



**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 April 2024

Nomor : 424/SEK.03/KU1.1.3/IV/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan Maret 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 Maret 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 MARET 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	6,215,548,000	631,148,283	10%	775,875,441	12.48%	1,407,023,724	23%	4,808,524,276	77.36%	
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA.962	Layanan Umum	7,250,000	0	0%	6,380,000	88%	6,380,000	88%	870,000	12.00%	
	051	Dukungan Manajemen Non Operasional Satker Daerah	7,250,000	0	0%	6,380,000	88%	6,380,000	88%	870,000	12.00%	
	6986.EBA.994	Layanan Perkantoran	6,208,298,000	631,148,283	10%	769,495,441	12%	1,400,643,724	23%	4,807,654,276	77.44%	
	001	Gaji Dan Tunjangan	4,306,966,000	511,624,996	12%	525,017,367	12%	1,036,642,363	24%	3,270,323,637	75.93%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	119,523,287	6%	244,478,074	13%	364,001,361	19%	1,537,330,639	80.86%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	2,400,000	2%	33,086,250	21.96%	35,486,250	24%	94,693,750	62.84%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	0	0%	2,500,000	12%	2,500,000	12%	18,000,000	87.80%	
	1059.BCA.001	Pelaksanaan Pembebasan Biaya Perkara	510,000	0	0%	0	0%	0	0%	510,000	100.00%	
	1059.QBA.001	Pos Bantuan Hukum	33,000,000	2,400,000	7%	4,224,500	13%	6,624,500	20%	26,375,500	79.93%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	0	0%	28,861,750	30%	28,861,750	30%	67,808,250	70.14%	
JUMLAH KESELURUHAN			6,366,228,000	633,548,283	10%	808,961,691	12.71%	1,442,509,974	23%	4,903,218,026	77.02%	

Jumlah Anggaran	Rp 6,366,228,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 1,442,509,974	22.66%
Sisa Anggaran	Rp 4,923,718,026	77.34%

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



FEELYANTI THOMAS, SE.
NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN FEBRUARI 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 :

(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	0	0.00%		0.00%	0	0.00%	7,250,000	100.00%	
JUMLAH KEGIATAN 1066.EAC.003			7,250,000	0	0.00%	0	0.00%	0	0.00%	7,250,000	100.00%	
6986.EBA.994		LAYANAN PERKANTORAN										
001		Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,509,562,000	87,404,400	5.79%	87,404,400	5.79%	174,808,800	11.58%	1,334,753,200	88.42%	
511119		Belanja Pembulatan Gaji PNS	23,000	1,269	5.52%	1,334	5.80%	2,603	11.32%	20,397	88.68%	
511121		Belanja Tunj. Suami/Isteri PNS	99,032,000	5,889,580	5.95%	5,889,580	5.95%	11,779,160	11.89%	87,252,840	88.11%	
511122		Belanja Tnj. Anak PNS	30,375,000	2,076,858	6.84%	2,076,858	6.84%	4,153,716	13.67%	26,221,284	86.33%	
511123		Belanja Tunj. Struktural PNS	35,560,000	2,340,000	6.58%	2,340,000	6.58%	4,680,000	13.16%	30,880,000	86.84%	
511124		Belanja Tunj. Fungsional PNS	1,675,850,000	96,250,000	5.74%	96,250,000	5.74%	192,500,000	11.49%	1,483,350,000	88.51%	
511125		Belanja Tunj. PPh PNS	258,378,000	14,381,048	5.57%	14,381,069	5.57%	28,762,117	11.13%	229,615,883	88.87%	
511126		Belanja Tunj. Beras PNS	73,579,000	4,707,300	6.40%	4,707,300	6.40%	9,414,600	12.80%	64,164,400	87.20%	
511129		Belanja Uang Makan PNS	222,482,000	10,579,000	4.75%	16,125,000	7.25%	26,704,000	12.00%	195,778,000	88.00%	
511138		Belanja Tunjangan Khusus Papua PNS	209,970,000	16,485,000	7.85%	16,485,000	7.85%	32,970,000	15.70%	177,000,000	84.30%	
511151		Belanja Tunjangan Umum PNS	19,355,000	925,000	4.78%	925,000	4.78%	1,850,000	9.56%	17,505,000	90.44%	
511157		Belanja Tunjangan Kemahalan Hakim	172,800,000	12,000,000	6.94%	12,000,000	6.94%	24,000,000	13.89%	148,800,000	86.11%	
JUMLAH KEGIATAN 1066.EAA.001			4,306,966,000	253,039,455	5.88%	258,585,541	6.00%	511,624,996	11.88%	3,795,341,004	88.12%	
002		Operasional dan Pemeliharaan Kantor										
A. 521111		Belanja Keperluan Perkantoran	580,267,000	0	0.00%	43,844,200	7.56%	43,844,200	7.56%	536,422,800	92.44%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	0	0.00%	1,525,300	2.09%	1,525,300	2.09%	71,574,700	97.91%	
B. 521111		Belanja Keperluan Perkantoran (Video Fonference - Internet)	236,500,000	11,655,000	4.93%	25,150,400	10.63%	36,805,400	15.56%	199,694,600	84.44%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	42,000,000	0	0.00%	740,300	1.76%	740,300	1.76%	41,259,700	98.24%	
522112		Belanja Langganan Telepon	6,600,000	0	0.00%	696,417	10.55%	696,417	10.55%	5,903,583	89.45%	
522113		Belanja Langganan Air	3,600,000	0	0.00%	112,000	3.11%	112,000	3.11%	3,488,000	96.89%	
522141		Belanja Sewa (Web Hosting)	5,500,000	0	0.00%	0	0.00%	0	0.00%	5,500,000	100.00%	
C. 523111		Belanja Biaya Pemeliharaan Gedung dan Bangunan	498,636,000	0	0.00%	479,000	0.10%	479,000	0.10%	498,157,000	99.90%	
523119		Belanja Pemeliharaan Gedung dan Bangunan Lainnya	56,713,000	0	0.00%	0	0.00%	0	0.00%	56,713,000	100.00%	

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
	523121	Belanja Pemeliharaan Peralatan dan Mesin	198,472,000	0	0.00%	20,067,000	10.11%	20,067,000	10.11%	178,405,000	89.89%	
	D. 521111	Belanja Keperluan Perkantoran (Pakaian Dinas)	34,152,000	0	0.00%		0.00%	0	0.00%	34,152,000	100.00%	
	521115	Belanja Honor Operasional Satuan Kerja	56,712,000	0	0.00%		0.00%	0	0.00%	56,712,000	100.00%	
	H. 524111	Belanja Perjalanan Dinas Biasa	109,080,000	0	0.00%	15,253,670	13.98%	15,253,670	13.98%	93,826,330	86.02%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	11,655,000	0.61%	107,868,287	5.67%	119,523,287	6.29%	1,781,808,713	93.71%	
JUMLAH KESELURUHAN			6,215,548,000	264,694,455	4.26%	366,453,828	5.90%	631,148,283	10.15%	5,584,399,717	89.85%	

Jumlah Anggaran	6,215,548,000	Percentase
Realisasi Anggaran	631,148,283	10.15%
Sisa Anggaran	5,584,399,717	89.85%

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



FEFYANTI THOMAS, SE.
 NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN MARET 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 :

(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	0	0.00%	6,380,000	88.00%	6,380,000	88.00%	870,000	12.00%	
		JUMLAH KEGIATAN 1066.EAC.003	7,250,000	0	0.00%	6,380,000	88.00%	6,380,000	88.00%	870,000	12.00%	
	6986.EBA.994	LAYANAN PERKANTORAN										
	001	Gaji dan Tunjangan										
	A. 511111	Belanja Gaji Pokok PNS	1,509,562,000	174,808,800	11.58%	200,410,200	13.28%	375,219,000	24.86%	1,134,343,000	75.14%	
	511119	Belanja Pembulatan Gaji PNS	23,000	2,603	11.32%	3,288	14.30%	5,891	25.61%	17,109	74.39%	
	511121	Belanja Tunj. Suami/Isteri PNS	99,032,000	11,779,160	11.89%	13,678,230	13.81%	25,457,390	25.71%	73,574,610	74.29%	
	511122	Belanja Tnj. Anak PNS	30,375,000	4,153,716	13.67%	4,824,104	15.88%	8,977,820	29.56%	21,397,180	70.44%	
	511123	Belanja Tunj. Struktural PNS	35,560,000	4,680,000	13.16%	4,680,000	13.16%	9,360,000	26.32%	26,200,000	73.68%	
	511124	Belanja Tunj. Fungsional PNS	1,675,850,000	192,500,000	11.49%	192,500,000	11.49%	385,000,000	22.97%	1,290,850,000	77.03%	
	511125	Belanja Tunj. PPh PNS	258,378,000	28,762,117	11.13%	55,736,365	21.57%	84,498,482	32.70%	173,879,518	67.30%	
	511126	Belanja Tunj. Beras PNS	73,579,000	9,414,600	12.80%	9,342,180	12.70%	18,756,780	25.49%	54,822,220	74.51%	
	511129	Belanja Uang Makan PNS	222,482,000	26,704,000	12.00%	13,693,000	6.15%	40,397,000	18.16%	182,085,000	81.84%	
	511138	Belanja Tunjangan Khusus Papua PNS	209,970,000	32,970,000	15.70%	16,485,000	7.85%	49,455,000	23.55%	160,515,000	76.45%	
	511151	Belanja Tunjangan Umum PNS	19,355,000	1,850,000	9.56%	1,665,000	8.60%	3,515,000	18.16%	15,840,000	81.84%	
	511157	Belanja Tunjangan Kemahalan Hakim	172,800,000	24,000,000	13.89%	12,000,000	6.94%	36,000,000	20.83%	136,800,000	79.17%	
		JUMLAH KEGIATAN 1066.EAA.001	4,306,966,000	511,624,996	11.88%	525,017,367	12.19%	1,036,642,363	24.07%	3,270,323,637	75.93%	
	002	Operasional dan Pemeliharaan Kantor										
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN										
	521111	Belanja Keperluan Perkantoran	580,267,000	43,844,200	7.56%	88,403,048	15.23%	132,247,248	22.79%	448,019,752	77.21%	
		- Satpam (2 Org x 12 Bln)	102,144,000	8,512,000	8.33%	17,024,000	16.67%	25,536,000	25.00%	76,608,000	75.00%	
		- 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	8,512,000	8.33%	17,024,000	16.67%	25,536,000	25.00%	76,608,000	75.00%	
		- 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	23,214,000	8.33%	46,428,000	16.67%	69,642,000	25.00%	208,926,000	75.00%	
		- 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	750,000	8.33%	1,500,000	16.67%	2,250,000	25.00%	6,750,000	75.00%	
		- Biaya Penjilidan	1,000,000	294,000	29.40%	150,000	15.00%	444,000	44.40%	556,000	55.60%	
		- Air Minum / Galon	6,000,000	1,198,000	19.97%	1,537,000	25.62%	2,735,000	45.58%	3,265,000	54.42%	

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	0	0.00%	1,409,448	42.71%	1,409,448	42.71%	1,890,552	57.29%	
		- Keperluan rumah Tangga Kantor	35,373,000	1,364,200	3.86%	3,330,600	9.42%	4,694,800	13.27%	30,678,200	86.73%	
		- Pembayaran PBB Rumah Dinas	2,500,000	0	0.00%	0	0.00%	0	0.00%	2,500,000	100.00%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	1,525,300	2.09%	28,366,000	38.80%	29,891,300	40.89%	43,208,700	59.11%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	1,525,300	2.09%	28,366,000	38.80%	29,891,300	40.89%	43,208,700	59.11%	
	B	LANGGANAN DAYA DAN JASA										
521111		Belanja Keperluan Perkantoran	236,500,000	36,805,400	15.56%	20,810,153	8.80%	57,615,553	24.36%	178,884,447	75.64%	
		- Lisensi Video Conference	6,000,000	0	0.00%	0	0.00%	0	0.00%	6,000,000	100.00%	
		- Langganan Internet	228,000,000	36,805,400	16.14%	18,402,700	8.07%	55,208,100	24.21%	172,791,900	75.79%	
		- Lisensi website	2,500,000	0	0.00%	2,407,453	96.30%	2,407,453	96.30%	92,547	3.70%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	42,000,000	740,300	1.76%	0	0.00%	740,300	1.76%	41,259,700	98.24%	
		- Belanja Pengiriman Surat Dinas Pos	42,000,000	740,300	1.76%	0	0.00%	740,300	1.76%	41,259,700	98.24%	
522112		Belanja Langganan Telepon	6,600,000	696,417	10.55%	366,773	5.56%	1,063,190	16.11%	5,536,810	83.89%	
		- Belanja Langganan Telepon	6,600,000	696,417	10.55%	366,773	5.56%	1,063,190	16.11%	5,536,810	83.89%	
522113		Belanja Langganan Air	3,600,000	112,000	3.11%	56,000	1.56%	168,000	4.67%	3,432,000	95.33%	
		- Langganan Air	3,600,000	112,000	3.11%	56,000	1.56%	168,000	4.67%	3,432,000	95.33%	
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	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%	0	0.00%	479,000	0.10%	498,157,000	99.90%	
		- Pemeliharaan Gedung Kantor	490,896,000	479,000	0.10%	0	0.00%	479,000	0.10%	490,417,000	99.90%	
		- Pemeliharaan Halaman Gedung Kantor	4,170,000	0	0.00%	0	0.00%	0	0.00%	4,170,000	100.00%	
		- Pemeliharaan Pagar Gedung Kantor	3,570,000	0	0.00%	0	0.00%	0	0.00%	3,570,000	100.00%	
523119		Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya	56,713,000	0	0.00%	56,700,000	99.98%	56,700,000	99.98%	13,000	0.02%	
		- Pemeliharaan Rumah Dinas	53,991,000	0	0.00%	53,978,000	99.98%	53,978,000	99.98%	13,000	0.02%	
		- Pemeliharaan Halaman Rumah Dinas	2,550,000	0	0.00%	2,550,000	100.00%	2,550,000	100.00%	0	0.00%	
		- Pemeliharaan Pagar Rumah Dinas	172,000	0	0.00%	172,000	100.00%	172,000	100.00%	0	0.00%	
523121		Belanja Biaya Pemeliharaan Peralatan dan Mesin	198,472,000	20,067,000	10.11%	15,776,100	7.95%	35,843,100	18.06%	162,628,900	81.94%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	105,000,000	17,067,000	16.25%	10,700,000	10.19%	27,767,000	26.44%	77,233,000	73.56%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	35,000,000	1,360,000	3.89%	3,576,100	10.22%	4,936,100	14.10%	30,063,900	85.90%	
		- Pemeliharaan PC	12,410,000	1,240,000	9.99%	0	0.00%	1,240,000	9.99%	11,170,000	90.01%	
		- Pemeliharaan Laptop/Notebook	8,030,000	0	0.00%	400,000	4.98%	400,000	4.98%	7,630,000	95.02%	
		- Pemeliharaan Printer	8,970,000	0	0.00%	350,000	3.90%	350,000	3.90%	8,620,000	96.10%	
		- Pemeliharaan AC Split	6,100,000	0	0.00%	750,000	12.30%	750,000	12.30%	5,350,000	87.70%	
		- Pemeliharaan AC Standing	1,500,000	0	0.00%	0	0.00%	0	0.00%	1,500,000	100.00%	
		- 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	2,000,000	0	0.00%	0	0.00%	0	0.00%	2,000,000	100.00%	
		- Bahan Bakar Genset	3,462,000	400,000	11.55%	0	0.00%	400,000	11.55%	3,062,000	88.45%	
		- Pemeliharaan Mesin Finger Scan	2,000,000	0	0.00%	0	0.00%	0	0.00%	2,000,000	100.00%	
		- Pemeliharaan Genset	7,500,000	0	0.00%	0	0.00%	0	0.00%	7,500,000	100.00%	
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
521111		Belanja Keperluan Perkantoran	34,152,000	0	0.00%	34,000,000	99.55%	34,000,000	99.55%	152,000	0.45%	
		- Pakaian Dinas Pegawai Non Hakim (17 ORG x 1 STEL)	22,896,000	0	0.00%	22,860,000	99.84%	22,860,000	99.84%	36,000	0.16%	
		- Pakaian Kerja Satpam (2 ORG x 1 STEL)	5,000,000	0	0.00%	4,900,000	98.00%	4,900,000	98.00%	100,000	2.00%	
		- Pakaian Kerja Pengemudi/Pramubakti (8 ORG x 1 STEL)	6,256,000	0	0.00%	6,240,000	99.74%	6,240,000	99.74%	16,000	0.26%	
521115		Belanja Honor Operasional Satuan Kerja	56,712,000	0	0.00%	0	0.00%	0	0.00%	56,712,000	100.00%	
		- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	12,432,000	0	0.00%	0	0.00%	0	0.00%	12,432,000	100.00%	
		- Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	18,144,000	0	0.00%	0	0.00%	0	0.00%	18,144,000	100.00%	
		- Honor Pejabat Penguji Tagihan dan Penandatanganan SPM (1 ORG x 12 BLN)	7,128,000	0	0.00%	0	0.00%	0	0.00%	7,128,000	100.00%	
		- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	6,192,000	0	0.00%	0	0.00%	0	0.00%	6,192,000	100.00%	

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
		- Honor Staf Pengelola Keuangan (2 ORG x 12 BLN)	9,216,000	0	0.00%		0.00%	0	0.00%	9,216,000	100.00%	
		- Honor Pengelola PNBP (1 ORG x 12 BLN)	3,600,000	0	0.00%		0.00%	0	0.00%	3,600,000	100.00%	
	H	KONSULTASI KE PUSAT/TINGKAT BANDING										
	524111	Belanja Perjalanan Dinas Biasa	109,080,000	15,253,670	13.98%	0	0.00%	15,253,670	13.98%	93,826,330	86.02%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	71,540,000	8,933,670	12.49%		0.00%	8,933,670	12.49%	62,606,330	87.51%	
		- 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	4,200,000	28.69%		0.00%	4,200,000	28.69%	10,440,000	71.31%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	12,900,000	2,120,000	16.43%		0.00%	2,120,000	16.43%	10,780,000	83.57%	
JUMLAH KEGIATAN 1066.EAA.002			1,901,332,000	119,523,287	6.29%		12.86%	364,001,361	19.14%	1,537,330,639	80.86%	
JUMLAH KESELURUHAN			6,215,548,000	631,148,283	10.15%		12.48%	1,407,023,724	22.64%	4,808,524,276	77.36%	

Jumlah Anggaran	6,215,548,000	Percentase
Realisasi Anggaran	1,407,023,724	22.64%
Sisa Anggaran	4,808,524,276	77.36%

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



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

LAPORAN REALISASI ANGGARAN BULAN MARET 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	0	0.00%	2,500,000	12.20%	2,500,000	12.20%	18,000,000	87.80%	
	JUMLAH KEGIATAN 1059.AEA		20,500,000	0	0.00%	2,500,000	12.20%	2,500,000	12.20%	18,000,000	87.80%	
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	0	0.00%	0	0.00%	0	0.00%	360,000	100.00%	
	A. 521211	- Pengandaan dan Penjilidan Berkas Perkara	100,000	0	0.00%	0	0.00%	0	0.00%	100,000	100.00%	
		- Alat Tulis Kantor	50,000	0	0.00%	0	0.00%	0	0.00%	50,000	100.00%	

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	% 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
		JUMLAH KEGIATAN 1059.BCA	510,000	0	0.00%	0	0.00%	0	0.00%	510,000	100.00%	
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	0	0.00%	1,824,500	43.44%	1,824,500	43.44%	2,375,500	56.56%	
	A. 522131	- Belanja Jasa Konsultan Hukum (3 jam x 2 Hari x 4 Mg x 12 bln)	28,800,000	2,400,000	8.33%	2,400,000	8.33%	4,800,000	16.67%	24,000,000	83.33%	
		JUMLAH KEGIATAN 1059.QBA	33,000,000	2,400,000	7.27%	4,224,500	12.80%	6,624,500	20.07%	26,375,500	79.93%	
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	0	0.00%	100,000	50.00%	100,000	50.00%	100,000	50.00%	
	524111	- Tiket (5 Org x 2 Keg)	54,000,000	0	0.00%	9,281,750	17.19%	9,281,750	17.19%	44,718,250	82.81%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	4,310,000	0	0.00%	2,100,000	48.72%	2,100,000	48.72%	2,210,000	51.28%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	20,760,000	0	0.00%	8,680,000	41.81%	8,680,000	41.81%	12,080,000	58.19%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	17,400,000	0	0.00%	8,700,000	50.00%	8,700,000	50.00%	8,700,000	50.00%	
		JUMLAH KEGIATAN 1059.QCA	96,670,000	0	0.00%	28,861,750	29.86%	28,861,750	29.86%	67,808,250	70.14%	
JUMLAH KESELURUHAN			150,680,000	2,400,000	1.59%	35,586,250	23.62%	37,986,250	25.21%	112,693,750	74.79%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	37,986,250	25.21%
Sisa Anggaran	112,693,750	74.79%

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



FEE YANTI THOMAS, SE
 NIP. 19790310 200604 2 002