**REALISASI ANGGARAN PENGADILAN TINGGI MANADO**

**TAHUN 2021**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **KODE** | **AKUN/MAK** | **PAGU AWAL** | **PAGU REVISI** | **REALISASI SAMPAI DENGAN BULAN** | **%** | **SISA** | **%** |
| Januari | Februari | Maret | April | Mei | Juni | Juli | Agustus | September | Oktober | November | Desemb er |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| **099312** |
| 005.01.01 | Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung | 20.157.291.000 | 20.459.903.000 | 1.316.646.237 | 2.734.591.251 | - | - | - | - | - | - | - | - | - | - | 13,37 | 17.725.311.749 | 86,63 |
| 1066.994 | Layanan Perkantoran | 19.402.779.000 | 19.705.391.000 | 1.316.646.237 | 2.734.591.251 | - | - | - | - |  | - | - | - | - | - | 13,88 | 16.970.799.749 | 86,12 |
| 001 | Gaji dan Tunjangan | 16.140.322.000 |  | 1.316.646.237 | 2.625.120.821 | - | - | - | - | - | - | - | - | - | - | 16,26 | 13.515.201.179 | 83,74 |
| 002 | Operasional dan Pemeliharaan Kantor | 3.262.457.000 | 3.565.069.000 | 0 | 109.470.430 | - | - | - | - | - | - | - | - | - | - | 3,07 | 3.455.598.570 | 96,93 |
|  | Kebutuhan Sehari-hari Perkantoran | 588.101.000 |  | 0 | 33.727.850 | - | - | - | - | - | - | - | - | - | - | 5,74 | 554.373.150 | 94,26 |
|  | Langganan Daya dan Jasa | 1.306.860.000 |  | 0 | 32.020.748 | - | - | - | - | - | - | - | - | - | - | 2,45 | 1.274.839.252 | 97,55 |
|  | Pemeliharaan Kantor | 465.378.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 465.378.000 | 100 |
|  | Pembayaran Terkait Operasional Kantor | 124.380.000 |  | 0 | 5.870.000 | - | - | - | - | - | - | - | - | - | - | 4,72 | 118.510.000 | 95,28 |
|  | Pelantikkan Dan Pengambilan Sumpah Jabatan | 11.700.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 11.700.000 | 100 |
|  | Rapat Koordinasi Internal | 19.200.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 19.200.000 | 100 |
|  | Koordinasi/Konsultasi | 232.688.000 |  | 0 | 29.111.999 | - | - | - | - | - | - | - | - | - | - | 12,51 | 203.576.001. | 87,49 |
|  | Pembinaan Koordinasi Tk. Banding | 91.200.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 91.200.000 | 100 |
|  | Konsultasi ke KPPN/Kanwil/KPKNL | 16.200.000 |  | 0 | 900.000 | - | - | - | - | - | - | - | - | - | - | 5,56 | 15.300.000 | 94,44 |
|  | Penangan Covid 19 | 75.000.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 75.000.000 | 100 |
|  | Outsorching Jasa Kebersihan Kawasan Pengadilan Terpadu | 273.000.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 273.000.000 | 100 |
|  | Bintek Bid. Kepegawaian dan Perencanaan Anggaran | 122.730.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 122.730.000 | 100 |
|  | Bintek Bid. Umum dan Keuangan | 80.120.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 80.120.000 | 100 |
|  | Bintek DDTK | 94.762.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 94.762.000 | 100 |
| 524111 | Penanganan Pandemi Covid 19-Non OPS | 5.000.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 5.000.000 | 100 |
| 521211 | Pengadaan Perangkat Pengolah Data dan Komunikasi  | 44.500.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 44.500.000 | 100 |
| 532111 | Pengadaan Fasilitas Perkantoran | 407.400.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 407.400 | 100 |
|  | **TOTAL** | **20.911.803.000** |  | **2.734.591.251** |  | **13,08** | **18.177.211.749** | **86,12** |
| **0 9 9 3 1 3** |
| A | Perkara Pidana yang diselesaikan di Tk. Banding di WilayahSULUT | 66.000.000 |  | 0 | 4.477.000 | - | - | - | - | - | - | - | - | - | - | 6,78 | 66.000.000 | 93.22 |
| B | Perkara Pidana Korupsi yang diselesaikan di Tk. Banding di Wilayah SULUT | 22.425.000 |  | 0 | 351.500 | - | - | - | - | - | - | - | - | - | - | 1,57 | 22.073.500 | 98,43 |
| C | Kompetensi SDM | 110.213.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 110.213.000 | 100 |
| D | Monitoring Kebijakan Layanan Pengadilan | 83.550.000 |  | 0 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | 83.550.000 | 100 |
|  | **TOTAL** | **282.188.000** |  | **4.828.500** |  | **1,71** | **277.359.500** | **98,29** |

|  |  |  |
| --- | --- | --- |
| Mengetahui,Kuasa Pengguna AnggaranTTDIRIANI S. S. IDRAK, SHNIP. 19621202 198203 2 001 | Menyetujui,Pejabat Pembuat KomitmenTTDCICILIA CHERLY WAANI, SENIP. 197909102006042003 | Manado, Januari 2021Kasubbag Keuangan dan PelaporanTTDSERLY YU, SKomNIP. 1980091920006042002 |