



**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, 03 Oktober 2024

Nomor : 1151 /SEK.03/KU1.1.3/X/2024
Lampiran : 1 Berkas
Perihal : Laporan Realisasi Penyerapan Anggaran
DIPA dan Laporan Realisasi Anggaran
Bulan September 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 September 2024 pada Satuan Kerja Pengadilan Tata Usaha Negara Jayapura.

Demikian kami sampaikan dan atas perkenannya kami ucapkan terima kasih.

KUASA PENGGUNA ANGGARAN

FEFI 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 SEPTEMBER 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	4,019,182,340	68%	346,493,472	5.87%	4,365,675,812	74%	1,540,778,188	26.09%	
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA.962	Layanan Umum	7,250,000	6,380,000	88%	870,000	12%	7,250,000	100%	0	0.00%	
	051	Dukungan Manajemen Non Operasional Satker Daerah	7,250,000	6,380,000	88%	870,000	12%	7,250,000	100%	0	0.00%	
	6986.EBA.994	Layanan Perkantoran	5,899,204,000	4,012,802,340	68%	345,623,472	6%	4,358,425,812	74%	1,540,778,188	26.12%	
	001	Gaji Dan Tunjangan	3,997,872,000	2,616,297,053	65%	273,281,798	7%	2,889,578,851	72%	1,108,293,149	27.72%	
	002	Operasional dan Pemeliharaan Kantor	1,901,332,000	1,396,505,287	73%	72,341,674	4%	1,468,846,961	77%	432,485,039	22.75%	
II	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM	150,680,000	130,435,240	87%	4,900,000	3.25%	135,335,240	90%	15,344,760	10.18%	
	1059	Peningkatan Manajemen Peradilan Tata Usaha Negara										
	1059.AEA.003	Pelaksanaan Pengamanan Sidang	20,500,000	15,000,000	73%	2,500,000	12%	17,500,000	85%	3,000,000	14.63%	
	1059.BCA.001	Pelaksanaan Pembebasan Biaya Perkara	510,000	129,000	25%		0%	129,000	25%	381,000	74.71%	
	1059.QBA.001	Pos Bantuan Hukum	33,000,000	19,332,000	59%	2,400,000	7%	21,732,000	66%	11,268,000	34.15%	
	1059.QCA.002	Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara	96,670,000	95,974,240	99%		0%	95,974,240	99%	695,760	0.72%	
JUMLAH KESELURUHAN			6,057,134,000	4,149,617,580	69%	351,393,472	5.80%	4,501,011,052	74.31%	1,556,122,948	25.69%	

Jumlah Anggaran	Rp 6,057,134,000	Percentase
Realisasi Penyerapan Anggaran DIPA	Rp 4,501,011,052	74.31%
Sisa Anggaran	Rp 1,556,122,948	25.69%

Jayapura, 03 Oktober 2024

Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



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

**LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER 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 18 MARET 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 23 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 11 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%	870,000	12.00%	7,250,000	100.00%	0	0.00%	
JUMLAH KEGIATAN 1066.EAC.003			7,250,000	6,380,000	88.00%	870,000	12.00%	7,250,000	100.00%	0	0.00%	
6986.EBA.994	001	LAYANAN PERKANTORAN Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,409,326,000	945,107,560	67.06%	97,131,820	6.89%	1,042,239,380	73.95%	367,086,620	26.05%	
511119		Belanja Pembulatan Gaji PNS	23,000	12,680	55.13%	1,166	5.07%	13,846	60.20%	9,154	39.80%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	63,869,630	67.76%	6,402,040	6.79%	70,271,670	74.55%	23,983,330	25.45%	
511122		Belanja Tnj. Anak PNS	36,081,000	22,535,828	62.46%	2,260,226	6.26%	24,796,054	68.72%	11,284,946	31.28%	
511123		Belanja Tunj. Struktural PNS	34,160,000	23,400,000	68.50%	2,340,000	6.85%	25,740,000	75.35%	8,420,000	24.65%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	962,500,000	66.49%	96,250,000	6.65%	1,058,750,000	73.14%	388,750,000	26.86%	
511125		Belanja Tunj. PPh PNS	342,229,000	201,011,775	58.74%	15,429,826	4.51%	216,441,601	63.24%	125,787,399	36.76%	
511126		Belanja Tunj. Beras PNS	69,850,000	47,000,580	67.29%	4,779,720	6.84%	51,780,300	74.13%	18,069,700	25.87%	
511129		Belanja Uang Makan PNS	187,310,000	113,639,000	60.67%	18,747,000	10.01%	132,386,000	70.68%	54,924,000	29.32%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	132,155,000	65.31%	16,830,000	8.32%	148,985,000	73.63%	53,358,000	26.37%	
511151		Belanja Tunjangan Umum PNS	16,395,000	9,065,000	55.29%	1,110,000	6.77%	10,175,000	62.06%	6,220,000	37.94%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	96,000,000	60.61%	12,000,000	7.58%	108,000,000	68.18%	50,400,000	31.82%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,616,297,053	65.44%	273,281,798	6.84%	2,889,578,851	72.28%	1,108,293,149	27.72%	
	002	Operasional dan Pemeliharaan Kantor										
A. 521111		Belanja Keperluan Perkantoran	587,764,000	357,116,263	60.76%	42,511,700	7.23%	399,627,963	67.99%	188,136,037	32.01%	
521811		Belanja Barang Persediaan Barang Konsumsi	73,100,000	67,594,495	92.47%	0	0.00%	67,594,495	92.47%	5,505,505	7.53%	
B. 521111		Belanja Keperluan Perkantoran (Video Fonference - Internet)	235,950,000	150,976,633	63.99%	18,052,804	7.65%	169,029,437	71.64%	66,920,563	28.36%	
521114		Belanja Pengiriman Surat Dinas Pos Pusat	14,160,000	4,627,200	32.68%	821,500	5.80%	5,448,700	38.48%	8,711,300	61.52%	
522112		Belanja Langganan Telepon	4,428,000	2,918,327	65.91%	344,340	7.78%	3,262,667	73.68%	1,165,333	26.32%	
522113		Belanja Langganan Air	1,620,000	392,000	24.20%	56,000	3.46%	448,000	27.65%	1,172,000	72.35%	

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
	522141	Belanja Sewa (Web Hosting)	5,500,000	5,239,200	95.26%	0	0.00%	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%	609,000	0.12%	497,713,503	99.21%	3,946,497	0.79%	
	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%	
	523121	Belanja Pemeliharaan Peralatan dan Mesin	210,493,000	118,338,546	56.22%	9,946,330	4.73%	128,284,876	60.94%	82,208,124	39.06%	
	D. 521111	Belanja Keperluan Perkantoran (Pakaian Dinas)	34,152,000	34,000,000	99.55%	0	0.00%	34,000,000	99.55%	152,000	0.45%	
	521115	Belanja Honor Operasional Satuan Kerja	56,712,000	27,456,000	48.41%	0	0.00%	27,456,000	48.41%	29,256,000	51.59%	
	H. 524111	Belanja Perjalanan Dinas Biasa	119,080,000	74,042,120	62.18%	0	0.00%	74,042,120	62.18%	45,037,880	37.82%	
JUMLAH KEGIATAN 6986.EBA.962			1,901,332,000	1,396,505,287	73.45%	72,341,674	3.80%	1,468,846,961	77.25%	432,485,039	22.75%	
JUMLAH KESELURUHAN			5,906,454,000	4,019,182,340	68.05%	346,493,472	5.87%	4,365,675,812	73.91%	1,540,778,188	26.09%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	4,365,675,812	73.91%
Sisa Anggaran	1,540,778,188	26.09%

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



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

**LAPORAN REALISASI ANGGARAN
BULAN SEPTEMBER 2024**

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

PROPINSI : PAPUA (2500)

BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (01)

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

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

(dalam rupiah)

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
I	005.01.WA	PROGRAM DUKUNGAN MANAJEMEN										
	6986	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi										
	6986.EBA	LAYANAN DUKUNGAN MANAJEMEN INTERNAL										
	6986.EBA.962	Layanan Umum										
	051	Dukungan Manajemen Non Operasional Satker Daerah										
	A. 521219	Tes Urine bebas Narkoba (25 Orang x Rp 290.000)	7,250,000	6,380,000	88.00%	870,000	12.00%	7,250,000	100.00%	0	0.00%	
JUMLAH KEGIATAN 1066.EAC.003			7,250,000	6,380,000	88.00%	870,000	12.00%	7,250,000	100.00%	0	0.00%	
6986.EBA.994		LAYANAN PERKANTORAN										
001		Gaji dan Tunjangan										
A. 511111		Belanja Gaji Pokok PNS	1,409,326,000	945,107,560	67.06%	97,131,820	6.89%	1,042,239,380	73.95%	367,086,620	26.05%	
511119		Belanja Pembulatan Gaji PNS	23,000	12,680	55.13%	1,166	5.07%	13,846	60.20%	9,154	39.80%	
511121		Belanja Tunj. Suami/Isteri PNS	94,255,000	63,869,630	67.76%	6,402,040	6.79%	70,271,670	74.55%	23,983,330	25.45%	
511122		Belanja Tnj. Anak PNS	36,081,000	22,535,828	62.46%	2,260,226	6.26%	24,796,054	68.72%	11,284,946	31.28%	
511123		Belanja Tunj. Struktural PNS	34,160,000	23,400,000	68.50%	2,340,000	6.85%	25,740,000	75.35%	8,420,000	24.65%	
511124		Belanja Tunj. Fungsional PNS	1,447,500,000	962,500,000	66.49%	96,250,000	6.65%	1,058,750,000	73.14%	388,750,000	26.86%	
511125		Belanja Tunj. PPh PNS	342,229,000	201,011,775	58.74%	15,429,826	4.51%	216,441,601	63.24%	125,787,399	36.76%	
511126		Belanja Tunj. Beras PNS	69,850,000	47,000,580	67.29%	4,779,720	6.84%	51,780,300	74.13%	18,069,700	25.87%	
511129		Belanja Uang Makan PNS	187,310,000	113,639,000	60.67%	18,747,000	10.01%	132,386,000	70.68%	54,924,000	29.32%	
511138		Belanja Tunjangan Khusus Papua PNS	202,343,000	132,155,000	65.31%	16,830,000	8.32%	148,985,000	73.63%	53,358,000	26.37%	
511151		Belanja Tunjangan Umum PNS	16,395,000	9,065,000	55.29%	1,110,000	6.77%	10,175,000	62.06%	6,220,000	37.94%	
511157		Belanja Tunjangan Kemahalan Hakim	158,400,000	96,000,000	60.61%	12,000,000	7.58%	108,000,000	68.18%	50,400,000	31.82%	
JUMLAH KEGIATAN 1066.EAA.001			3,997,872,000	2,616,297,053	65.44%	273,281,798	6.84%	2,889,578,851	72.28%	1,108,293,149	27.72%	
002		Operasional dan Pemeliharaan Kantor										
A		KEBUTUHAN SEHARI-HARI PERKANTORAN										
521111		Belanja Keperluan Perkantoran	587,764,000	357,125,263	60.76%	42,511,700	7.23%	399,636,963	67.99%	188,127,037	32.01%	
		- Satpam (2 Org x 12 Bln)	102,144,000	59,584,000	58.33%	8,512,000	8.33%	68,096,000	66.67%	34,048,000	33.33%	
		- THR Satpam (2 Org x 1 Bln)	8,512,000	8,512,000	100.00%	0	0.00%	8,512,000	100.00%	0	0.00%	
		- Pengemudi (2 Org x 12 Bln)	102,144,000	59,584,000	58.33%	8,512,000	8.33%	68,096,000	66.67%	34,048,000	33.33%	
		- THR Pengemudi (2 Org x 1 Bln)	8,512,000	8,512,000	100.00%	0	0.00%	8,512,000	100.00%	0	0.00%	
		- Pramubakti (6 Org x 12 Bln)	278,568,000	162,498,000	58.33%	23,214,000	8.33%	185,712,000	66.67%	92,856,000	33.33%	
		- THR Pramubakti (6 Org x 1 Bln)	23,214,000	23,214,000	100.00%	0	0.00%	23,214,000	100.00%	0	0.00%	
		- Langganan Surat Kabar / Berita	9,000,000	6,000,000	66.67%	750,000	8.33%	6,750,000	75.00%	2,250,000	25.00%	
		- Biaya Penjilidan	1,520,000	644,000	42.37%	0	0.00%	644,000	42.37%	876,000	57.63%	
		- Air Minum / Galon	14,040,000	8,390,300	59.76%	592,700	4.22%	8,983,000	63.98%	5,057,000	36.02%	

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	% 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)	5,300,000	2,106,611	39.75%	0	0.00%	2,106,611	39.75%	3,193,389	60.25%	
		- Keperluan rumah Tangga Kantor	30,310,000	13,600,800	44.87%	931,000	3.07%	14,531,800	47.94%	15,778,200	52.06%	
		- Pembayaran PBB Rumah Dinas	4,500,000	4,479,552	99.55%	0	0.00%	4,479,552	99.55%	20,448	0.45%	
	521811	Belanja Barang Persediaan Barang Konsumsi	73,100,000	67,594,495	92.47%	0	0.00%	67,594,495	92.47%	5,505,505	7.53%	
		- Biaya Keperluan Sehari-hari Perkantoran	73,100,000	67,594,495	92.47%	0	0.00%	67,594,495	92.47%	5,505,505	7.53%	
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	235,950,000	150,976,633	63.99%	18,052,804	7.65%	169,029,437	71.64%	66,920,563	28.36%	
		- 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	147,221,600	65.29%	18,052,804	8.01%	165,274,404	73.29%	60,225,596	26.71%	
		- Lisensi website	5,500,000	3,755,033	68.27%	0	0.00%	3,755,033	68.27%	1,744,967	31.73%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,160,000	4,627,200	32.68%	821,500	5.80%	5,448,700	38.48%	8,711,300	61.52%	
		- Belanja Pengiriman Surat Dinas Pos	14,160,000	4,627,200	32.68%	821,500	5.80%	5,448,700	38.48%	8,711,300	61.52%	
	522112	Belanja Langganan Telepon	4,428,000	2,918,327	65.91%	344,340	7.78%	3,262,667	73.68%	1,165,333	26.32%	
		- Belanja Langganan Telepon	4,428,000	2,918,327	65.91%	344,340	7.78%	3,262,667	73.68%	1,165,333	26.32%	
	522113	Belanja Langganan Air	1,620,000	392,000	24.20%	56,000	3.46%	448,000	27.65%	1,172,000	72.35%	
		- Langganan Air	1,620,000	392,000	24.20%	56,000	3.46%	448,000	27.65%	1,172,000	72.35%	
	522141	Belanja Sewa	5,500,000	5,239,200	95.26%	0	0.00%	5,239,200	95.26%	260,800	4.74%	
		- Sewa Web Hosting	5,500,000	5,239,200	95.26%	0	0.00%	5,239,200	95.26%	260,800	4.74%	
	C	PEMELIHARAAN KANTOR										
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	501,660,000	497,104,503	99.09%	609,000	0.12%	497,713,503	99.21%	3,946,497	0.79%	
		- Pemeliharaan Gedung Kantor	493,920,000	489,364,503	99.08%	609,000	0.12%	489,973,503	99.20%	3,946,497	0.80%	
		- 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	210,493,000	118,338,546	56.22%	9,946,330	4.73%	128,284,876	60.94%	82,208,124	39.06%	
		- Pemeliharaan Kendaraan Bermotor Roda 4	125,000,000	84,530,921	67.62%	6,152,000	4.92%	90,682,921	72.55%	34,317,079	27.45%	
		- Pemeliharaan Kendaraan Bermotor Roda 2	28,290,000	12,294,625	43.46%	2,899,330	10.25%	15,193,955	53.71%	13,096,045	46.29%	
		- Pemeliharaan PC	6,426,000	2,300,000	35.79%	0	0.00%	2,300,000	35.79%	4,126,000	64.21%	
		- Pemeliharaan Laptop/Notebook	6,028,000	3,105,000	51.51%	0	0.00%	3,105,000	51.51%	2,923,000	48.49%	
		- 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	7,200,000	56.21%	0	0.00%	7,200,000	56.21%	5,610,000	43.79%	
		- Pemeliharaan AC Standing	1,500,000	1,200,000	80.00%	0	0.00%	1,200,000	80.00%	300,000	20.00%	
		- 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	4,000,000	2,970,000	74.25%	0	0.00%	2,970,000	74.25%	1,030,000	25.75%	
		- Bahan Bakar Genset	8,462,000	2,788,000	32.95%	800,000	9.45%	3,588,000	42.40%	4,874,000	57.60%	
		- Pemeliharaan Mesin Finger Scan	1,000,000	0	0.00%	95,000	9.50%	95,000	9.50%	905,000	90.50%	
		- 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	27,456,000	48.41%	0	0.00%	27,456,000	48.41%	29,256,000	51.59%	
		- Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)	12,432,000	6,216,000	50.00%	0	0.00%	6,216,000	50.00%	6,216,000	50.00%	
		- Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)	18,144,000	9,072,000	50.00%	0	0.00%	9,072,000	50.00%	9,072,000	50.00%	
		- Honor Pejabat Penguji Tagihan dan Penandatanganan SPM (1 ORG x 12 BLN)	7,128,000	3,564,000	50.00%	0	0.00%	3,564,000	50.00%	3,564,000	50.00%	
		- Honor Bendahara Pengeluaran (1 ORG x 12 BLN)	6,192,000	2,580,000	41.67%	0	0.00%	2,580,000	41.67%	3,612,000	58.33%	

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
		- Honor Staf Pengelola Keuangan (2 ORG x 12 BLN)	9,216,000	4,224,000	45.83%	0	0.00%	4,224,000	45.83%	4,992,000	54.17%	
		- Honor Pengelola PNPB (1 ORG x 12 BLN)	3,600,000	1,800,000	50.00%	0	0.00%	1,800,000	50.00%	1,800,000	50.00%	
	H	KONSULTASI KE PUSAT/TINGKAT BANDING				0						
	524111	<u>Belanja Perjalanan Dinas Biasa</u>	119,080,000	74,042,120	62.18%	0	0.00%	74,042,120	62.18%	45,037,880	37.82%	
		- Tiket (2 ORG x 1 PP x 5 KEG)	70,540,000	44,993,320	63.78%	0	0.00%	44,993,320	63.78%	25,546,680	36.22%	
		- Transport Rill (2 ORG x 1 PP x 5 KEG)	5,000,000	150,000	3.00%	0	0.00%	150,000	3.00%	4,850,000	97.00%	
		- Penginapan (2 ORG x 2 HARI x 5 KEG)	24,640,000	15,958,800	64.77%	0	0.00%	15,958,800	64.77%	8,681,200	35.23%	
		- Uang Harian (2 ORG x 3 HARI x 5 KEG)	18,900,000	12,940,000	68.47%	0	0.00%	12,940,000	68.47%	5,960,000	31.53%	
		JUMLAH KEGIATAN 1066.EAA.002	1,901,332,000	1,396,514,287	73.45%		3.80%	1,468,855,961	77.25%	432,476,039	22.75%	
		JUMLAH KESELURUHAN	5,906,454,000	4,019,191,340	68.05%		5.87%	4,365,684,812	73.91%	1,540,769,188	26.09%	

Jumlah Anggaran	5,906,454,000	Percentase
Realisasi Anggaran	4,365,684,812	73.91%
Sisa Anggaran	1,540,769,188	26.09%

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



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

LAPORAN REALISASI ANGGARAN BULAN SEPTEMBER 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 23 APRIL 2024, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 12 JULI 2024

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
	005.05.BF	PROGRAM PENEGAKAN DAN PELAYANAN HUKUM										
	1059	PENINGKATAN MANAJEMEN PERADILAN TATA USAHA NEGARA										
	1059.AEA	Koordinasi										
I	1059.AEA.003	Dukungan Penyelesaian Perkara										
	051	Pelaksanaan Pengamanan Sidang										
	A. 521211	- Konsumsi Pengamanan Sidang (25 Org x 16 Kali)	20,500,000	15,000,000	73.17%	2,500,000	12.20%	17,500,000	85.37%	3,000,000	14.63%	
	JUMLAH KEGIATAN 1059.AEA		20,500,000	15,000,000	73.17%	2,500,000	12.20%	17,500,000	85.37%	3,000,000	14.63%	
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	120,000	80.00%		0.00%	120,000	80.00%	30,000	20.00%	

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8= (7/4)	9= (5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
JUMLAH KEGIATAN 1059.BCA			510,000	129,000	25.29%	0	0.00%	129,000	25.29%	381,000	74.71%	
III	1059.QBA.001	<i>Layanan Pos Bantuan Hukum di Lingkungan Peradilan Tata Usaha Negara</i>										
	051	Pos Bantuan Hukum										
	A	<i>Pelaksanaan Pelayanan Bantuan Hukum</i>										
	A. 521211	- Belanja Bahan (ATK Posbakum)	4,200,000	2,532,000	60.29%		0.00%	2,532,000	60.29%	1,668,000	39.71%	
	A. 522131	- Belanja Jasa Konsultan Hukum (3 jam x 2 Hari x 4 Mg x 12 bln)	28,800,000	16,800,000	58.33%	2,400,000	8.33%	19,200,000	66.67%	9,600,000	33.33%	
JUMLAH KEGIATAN 1059.QBA			33,000,000	19,332,000	58.58%	2,400,000	7.27%	21,732,000	65.85%	11,268,000	34.15%	
IV	1059.QCA.002	<i>Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara</i>										
	051	Sidang di luar Gedung Pengadilan										
	A. 522191	- Belanja Jasa (Biaya uang kebersihan)	300,000	300,000	100.00%		0.00%	300,000	100.00%	0	0.00%	
	524111	- Tiket (5 Org x 2 Keg)	37,007,000	36,312,000	98.12%		0.00%	36,312,000	98.12%	695,000	1.88%	
		- Transportasi (5 Org x 1 PP x 2 Keg)	7,200,000	7,200,000	100.00%		0.00%	7,200,000	100.00%	0	0.00%	
		- Penginapan (5 Org x 2 Hari x 2 Keg)	25,823,000	25,822,240	100.00%		0.00%	25,822,240	100.00%	760	0.00%	
		- Uang Harian (5 Org x 3 Hari x 2 Keg)	26,340,000	26,340,000	100.00%		0.00%	26,340,000	100.00%	0	0.00%	
			96,670,000	95,974,240	99.28%	0	0.00%	95,974,240	99.28%	695,760	0.72%	
JUMLAH KESELURUHAN			150,680,000	130,435,240	86.56%	4,900,000	3.25%	135,335,240	89.82%	15,344,760	10.18%	

Jumlah Anggaran	150,680,000	Percentage
Realisasi Anggaran	135,335,240	89.82%
Sisa Anggaran	15,344,760	10.18%

Jayapura, 03 Oktober 2024

Kuasa Pengguna Anggaran
Pengadilan Tata Usaha Negara Jayapura



FEFI YANTI THOMAS, SE
NIP. 19790310 200604 2 002