



**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 Juli 2024

Nomor : 742/SEK.03/KU1.1.3/VII/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan Juni 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 Juni 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 JUNI 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	2,134,060,275	36%	1,083,837,473	18.35%	3,217,897,748	54%	2,688,556,252	45.52%	
	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	2,127,680,275	36%	1,083,837,473	18%	3,211,517,748	54%	2,687,686,252	45.56%	
	001	Gaji Dan Tunjangan	3,997,872,000	1,559,828,327	39%	512,601,190	13%	2,072,429,517	52%	1,925,442,483	48.16%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	567,851,948	30%	571,236,283	30%	1,139,088,231	60%	762,243,769	40.09%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	40,715,750	27%	35,954,750	23.86%	76,670,500	51%	53,509,500	35.51%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	3,750,000	18%	3,750,000	18%	7,500,000	37%	13,000,000	63.41%	
	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	11,795,000	36%	2,737,000	8%	14,532,000	44%	18,468,000	55.96%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	28,861,750	30%	33,217,750	34%	62,079,500	64%	34,590,500	35.78%	
JUMLAH KESELURUHAN			6,057,134,000	2,174,776,025	36%	1,119,792,223	18.49%	3,294,568,248	54%	2,742,065,752	45.27%	

Jumlah Anggaran	Rp 6,057,134,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 3,294,568,248	54.39%
Sisa Anggaran	Rp 2,762,565,752	45.61%

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



FEELYANTI THOMAS, SE.
NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN JUNI 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 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	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	561,037,400	39.81%	189,806,520	13.47%	750,843,920	53.28%	658,482,080	46.72%	
511119		Belanja Pembulatan Gaji PNS	23,000	7,818	33.99%	2,590	11.26%	10,408	45.25%	12,592	54.75%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	38,261,470	40.59%	12,804,080	13.58%	51,065,550	54.18%	43,189,450	45.82%	
511122		Belanja Tunj. Anak PNS	36,081,000	13,494,924	37.40%	4,520,452	12.53%	18,015,376	49.93%	18,065,624	50.07%	
511123		Belanja Tunj. Struktural PNS	34,160,000	14,040,000	41.10%	4,680,000	13.70%	18,720,000	54.80%	15,440,000	45.20%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	577,500,000	39.90%	192,500,000	13.30%	770,000,000	53.20%	677,500,000	46.80%	
511125		Belanja Tunj. PPh PNS	342,229,000	115,323,175	33.70%	54,828,948	16.02%	170,152,123	49.72%	172,076,877	50.28%	
511126		Belanja Tunj. Beras PNS	69,850,000	28,026,540	40.12%	9,414,600	13.48%	37,441,140	53.60%	32,408,860	46.40%	
511129		Belanja Uang Makan PNS	187,310,000	65,477,000	34.96%	13,364,000	7.13%	78,841,000	42.09%	108,469,000	57.91%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	81,665,000	40.36%	16,830,000	8.32%	98,495,000	48.68%	103,848,000	51.32%	
511151		Belanja Tunjangan Umum PNS	16,395,000	4,995,000	30.47%	1,850,000	11.28%	6,845,000	41.75%	9,550,000	58.25%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	60,000,000	37.88%	12,000,000	7.58%	72,000,000	45.45%	86,400,000	54.55%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	1,559,828,327	39.02%	512,601,190	12.82%	2,072,429,517	51.84%	1,925,442,483	48.16%	
002		Operasional dan Pemeliharaan Kantor										
A. 521111		Belanja Keperluan Perkantoran	585,787,000	218,086,048	37.23%	42,983,000	7.34%	261,069,048	44.57%	324,717,952	55.43%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	38,872,390	53.18%		0.00%	38,872,390	53.18%	34,227,610	46.82%	
B. 521111		Belanja Keperluan Perkantoran (Video Fonerence - Internet)	235,950,000	94,420,953	40.02%	12,157,580	5.15%	106,578,533	45.17%	129,371,467	54.83%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	1,951,800	9.68%		0.00%	1,951,800	9.68%	18,208,200	90.32%	
522112		Belanja Langganan Telepon	4,428,000	1,743,042	39.36%		0.00%	1,743,042	39.36%	2,684,958	60.64%	
522113		Belanja Langganan Air	1,620,000	280,000	17.28%		0.00%	280,000	17.28%	1,340,000	82.72%	
522141		Belanja Sewa (Web Hosting)	5,500,000	0	0.00%		0.00%	0	0.00%	5,500,000	100.00%	
C. 523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	498,636,000	479,000	0.10%	496,625,503	99.60%	497,104,503	99.69%	1,531,497	0.31%	

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	219,494,000	70,343,801	32.05%	19,470,200	8.87%	89,814,001	40.92%	129,679,999	59.08%	
	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%		0.00%	13,662,000	24.09%	43,050,000	75.91%	
	H. 524111	Belanja Perjalanan Dinas Biasa	109,080,000	37,312,914	34.21%		0.00%	37,312,914	34.21%	71,767,086	65.79%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	567,851,948	29.87%	571,236,283	30.04%	1,139,088,231	59.91%	762,243,769	40.09%	
JUMLAH KESELURUHAN			5,906,454,000	2,134,060,275	36.13%	1,083,837,473	18.35%	3,217,897,748	54.48%	2,688,556,252	45.52%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	3,217,897,748	54.48%
Sisa Anggaran	2,688,556,252	45.52%



Jayapura, 02 Juli 2024
Kuasa Pengguna Anggaran
Pengaditah Tata Usaha Negara Jayapura

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

**LAPORAN REALISASI ANGGARAN
BULAN JUNI 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 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	561,037,400	39.81%	189,806,520	13.47%	750,843,920	53.28%	658,482,080	46.72%	
511119		Belanja Pembulatan Gaji PNS	23,000	7,818	33.99%	2,590	11.26%	10,408	45.25%	12,592	54.75%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	38,261,470	40.59%	12,804,080	13.58%	51,065,550	54.18%	43,189,450	45.82%	
511122		Belanja Tnj. Anak PNS	36,081,000	13,494,924	37.40%	4,520,452	12.53%	18,015,376	49.93%	18,065,624	50.07%	
511123		Belanja Tunj. Struktural PNS	34,160,000	14,040,000	41.10%	4,680,000	13.70%	18,720,000	54.80%	15,440,000	45.20%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	577,500,000	39.90%	192,500,000	13.30%	770,000,000	53.20%	677,500,000	46.80%	
511125		Belanja Tunj. PPh PNS	342,229,000	115,323,175	33.70%	54,828,948	16.02%	170,152,123	49.72%	172,076,877	50.28%	
511126		Belanja Tunj. Beras PNS	69,850,000	28,026,540	40.12%	9,414,600	13.48%	37,441,140	53.60%	32,408,860	46.40%	
511129		Belanja Uang Makan PNS	187,310,000	65,477,000	34.96%	13,364,000	7.13%	78,841,000	42.09%	108,469,000	57.91%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	81,665,000	40.36%	16,830,000	8.32%	98,495,000	48.68%	103,848,000	51.32%	
511151		Belanja Tunjangan Umum PNS	16,395,000	4,995,000	30.47%	1,850,000	11.28%	6,845,000	41.75%	9,550,000	58.25%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	60,000,000	37.88%	12,000,000	7.58%	72,000,000	45.45%	86,400,000	54.55%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	1,559,828,327	39.02%	512,601,190	12.82%	2,072,429,517	51.84%	1,925,442,483	48.16%	
	002	Operasional dan Pemeliharaan Kantor										
A		KEBUTUHAN SEHARI-HARI PERKANTORAN										
521111		Belanja Keperluan Perkantoran	585,787,000	218,086,048	37.23%	42,983,000	7.34%	261,069,048	44.57%	324,717,952	55.43%	
		- Satpam (2 Org x 12 Bln)	102,144,000	42,560,000	41.67%	8,512,000	8.33%	51,072,000	50.00%	51,072,000	50.00%	
		- 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	42,560,000	41.67%	8,512,000	8.33%	51,072,000	50.00%	51,072,000	50.00%	
		- 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	116,070,000	41.67%	23,214,000	8.33%	139,284,000	50.00%	139,284,000	50.00%	
		- 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	3,750,000	41.67%	750,000	8.33%	4,500,000	50.00%	4,500,000	50.00%	
		- Biaya Penjilidan	1,520,000	444,000	29.21%	0	0.00%	444,000	29.21%	1,076,000	70.79%	
		- Air Minum / Galon	9,000,000	3,797,800	42.20%	1,460,000	16.22%	5,257,800	58.42%	3,742,200	41.58%	

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	1,409,448	42.71%		0.00%	1,409,448	42.71%	1,890,552	57.29%	
		- Keperluan rumah Tangga Kantor	35,373,000	7,494,800	21.19%	535,000	1.51%	8,029,800	22.70%	27,343,200	77.30%	
		- Pembayaran PBB Rumah Dinas	4,500,000	0	0.00%		0.00%	0	0.00%	4,500,000	100.00%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	38,872,390	53.18%	0	0.00%	38,872,390	53.18%	34,227,610	46.82%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	38,872,390	53.18%		0.00%	38,872,390	53.18%	34,227,610	46.82%	
	B	LANGGANAN DAYA DAN JASA										
521111		Belanja Keperluan Perkantoran	235,950,000	94,420,953	40.02%	12,157,580	5.15%	106,578,533	45.17%	129,371,467	54.83%	
		- Lisensi Video Conference	4,950,000	0	0.00%		0.00%	0	0.00%	4,950,000	100.00%	
		- Langganan Internet	225,500,000	92,013,500	40.80%	11,655,000	5.17%	103,668,500	45.97%	121,831,500	54.03%	
		- Lisensi website	5,500,000	2,407,453	43.77%	502,580	9.14%	2,910,033	52.91%	2,589,967	47.09%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	20,160,000	1,951,800	9.68%	0	0.00%	1,951,800	9.68%	18,208,200	90.32%	
		- Belanja Pengiriman Surat Dinas Pos	20,160,000	1,951,800	9.68%		0.00%	1,951,800	9.68%	18,208,200	90.32%	
522112		Belanja Langganan Telepon	4,428,000	1,743,042	39.36%	0	0.00%	1,743,042	39.36%	2,684,958	60.64%	
		- Belanja Langganan Telepon	4,428,000	1,743,042	39.36%		0.00%	1,743,042	39.36%	2,684,958	60.64%	
522113		Belanja Langganan Air	1,620,000	280,000	17.28%	0	0.00%	280,000	17.28%	1,340,000	82.72%	
		- Langganan Air	1,620,000	280,000	17.28%		0.00%	280,000	17.28%	1,340,000	82.72%	
522141		Belanja Sewa	5,500,000	0	0.00%	0	0.00%	0	0.00%	5,500,000	100.00%	
		- Sewa Web Hosting	5,500,000	0	0.00%		0.00%	0	0.00%	5,500,000	100.00%	
	C	PEMELIHARAAN KANTOR										
523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	498,636,000	479,000	0.10%	496,625,503	99.60%	497,104,503	99.69%	1,531,497	0.31%	
		- Pemeliharaan Gedung Kantor	490,896,000	479,000	0.10%	488,885,503	99.59%	489,364,503	99.69%	1,531,497	0.31%	
		- Pemeliharaan Halaman Gedung Kantor	4,170,000	0	0.00%	4,170,000	100.00%	4,170,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Gedung Kantor	3,570,000	0	0.00%	3,570,000	100.00%	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	219,494,000	70,343,801	32.05%	19,470,200	8.87%	89,814,001	40.92%	129,679,999	59.08%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	125,000,000	52,820,401	42.26%	14,650,000	11.72%	67,470,401	53.98%	57,529,599	46.02%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	28,290,000	7,710,400	27.25%	490,200	1.73%	8,200,600	28.99%	20,089,400	71.01%	
		- Pemeliharaan PC	10,421,000	2,085,000	20.01%		0.00%	2,085,000	20.01%	8,336,000	79.99%	
		- Pemeliharaan Laptop/Notebook	8,030,000	2,050,000	25.53%		0.00%	2,050,000	25.53%	5,980,000	74.47%	
		- Pemeliharaan Printer	6,981,000	350,000	5.01%	300,000	4.30%	650,000	9.31%	6,331,000	90.69%	
		- Pemeliharaan AC Split	12,810,000	2,150,000	16.78%	750,000	5.85%	2,900,000	22.64%	9,910,000	77.36%	
		- Pemeliharaan AC Standing	1,500,000	0	0.00%		0.00%	0	0.00%	1,500,000	100.00%	
		- 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	990,000	24.75%	1,980,000	49.50%	2,970,000	74.25%	1,030,000	25.75%	
		- Bahan Bakar Genset	6,462,000	2,188,000	33.86%		0.00%	2,188,000	33.86%	4,274,000	66.14%	
		- Pemeliharaan Mesin Finger Scan	2,000,000	0	0.00%		0.00%	0	0.00%	2,000,000	100.00%	
		- Pemeliharaan Genset	7,500,000	0	0.00%	1,300,000	17.33%	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	13,662,000	24.09%	0	0.00%	13,662,000	24.09%	43,050,000	75.91%	
		- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	12,432,000	3,108,000	25.00%		0.00%	3,108,000	25.00%	9,324,000	75.00%	
		- Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	18,144,000	4,536,000	25.00%		0.00%	4,536,000	25.00%	13,608,000	75.00%	
		- Honor Pejabat Penguji Tagihan dan Penandatanganan SPM (1 ORG x 12 BLN)	7,128,000	1,782,000	25.00%		0.00%	1,782,000	25.00%	5,346,000	75.00%	
		- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	6,192,000	1,032,000	16.67%		0.00%	1,032,000	16.67%	5,160,000	83.33%	

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	2,304,000	25.00%		0.00%	2,304,000	25.00%	6,912,000	75.00%	
		- Honor Pengelola PNBP (1 ORG x 12 BLN)	3,600,000	900,000	25.00%		0.00%	900,000	25.00%	2,700,000	75.00%	
	H	KONSULTASI KE PUSAT/TINGKAT BANDING										
	524111	Belanja Perjalanan Dinas Biasa	109,080,000	37,312,914	34.21%	0	0.00%	37,312,914	34.21%	71,767,086	65.79%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	71,540,000	24,933,314	34.85%		0.00%	24,933,314	34.85%	46,606,686	65.15%	
		- Transport Rill (2 ORG x 1 PP x 5 KEG)	10,000,000	0	0.00%		0.00%	0	0.00%	10,000,000	100.00%	
		- Penginapan (2 ORG x 2 HARI x 5 KEG)	14,640,000	7,719,600	52.73%		0.00%	7,719,600	52.73%	6,920,400	47.27%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	12,900,000	4,660,000	36.12%		0.00%	4,660,000	36.12%	8,240,000	63.88%	
		JUMLAH KEGIATAN 1066.EAA.002	1,901,332,000	567,851,948	29.87%		30.04%	1,139,088,231	59.91%	762,243,769	40.09%	
		JUMLAH KESELURUHAN	5,906,454,000	2,134,060,275	36.13%		18.35%	3,217,897,748	54.48%	2,688,556,252	45.52%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	3,217,897,748	54.48%
Sisa Anggaran	2,688,556,252	45.52%



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

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

**LAPORAN REALISASI ANGGARAN
BULAN JUNI 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 :

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	3,750,000	18.29%	3,750,000	18.29%	7,500,000	36.59%	13,000,000	63.41%	
	JUMLAH KEGIATAN 1059.AEA		20,500,000	3,750,000	18.29%	3,750,000	18.29%	7,500,000	36.59%	13,000,000	63.41%	
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	- Pengandaan dan Penjilidan Berkas Perkara	100,000	0	0.00%		0.00%	0	0.00%	100,000	100.00%	
		- Alat Tulis Kantor	50,000	50,000	100.00%		0.00%	50,000	100.00%	0	0.00%	

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%	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	<i>Pelaksanaan Pelayanan Bantuan Hukum</i>										
	A. 521211	- Belanja Bahan (ATK Posbakum)	4,200,000	2,195,000	52.26%	337,000	8.02%	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	9,600,000	33.33%	2,400,000	8.33%	12,000,000	41.67%	16,800,000	58.33%	
		JUMLAH KEGIATAN 1059.QBA	33,000,000	11,795,000	35.74%	2,737,000	8.29%	14,532,000	44.04%	18,468,000	55.96%	
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%		0.00%	100,000	50.00%	100,000	50.00%	
	524111	- Tiket (5 Org x 2 Keg)	54,000,000	9,281,750	17.19%	15,067,750	27.90%	24,349,500	45.09%	29,650,500	54.91%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	4,310,000	2,100,000	48.72%	2,100,000	48.72%	4,200,000	97.45%	110,000	2.55%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	20,760,000	8,680,000	41.81%	8,850,000	42.63%	17,530,000	84.44%	3,230,000	15.56%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	17,400,000	8,700,000	50.00%	7,200,000	41.38%	15,900,000	91.38%	1,500,000	8.62%	
		JUMLAH KEGIATAN 1059.QCA	96,670,000	28,861,750	29.86%	33,217,750	34.36%	62,079,500	64.22%	34,590,500	35.78%	
JUMLAH KESELURUHAN			150,680,000	44,465,750	29.51%	39,704,750	26.35%	84,170,500	55.86%	66,509,500	44.14%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	84,170,500	55.86%
Sisa Anggaran	66,509,500	44.14%

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



FEFI YANTI THOMAS, SE
 NIP. 19790310 200604 2 002