643,000	69%	
	522111	Belanja Langganan Listrik	446,400,000	67,610,370	15%	48,357,613	11%	115,967,983	26%	330,432,017	74%	
	522112	Belanja Langganan Telepon	8,400,000	680,546	8%	449,955	5%	1,130,501	13%	7,269,499	87%	
	522113	Belanja Langganan Air	13,200,000	1,168,825	9%	800,050	6%	1,968,875	15%	11,231,125	85%	
	522141	Belanja Sewa	204,120,000	35,910,000	18%	26,460,000	13%	62,370,000	31%	141,750,000	69%	
	522151	Belanja Jasa Profesi	800,000	-	0%	-	0%	-	0%	800,000	100%	
	523111	Bel. Pemel. Gedung dan Bangunan	402,203,000	2,600,500	1%	135,918,000	34%	138,518,500	34%	263,684,500	66%	
	523119	Bel. Pemel. Gedung dan Bangunan Lainnya	91,000,000	-	0%	-	0%	-	0%	91,000,000	100%	
	523121	Bel. Pemel. Peralatan dan Mesin	314,722,000	61,887,864	20%	40,181,986	13%	102,069,850	32%	212,652,150	68%	
	524111	Bel.Perjalanan Dinas Biasa	27,934,000	4,956,000	18%	5,511,215	20%	10,467,215	37%	17,466,785	63%	
	524113	Bel.Perjalanan Dinas Dalam Kota	6,070,000	-	0%	-	0%	-	0%	6,070,000	100%	
	521131	Bel.Barang Operasional (Covid 19)	1,500,000	82,500	6%	-	0%	82,500	6%	1,417,500	95%	
	521841	Bel.Barang Persediaan (COVID 19)	3,000,000	1,189,500	40%	594,000	20%	1,783,500	59%	1,216,500	41%	
	521241	Bel.Barang Non Operasional - COVID 19	5,000,000	-	0%	-	0%	-	0%	5,000,000	100%	
		Jumlah Dipindahkan	16,244,946,000	4,730,687,516	29.12%	2,549,244,575	15.69%	7,279,932,091	44.81%	8,965,013,909	55.19%	

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	REALISASI S/D BLN. LALU		REALISASI BLN. INI		REALISASI S/D BLN. INI		SIDA DANA S/D BLN. INI		KET.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
		JUMLAH PINDAHAN	16,244,946,000	4,730,687,516	29%	2,549,244,575	16%	7,279,932,091	45%	8,965,013,909	55%	
3	53	BELANJA MODAL	<u>357,500,000</u>	-	0%	-	0%	-	0%	<u>357,500,000</u>	100%	
	532111	Bel.Modal Peralatan dan Mesin	357,500,000	-	0%	-	0%	-	0%	357,500,000	100%	
		Jumlah Dipindahkan	16,602,446,000	4,730,687,516	28.49%	2,549,244,575	15.35%	7,279,932,091	43.85%	9,322,513,909	56.15%	

Denpasar, 7 Juni 2021
Pejabat Pembuat Komitmen


I Nyoman Edianta, SE.
NIP.198001042009121003

 Mengetahui,
Kuasa Pengguna Anggaran

Ni Made Yeni Widayani, SH.,MM.
NIP.197204171992032002

LAPORAN REALISASI ANGGARAN TAHUN 2021

MEI

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

NO.	KODE	JENIS BELANJA/MAK *)	PAGU DIPA	REALISASI S/D BLN. LALU		REALISASI BLN. INI		REALISASI S/D BLN. INI		SISA DANA S/D BLN. INI		KET.
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1	5 2	BELANJA BARANG	788,740,000	169,939,500	21.55%	63,888,000	8.10%	233,827,500	29.65%	554,912,500	70.35%	
	521114	Bel. Pengiriman Surat Dinas Pos Pusat	18,185,000	11,357,500	62%	3,410,000	19%	14,767,500	81%	3,417,500	19%	
	521211	Bel. bahan	295,575,000	30,466,000	10%	13,100,000	4%	43,566,000	15%	252,009,000	85%	
	521219	Belanja Barang Non Operasional Lainnya	4,500,000	-	0%	-	0%	-	0%	4,500,000	100%	
	521811	Bel. Barang Untuk Persediaan Barang Konsumsi	97,680,000	37,143,000	38%	15,894,000	16%	53,037,000	54%	44,643,000	46%	
	522131	Bel. Jasa Konsultan	48,000,000	12,000,000	25%	4,000,000	8%	16,000,000	33%	32,000,000	67%	
	522151	Bel. Jasa Profesi	3,000,000	-	0%	-	0%	-	0%	3,000,000	100%	
	524111	Belanja Perjalanan Biasa	302,850,000	78,409,000	26%	27,484,000	9%	105,893,000	35%	196,957,000	65%	
	524113	Bel. Perjalanan Dinas Dalam Kota	18,950,000	564,000	3%	-	0%	564,000	3%	18,386,000	97%	
		Jumlah Dipindahkan	788,740,000	169,939,500	21.55%	63,888,000	8.10%	233,827,500	29.65%	554,912,500	70.35%	

Denpasar, 7 Juni 2021
 Pejabat Pembuat Komitmen


 I Nyoman Edianta, SE.
 NIP.198001042009121003

Mengetahui,
 Kuasa Pengguna Anggaran


 Ni Made Yeni Widayani, SH., MM.
 NIP.197204171992032002

