

REALISASI SP2D DENGAN REALISASI GAJI
Berdasarkan DIPA Revisi 3 TA. 2022 (Tanggal 13 Juli 2022)
SAMPAI DENGAN 8 AGUSTUS 2022

REALISASI KOORDINATOR DAN SUBKOORDINATOR

| Koordinator | Subkoordinator | Aplikasi OMSPAN | | | | | Aplikasi SAKTI | | | | | Blokir AA 1 | Blokir AA 2 |
|----------------------------|---|---------------------------|----------------|-------|----------------|-------|----------------------------------|----------------|--------|---------------|-------|---------------|---------------|
| | | Pagu (Termasuk Blokir) | Realisasi | | Sisa | | Pagu SAKTI (dikurangi blokir) | Realisasi | | Sisa | | | |
| | | | Rp | % | Rp | % | | Rp | % | Rp | % | | |
| Tata Usaha | Umum | 1.186.502.000 | 520.657.129 | 43,88 | 665.844.871 | 56,12 | 670.684.000 | 520.657.129 | 77,63 | 150.026.871 | 22,37 | - | 515.818.000 |
| | 002. Operasional dan Pemeliharaan Kantor | 2.195.658.000 | 947.702.314 | 43,16 | 1.247.955.686 | 56,84 | 2.095.658.000 | 947.702.314 | 45,22 | 1.147.955.686 | 54,78 | 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 | 152.682.520 | 52,66 | 137.237.480 | 47,34 | 197.920.000 | 152.682.520 | 77,14 | 45.237.480 | 22,86 | - | 92.000.000 |
| | 001. Gaji dan Tunjangan Pusat Pendidikan KP | 6.478.996.000 | 3.978.359.587 | 61,40 | 2.500.636.413 | 38,60 | 6.155.047.000 | 3.978.359.587 | 64,64 | 2.176.687.413 | 35,36 | 323.949.000 | - |
| | Total Koordinator TU | 10.807.010.000 | 6.253.601.550 | 57,87 | 4.553.408.450 | 42,13 | 9.773.509.000 | 6.253.601.550 | 63,99 | 3.519.907.450 | 36,01 | 423.949.000 | 609.552.000 |
| Perencanaan dan Evaluasi | Perencanaan | 768.918.000 | 158.511.126 | 20,61 | 610.406.874 | 79,39 | 293.918.000 | 158.511.126 | 53,93 | 135.406.874 | 46,07 | - | 475.000.000 |
| | 4345. Pendidikan dan Pelatihan Aparatur KP | 8.582.500.000 | 4.923.444.598 | 57,37 | 3.659.055.402 | 42,63 | 8.582.500.000 | 4.923.444.598 | 57,37 | 3.659.055.402 | 42,63 | - | - |
| | Evaluasi | 633.732.000 | 122.390.956 | 19,31 | 511.341.044 | 80,69 | 169.798.000 | 122.390.956 | 72,08 | 47.407.044 | 27,92 | - | 463.934.000 |
| | Total Koordinator PE | 9.985.150.000 | 5.204.346.680 | 52,12 | 4.780.803.320 | 47,88 | 9.046.216.000 | 5.204.346.680 | 57,53 | 3.841.869.320 | 42,47 | - | 938.934.000 |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum | 474.100.000 | 156.810.590 | 33,08 | 317.289.410 | 66,92 | 207.606.000 | 156.810.590 | 75,53 | 50.795.410 | 24,47 | - | 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 | 246.477.175 | 19,28 | 1.032.122.825 | 80,72 | 372.369.000 | 246.477.175 | 66,19 | 125.891.825 | 33,81 | - | 906.231.000 |
| Kelembagaan dan Ketenagaan | Kelembagaan | 686.300.000 | 365.968.440 | 53,32 | 320.331.560 | 46,68 | 686.300.000 | 365.968.440 | 53,32 | 320.331.560 | 46,68 | - | - |
| | Ketenagaan | 585.100.000 | 95.249.218 | 16,28 | 489.850.782 | 83,72 | 152.457.000 | 95.249.218 | 62,48 | 57.207.782 | 37,52 | - | 432.643.000 |
| | Total Koordinator KK | 1.271.400.000 | 461.217.658 | 36,28 | 810.182.342 | 63,72 | 838.757.000 | 461.217.658 | 54,99 | 377.539.342 | 45,01 | - | 432.643.000 |
| Jumlah | | 23.342.160.000 | 12.165.643.063 | 52,12 | 11.176.516.937 | 47,88 | 20.030.851.000 | 12.165.643.063 | 60,73 | 7.865.207.937 | 39,27 | 423.949.000 | 2.887.360.000 |
| Total | | 23.342.160.000 | 12.165.643.063 | 52,12 | 11.176.516.937 | 47,88 | 20.030.851.000 | 12.165.643.063 | 60,73 | 7.865.207.937 | 39,27 | 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 (Termasuk Blokir) | Realisasi | | Sisa | | Pagu SAKTI (dikurangi blokir) | Realisasi | | Sisa | | | |
| | | | Rp | % | Rp | % | | Rp | % | Rp | % | | |
| 1 | BELANJA PEGAWAI | 6.478.996.000 | 3.978.359.587 | 61,40 | 2.500.636.413 | 38,60 | 6.155.047.000 | 3.978.359.587 | 64,64 | 2.176.687.413 | 35,36 | 323.949.000 | - |
| 2 | BELANJA BARANG | 16.207.230.000 | 7.533.083.476 | 46,48 | 8.674.146.524 | 53,52 | 13.221.604.000 | 7.533.083.476 | 56,98 | 5.688.520.524 | 43,02 | 100.000.000 | 2.885.626.000 |
| | a. Barang Operasional | 2.195.658.000 | 947.702.314 | 43,16 | 1.247.955.686 | 56,84 | 2.095.658.000 | 947.702.314 | 45,22 | 1.147.955.686 | 54,78 | 100.000.000 | - |
| | b. Barang Non Operasional | 14.011.572.000 | 6.585.381.162 | 47,00 | 7.426.190.838 | 53,00 | 11.125.946.000 | 6.585.381.162 | 59,19 | 4.540.564.838 | 40,81 | - | 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 | 12.165.643.063 | 52,12 | 11.176.516.937 | 47,88 | 20.030.851.000 | 12.165.643.063 | 60,73 | 7.865.207.937 | 39,27 | 423.949.000 | 2.887.360.000 |
| SSBP/SSPB | | | | | | | | | | | | | |
| TOTAL | | 23.342.160.000 | 12.165.643.063 | 52,12 | 11.176.516.937 | 47,88 | 20.030.851.000 | 12.165.643.063 | 60,73 | 7.865.207.937 | 39,27 | 3.311.309.000 | |

REALISASI KHUSUS AKUN COVID - 19

| Koordinator | Subkoordinator | Aplikasi OMSPAN | | | | | Aplikasi SAKTI | | | | | Blokir AA 1 | Blokir AA 2 |
|----------------------------|------------------------------------|---------------------------|------------|--------|-----------|-------|----------------------------------|------------|--------|-----------|-------|-------------|-------------|
| | | Pagu (Termasuk Blokir) | Realisasi | | Sisa | | Pagu SAKTI (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 | | |