**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 | 4.3221.328.594 | - | - | | - | | - | | - | | - | | | - | - | - | 21,12 | 16.138.574.406 | 78,88 |
| 1066.994 | Layanan Perkantoran | 19.402.779.000 | 19.705.391.000 | | | 1.316.646.237 | 2.734.591.251 | 4.3221.328.594 | - | - | | - | |  | | - | | - | | | - | - | - | 21,93 | 15.384.062.406 | 78,07 |
| 001 | Gaji dan Tunjangan | 16.140.322.000 |  | | | 1.316.646.237 | 2.625.120.821 | 4.015.890.160 | - | - | | - | | - | | - | | - | | | - | - | - | 24,88 | 12.124.431.840 | 75,12 |
| 002 | Operasional dan Pemeliharaan Kantor | 3.262.457.000 | 3.565.069.000 | | | 0 | 109.470.430 | 305.438.434 | - | - | | - | | - | | - | | - | | | - | - | - | 8,57 | 3.259.630.566 | 91,43 |
|  | Kebutuhan Sehari-hari Perkantoran | 588.101.000 |  | | | 0 | 33.727.850 | 74.829.750 | - | - | | - | | - | | - | | - | | | - | - | - | 12,72 | 513.271.250 | 87,28 |
|  | Langganan Daya dan Jasa | 1.306.860.000 |  | | | 0 | 32.020.748 | 135.051.287 | - | - | | - | | - | | - | | - | | | - | - | - | 10,33 | 1.171.808.713 | 89,67 |
|  | Pemeliharaan Kantor | 465.378.000 |  | | | 0 | 0 | 34.926.148 | - | - | | - | | - | | - | | - | | | - | - | - | 7,50 | 430.451.852 | 92,50 |
|  | Pembayaran Terkait Operasional Kantor | 124.380.000 |  | | | 0 | 5.870.000 | 11.740.000 | - | - | | - | | - | | - | | - | | | - | - | - | 9,44 | 112.640.000 | 90,56 |
|  | Pelantikkan Dan Pengambilan Sumpah Jabatan | 11.700.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 11.700.000 | 74,72 |
|  | Rapat Koordinasi Internal | 19.200.000 |  | | | 0 | 0 | 4.853.800 | - | - | | - | | - | | - | | - | | | - | - | - | 25,28 | 14.346.200 | 100 |
|  | Koordinasi/Konsultasi | 232.688.000 |  | | | 0 | 29.111.999 | 37.141.999 | - | - | | - | | - | | - | | - | | | - | - | - | 15,96 | 195.546.001 | 84,04 |
|  | Pembinaan Koordinasi Tk. Banding | 91.200.000 |  | | | 0 | 0 | 635.450 | - | - | | - | | - | | - | | - | | | - | - | - | 0,70 | 90.564.550 | 99,30 |
|  | Konsultasi ke KPPN/Kanwil/KPKNL | 16.200.000 |  | | | 0 | 900.000 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 5,56 | 15.300.000 | 94,44 |
|  | Penangan Covid 19 | 75.000.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 75.000.000 | 100 |
|  | Outsorching Jasa Kebersihan Kawasan Pengadilan Terpadu | 273.000.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 273.000.000 | 100 |
|  | Bintek Bid. Kepegawaian dan Perencanaan Anggaran | 122.730.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 122.730.000 | 100 |
|  | Bintek Bid. Umum dan Keuangan | 80.120.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 80.120.000 | 100 |
|  | Bintek DDTK | 94.762.000 |  | | | 0 | 0 | 370.000 | - | - | | - | | - | | - | | - | | | - | - | - | 0,39 | 94.392.000 | 99,61 |
| 524111 | Penanganan Pandemi Covid 19  -Non OPS | 5.000.000 |  | | | 0 | 0 | 4.990.000 | - | - | | - | | - | | - | | - | | | - | - | - | 99,80 | 10.000 | 0,20 |
| 521211 | Pengadaan Perangkat Pengolah Data dan Komunikasi | 44.500.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 44.500.000 | 100 |
| 532111 | Pengadaan Fasilitas Perkantoran | 407.400.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 407.400 | 100 |
|  | **TOTAL** | **20.911.803.000** | |  |  | | **2.734.591.251** | **4.321.328.594** |  |  | | |  |  | |  | | |  |  | |  |  | **21,93** | **15.384.062.406** | **78,07** |
| **0 9 9 3 1 3** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Perkara Pidana yang diselesaikan di Tk. Banding di WilayahSULUT | 66.000.000 |  | | | 0 | 4.477.000 | 4.798.000 | - | - | | - | | - | | - | | - | | | - | - | - | 14,05 | 56.725.000 | 85,95 |
| B | Perkara Pidana Korupsi yang diselesaikan di Tk. Banding di Wilayah SULUT | 22.425.000 |  | | | 0 | 351.500 | 48.000 | - | - | | - | | - | | - | | - | | | - | - | - | 1,78 | 22.025.500 | 98,22 |
| C | Kompetensi SDM | 110.213.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 110.213.000 | 100 |
| D | Monitoring Kebijakan Layanan Pengadilan | 83.550.000 |  | | | 0 | 0 | 0 | - | - | | - | | - | | - | | - | | | - | - | - | 0 | 83.550.000 | 100 |
|  | **TOTAL** | **282.188.000** |  | | | **0** | **4.828.500** | **9.674.500** |  | |  | |  | |  | |  |  | | |  |  |  | **3,43** | **272.513.500** | **96,57** |

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| Mengetahui,  Kuasa Pengguna Anggaran  TTD  IRIANI S. S. IDRAK, SH  NIP. 19621202 198203 2 001 | Menyetujui,  Pejabat Pembuat Komitmen  TTD  CICILIA CHERLY WAANI, SE  NIP. 197909102006042003 | Manado, 4 Januari 2021  Kasubbag Keuangan dan Pelaporan  TTD  SERLY YU, SKom  NIP. 1980091920006042002 |