

REALISASI DENGAN GAJI (BERDASARKAN PAGU SETELAH BLOKIR)

Berdasarkan DIPA Revisi 2 TA. 2022 (Tanggal 9 Juni 2022)

SAMPAI DENGAN 18 JULI 2022

REALISASI KOORDINATOR DAN SUBKOORDINATOR

| Koordinator | Subkoordinator | Pagu | Realisasi | | Sisa | |
|----------------------------|---|----------------|----------------|--------|---------------|-------|
| | | | Rp | % | Rp | % |
| Tata Usaha | Umum | 670.684.000 | 508.510.629 | 75,82 | 162.173.371 | 24,18 |
| | 002. Operasional dan Pemeliharaan Kantor | 2.095.658.000 | 884.062.314 | 42,19 | 1.211.595.686 | 57,81 |
| | Belanja Modal Peralatan dan Mesin | 654.200.000 | 654.200.000 | 100,00 | - | 0,00 |
| | Keuangan | 197.920.000 | 149.767.520 | 75,67 | 48.152.480 | 24,33 |
| | 001. Gaji dan Tunjangan Pusat Pendidikan KP | 6.155.047.000 | 3.759.917.826 | 61,09 | 2.395.129.174 | 38,91 |
| Total Koordinator TU | | 9.773.509.000 | 5.956.458.289 | 60,94 | 3.817.050.711 | 39,06 |
| Perencanaan dan Evaluasi | Perencanaan | 293.918.000 | 144.550.145 | 49,18 | 149.367.855 | 50,82 |
| | 4345. Pendidikan dan Pelatihan Aparatur KP | 6.082.500.000 | 3.894.547.212 | 64,03 | 2.187.952.788 | 35,97 |
| | Evaluasi | 169.798.000 | 105.796.297 | 62,31 | 64.001.703 | 37,69 |
| | Total Koordinator PE | 6.546.216.000 | 4.144.893.654 | 63,32 | 2.401.322.346 | 36,68 |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum | 207.606.000 | 139.465.590 | 67,18 | 68.140.410 | 32,82 |
| | Peserta Didik dan Sarana Prasarana | 164.763.000 | 88.306.585 | 53,60 | 76.456.415 | 46,40 |
| | Total Koordinator PP | 372.369.000 | 227.772.175 | 61,17 | 144.596.825 | 38,83 |
| Kelembagaan dan Ketenagaan | Kelembagaan | 686.300.000 | 257.355.640 | 37,50 | 428.944.360 | 62,50 |
| | Ketenagaan | 152.457.000 | 91.250.718 | 59,85 | 61.206.282 | 40,15 |
| | Total Koordinator KK | 838.757.000 | 348.606.358 | 41,56 | 490.150.642 | 58,44 |
| Jumlah | | 17.530.851.000 | 10.677.730.476 | 60,91 | 6.853.120.524 | 39,09 |
| Total | | 17.530.851.000 | 10.677.730.476 | 60,91 | 6.853.120.524 | 39,09 |

REALISASI JENIS BELANJA OPERASIONAL, NON OPERASIONAL DAN BELANJA MODAL

| NO | JENIS BELANJA | Pagu | Realisasi | | Sisa | |
|-----------|---------------------------|----------------|----------------|--------|---------------|-------|
| | | | Rp | % | Rp | % |
| 1 | BELANJA PEGAWAI | 6.155.047.000 | 3.759.917.826 | 61,09 | 2.395.129.174 | 38,91 |
| 2 | BELANJA BARANG | 10.721.604.000 | 6.263.612.650 | 58,42 | 4.457.991.350 | 41,58 |
| | a. Barang Operasional | 2.095.658.000 | 884.062.314 | 42,19 | 1.211.595.686 | 57,81 |
| | b. Barang Non Operasional | 8.625.946.000 | 5.379.550.336 | 62,36 | 3.246.395.664 | 37,64 |
| 2 | BELANJA MODAL | 654.200.000 | 654.200.000 | 100,00 | - | 0,00 |
| JUMLAH | | 17.530.851.000 | 10.677.730.476 | 60,91 | 6.853.120.524 | 39,09 |
| SSBP/SSPB | | | | | | |
| TOTAL | | 17.530.851.000 | 10.677.730.476 | 60,91 | 6.853.120.524 | 39,09 |

REALISASI KHUSUS AKUN COVID - 19

| Koordinator | Subkoordinator | Pagu | Realisasi | | Sisa | |
|----------------------------|------------------------------------|-------------|------------|--------|------------|--------|
| | | | Rp | % | Rp | % |
| Tata Usaha | Umum | 88.811.000 | 88.811.280 | 100,00 | - | 0,00 |
| | Keuangan | - | - | - | - | - |
| | Total Koordinator TU | 88.811.000 | 88.811.280 | 100,00 | - | 0,00 |
| Perencanaan dan Evaluasi | Perencanaan | - | - | - | - | 0,00 |
| | Evaluasi | - | - | - | - | - |
| | Total Koordinator PE | - | - | - | - | 0,00 |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum | - | - | - | - | - |
| | Peserta Didik dan Sarana Prasarana | - | - | - | - | - |
| | Total Koordinator PP | - | - | - | - | - |
| Kelembagaan dan Ketenagaan | Kelembagaan | 8.000.000 | 365.000 | 4,56 | 7.635.000 | 95,44 |
| | Ketenagaan | 5.000.000 | - | - | 5.000.000 | 100,00 |
| | Total Koordinator KK | 13.000.000 | 365.000 | 2,81 | 12.635.000 | 97,19 |
| Jumlah | | 101.811.000 | 89.176.280 | 87,59 | 12.634.720 | 12,41 |
| Total | | 101.811.000 | 89.176.280 | 87,59 | 12.634.720 | 12,41 |