



**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, 1 Agustus 2024

Nomor : 854/SEK.03/KU1.1.3/VIII/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan Juli 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 Juli 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 JULI 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	3,217,897,748	54%	431,663,095	7.31%	3,649,560,843	62%	2,256,893,157	38.21%	
	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	3,211,517,748	54%	431,663,095	7%	3,643,180,843	62%	2,256,023,157	38.24%	
	001	Gaji Dan Tunjangan	3,997,872,000	2,072,429,517	52%	268,495,768	7%	2,340,925,285	59%	1,656,946,715	41.45%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	1,139,088,231	60%	163,167,327	9%	1,302,255,558	68%	599,076,442	31.51%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	84,170,500	56%	5,000,000	3.32%	89,170,500	59%	61,509,500	40.82%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	7,500,000	37%	2,500,000	12%	10,000,000	49%	10,500,000	51.22%	
	1059.BCA.001	Pelaksanaan Pembebasan Biaya Perkara	510,000	59,000	12%		0%	59,000	12%	451,000	88.43%	
	1059.QBA.001	Pos Bantuan Hukum	33,000,000	14,532,000	44%	2,400,000	7%	16,932,000	51%	16,068,000	48.69%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	62,079,500	64%	100,000	0%	62,179,500	64%	34,490,500	35.68%	
JUMLAH KESELURUHAN			6,057,134,000	3,302,068,248	55%	436,663,095	7.21%	3,738,731,343	61.72%	2,318,402,657	38.28%	

Jumlah Anggaran	Rp 6,057,134,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 3,738,731,343	61.72%
Sisa Anggaran	Rp 2,318,402,657	38.28%

Jayapura, 01 Agustus 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



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

**LAPORAN REALISASI ANGGARAN
BULAN JULI 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 Manajemen Non Operasional Pengadilan										
	A. 521219	Tes Urine bebas Narkoba (25 Orang x Rp 290.000)	7,250,000	6,380,000	88.00%	0	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	001	LAYANAN PERKANTORAN Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,409,326,000	750,843,920	53.28%	97,131,820	6.89%	847,975,740	60.17%	561,350,260	39.83%	
511119		Belanja Pembulatan Gaji PNS	23,000	10,408	45.25%	1,136	4.94%	11,544	50.19%	11,456	49.81%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	51,065,550	54.18%	6,402,040	6.79%	57,467,590	60.97%	36,787,410	39.03%	
511122		Belanja Tnj. Anak PNS	36,081,000	18,015,376	49.93%	2,260,226	6.26%	20,275,602	56.19%	15,805,398	43.81%	
511123		Belanja Tunj. Struktural PNS	34,160,000	18,720,000	54.80%	2,340,000	6.85%	21,060,000	61.65%	13,100,000	38.35%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	770,000,000	53.20%	96,250,000	6.65%	866,250,000	59.84%	581,250,000	40.16%	
511125		Belanja Tunj. PPh PNS	342,229,000	170,152,123	49.72%	15,429,826	4.51%	185,581,949	54.23%	156,647,051	45.77%	
511126		Belanja Tunj. Beras PNS	69,850,000	37,441,140	53.60%	4,779,720	6.84%	42,220,860	60.45%	27,629,140	39.55%	
511129		Belanja Uang Makan PNS	187,310,000	78,841,000	42.09%	13,961,000	7.45%	92,802,000	49.54%	94,508,000	50.46%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	98,495,000	48.68%	16,830,000	8.32%	115,325,000	56.99%	87,018,000	43.01%	
511151		Belanja Tunjangan Umum PNS	16,395,000	6,845,000	41.75%	1,110,000	6.77%	7,955,000	48.52%	8,440,000	51.48%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	72,000,000	45.45%	12,000,000	7.58%	84,000,000	53.03%	74,400,000	46.97%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,072,429,517	51.84%	268,495,768	6.72%	2,340,925,285	58.55%	1,656,946,715	41.45%	
002		Operasional dan Pemeliharaan Kantor										
A. 521111		Belanja Keperluan Perkantoran	583,764,000	261,069,048	44.72%	46,785,715	8.01%	307,854,763	52.74%	275,909,237	47.26%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	38,872,390	53.18%	22,394,400	30.64%	61,266,790	83.81%	11,833,210	16.19%	
B. 521111		Belanja Keperluan Perkantoran (Video Fonference - Internet)	235,950,000	106,578,533	45.17%	25,995,400	11.02%	132,573,933	56.19%	103,376,067	43.81%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	1,951,800	9.68%	533,300	2.65%	2,485,100	12.33%	17,674,900	87.67%	
522112		Belanja Langganan Telepon	4,428,000	1,743,042	39.36%	764,681	17.27%	2,507,723	56.63%	1,920,277	43.37%	
522113		Belanja Langganan Air	1,620,000	280,000	17.28%	56,000	3.46%	336,000	20.74%	1,284,000	79.26%	
522141		Belanja Sewa (Web Hosting)	5,500,000	0	0.00%	5,239,200	95.26%	5,239,200	95.26%	260,800	4.74%	
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%	

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
	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	89,814,001	43.08%	10,875,425	5.22%	100,689,426	48.29%	107,803,574	51.71%	
	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	13,662,000	24.09%	13,794,000	24.32%	27,456,000	48.41%	29,256,000	51.59%	
	H. 524111	Belanja Perjalanan Dinas Biasa	119,080,000	37,312,914	31.33%	36,729,206	30.84%	74,042,120	62.18%	45,037,880	37.82%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	1,139,088,231	59.91%	163,167,327	8.58%	1,302,255,558	68.49%	599,076,442	31.51%	
JUMLAH KESELURUHAN			5,906,454,000	3,217,897,748	54.48%	431,663,095	7.31%	3,649,560,843	61.79%	2,256,893,157	38.21%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	3,649,560,843	61.79%
Sisa Anggaran	2,256,893,157	38.21%



Jayapura, 01 Agustus 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura

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

**LAPORAN REALISASI ANGGARAN
BULAN JULI 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

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(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 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	750,843,920	53.28%	97,131,820	6.89%	847,975,740	60.17%	561,350,260	39.83%	
511119		Belanja Pembulatan Gaji PNS	23,000	10,408	45.25%	1,136	4.94%	11,544	50.19%	11,456	49.81%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	51,065,550	54.18%	6,402,040	6.79%	57,467,590	60.97%	36,787,410	39.03%	
511122		Belanja Tunj. Anak PNS	36,081,000	18,015,376	49.93%	2,260,226	6.26%	20,275,602	56.19%	15,805,398	43.81%	
511123		Belanja Tunj. Struktural PNS	34,160,000	18,720,000	54.80%	2,340,000	6.85%	21,060,000	61.65%	13,100,000	38.35%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	770,000,000	53.20%	96,250,000	6.65%	866,250,000	59.84%	581,250,000	40.16%	
511125		Belanja Tunj. PPh PNS	342,229,000	170,152,123	49.72%	15,429,826	4.51%	185,581,949	54.23%	156,647,051	45.77%	
511126		Belanja Tunj. Beras PNS	69,850,000	37,441,140	53.60%	4,779,720	6.84%	42,220,860	60.45%	27,629,140	39.55%	
511129		Belanja Uang Makan PNS	187,310,000	78,841,000	42.09%	13,961,000	7.45%	92,802,000	49.54%	94,508,000	50.46%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	98,495,000	48.68%	16,830,000	8.32%	115,325,000	56.99%	87,018,000	43.01%	
511151		Belanja Tunjangan Umum PNS	16,395,000	6,845,000	41.75%	1,110,000	6.77%	7,955,000	48.52%	8,440,000	51.48%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	72,000,000	45.45%	12,000,000	7.58%	84,000,000	53.03%	74,400,000	46.97%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,072,429,517	51.84%	268,495,768	6.72%	2,340,925,285	58.55%	1,656,946,715	41.45%	
002		Operasional dan Pemeliharaan Kantor										
A		KEBUTUHAN SEHARI-HARI PERKANTORAN										
521111		Belanja Keperluan Perkantoran	583,764,000	261,069,048	44.72%	46,794,715	8.02%	307,863,763	52.74%	275,900,237	47.26%	
		- 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	0	0.00%	0	0.00%	0	0.00%	8,512,000	100.00%	
		- 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	0	0.00%	0	0.00%	0	0.00%	8,512,000	100.00%	
		- 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	0	0.00%	0	0.00%	0	0.00%	23,214,000	100.00%	
		- Langganan Surat Kabar / Berita	9,000,000	4,500,000	50.00%	0	0.00%	4,500,000	50.00%	4,500,000	50.00%	
		- Biaya Penjilidan	1,520,000	444,000	29.21%	50,000	3.29%	494,000	32.50%	1,026,000	67.50%	
		- Air Minum / Galon	9,000,000	5,257,800	58.42%	618,000	6.87%	5,875,800	65.29%	3,124,200	34.71%	

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	% 6=(5/4)	TOTAL	% 8=(7/4)	TOTAL	% 10=(9/4)	TOTAL	% 12=(11/4)	
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	1,409,448	42.71%	697,163	21.13%	2,106,611	63.84%	1,193,389	36.16%	
		- Keperluan rumah Tangga Kantor	33,350,000	8,029,800	24.08%	712,000	2.13%	8,741,800	26.21%	24,608,200	73.79%	
		- Pembayaran PBB Rumah Dinas	4,500,000	0	0.00%	4,479,552	99.55%	4,479,552	99.55%	20,448	0.45%	
	521811	Belanja Barang Persediaan Barang Konsumsi	73,100,000	38,872,390	53.18%	22,394,400	30.64%	61,266,790	83.81%	11,833,210	16.19%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	38,872,390	53.18%	22,394,400	30.64%	61,266,790	83.81%	11,833,210	16.19%	
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	235,950,000	106,578,533	45.17%	25,995,400	11.02%	132,573,933	56.19%	103,376,067	43.81%	
		- Lisensi Video Conference	4,950,000	0	0.00%	0	0.00%	0	0.00%	4,950,000	100.00%	
		- Langganan Internet	225,500,000	103,668,500	45.97%	25,150,400	11.15%	128,818,900	57.13%	96,681,100	42.87%	
		- Lisensi website	5,500,000	2,910,033	52.91%	845,000	15.36%	3,755,033	68.27%	1,744,967	31.73%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	1,951,800	9.68%	533,300	2.65%	2,485,100	12.33%	17,674,900	87.67%	
		- Belanja Pengiriman Surat Dinas Pos	20,160,000	1,951,800	9.68%	533,300	2.65%	2,485,100	12.33%	17,674,900	87.67%	
	522112	Belanja Langganan Telepon	4,428,000	1,743,042	39.36%	764,681	17.27%	2,507,723	56.63%	1,920,277	43.37%	
		- Belanja Langganan Telepon	4,428,000	1,743,042	39.36%	764,681	17.27%	2,507,723	56.63%	1,920,277	43.37%	
	522113	Belanja Langganan Air	1,620,000	280,000	17.28%	56,000	3.46%	336,000	20.74%	1,284,000	79.26%	
		- Langganan Air	1,620,000	280,000	17.28%	56,000	3.46%	336,000	20.74%	1,284,000	79.26%	
	522141	Belanja Sewa	5,500,000	0	0.00%	5,239,200	95.26%	5,239,200	95.26%	260,800	4.74%	
		- Sewa Web Hosting	5,500,000	0	0.00%	5,239,200	95.26%	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	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	0.00%	4,170,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Gedung Kantor	3,570,000	3,570,000	100.00%	0	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	0.00%	53,978,000	99.98%	13,000	0.02%	
		- Pemeliharaan Halaman Rumah Dinas	2,550,000	2,550,000	100.00%	0	0.00%	2,550,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Rumah Dinas	172,000	172,000	100.00%	0	0.00%	172,000	100.00%	0	0.00%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	208,493,000	89,814,001	43.08%	10,875,425	5.22%	100,689,426	48.29%	107,803,574	51.71%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	125,000,000	67,470,401	53.98%	7,995,600	6.40%	75,466,001	60.37%	49,533,999	39.63%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	28,290,000	8,200,600	28.99%	1,829,825	6.47%	10,030,425	35.46%	18,259,575	64.54%	
		- Pemeliharaan PC	6,426,000	2,085,000	32.45%	0	0.00%	2,085,000	32.45%	4,341,000	67.55%	
		- Pemeliharaan Laptop/Notebook	6,028,000	2,050,000	34.01%	0	0.00%	2,050,000	34.01%	3,978,000	65.99%	
		- Pemeliharaan Printer	2,977,000	650,000	21.83%	0	0.00%	650,000	21.83%	2,327,000	78.17%	
		- Pemeliharaan AC Split	12,810,000	2,900,000	22.64%	550,000	4.29%	3,450,000	26.93%	9,360,000	73.07%	
		- Pemeliharaan AC Standing	1,500,000	0	0.00%	500,000	33.33%	500,000	33.33%	1,000,000	66.67%	
		- Pemeliharaan Telepon	500,000	0	0.00%	0	0.00%	0	0.00%	500,000	100.00%	
		- Pemeliharaan CCTV	4,000,000	0	0.00%	0	0.00%	0	0.00%	4,000,000	100.00%	
		- Pemeliharaan Mesin Pompa Air	2,000,000	0	0.00%	0	0.00%	0	0.00%	2,000,000	100.00%	
		- Pemeliharaan Server IT	4,000,000	2,970,000	74.25%	0	0.00%	2,970,000	74.25%	1,030,000	25.75%	
		- Bahan Bakar Genset	6,462,000	2,188,000	33.86%	0	0.00%	2,188,000	33.86%	4,274,000	66.14%	
		- Pemeliharaan Mesin Finger Scan	1,000,000	0	0.00%	0	0.00%	0	0.00%	1,000,000	100.00%	
		- Pemeliharaan Genset	7,500,000	1,300,000	17.33%	0	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	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	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	0.00%	6,240,000	99.74%	16,000	0.26%	
	521115	Belanja Honor Operasional Satuan Kerja	56,712,000	13,662,000	24.09%	13,794,000	24.32%	27,456,000	48.41%	29,256,000	51.59%	
		- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	12,432,000	3,108,000	25.00%	3,108,000	25.00%	6,216,000	50.00%	6,216,000	50.00%	
		- Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	18,144,000	4,536,000	25.00%	4,536,000	25.00%	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	1,782,000	25.00%	1,782,000	25.00%	3,564,000	50.00%	3,564,000	50.00%	
		- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	6,192,000	1,032,000	16.67%	1,548,000	25.00%	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
	H	- Honor Staf Pengelola Keuangan (2 ORG x 12 BLN)	9,216,000	2,304,000	25.00%	1,920,000	20.83%	4,224,000	45.83%	4,992,000	54.17%	
		- Honor Pengelola PNPB (1 ORG x 12 BLN)	3,600,000	900,000	25.00%	900,000	25.00%	1,800,000	50.00%	1,800,000	50.00%	
	524111	KONSULTASI KE PUSAT/TINGKAT BANDING										
		<u>Belanja Perjalanan Dinas Biasa</u>	119,080,000	37,312,914	31.33%	36,729,206	30.84%	74,042,120	62.18%	45,037,880	37.82%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	79,540,000	24,933,314	31.35%	20,060,006	25.22%	44,993,320	56.57%	34,546,680	43.43%	
		- Transport Rill (2 ORG x 1 PP x 5 KEG)	5,000,000	0	0.00%	150,000	3.00%	150,000	3.00%	4,850,000	97.00%	
		- Penginapan (2 ORG x 2 HARI x 5 KEG)	18,640,000	7,719,600	41.41%	8,239,200	44.20%	15,958,800	85.62%	2,681,200	14.38%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	15,900,000	4,660,000	29.31%	8,280,000	52.08%	12,940,000	81.38%	2,960,000	18.62%	
		JUMLAH KEGIATAN 1066.EAA.002	1,901,332,000	1,139,088,231	59.91%	163,176,327	8.58%	1,302,264,558	68.49%	599,067,442	31.51%	
		JUMLAH KESELURUHAN	5,906,454,000	3,217,897,748	54.48%	431,672,095	7.31%	3,649,569,843	61.79%	2,256,884,157	38.21%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	3,649,569,843	61.79%
Sisa Anggaran	2,256,884,157	38.21%

Jayapura, 01 Agustus 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



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

LAPORAN REALISASI ANGGARAN BULAN JULI 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										
I	1059	PENINGKATAN MANAJEMEN PERADILAN TATA USAHA NEGARA										
	1059.AEA	Koordinasi										
	1059.AEA.003	Dukungan Penyelesaian Perkara										
	051	Pelaksanaan Pengamanan Sidang										
	A. 521211	- Konsumsi Pengamanan Sidang (25 Org x 16 Kali)	20,500,000	7,500,000	36.59%	2,500,000	12.20%	10,000,000	48.78%	10,500,000	51.22%	
JUMLAH KEGIATAN 1059.AEA			20,500,000	7,500,000	36.59%	2,500,000	12.20%	10,000,000	48.78%	10,500,000	51.22%	
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%		0.00%	50,000	33.33%	100,000	66.67%	

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%	0	0.00%	59,000	11.57%	451,000	88.43%	
III	1059.QBA.001	<i>Layanan Pos Bantuan Hukum di Lingkungan Peradilan Tata Usaha Negara</i>										
	051	Pos Bantuan Hukum										
	A	Pelaksanaan Pelayanan Bantuan Hukum										
	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	12,000,000	41.67%	2,400,000	8.33%	14,400,000	50.00%	14,400,000	50.00%	
		JUMLAH KEGIATAN 1059.QBA	33,000,000	14,532,000	44.04%	2,400,000	7.27%	16,932,000	51.31%	16,068,000	48.69%	
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)	200,000	100,000	50.00%	100,000	50.00%	200,000	100.00%	0	0.00%	
	524111	- Tiket (5 Org x 2 Keg)	54,000,000	24,349,500	45.09%		0.00%	24,349,500	45.09%	29,650,500	54.91%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	4,310,000	4,200,000	97.45%		0.00%	4,200,000	97.45%	110,000	2.55%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	20,760,000	17,530,000	84.44%		0.00%	17,530,000	84.44%	3,230,000	15.56%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	17,400,000	15,900,000	91.38%		0.00%	15,900,000	91.38%	1,500,000	8.62%	
			96,670,000	62,079,500	64.22%	100,000	0.10%	62,179,500	64.32%	34,490,500	35.68%	
JUMLAH KESELURUHAN			150,680,000	84,170,500	55.86%	5,000,000	3.32%	89,170,500	59.18%	61,509,500	40.82%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	89,170,500	59.18%
Sisa Anggaran	61,509,500	40.82%

Jayapura, 01 Juli 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



FEFI YANTI THOMAS, SE
NIP. 19790310 200604 2 002