

REALISASI TANPA GAJI (BERDASARKAN PAGU SETELAH BLOKIR)

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

SAMPAI DENGAN 4 JULI 2022

REALISASI KOORDINATOR DAN SUBKOORDINATOR

| Koordinator | Subkoordinator | Pagu | Realisasi | | Sisa | |
|----------------------------|--|-----------------------|----------------------|--------------|----------------------|--------------|
| | | | Rp | % | Rp | % |
| Tata Usaha | Umum | 670.684.000 | 390.447.219 | 58,22 | 280.236.781 | 41,78 |
| | 002. Operasional dan Pemeliharaan Kantor | 2.095.658.000 | 804.676.543 | 38,40 | 1.290.981.457 | 61,60 |
| | Belanja Modal Peralatan dan Mesin | 654.200.000 | 654.200.000 | 100,00 | - | 0,00 |
| | Keuangan | 197.920.000 | 147.757.520 | 74,66 | 50.162.480 | 25,34 |
| | Total Koordinator TU | 3.618.462.000 | 1.997.081.282 | 55,19 | 1.621.380.718 | 44,81 |
| Perencanaan dan Evaluasi | Perencanaan | 293.918.000 | 141.771.395 | 48,24 | 152.146.605 | 51,76 |
| | 4345. Pendidikan dan Pelatihan Aparatur KP | 6.082.500.000 | 3.881.268.912 | 63,81 | 2.201.231.088 | 36,19 |
| | Evaluasi | 169.798.000 | 105.796.297 | 62,31 | 64.001.703 | 37,69 |
| | Total Koordinator PE | 6.546.216.000 | 4.128.836.604 | 63,07 | 2.417.379.396 | 36,93 |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum | 207.606.000 | 136.815.590 | 65,90 | 70.790.410 | 34,10 |
| | Peserta Didik dan Sarana Prasarana | 164.763.000 | 74.865.500 | 45,44 | 89.897.500 | 54,56 |
| | Total Koordinator PP | 372.369.000 | 211.681.090 | 56,85 | 160.687.910 | 43,15 |
| Kelembagaan dan Ketenagaan | Kelembagaan | 686.300.000 | 214.180.240 | 31,21 | 472.119.760 | 68,79 |
| | Ketenagaan | 152.457.000 | 88.256.718 | 57,89 | 64.200.282 | 42,11 |
| | Total Koordinator KK | 838.757.000 | 302.436.958 | 36,06 | 536.320.042 | 63,94 |
| Jumlah | | 11.375.804.000 | 6.640.035.934 | 58,37 | 4.735.768.066 | 41,63 |
| Total | | 11.375.804.000 | 6.640.035.934 | 58,37 | 4.735.768.066 | 41,63 |

REALISASI JENIS BELANJA OPERASIONAL, NON OPERASIONAL DAN BELANJA MODAL

| NO | JENIS BELANJA | Pagu | Realisasi | | Sisa | |
|------------------|---------------------------|-----------------------|----------------------|--------------|----------------------|--------------|
| | | | Rp | % | Rp | % |
| 1 | BELANJA BARANG | 10.721.604.000 | 5.985.835.934 | 55,83 | 4.735.768.066 | 44,17 |
| | a. Barang Operasional | 2.095.658.000 | 804.676.543 | 38,40 | 1.290.981.457 | 61,60 |
| | b. Barang Non Operasional | 8.625.946.000 | 5.181.159.391 | 60,06 | 3.444.786.609 | 39,94 |
| 2 | BELANJA MODAL | 654.200.000 | 654.200.000 | 100,00 | - | 0,00 |
| JUMLAH | | 11.375.804.000 | 6.640.035.934 | 58,37 | 4.735.768.066 | 41,63 |
| SSBP/SSPB | | | | | | |
| TOTAL | | 11.375.804.000 | 6.640.035.934 | 58,37 | 4.735.768.066 | 41,63 |

REALISASI KHUSUS AKUN COVID - 19

| Koordinator | Subkoordinator | Pagu | Realisasi | | Sisa | |
|----------------------------|------------------------------------|--------------------|-------------------|--------------|-------------------|--------------|
| | | | Rp | % | Rp | % |
| Tata Usaha | Umum | 88.811.000 | 73.441.280 | 82,69 | 15.369.720 | 17,31 |
| | Keuangan | - | - | - | - | - |
| | Total Koordinator TU | 88.811.000 | 73.441.280 | 82,69 | 15.369.720 | 17,31 |
| 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 | 73.806.280 | 72,49 | 28.004.720 | 27,51 |
| Total | | 101.811.000 | 73.806.280 | 72,49 | 28.004.720 | 27,51 |