



**MAHKAMAH AGUNG REPUBLIK INDONESIA
DIREKTORAT JENDERAL BADAN PERADILAN MILITER
DAN PERADILAN TATA USAHA NEGARA
PENGADILAN TINGGI TATA USAHA NEGARA MANADO
PENGADILAN TATA USAHA NEGARA JAYAPURA**

Jalan Raya Sentani – Waena, Distrik Heram Kota Jayapura 99358
www.ptun-jayapura.go.id, kepaniteraan@ptun-jayapura.go.id

Jayapura, 2 September 2024

Nomor : 989/SEK.03/KU1.1.3/IX/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan Agustus 2024

**Kepada Yth,
Kepala Biro Keuangan Mahkamah Agung RI
d/a. Jalan Medan Merdeka Utara No. 9-13.
Di –
JAKARTA**

Dengan Hormat,

Bersama dengan ini kami kirimkan Laporan Realisasi Penyerapan Anggaran DIPA dan Laporan Realisasi Anggaran Bulan Agustus 2024 pada Satuan Kerja Pengadilan Tata Usaha Negara Jayapura.

Demikian kami sampaikan dan atas perkenannya kami ucapkan terima kasih.

KUASA PENGGUNA ANGGARAN

EFI YANTI THOMAS

Tembusan Kepada Yth :

1. Direktur Jenderal Badan Peradilan Militer dan TUN
Di – Jakarta
2. Ketua Pengadilan Tinggi Tata Usaha Negara Manado
Di – Manado
3. Arsip

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA
BULAN AGUSTUS 2024**

NO	KODE	JENIS BELANJA	PAGU DIPA	BULAN LALU		BULAN INI		JUMLAH S/D BULAN INI		SISA DANA		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7	8	9=(5+7)	10	11=(4-9)	12	13
PENGADILAN TATA USAHA NEGARA JAYAPURA												
I	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN	5,906,454,000	3,649,560,843	62%	369,621,497	6.26%	4,019,182,340	68%	1,887,271,660	31.95%	
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA.962	Layanan Umum	7,250,000	6,380,000	88%	0	0%	6,380,000	88%	870,000	12.00%	
	051	Dukungan Manajemen Non Operasional Satker Daerah	7,250,000	6,380,000	88%	0	0%	6,380,000	88%	870,000	12.00%	
	6986.EBA.994	Layanan Perkantoran	5,899,204,000	3,643,180,843	62%	369,621,497	6%	4,012,802,340	68%	1,886,401,660	31.98%	
	001	Gaji Dan Tunjangan	3,997,872,000	2,340,925,285	59%	275,371,768	7%	2,616,297,053	65%	1,381,574,947	34.56%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	1,302,255,558	68%	94,249,729	5%	1,396,505,287	73%	504,826,713	26.55%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	89,170,500	59%	41,264,740	27.39%	130,435,240	87%	20,244,760	13.44%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	10,000,000	49%	5,000,000	24%	15,000,000	73%	5,500,000	26.83%	
	1059.BCA.001	Pelaksanaan Pembebasan Biaya Perkara	510,000	59,000	12%	70,000	14%	129,000	25%	381,000	74.71%	
	1059.QBA.001	Pos Bantuan Hukum	33,000,000	16,932,000	51%	2,400,000	7%	19,332,000	59%	13,668,000	41.42%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	62,179,500	64%	33,794,740	35%	95,974,240	99%	695,760	0.72%	
JUMLAH KESELURUHAN			6,057,134,000	3,738,731,343	62%	410,886,237	6.78%	4,149,617,580	68.51%	1,907,516,420	31.49%	

Jumlah Anggaran	Rp 6,057,134,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 4,149,617,580	68.51%
Sisa Anggaran	Rp 1,907,516,420	31.49%

Jayapura, 02 September 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



FELIYANTI THOMAS, SE.
NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS 2024**

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539138)

PROPINSI : PAPUA (2500)

BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (01)

NO. DIPA/ TGL DIPA : SP DIPA- 005.01.2.539138/2024 TANGGAL 24 NOVEMBER 2023

NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.01.2.539138/2024 REVISI KE-1 TANGGAL 15 MARET 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 22 APRIL 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-3

TANGGAL 07 JUNI 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-4 TANGGAL 10 JULI 2024

(dalam rupiah)

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
I	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN										
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA	LAYANAN DUKUNGAN MANAJEMEN INTERNAL										
	6986.EBA.962	Layanan Umum										
	051	Dukungan Manajenemen Non Operasional Pengadilan										
	A. 521219	Tes Urine bebas Narkoba (25 Orang x Rp 290.000)	7,250,000	6,380,000	88.00%		0.00%	6,380,000	88.00%	870,000	12.00%	
JUMLAH KEGIATAN 1066.EAC.003			7,250,000	6,380,000	88.00%	0	0.00%	6,380,000	88.00%	870,000	12.00%	
6986.EBA.994		LAYANAN PERKANTORAN										
001		Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,409,326,000	847,975,740	60.17%	97,131,820	6.89%	945,107,560	67.06%	464,218,440	32.94%	
511119		Belanja Pembulatan Gaji PNS	23,000	11,544	50.19%	1,136	4.94%	12,680	55.13%	10,320	44.87%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	57,467,590	60.97%	6,402,040	6.79%	63,869,630	67.76%	30,385,370	32.24%	
511122		Belanja Tunj. Anak PNS	36,081,000	20,275,602	56.19%	2,260,226	6.26%	22,535,828	62.46%	13,545,172	37.54%	
511123		Belanja Tunj. Struktural PNS	34,160,000	21,060,000	61.65%	2,340,000	6.85%	23,400,000	68.50%	10,760,000	31.50%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	866,250,000	59.84%	96,250,000	6.65%	962,500,000	66.49%	485,000,000	33.51%	
511125		Belanja Tunj. PPh PNS	342,229,000	185,581,949	54.23%	15,429,826	4.51%	201,011,775	58.74%	141,217,225	41.26%	
511126		Belanja Tunj. Beras PNS	69,850,000	42,220,860	60.45%	4,779,720	6.84%	47,000,580	67.29%	22,849,420	32.71%	
511129		Belanja Uang Makan PNS	187,310,000	92,802,000	49.54%	20,837,000	11.12%	113,639,000	60.67%	73,671,000	39.33%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	115,325,000	56.99%	16,830,000	8.32%	132,155,000	65.31%	70,188,000	34.69%	
511151		Belanja Tunjangan Umum PNS	16,395,000	7,955,000	48.52%	1,110,000	6.77%	9,065,000	55.29%	7,330,000	44.71%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	84,000,000	53.03%	12,000,000	7.58%	96,000,000	60.61%	62,400,000	39.39%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,340,925,285	58.55%	275,371,768	6.89%	2,616,297,053	65.44%	1,381,574,947	34.56%	
002		Operasional dan Pemeliharaan Kantor										
A. 521111		Belanja Keperluan Perkantoran	583,764,000	307,854,763	52.74%	49,261,500	8.44%	357,116,263	61.17%	226,647,737	38.83%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	61,266,790	83.81%	6,327,705	8.66%	67,594,495	92.47%	5,505,505	7.53%	
B. 521111		Belanja Keperluan Perkantoran (Video Fonerence - Internet)	235,950,000	132,573,933	56.19%	18,402,700	7.80%	150,976,633	63.99%	84,973,367	36.01%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	2,485,100	12.33%	2,142,100	10.63%	4,627,200	22.95%	15,532,800	77.05%	
522112		Belanja Langganan Telepon	4,428,000	2,507,723	56.63%	410,604	9.27%	2,918,327	65.91%	1,509,673	34.09%	
522113		Belanja Langganan Air	1,620,000	336,000	20.74%	56,000	3.46%	392,000	24.20%	1,228,000	75.80%	
522141		Belanja Sewa (Web Hosting)	5,500,000	5,239,200	95.26%		0.00%	5,239,200	95.26%	260,800	4.74%	

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
	C. 523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	501,660,000	497,104,503	99.09%		0.00%	497,104,503	99.09%	4,555,497	0.91%	
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	56,713,000	56,700,000	99.98%		0.00%	56,700,000	99.98%	13,000	0.02%	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	208,493,000	100,689,426	48.29%	17,649,120	8.47%	118,338,546	56.76%	90,154,454	43.24%	
	D. 521111	Belanja Keperluan Perkantoran (Pakaian Dinas)	34,152,000	34,000,000	99.55%		0.00%	34,000,000	99.55%	152,000	0.45%	
	521115	Belanja Honor Operasional Satuan Kerja	56,712,000	27,456,000	48.41%		0.00%	27,456,000	48.41%	29,256,000	51.59%	
	H. 524111	Belanja Perjalanan Dinas Biasa	119,080,000	74,042,120	62.18%		0.00%	74,042,120	62.18%	45,037,880	37.82%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	1,302,255,558	68.49%	94,249,729	4.96%	1,396,505,287	73.45%	504,826,713	26.55%	
JUMLAH KESELURUHAN			5,906,454,000	3,649,560,843	61.79%	369,621,497	6.26%	4,019,182,340	68.05%	1,887,271,660	31.95%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	4,019,182,340	68.05%
Sisa Anggaran	1,887,271,660	31.95%

Jayapura, 02 September 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



FELI YANTI THOMAS, SE.
NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS 2024**

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539138)

PROPINSI : PAPUA (2500)

BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (01)

NO. DIPA/ TGL DIPA : SP DIPA- 005.01.2.539138/2024 TANGGAL 24 NOVEMBER 2023

NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.01.2.539138/2024 REVISI KE-1 TANGGAL 15 MARET 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 22 APRIL 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-3 TANGGAL 07 JUNI 2024

(dalam rupiah)

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
I	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN										
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA	LAYANAN DUKUNGAN MANAJEMEN INTERNAL										
	6986.EBA.962	Layanan Umum										
	051	Dukungan Manajemen Non Operasional Satker Daerah										
	A. 521219	Tes Urine bebas Narkoba (25 Orang x Rp 290.000)	7,250,000	6,380,000	88.00%	0.00%	6,380,000	88.00%	870,000	12.00%		
JUMLAH KEGIATAN 1066.EAC.003			7,250,000	6,380,000	88.00%	0	0.00%	6,380,000	88.00%	870,000	12.00%	
6986.EBA.994		LAYANAN PERKANTORAN										
	001	Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,409,326,000	847,975,740	60.17%	97,131,820	6.89%	945,107,560	67.06%	464,218,440	32.94%	
511119		Belanja Pembulatan Gaji PNS	23,000	11,544	50.19%	1,136	4.94%	12,680	55.13%	10,320	44.87%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	57,467,590	60.97%	6,402,040	6.79%	63,869,630	67.76%	30,385,370	32.24%	
511122		Belanja Tunj. Anak PNS	36,081,000	20,275,602	56.19%	2,260,226	6.26%	22,535,828	62.46%	13,545,172	37.54%	
511123		Belanja Tunj. Struktural PNS	34,160,000	21,060,000	61.65%	2,340,000	6.85%	23,400,000	68.50%	10,760,000	31.50%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	866,250,000	59.84%	96,250,000	6.65%	962,500,000	66.49%	485,000,000	33.51%	
511125		Belanja Tunj. PPh PNS	342,229,000	185,581,949	54.23%	15,429,826	4.51%	201,011,775	58.74%	141,217,225	41.26%	
511126		Belanja Tunj. Beras PNS	69,850,000	42,220,860	60.45%	4,779,720	6.84%	47,000,580	67.29%	22,849,420	32.71%	
511129		Belanja Uang Makan PNS	187,310,000	92,802,000	49.54%	20,837,000	11.12%	113,639,000	60.67%	73,671,000	39.33%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	115,325,000	56.99%	16,830,000	8.32%	132,155,000	65.31%	70,188,000	34.69%	
511151		Belanja Tunjangan Umum PNS	16,395,000	7,955,000	48.52%	1,110,000	6.77%	9,065,000	55.29%	7,330,000	44.71%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	84,000,000	53.03%	12,000,000	7.58%	96,000,000	60.61%	62,400,000	39.39%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,340,925,285	58.55%	275,371,768	6.89%	2,616,297,053	65.44%	1,381,574,947	34.56%	
	002	Operasional dan Pemeliharaan Kantor										
A		KEBUTUHAN SEHARI-HARI PERKANTORAN										
521111		Belanja Keperluan Perkantoran	583,764,000	307,863,763	52.74%	49,261,500	8.44%	357,125,263	61.18%	226,638,737	38.82%	
		- Satpam (2 Org x 12 Bln)	102,144,000	51,072,000	50.00%	8,512,000	8.33%	59,584,000	58.33%	42,560,000	41.67%	
		- THR Satpam (2 Org x 1 Bln)	8,512,000	8,512,000	100.00%	0	0.00%	8,512,000	100.00%	0	0.00%	
		- Pengemudi (2 Org x 12 Bln)	102,144,000	51,072,000	50.00%	8,512,000	8.33%	59,584,000	58.33%	42,560,000	41.67%	
		- THR Pengemudi (2 Org x 1 Bln)	8,512,000	8,512,000	100.00%	0	0.00%	8,512,000	100.00%	0	0.00%	
		- Pramubakti (6 Org x 12 Bln)	278,568,000	139,284,000	50.00%	23,214,000	8.33%	162,498,000	58.33%	116,070,000	41.67%	
		- THR Pramubakti (6 Org x 1 Bln)	23,214,000	23,214,000	100.00%	0	0.00%	23,214,000	100.00%	0	0.00%	
		- Langganan Surat Kabar / Berita	9,000,000	4,500,000	50.00%	1,500,000	16.67%	6,000,000	66.67%	3,000,000	33.33%	
		- Biaya Penjilidan	1,520,000	494,000	32.50%	150,000	9.87%	644,000	42.37%	876,000	57.63%	
		- Air Minum / Galon	9,000,000	5,875,800	65.29%	2,514,500	27.94%	8,390,300	93.23%	609,700	6.77%	

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
		- Snack/Kudapan tamu (10 Org x 2 Hari x 5 Keg)	3,300,000	2,106,611	63.84%	0	0.00%	2,106,611	63.84%	1,193,389	36.16%	
		- Keperluan rumah Tangga Kantor	33,350,000	8,741,800	26.21%	4,859,000	14.57%	13,600,800	40.78%	19,749,200	59.22%	
		- Pembayaran PBB Rumah Dinas	4,500,000	4,479,552	99.55%	0	0.00%	4,479,552	99.55%	20,448	0.45%	
	521811	Belanja Barang Persediaan Barang Konsumsi	73,100,000	61,266,790	83.81%	6,327,705	8.66%	67,594,495	92.47%	5,505,505	7.53%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	61,266,790	83.81%	6,327,705	8.66%	67,594,495	92.47%	5,505,505	7.53%	
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	235,950,000	132,573,933	56.19%	18,402,700	7.80%	150,976,633	63.99%	84,973,367	36.01%	
		- Lisensi Video Conference	4,950,000	0	0.00%		0.00%	0	0.00%	4,950,000	100.00%	
		- Langganan Internet	225,500,000	128,818,900	57.13%	18,402,700	8.16%	147,221,600	65.29%	78,278,400	34.71%	
		- Lisensi website	5,500,000	3,755,033	68.27%		0.00%	3,755,033	68.27%	1,744,967	31.73%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	2,485,100	12.33%	2,142,100	10.63%	4,627,200	22.95%	15,532,800	77.05%	
		- Belanja Pengiriman Surat Dinas Pos	20,160,000	2,485,100	12.33%	2,142,100	10.63%	4,627,200	22.95%	15,532,800	77.05%	
	522112	Belanja Langganan Telepon	4,428,000	2,507,723	56.63%	410,604	9.27%	2,918,327	65.91%	1,509,673	34.09%	
		- Belanja Langganan Telepon	4,428,000	2,507,723	56.63%	410,604	9.27%	2,918,327	65.91%	1,509,673	34.09%	
	522113	Belanja Langganan Air	1,620,000	336,000	20.74%	56,000	3.46%	392,000	24.20%	1,228,000	75.80%	
		- Langganan Air	1,620,000	336,000	20.74%	56,000	3.46%	392,000	24.20%	1,228,000	75.80%	
	522141	Belanja Sewa	5,500,000	5,239,200	95.26%	0	0.00%	5,239,200	95.26%	260,800	4.74%	
		- Sewa Web Hosting	5,500,000	5,239,200	95.26%	0	0.00%	5,239,200	95.26%	260,800	4.74%	
	C	PEMELIHARAAN KANTOR										
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	501,660,000	497,104,503	99.09%	0	0.00%	497,104,503	99.09%	4,555,497	0.91%	
		- Pemeliharaan Gedung Kantor	493,920,000	489,364,503	99.08%		0.00%	489,364,503	99.08%	4,555,497	0.92%	
		- Pemeliharaan Halaman Gedung Kantor	4,170,000	4,170,000	100.00%		0.00%	4,170,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Gedung Kantor	3,570,000	3,570,000	100.00%		0.00%	3,570,000	100.00%	0	0.00%	
	523119	Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	56,713,000	56,700,000	99.98%	0	0.00%	56,700,000	99.98%	13,000	0.02%	
		- Pemeliharaan Rumah Dinas	53,991,000	53,978,000	99.98%		0.00%	53,978,000	99.98%	13,000	0.02%	
		- Pemeliharaan Halaman Rumah Dinas	2,550,000	2,550,000	100.00%		0.00%	2,550,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Rumah Dinas	172,000	172,000	100.00%		0.00%	172,000	100.00%	0	0.00%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	208,493,000	100,689,426	48.29%	17,649,120	8.47%	118,338,546	56.76%	90,154,454	43.24%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	125,000,000	75,466,001	60.37%	9,064,920	7.25%	84,530,921	67.62%	40,469,079	32.38%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	28,290,000	10,030,425	35.46%	2,264,200	8.00%	12,294,625	43.46%	15,995,375	56.54%	
		- Pemeliharaan PC	6,426,000	2,085,000	32.45%	215,000	3.35%	2,300,000	35.79%	4,126,000	64.21%	
		- Pemeliharaan Laptop/Notebook	6,028,000	2,050,000	34.01%	1,055,000	17.50%	3,105,000	51.51%	2,923,000	48.49%	
		- Pemeliharaan Printer	2,977,000	650,000	21.83%		0.00%	650,000	21.83%	2,327,000	78.17%	
		- Pemeliharaan AC Split	12,810,000	3,450,000	26.93%	3,750,000	29.27%	7,200,000	56.21%	5,610,000	43.79%	
		- Pemeliharaan AC Standing	1,500,000	500,000	33.33%	700,000	46.67%	1,200,000	80.00%	300,000	20.00%	
		- Pemeliharaan Telepon	500,000	0	0.00%		0.00%	0	0.00%	500,000	100.00%	
		- Pemeliharaan CCTV	4,000,000	0	0.00%		0.00%	0	0.00%	4,000,000	100.00%	
		- Pemeliharaan Mesin Pompa Air	2,000,000	0	0.00%		0.00%	0	0.00%	2,000,000	100.00%	
		- Pemeliharaan Server IT	4,000,000	2,970,000	74.25%		0.00%	2,970,000	74.25%	1,030,000	25.75%	
		- Bahan Bakar Genset	6,462,000	2,188,000	33.86%	600,000	9.29%	2,788,000	43.14%	3,674,000	56.86%	
		- Pemeliharaan Mesin Finger Scan	1,000,000	0	0.00%		0.00%	0	0.00%	1,000,000	100.00%	
		- Pemeliharaan Genset	7,500,000	1,300,000	17.33%		0.00%	1,300,000	17.33%	6,200,000	82.67%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	521111	Belanja Keperluan Perkantoran	34,152,000	34,000,000	99.55%	0	0.00%	34,000,000	99.55%	152,000	0.45%	
		- Pakaian Dinas Pegawai Non Hakim (17 ORG x 1 STEL)	22,896,000	22,860,000	99.84%		0.00%	22,860,000	99.84%	36,000	0.16%	
		- Pakaian Kerja Satpam (2 ORG x 1 STEL)	5,000,000	4,900,000	98.00%		0.00%	4,900,000	98.00%	100,000	2.00%	
		- Pakaian Kerja Pengemudi/Pramubakti (8 ORG x 1 STEL)	6,256,000	6,240,000	99.74%		0.00%	6,240,000	99.74%	16,000	0.26%	
	521115	Belanja Honor Operasional Satuan Kerja	56,712,000	27,456,000	48.41%	0	0.00%	27,456,000	48.41%	29,256,000	51.59%	
		- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	12,432,000	6,216,000	50.00%		0.00%	6,216,000	50.00%	6,216,000	50.00%	
		- Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	18,144,000	9,072,000	50.00%		0.00%	9,072,000	50.00%	9,072,000	50.00%	
		- Honor Pejabat Penguji Tagihan dan Penandatanganan SPM (1 ORG x 12 BLN)	7,128,000	3,564,000	50.00%		0.00%	3,564,000	50.00%	3,564,000	50.00%	
		- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	6,192,000	2,580,000	41.67%		0.00%	2,580,000	41.67%	3,612,000	58.33%	

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
		- Honor Staf Pengelola Keuangan (2 ORG x 12 BLN)	9,216,000	4,224,000	45.83%		0.00%	4,224,000	45.83%	4,992,000	54.17%	
		- Honor Pengelola PNBP (1 ORG x 12 BLN)	3,600,000	1,800,000	50.00%		0.00%	1,800,000	50.00%	1,800,000	50.00%	
	H	KONSULTASI KE PUSAT/TINGKAT BANDING										
	524111	Belanja Perjalanan Dinas Biasa	119,080,000	74,042,120	62.18%	0	0.00%	74,042,120	62.18%	45,037,880	37.82%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	79,540,000	44,993,320	56.57%		0.00%	44,993,320	56.57%	34,546,680	43.43%	
		- Transport Rill (2 ORG x 1 PP x 5 KEG)	5,000,000	150,000	3.00%		0.00%	150,000	3.00%	4,850,000	97.00%	
		- Penginapan (2 ORG x 2 HARI x 5 KEG)	18,640,000	15,958,800	85.62%		0.00%	15,958,800	85.62%	2,681,200	14.38%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	15,900,000	12,940,000	81.38%		0.00%	12,940,000	81.38%	2,960,000	18.62%	
		JUMLAH KEGIATAN 1066.EAA.002	1,901,332,000	1,302,264,558	68.49%		4.96%	1,396,514,287	73.45%	504,817,713	26.55%	
		JUMLAH KESELURUHAN	5,906,454,000	3,649,569,843	61.79%		6.26%	4,019,191,340	68.05%	1,887,262,660	31.95%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	4,019,191,340	68.05%
Sisa Anggaran	1,887,262,660	31.95%

Jayapura, 02 September 2024
 Kuasa Pengguna Anggaran
 Pengendalian Tata Usaha Negara Jayapura



EFFI YANTI THOMAS, SE.
 NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN AGUSTUS 2024**

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539139)
 PROPINSI : PAPUA (2500)
 BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)
 UNIT ORGANISASI : DIREKTUR JENDERAL BADAN PERADILAN MILITER DAN TUN (05)
 NO. DIPA/ TGL DIPA : SP DIPA- 005.05.2.539139/2024 TANGGAL 24 NOVEMBER 2023
 NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.01.2.539138/2024 REVISI KE-1 TANGGAL 22 APRIL 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 12 JULI 2024

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
	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM										
	1059	PENINGKATAN MANAJEMEN PERADILAN TATA USAHA NEGARA										
	1059.AEA	Koordinasi										
I	1059.AEA.003	Dukungan Penyelesaian Perkara										
	051	Pelaksanaan Pengamanan Sidang										
	A. 521211	- Konsumsi Pengamanan Sidang (25 Org x 16 Kali)	20,500,000	10,000,000	48.78%	5,000,000	24.39%	15,000,000	73.17%	5,500,000	26.83%	
	JUMLAH KEGIATAN 1059.AEA		20,500,000	10,000,000	48.78%	5,000,000	24.39%	15,000,000	73.17%	5,500,000	26.83%	
II	1059.BCA.001	Perkara Peradilan Tata Usaha Negara yang diselesaikan melalui Pembebasan Biaya Perkara										
	051	Pelaksanaan Pembebasan Biaya Perkara										
	A. 521114	- Belanja Pengiriman Surat Dinas Pos Pusat	360,000	9,000	2.50%		0.00%	9,000	2.50%	351,000	97.50%	
	A. 521211	- Alat Tulis Kantor, Penggandaan dan Penjilidan Berkas Perkara	150,000	50,000	33.33%	70,000	46.67%	120,000	80.00%	30,000	20.00%	

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
		JUMLAH KEGIATAN 1059.BCA	510,000	59,000	11.57%	70,000	13.73%	129,000	25.29%	381,000	74.71%	
III	1059.QBA.001	<i>Layanan Pos Bantuan Hukum di Lingkungan Peradilan Tata Usaha Negara</i>										
	051	Pos Bantuan Hukum										
	A	<i>Pelaksanaan Pelayanan Bantuan Hukum</i>										
	A. 521211	- Belanja Bahan (ATK Posbakum)	4,200,000	2,532,000	60.29%		0.00%	2,532,000	60.29%	1,668,000	39.71%	
	A. 522131	- Belanja Jasa Konsultan Hukum (3 jam x 2 Hari x 4 Mg x 12 bln)	28,800,000	14,400,000	50.00%	2,400,000	8.33%	16,800,000	58.33%	12,000,000	41.67%	
		JUMLAH KEGIATAN 1059.QBA	33,000,000	16,932,000	51.31%	2,400,000	7.27%	19,332,000	58.58%	13,668,000	41.42%	
IV	1059.QCA.002	<i>Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara</i>										
	051	Sidang di luar Gedung Pengadilan										
	A. 522191	- Belanja Jasa (Biaya uang kebersihan)	300,000	200,000	66.67%	100,000	33.33%	300,000	100.00%	0	0.00%	
	524111	- Tiket (5 Org x 2 Keg)	37,007,000	24,349,500	65.80%	11,962,500	32.32%	36,312,000	98.12%	695,000	1.88%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	7,200,000	4,200,000	58.33%	3,000,000	41.67%	7,200,000	100.00%	0	0.00%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	25,823,000	17,530,000	67.89%	8,292,240	32.11%	25,822,240	100.00%	760	0.00%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	26,340,000	15,900,000	60.36%	10,440,000	39.64%	26,340,000	100.00%	0	0.00%	
		JUMLAH KESELURUHAN	150,680,000	89,179,500	59.18%	41,264,740	27.39%	130,435,240	86.56%	20,244,760	13.44%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	130,435,240	86.56%
Sisa Anggaran	20,244,760	13.44%

Jayapura, 02 September 2024
 Kuasa Pengguna Anggaran
 Pengadilan Tata Usaha Negara Jayapura



FEFI YANTI THOMAS, SE
 NIP. 19790310 200604 2 002