

**REALISASI SP2D DENGAN REALISASI GAJI**  
 Berdasarkan DIPA Revisi 3 TA. 2022 (Tanggal 13 Juli 2022)  
 SAMPAI DENGAN 25 JULI 2022

**REALISASI KOORDINATOR DAN SUBKOORDINATOR**

| Koordinator                | Subkoordinator                              | Aplikasi OMSPAN           |                |       |                |       | Aplikasi SAKTI                   |                |        |               |       | Blokir AA 1   | Blokir AA 2   |
|----------------------------|---|---------------------------|----------------|-------|----------------|-------|----------------------------------|----------------|--------|---------------|-------|---------------|---------------|
|                            |   | Pagu<br>(Termasuk Blokir) | Realisasi      |       | Sisa           |       | Pagu SAKTI<br>(dikurangi blokir) | Realisasi      |        | Sisa          |       |               |               |
|                            |   |                           | Rp             | %     | Rp             | %     |                                  | Rp             | %      | Rp            | %     |               |               |
| Tata Usaha                 | Umum  | 1.186.502.000             | 508.510.629    | 42,86 | 677.991.371    | 57,14 | 670.684.000                      | 508.510.629    | 75,82  | 162.173.371   | 24,18 | -             | 515.818.000   |
|                            | 002. Operasional dan Pemeliharaan Kantor    | 2.195.658.000             | 884.062.314    | 40,26 | 1.311.595.686  | 59,74 | 2.095.658.000                    | 884.062.314    | 42,19  | 1.211.595.686 | 57,81 | 100.000.000   | -             |
|                            | Belanja Modal Peralatan dan Mesin           | 655.934.000               | 654.200.000    | 99,74 | 1.734.000      | 0,26  | 654.200.000                      | 654.200.000    | 100,00 | -             | -     | -             | 1.734.000     |
|                            | Keuangan                                    | 289.920.000               | 149.767.520    | 51,66 | 140.152.480    | 48,34 | 197.920.000                      | 149.767.520    | 75,67  | 48.152.480    | 24,33 | -             | 92.000.000    |
|                            | 001. Gaji dan Tunjangan Pusat Pendidikan KP | 6.478.996.000             | 3.759.917.826  | 58,03 | 2.719.078.174  | 41,97 | 6.155.047.000                    | 3.759.917.826  | 61,09  | 2.395.129.174 | 38,91 | 323.949.000   | -             |
|                            | Total Koordinator TU                        | 10.807.010.000            | 5.956.458.289  | 55,12 | 4.850.551.711  | 44,88 | 9.773.509.000                    | 5.956.458.289  | 60,94  | 3.817.050.711 | 39,06 | 423.949.000   | 609.552.000   |
| Perencanaan dan Evaluasi   | Perencanaan                                 | 768.918.000               | 144.550.145    | 18,80 | 624.367.855    | 81,20 | 293.918.000                      | 144.550.145    | 49,18  | 149.367.855   | 50,82 | -             | 475.000.000   |
|                            | 4345. Pendidikan dan Pelatihan Aparatur KP  | 8.582.500.000             | 3.894.547.212  | 45,38 | 4.687.952.788  | 54,62 | 8.582.500.000                    | 3.894.547.212  | 45,38  | 4.687.952.788 | 54,62 | -             | -             |
|                            | Evaluasi                                    | 633.732.000               | 105.796.297    | 16,69 | 527.935.703    | 83,31 | 169.798.000                      | 105.796.297    | 62,31  | 64.001.703    | 37,69 | -             | 463.934.000   |
|                            | Total Koordinator PE                        | 9.985.150.000             | 4.144.893.654  | 41,51 | 5.840.256.346  | 58,49 | 9.046.216.000                    | 4.144.893.654  | 45,82  | 4.901.322.346 | 54,18 | -             | 938.934.000   |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum                        | 474.100.000               | 143.915.590    | 30,36 | 330.184.410    | 69,64 | 207.606.000                      | 143.915.590    | 69,32  | 63.690.410    | 30,68 | -             | 266.494.000   |
|                            | Peserta Didik dan Sarana Prasarana          | 804.500.000               | 89.666.585     | 11,15 | 714.833.415    | 88,85 | 164.763.000                      | 89.666.585     | 54,42  | 75.096.415    | 45,58 | -             | 639.737.000   |
|                            | Total Koordinator PP                        | 1.278.600.000             | 233.582.175    | 18,27 | 1.045.017.825  | 81,73 | 372.369.000                      | 233.582.175    | 62,73  | 138.786.825   | 37,27 | -             | 906.231.000   |
| Kelembagaan dan Ketenagaan | Kelembagaan                                 | 686.300.000               | 257.355.640    | 37,50 | 428.944.360    | 62,50 | 686.300.000                      | 257.355.640    | 37,50  | 428.944.360   | 62,50 | -             | -             |
|                            | Ketenagaan                                  | 585.100.000               | 91.250.718     | 15,60 | 493.849.282    | 84,40 | 152.457.000                      | 91.250.718     | 59,85  | 61.206.282    | 40,15 | -             | 432.643.000   |
|                            | Total Koordinator KK                        | 1.271.400.000             | 348.606.358    | 27,42 | 922.793.642    | 72,58 | 838.757.000                      | 348.606.358    | 41,56  | 490.150.642   | 58,44 | -             | 432.643.000   |
| Jumlah                     |   | 23.342.160.000            | 10.683.540.476 | 45,77 | 12.658.619.524 | 54,23 | 20.030.851.000                   | 10.683.540.476 | 53,34  | 9.347.310.524 | 46,66 | 423.949.000   | 2.887.360.000 |
| Total                      |   | 23.342.160.000            | 10.683.540.476 | 45,77 | 12.658.619.524 | 54,23 | 20.030.851.000                   | 10.683.540.476 | 53,34  | 9.347.310.524 | 46,66 | 3.311.309.000 |               |

**REALISASI JENIS BELANJA OPERASIONAL, NON OPERASIONAL DAN BELANJA MODAL**

| NO | JENIS BELANJA             | Aplikasi OMSPAN           |                |       |                |       | Aplikasi SAKTI                   |                |        |               |       | Blokir AA 1   | Blokir AA 2   |
|----|---------------------------|---------------------------|----------------|-------|----------------|-------|----------------------------------|----------------|--------|---------------|-------|---------------|---------------|
|    |                           | Pagu<br>(Termasuk Blokir) | Realisasi      |       | Sisa           |       | Pagu SAKTI<br>(dikurangi blokir) | Realisasi      |        | Sisa          |       |               |               |
|    |                           |                           | Rp             | %     | Rp             | %     |                                  | Rp             | %      | Rp            | %     |               |               |
| 1  | BELANJA PEGAWAI           | 6.478.996.000             | 3.759.917.826  | 58,03 | 2.719.078.174  | 41,97 | 6.155.047.000                    | 3.759.917.826  | 61,09  | 2.395.129.174 | 38,91 | 323.949.000   | -             |
| 2  | BELANJA BARANG            | 16.207.230.000            | 6.269.422.650  | 38,68 | 9.937.807.350  | 61,32 | 13.221.604.000                   | 6.269.422.650  | 47,42  | 6.952.181.350 | 52,58 | 100.000.000   | 2.885.626.000 |
|    | a. Barang Operasional     | 2.195.658.000             | 884.062.314    | 40,26 | 1.311.595.686  | 59,74 | 2.095.658.000                    | 884.062.314    | 42,19  | 1.211.595.686 | 57,81 | 100.000.000   | -             |
|    | b. Barang Non Operasional | 14.011.572.000            | 5.385.360.336  | 38,44 | 8.626.211.664  | 61,56 | 11.125.946.000                   | 5.385.360.336  | 48,40  | 5.740.585.664 | 51,60 | -             | 2.885.626.000 |
| 2  | BELANJA MODAL             | 655.934.000               | 654.200.000    | 99,74 | 1.734.000      | 0,26  | 654.200.000                      | 654.200.000    | 100,00 | -             | -     | -             | 1.734.000     |
|    |                           |                           |                |       |                |       |                                  |                |        |               |       |               |               |
|    | JUMLAH                    | 23.342.160.000            | 10.683.540.476 | 45,77 | 12.658.619.524 | 54,23 | 20.030.851.000                   | 10.683.540.476 | 53,34  | 9.347.310.524 | 46,66 | 423.949.000   | 2.887.360.000 |
|    | SSBP/SSPB                 |                           |                |       |                |       |                                  |                |        |               |       |               |               |
|    | TOTAL                     | 23.342.160.000            | 10.683.540.476 | 45,77 | 12.658.619.524 | 54,23 | 20.030.851.000                   | 10.683.540.476 | 53,34  | 9.347.310.524 | 46,66 | 3.311.309.000 |               |

**REALISASI KHUSUS AKUN COVID - 19**

| Koordinator                | Subkoordinator                     | Aplikasi OMSPAN           |            |        |           |       | Aplikasi SAKTI                   |            |        |           |       | Blokir AA 1 | Blokir AA 2 |
|----------------------------|------------------------------------|---------------------------|------------|--------|-----------|-------|----------------------------------|------------|--------|-----------|-------|-------------|-------------|
|                            |                                    | Pagu<br>(Termasuk Blokir) | Realisasi  |        | Sisa      |       | Pagu SAKTI<br>(dikurangi blokir) | Realisasi  |        | Sisa      |       |             |             |
|                            |                                    |                           | Rp         | %      | Rp        | %     |                                  | Rp         | %      | Rp        | %     |             |             |
| Tata Usaha                 | Umum                               | 88.812.000                | 88.811.280 | 100,00 | 720       | 0,00  | 88.812.000                       | 88.811.280 | 100,00 | 720       | 0,00  | -           | -           |
|                            | Keuangan                           | -                         | -          | -      | -         | -     | -                                | -          | -      | -         | -     | -           | -           |
|                            | Total Koordinator TU               | 88.812.000                | 88.811.280 | 100,00 | 720       | 0,00  | 88.812.000                       | 88.811.280 | 100,00 | 720       | 0,00  | -           | -           |
| Perencanaan dan Evaluasi   | Perencanaan                        | -                         | -          | -      | -         | -     | -                                | -          | -      | -         | -     | -           | -           |
|                            | Evaluasi                           | -                         | -          | -      | -         | -     | -                                | -          | -      | -         | -     | -           | -           |
|                            | Total Koordinator PE               | -                         | -          | -      | -         | -     | -                                | -          | -      | -         | -     | -           | -           |
| 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 | 8.000.000                        | 365.000    | 4,56   | 7.635.000 | 95,44 | -           | -           |
|                            | Ketenagaan                         | -                         | -          | -      | -         | -     | -                                | -          | -      | -         | -     | -           | -           |
|                            | Total Koordinator KK               | 8.000.000                 | 365.000    | 4,56   | 7.635.000 | 95,44 | 8.000.000                        | 365.000    | 4,56   | 7.635.000 | 95,44 | -           | -           |
| Jumlah                     |                                    | 96.812.000                | 89.176.280 | 92,11  | 7.635.720 | 7,89  | 96.812.000                       | 89.176.280 | 92,11  | 7.635.720 | 7,89  | -           | -           |
| Total                      |                                    | 96.812.000                | 89.176.280 | 92,11  | 7.635.720 | 7,89  | 96.812.000                       | 89.176.280 | 92,11  | 7.635.720 | 7,89  | -           | -           |