

**LAPORAN REALISASI ANGGARAN TAHUN 2018
BULAN JANUARI**

SATKER / KODE SATKER : Pengadilan Negeri Gianyar / 099841
 PROPINSI : Bali
 BAGIAN ANGGARAN : 005 Mahkamah Agung
 NO DIPA/TGL DIPA : SP- DIPA - 005.01.2.099841/2018 Tanggal 5 Desember 2017
 : SP-DIPA - 005.03.2.099842/2018 Tanggal 5 Desember 2017

| 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 | 6=(5/4) | 7 | 8=(7/4) | 9=(5+7) | 10=(9/4) | 11=(4-9) | 12=(11/4) | 13 |
| 1 | 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 5.663.066.000 | - | 0% | 328.543.887 | 6% | 328.543.887 | 6% | 5.334.522.113 | 94% | |
| | 1066.994 | Layanan Perkantoran | | | | | | | | | | |
| | 1066.994.001 | Belanja Barang Operasional | | | | | | | | | | |
| | 001 | Pembayaran Gaji dan Tunjangan (Komponen Pendukung) | | | | | | | | | | |
| | 1066.994.511111 | Belanja Gaji Pokok PNS | 2.112.766.000 | - | 0% | 159.685.900 | 8% | 159.685.900 | 8% | 1.953.080.100 | 92% | |
| | 1066.994.511119 | Belanja Pembulatan Gaji | 39.000 | - | 0% | 2.331 | 6% | 2.331 | 6% | 36.669 | 94% | |
| | 1066.994.511121 | Belanja Tunj.Suami/Istri PNS | 143.671.000 | - | 0% | 10.382.580 | 7% | 10.382.580 | 7% | 133.288.420 | 93% | |
| | 1066.994.511122 | Belanja Tunj.Anak PNS | 39.896.000 | - | 0% | 3.087.338 | 8% | 3.087.338 | 8% | 36.808.662 | 92% | |
| | 1066.994.511123 | Belanja Tunj.Struktural PNS | 33.800.000 | - | 0% | 2.600.000 | 8% | 2.600.000 | 8% | 31.200.000 | 92% | |
| | 1066.994.511124 | Belanja Tunj.Fungsional PNS | 1.678.365.000 | - | 0% | 131.165.000 | 8% | 131.165.000 | 8% | 1.547.200.000 | 92% | |
| | 1066.994.511125 | Belanja Tunj.PPh PNS | 237.712.000 | - | 0% | 10.848.718 | 5% | 10.848.718 | 5% | 226.863.282 | 95% | |
| | 1066.994.511126 | Belanja Tunj. Beras PNS | 124.653.000 | - | 0% | 9.487.020 | 8% | 9.487.020 | 8% | 115.165.980 | 92% | |
| | 1066.994.511129 | Belanja Uang Makan PNS | 508.992.000 | - | 0% | - | 0% | - | 0% | 508.992.000 | 100% | |
| | 1066.994.511151 | Belanja Tunj.Umum PNS | 16.705.000 | - | 0% | 1.285.000 | 8% | 1.285.000 | 8% | 15.420.000 | 92% | |
| | | Jumlah Kegiatan 1066.994.001 | 4.896.599.000 | - | 0% | 328.543.887 | 7% | 328.543.887 | 7% | 4.568.055.113 | 93% | |
| | 1066.994.001 | Belanja Barang Operasional | | | | | | | | | | |
| | 002 | Penyelenggaraan operasional dan Pemeliharaan Perkantoran | | | | | | | | | | |
| | A | Kebutuhan Sehari hari Perkantoran | | | | | | | | | | |
| | 002.A.521111 | Operasional Perkantoran (Belanja Keperluan Perkantoran) | 186.788.000 | - | 0% | - | 0% | - | 0% | 186.788.000 | 100% | |
| | 002.A.521811 | Belanja Barang untuk Persediaan Barang Konsumsi | 70.140.000 | - | 0% | - | 0% | - | 0% | 70.140.000 | 100% | |
| | B | Langganan Daya dan Jasa | | | | | | | | | | |
| | 002.B.521111 | Operasional Perkantoran (Belanja Keperluan Perkantoran) | 35.160.000 | - | 0% | - | 0% | - | 0% | 35.160.000 | 100% | |
| | 002.B.521114 | Belanja Pengiriman Surat Dinas Pos Pusat | 12.000.000 | - | 0% | - | 0% | - | 0% | 12.000.000 | 100% | |
| | 002.B.522111 | Langganan Daya dan Jasa (Listrik) | 100.800.000 | - | 0% | - | 0% | - | 0% | 100.800.000 | 100% | |
| | 002.B.522112 | Langganan Daya dan Jasa (Telpon) | 8.400.000 | - | 0% | - | 0% | - | 0% | 8.400.000 | 100% | |
| | 002.B.522113 | Langganan Daya dan Jasa (Air) | 3.600.000 | - | 0% | - | 0% | - | 0% | 3.600.000 | 100% | |
| | C | Pemeliharaan Perkantoran | | | | | | | | | | |
| | 002.C.523119 | Belanja Biaya Pemeliharaan Peralatan Gedung dan Bangunan | 25.302.000 | - | 0% | - | 0% | - | 0% | 25.302.000 | 100% | |
| | 002.C.523121 | Belanja Biaya Pemeliharaan Peralatan dan Mesin (Inventaris) | 164.086.000 | - | 0% | - | 0% | - | 0% | 164.086.000 | 100% | |
| | D | Pembayaran Terkait Pelaksanaan Operasional Perkantoran | | | | | | | | | | |
| | 002.D.521115 | Operasional Perkantoran (Honor Operasional Satuan Kerja) | 57.960.000 | - | 0% | - | 0% | - | 0% | 57.960.000 | 100% | |
| | 002.C.521119 | Bel. Barang Operasional lainnya (Pakaian Dinas) | 28.406.000 | - | 0% | - | 0% | - | 0% | 28.406.000 | 100% | |
| | | Jumlah Kegiatan 1066.994.002 | 692.642.000 | - | 0% | - | 0% | - | 0% | 692.642.000 | 100% | |

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|--------------|--|------------|---|----|---|----|---|----|------------|------|--|--|
| 1066.006.001 | Belanja Barang Non Operasional | | | | | | | | | | | |
| 051 | Non Operasional | | | | | | | | | | | |
| A | Pelantikan dan Pengambilan Sumpah Jabatan | | | | | | | | | | | |
| 001.A.521211 | Belanja Bahan | 5.280.000 | - | 0% | - | 0% | - | 0% | 5.280.000 | 100% | | |
| 001.A.522191 | Belanja Jasa Lainnya (Jasa Rohaniawan) | 1.200.000 | - | 0% | - | 0% | - | 0% | 1.200.000 | 100% | | |
| B | Koordinasi | | | | | | | | | | | |
| 001.B.521211 | Belanja Bahan | 20.185.000 | - | 0% | - | 0% | - | 0% | 20.185.000 | 100% | | |
| 001.B.524113 | Belanja Perjalanan Dinas dalam Kota | 1.900.000 | - | 0% | - | 0% | - | 0% | 1.900.000 | 100% | | |
| C | Konsultasi | | | | | | | | | | | |
| 001.B.524111 | Belanja Perjalanan Biasa | 37.580.000 | - | 0% | - | 0% | - | 0% | 37.580.000 | 100% | | |

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|---|-------------------|---|---------------|---|----|-------------|----|-------------|----|---------------|------|
| | D 001.B.524111 | Perjudin Ke Kanwil dan KPPN Belanja Perjalanan Biasa | 7.680.000 | - | 0% | - | 0% | - | 0% | 7.680.000 | 100% |
| | | Jumlah Kegiatan 1066.994.051 | 73.825.000 | - | 0% | - | 0% | - | 0% | 73.825.000 | 100% |
| 2 | 005.01.02 | Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung | 802.330.000 | - | 0% | - | 0% | - | 0% | 802.330.000 | 100% |
| | 1071.951 052 | Layanan Internal (Overhead) Pengadaan Peralatan Perkantoran | | | | | | | | | |
| | 052.532111 | Belanja Modal Peralatan dan Mesin (Ac.Split,dll) | 647.330.000 | - | 0% | - | 0% | - | 0% | 647.330.000 | 100% |
| | 053 | Pengadaan Perangkat Pengolah Data dan Komunikasi | | | | | | | | | |
| | 053.A.532111 | Belanja Modal Peralatan dan Mesin (Perangkat jaringan Komputer) | 30.000.000 | - | 0% | - | 0% | - | 0% | 30.000.000 | 100% |
| | 053.B.532111 | Belanja Modal Peralatan dan Mesin (Scanner, PC Allin One,Printer) | 60.000.000 | - | 0% | - | 0% | - | 0% | 60.000.000 | 100% |
| | 053.C.532111 | Belanja Modal Peralatan dan Mesin (Laptop) | 65.000.000 | - | 0% | - | 0% | - | 0% | 65.000.000 | 100% |
| | | Jumlah Kegiatan 1071 | 802.330.000 | - | 0% | - | 0% | - | 0% | 802.330.000 | 100% |
| | | JUMLAH | 6.465.396.000 | - | 0% | 328.543.887 | 5% | 328.543.887 | 5% | 6.136.852.113 | 95% |

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|---|--------------------|---|---------------|---|----|-------------|----|-------------|----|---------------|------|
| 3 | 005.03.07 | PROGRAM PENINGKATAN MANAJEMEN PERADILAN UMUM | 140.591.000 | - | 0% | - | 0% | - | 0% | 140.591.000 | 100% |
| | 1049 | Peningkatan Manajemen Peradilan Umum | | | | | | | | | |
| | 1049.003 051 | Layanan Pos Bantuan Hukum Pelaksanaan Pos Pelayanan Hukum | | | | | | | | | |
| | 051.522131 | Belanja Jasa Konsultansi | 24.000.000 | - | 0% | - | 0% | - | 0% | 24.000.000 | 100% |
| | | JUMLAH KEGIATAN 1049.003.051 | 24.000.000 | - | 0% | - | 0% | - | 0% | 24.000.000 | 100% |
| | 1049.005.UV 051 | Prk. Pidana yang diselesaikan di TK. Pertama wil. Denpasar Pendaftaran Berkas Perkara | | | | | | | | | |
| | 051.521211 | Belanja Bahan (Penggandaan dan Penjilidan berkas perkara) | 6.840.000 | - | 0% | - | 0% | - | 0% | 6.840.000 | 100% |
| | 051.521811 | Belanja Barang untuk Persediaan Barang Konsumsi (ATK) | 19.000.000 | - | 0% | - | 0% | - | 0% | 19.000.000 | 100% |
| | 052 | Pemeriksaan di sidang Pengadilan | | | | | | | | | |
| | 052.521211 | Belanja Bahan (Konsumsi untuk Terdakwa dan Pengamanan Sidang) | 59.500.000 | - | 0% | - | 0% | - | 0% | 59.500.000 | 100% |
| | 052.524113 | Belanja Perjalanan Dinas dalam Kota(Pemeriksaan Setempat) | 700.000 | - | 0% | - | 0% | - | 0% | 700.000 | 100% |
| | 053 | Minutasi | | | | | | | | | |
| | 053.521211 | Belanja Bahan (Penggandaan dan Penjilidan berkas perkara) | 9.500.000 | - | 0% | - | 0% | - | 0% | 9.500.000 | 100% |
| | 054 | Pengiriman Salinan Putusan Kepada JPU dan Terdakwa | | | | | | | | | |
| | 054.524113 | Belanja Perjalanan Dinas dalam Kota(pengiriman salinan putusan) | 7.140.000 | - | 0% | - | 0% | - | 0% | 7.140.000 | 100% |
| | 055 | Pengiriman Surat Penahanan dan Perpanjangan Penahanan | | | | | | | | | |
| | 055.521113 | Perjalanan Dinas dalam Kota (Pengiriman surat penahanan) | 7.140.000 | - | 0% | - | 0% | - | 0% | 7.140.000 | 100% |
| | 056 | Penanganan Perkara Banding di Pengadilan Tingkat Pertama | | | | | | | | | |
| | 056.521114 | Pengiriman Surat Dinas Pos Pusat (Peng. berkas perkara banding) | 600.000 | - | 0% | - | 0% | - | 0% | 600.000 | 100% |
| | 056.524113 | Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan banding) | 2.800.000 | - | 0% | - | 0% | - | 0% | 2.800.000 | 100% |
| | 057 | Penanganan Perkara Kasasi dan Peninjauan Kembali | | | | | | | | | |
| | 057.521114 | Pengiriman surat dinas pos pusat(Pengiriman berkas kasasi dan PK) | 311.000 | - | 0% | - | 0% | - | 0% | 311.000 | 100% |
| | 057.524113 | Belanja Perjalanan Dinas Dalam Kota (Pengiriman Salinan Putusan) | 1.400.000 | - | 0% | - | 0% | - | 0% | 1.400.000 | 100% |
| | 1049.006.UV 051 | Perkara Peradilan yang diselesaikan melalui pembebasan biaya perkara di Wilayah Denpasar Biaya Penyelesaian Perkara | | | | | | | | | |
| | 051.521211 | Belanja Bahan (Penggandaan dan Penjilidan salinan putusan) | 70.000 | - | 0% | - | 0% | - | 0% | 70.000 | 100% |
| | 051.521811 | Belanja Barang untuk Persediaan Barang Konsumsi (ATK) | 90.000 | - | 0% | - | 0% | - | 0% | 90.000 | 100% |
| | 051.522151 | Belanja Jasa Profesi (Honorarium Penerjemah,dll) | 600.000 | - | 0% | - | 0% | - | 0% | 600.000 | 100% |
| | 051.524113 | Belanja Perjalanan Dinas Dalam Kota (Pemberitahuan / Panggilan) | 450.000 | - | 0% | - | 0% | - | 0% | 450.000 | 100% |
| | 052 | Biaya Eksekusi | | | | | | | | | |
| | 052.521219 | Belanja Barang Non Operasional Lainnya (Eksekusi Putusan) | 450.000 | - | 0% | - | 0% | - | 0% | 450.000 | 100% |
| | | JUMLAH KEGIATAN 1049.006.051 | 1.660.000 | - | 0% | - | 0% | - | 0% | 1.660.000 | 100% |
| | | JUMLAH KEGIATAN 1049 | 140.591.000 | - | 0% | - | 0% | - | 0% | 140.591.000 | 100% |
| | | JUMLAH TOTAL | 6.605.987.000 | - | 0% | 328.543.887 | 5% | 328.543.887 | 5% | 6.277.443.113 | 95% |

Gianyar, 2 Pebruari 2018
Kuasa Pengguna Anggaran

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