



**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, 3 Juni 2024

Nomor : 621/SEK.03/KU1.1.3/VI/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan Mei 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 Mei 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 MEI 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	1,756,437,943	28%	377,622,332	6.08%	2,134,060,275	34%	4,081,487,725	65.67%	
	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	6,208,298,000	1,750,057,943	28%	377,622,332	6%	2,127,680,275	34%	4,080,617,725	65.73%	
	001	Gaji Dan Tunjangan	4,306,966,000	1,299,073,257	30%	260,755,070	6%	1,559,828,327	36%	2,747,137,673	63.78%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	450,984,686	24%	116,867,262	6%	567,851,948	30%	1,333,480,052	70.13%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	38,315,750	25%	2,400,000	1.59%	40,715,750	27%	89,464,250	59.37%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	3,750,000	18%		0%	3,750,000	18%	16,750,000	81.71%	
	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	9,395,000	28%	2,400,000	7%	11,795,000	36%	21,205,000	64.26%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	28,861,750	30%		0%	28,861,750	30%	67,808,250	70.14%	
JUMLAH KESELURUHAN			6,366,228,000	1,794,753,693	28%	380,022,332	5.97%	2,174,776,025	34%	4,170,951,975	65.52%	

Jumlah Anggaran	Rp 6,366,228,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 2,174,776,025	34.16%
Sisa Anggaran	Rp 4,191,451,975	65.84%

Jayapura, 03 Juni 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



FEELYANTI THOMAS, SE.
NIP. 19790310 200604 2 002

**LAPORAN REALISASI ANGGARAN
BULAN MEI 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

(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	1,509,562,000	467,242,300	30.95%	93,795,100	6.21%	561,037,400	37.17%	948,524,600	62.83%	
	511119	Belanja Pembulatan Gaji PNS	23,000	6,820	29.65%	998	4.34%	7,818	33.99%	15,182	66.01%	
	511121	Belanja Tunj. Suami/Isteri PNS	99,032,000	31,859,430	32.17%	6,402,040	6.46%	38,261,470	38.64%	60,770,530	61.36%	
	511122	Belanja Tnj. Anak PNS	30,375,000	11,234,698	36.99%	2,260,226	7.44%	13,494,924	44.43%	16,880,076	55.57%	
	511123	Belanja Tunj. Struktural PNS	35,560,000	11,700,000	32.90%	2,340,000	6.58%	14,040,000	39.48%	21,520,000	60.52%	
	511124	Belanja Tunj. Fungsional PNS	1,675,850,000	481,250,000	28.72%	96,250,000	5.74%	577,500,000	34.46%	1,098,350,000	65.54%	
	511125	Belanja Tunj. PPh PNS	258,378,000	99,893,349	38.66%	15,429,826	5.97%	115,323,175	44.63%	143,054,825	55.37%	
	511126	Belanja Tunj. Beras PNS	73,579,000	23,391,660	31.79%	4,634,880	6.30%	28,026,540	38.09%	45,552,460	61.91%	
	511129	Belanja Uang Makan PNS	222,482,000	54,725,000	24.60%	10,752,000	4.83%	65,477,000	29.43%	157,005,000	70.57%	
	511138	Belanja Tunjangan Khusus Papua PNS	209,970,000	65,515,000	31.20%	16,150,000	7.69%	81,665,000	38.89%	128,305,000	61.11%	
	511151	Belanja Tunjangan Umum PNS	19,355,000	4,255,000	21.98%	740,000	3.82%	4,995,000	25.81%	14,360,000	74.19%	
	511157	Belanja Tunjangan Kemahalan Hakim	172,800,000	48,000,000	27.78%	12,000,000	6.94%	60,000,000	34.72%	112,800,000	65.28%	
JUMLAH KEGIATAN 1066.EAA.001			4,306,966,000	1,299,073,257	30.16%	260,755,070	6.05%	1,559,828,327	36.22%	2,747,137,673	63.78%	
	002	Operasional dan Pemeliharaan Kantor										
	A. 521111	Belanja Keperluan Perkantoran	581,287,000	174,436,248	30.01%	43,649,800	7.51%	218,086,048	37.52%	363,200,952	62.48%	
	521811	Belanja Barang Persediaan Barang Konsumsi	73,100,000	36,507,390	49.94%	2,365,000	3.24%	38,872,390	53.18%	34,227,610	46.82%	
	B. 521111	Belanja Keperluan Perkantoran (Video Fonference - Internet)	238,500,000	69,270,553	29.04%	25,150,400	10.55%	94,420,953	39.59%	144,079,047	60.41%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,389,800	3.86%	562,000	1.56%	1,951,800	5.42%	34,048,200	94.58%	
	522112	Belanja Langganan Telepon	5,580,000	1,063,190	19.05%	679,852	12.18%	1,743,042	31.24%	3,836,958	68.76%	
	522113	Belanja Langganan Air	3,600,000	168,000	4.67%	112,000	3.11%	280,000	7.78%	3,320,000	92.22%	
	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	479,000	0.10%	0	0.00%	479,000	0.10%	498,157,000	99.90%	
	523119	Belanja 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%	

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	202,472,000	48,054,835	23.73%	22,288,966	11.01%	70,343,801	34.74%	132,128,199	65.26%	
	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	15,253,670	13.98%	22,059,244	20.22%	37,312,914	34.21%	71,767,086	65.79%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	450,984,686	23.72%	116,867,262	6.15%	567,851,948	29.87%	1,333,480,052	70.13%	
JUMLAH KESELURUHAN			6,215,548,000	1,756,437,943	28.26%	377,622,332	6.08%	2,134,060,275	34.33%	4,081,487,725	65.67%	

Jumlah Anggaran	6,215,548,000	Percentase
Realisasi Anggaran	2,134,060,275	34.33%
Sisa Anggaran	4,081,487,725	65.67%



Jayapura, 03 Juni 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura

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

**LAPORAN REALISASI ANGGARAN
BULAN MEI 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

(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%	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	1,509,562,000	467,242,300	30.95%	93,795,100	6.21%	561,037,400	37.17%	948,524,600	62.83%	
	511119	Belanja Pembulatan Gaji PNS	23,000	6,820	29.65%	998	4.34%	7,818	33.99%	15,182	66.01%	
	511121	Belanja Tunj. Suami/Isteri PNS	99,032,000	31,859,430	32.17%	6,402,040	6.46%	38,261,470	38.64%	60,770,530	61.36%	
	511122	Belanja Tunj. Anak PNS	30,375,000	11,234,698	36.99%	2,260,226	7.44%	13,494,924	44.43%	16,880,076	55.57%	
	511123	Belanja Tunj. Struktural PNS	35,560,000	11,700,000	32.90%	2,340,000	6.58%	14,040,000	39.48%	21,520,000	60.52%	
	511124	Belanja Tunj. Fungsional PNS	1,675,850,000	481,250,000	28.72%	96,250,000	5.74%	577,500,000	34.46%	1,098,350,000	65.54%	
	511125	Belanja Tunj. PPh PNS	258,378,000	99,893,349	38.66%	15,429,826	5.97%	115,323,175	44.63%	143,054,825	55.37%	
	511126	Belanja Tunj. Beras PNS	73,579,000	23,391,660	31.79%	4,634,880	6.30%	28,026,540	38.09%	45,552,460	61.91%	
	511129	Belanja Uang Makan PNS	222,482,000	54,725,000	24.60%	10,752,000	4.83%	65,477,000	29.43%	157,005,000	70.57%	
	511138	Belanja Tunjangan Khusus Papua PNS	209,970,000	65,515,000	31.20%	16,150,000	7.69%	81,665,000	38.89%	128,305,000	61.11%	
	511151	Belanja Tunjangan Umum PNS	19,355,000	4,255,000	21.98%	740,000	3.82%	4,995,000	25.81%	14,360,000	74.19%	
	511157	Belanja Tunjangan Kemahalan Hakim	172,800,000	48,000,000	27.78%	12,000,000	6.94%	60,000,000	34.72%	112,800,000	65.28%	
		JUMLAH KEGIATAN 1066.EAA.001	4,306,966,000	1,299,073,257	30.16%	260,755,070	6.05%	1,559,828,327	36.22%	2,747,137,673	63.78%	
	002	Operasional dan Pemeliharaan Kantor										
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN										
	521111	Belanja Keperluan Perkantoran	581,287,000	174,436,248	30.01%	43,649,800	7.51%	218,086,048	37.52%	363,200,952	62.48%	
		- Satpam (2 Org x 12 Bln)	102,144,000	34,048,000	33.33%	8,512,000	8.33%	42,560,000	41.67%	59,584,000	58.33%	
		- 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	34,048,000	33.33%	8,512,000	8.33%	42,560,000	41.67%	59,584,000	58.33%	
		- 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	92,856,000	33.33%	23,214,000	8.33%	116,070,000	41.67%	162,498,000	58.33%	
		- 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	3,000,000	33.33%	750,000	8.33%	3,750,000	41.67%	5,250,000	58.33%	
		- Biaya Penjilidan	1,520,000	444,000	29.21%		0.00%	444,000	29.21%	1,076,000	70.79%	
		- Air Minum / Galon	6,000,000	2,835,000	47.25%	962,800	16.05%	3,797,800	63.30%	2,202,200	36.70%	

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	5,795,800	16.38%	1,699,000	4.80%	7,494,800	21.19%	27,878,200	78.81%	
		- Pembayaran PBB Rumah Dinas	3,000,000	0	0.00%		0.00%	0	0.00%	3,000,000	100.00%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	36,507,390	49.94%	2,365,000	3.24%	38,872,390	53.18%	34,227,610	46.82%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	36,507,390	49.94%	2,365,000	3.24%	38,872,390	53.18%	34,227,610	46.82%	
	B	LANGGANAN DAYA DAN JASA										
521111		Belanja Keperluan Perkantoran	238,500,000	69,270,553	29.04%	25,150,400	10.55%	94,420,953	39.59%	144,079,047	60.41%	
		- Lisensi Video Conference	6,000,000	0	0.00%		0.00%	0	0.00%	6,000,000	100.00%	
		- Langganan Internet	228,000,000	66,863,100	29.33%	25,150,400	11.03%	92,013,500	40.36%	135,986,500	59.64%	
		- Lisensi website	4,500,000	2,407,453	53.50%		0.00%	2,407,453	53.50%	2,092,547	46.50%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	36,000,000	1,389,800	3.86%	562,000	1.56%	1,951,800	5.42%	34,048,200	94.58%	
		- Belanja Pengiriman Surat Dinas Pos	36,000,000	1,389,800	3.86%	562,000	1.56%	1,951,800	5.42%	34,048,200	94.58%	
522112		Belanja Langganan Telepon	5,580,000	1,063,190	19.05%	679,852	12.18%	1,743,042	31.24%	3,836,958	68.76%	
		- Belanja Langganan Telepon	5,580,000	1,063,190	19.05%	679,852	12.18%	1,743,042	31.24%	3,836,958	68.76%	
522113		Belanja Langganan Air	3,600,000	168,000	4.67%	112,000	3.11%	280,000	7.78%	3,320,000	92.22%	
		- Langganan Air	3,600,000	168,000	4.67%	112,000	3.11%	280,000	7.78%	3,320,000	92.22%	
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	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	202,472,000	48,054,835	23.73%	22,288,966	11.01%	70,343,801	34.74%	132,128,199	65.26%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	105,000,000	36,050,735	34.33%	16,769,666	15.97%	52,820,401	50.31%	52,179,599	49.69%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	28,290,000	5,636,100	19.92%	2,074,300	7.33%	7,710,400	27.25%	20,579,600	72.75%	
		- Pemeliharaan PC	12,410,000	1,830,000	14.75%	255,000	2.05%	2,085,000	16.80%	10,325,000	83.20%	
		- Pemeliharaan Laptop/Notebook	8,030,000	1,250,000	15.57%	800,000	9.96%	2,050,000	25.53%	5,980,000	74.47%	
		- Pemeliharaan Printer	8,970,000	350,000	3.90%		0.00%	350,000	3.90%	8,620,000	96.10%	
		- Pemeliharaan AC Split	12,810,000	750,000	5.85%	1,400,000	10.93%	2,150,000	16.78%	10,660,000	83.22%	
		- 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	3,000,000	0	0.00%	990,000	33.00%	990,000	33.00%	2,010,000	67.00%	
		- 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%		0.00%	0	0.00%	7,500,000	100.00%	
	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%	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	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	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	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	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	15,253,670	13.98%	22,059,244	20.22%	37,312,914	34.21%	71,767,086	65.79%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	71,540,000	8,933,670	12.49%	15,999,644	22.36%	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	4,200,000	28.69%	3,519,600	24.04%	7,719,600	52.73%	6,920,400	47.27%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	12,900,000	2,120,000	16.43%	2,540,000	19.69%	4,660,000	36.12%	8,240,000	63.88%	
		JUMLAH KEGIATAN 1066.EAA.002	1,901,332,000	450,984,686	23.72%	116,867,262	6.15%	567,851,948	29.87%	1,333,480,052	70.13%	
		JUMLAH KESELURUHAN	6,215,548,000	1,756,437,943	28.26%	377,622,332	6.08%	2,134,060,275	34.33%	4,081,487,725	65.67%	

Jumlah Anggaran	6,215,548,000	Percentase
Realisasi Anggaran	2,134,060,275	34.33%
Sisa Anggaran	4,081,487,725	65.67%

Jayapura, 03 Juni 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



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

**LAPORAN REALISASI ANGGARAN
BULAN MEI 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%		0.00%	3,750,000	18.29%	16,750,000	81.71%	
	JUMLAH KEGIATAN 1059.AEA		20,500,000	3,750,000	18.29%	0	0.00%	3,750,000	18.29%	16,750,000	81.71%	
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%		0.00%	2,195,000	52.26%	2,005,000	47.74%	
	A. 522131	- Belanja Jasa Konsultan Hukum (3 jam x 2 Hari x 4 Mg x 12 bln)	28,800,000	7,200,000	25.00%	2,400,000	8.33%	9,600,000	33.33%	19,200,000	66.67%	
		JUMLAH KEGIATAN 1059.QBA	33,000,000	9,395,000	28.47%	2,400,000	7.27%	11,795,000	35.74%	21,205,000	64.26%	
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%		0.00%	9,281,750	17.19%	44,718,250	82.81%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	4,310,000	2,100,000	48.72%		0.00%	2,100,000	48.72%	2,210,000	51.28%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	20,760,000	8,680,000	41.81%		0.00%	8,680,000	41.81%	12,080,000	58.19%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	17,400,000	8,700,000	50.00%		0.00%	8,700,000	50.00%	8,700,000	50.00%	
		JUMLAH KEGIATAN 1059.QCA	96,670,000	28,861,750	29.86%	0	0.00%	28,861,750	29.86%	67,808,250	70.14%	
JUMLAH KESELURUHAN			150,680,000	42,065,750	27.92%	2,400,000	1.59%	44,465,750	29.51%	106,214,250	70.49%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	44,465,750	29.51%
Sisa Anggaran	106,214,250	70.49%

Jayapura, 03 Juni 2024
Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



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