

# REALISASI SP2D TANPA GAJI

Berdasarkan DIPA Revisi 4, Revisi POK 5 TA. 2022 (Tanggal 27 September 2022)

SAMPAI DENGAN 02 OKTOBER 2022

## REALISASI KOORDINATOR DAN SUBKOORDINATOR

| Koordinator                | Subkoordinator                             | Aplikasi OMSPAN   |               |       |               |       | Aplikasi SAKTI     |               |        |               |       | Blokir        |
|----------------------------|--|-------------------|---------------|-------|---------------|-------|--------------------|---------------|--------|---------------|-------|---------------|
|                            |  | Pagu              | Realisasi     |       | Sisa          |       | Pagu SAKTI         | Realisasi     |        | Sisa          |       |               |
|                            |  | (Termasuk Blokir) | Rp            | %     | Rp            | %     | (dikurangi blokir) | Rp            | %      | Rp            | %     |               |
| Tata Usaha                 | Umum                                       | 1.180.502.000     | 570.590.989   | 48,33 | 609.911.011   | 51,67 | 664.684.000        | 570.590.989   | 85,84  | 94.093.011    | 14,16 | 515.818.000   |
|                            | 002. Operasional dan Pemeliharaan Kantor   | 2.195.658.000     | 1.319.407.778 | 60,09 | 876.250.222   | 39,91 | 2.095.658.000      | 1.319.407.778 | 62,96  | 776.250.222   | 37,04 | 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       | 177.740.520   | 61,31 | 112.179.480   | 38,69 | 197.920.000        | 177.740.520   | 89,80  | 20.179.480    | 10,20 | 92.000.000    |
|                            | Jumlah Koordinator TU                      | 4.322.014.000     | 2.721.939.287 | 62,98 | 1.600.074.713 | 37,02 | 3.612.462.000      | 2.721.939.287 | 75,35  | 890.522.713   | 24,65 | 709.552.000   |
| Perencanaan dan Evaluasi   | Perencanaan                                | 708.918.000       | 183.247.911   | 25,85 | 525.670.089   | 74,15 | 233.918.000        | 183.247.911   | 78,34  | 50.670.089    | 21,66 | 475.000.000   |
|                            | 4345. Pendidikan dan Pelatihan Aparatur KP | 8.582.500.000     | 5.159.924.902 | 60,12 | 3.422.575.098 | 39,88 | 8.582.500.000      | 5.159.924.902 | 60,12  | 3.422.575.098 | 39,88 | -             |
|                            | Evaluasi                                   | 633.732.000       | 138.512.906   | 21,86 | 495.219.094   | 78,14 | 169.798.000        | 138.512.906   | 81,58  | 31.285.094    | 18,42 | 463.934.000   |
|                            | Jumlah Koordinator PE                      | 9.925.150.000     | 5.481.685.719 | 55,23 | 4.443.464.281 | 44,77 | 8.986.216.000      | 5.481.685.719 | 61,00  | 3.504.530.281 | 39,00 | 938.934.000   |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum                       | 474.100.000       | 170.505.590   | 35,96 | 303.594.410   | 64,04 | 207.606.000        | 170.505.590   | 82,13  | 37.100.410    | 17,87 | 266.494.000   |
|                            | Peserta Didik dan Sarana Prasarana         | 884.900.000       | 194.148.754   | 21,94 | 690.751.246   | 78,06 | 245.163.000        | 194.148.754   | 79,19  | 51.014.246    | 20,81 | 639.737.000   |
|                            | Jumlah Koordinator PP                      | 1.359.000.000     | 364.654.344   | 26,83 | 994.345.656   | 73,17 | 452.769.000        | 364.654.344   | 80,54  | 88.114.656    | 19,46 | 906.231.000   |
| Kelembagaan dan Ketenagaan | Kelembagaan                                | 681.900.000       | 503.517.738   | 73,84 | 178.382.262   | 26,16 | 681.900.000        | 503.517.738   | 73,84  | 178.382.262   | 26,16 | -             |
|                            | Ketenagaan                                 | 575.100.000       | 114.753.378   | 19,95 | 460.346.622   | 80,05 | 142.457.000        | 114.753.378   | 80,55  | 27.703.622    | 19,45 | 432.643.000   |
|                            | Jumlah Koordinator KK                      | 1.257.000.000     | 618.271.116   | 49,19 | 638.728.884   | 50,81 | 824.357.000        | 618.271.116   | 75,00  | 206.085.884   | 25,00 | 432.643.000   |
| TOTAL                      |  | 16.863.164.000    | 9.186.550.466 | 54,48 | 7.676.613.534 | 45,52 | 13.875.804.000     | 9.186.550.466 | 66,21  | 4.689.253.534 | 33,79 | 2.987.360.000 |

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

| NO        | JENIS BELANJA             | Aplikasi OMSPAN           |               |       |               |       | Aplikasi SAKTI                   |               |        |               |       | Blokir        |
|-----------|---------------------------|---------------------------|---------------|-------|---------------|-------|----------------------------------|---------------|--------|---------------|-------|---------------|
|           |                           | Pagu<br>(Termasuk Blokir) | Realisasi     |       | Sisa          |       | Pagu SAKTI<br>(dikurangi blokir) | Realisasi     |        | Sisa          |       |               |
|           |                           |                           | Rp            | %     | Rp            | %     |                                  | Rp            | %      | Rp            | %     |               |
| 1         | BELANJA BARANG            | 16.207.230.000            | 8.532.350.466 | 52,65 | 7.674.879.534 | 47,35 | 13.221.604.000                   | 8.532.350.466 | 64,53  | 4.689.253.534 | 35,47 | 2.985.626.000 |
|           | a. Barang Operasional     | 2.195.658.000             | 1.319.407.778 | 60,09 | 876.250.222   | 39,91 | 2.095.658.000                    | 1.319.407.778 | 62,96  | 776.250.222   | 37,04 | 100.000.000   |
|           | b. Barang Non Operasional | 14.011.572.000            | 7.212.942.688 | 51,48 | 6.798.629.312 | 48,52 | 11.125.946.000                   | 7.212.942.688 | 64,83  | 3.913.003.312 | 35,17 | 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    |                           | 16.863.164.000            | 9.186.550.466 | 54,48 | 7.676.613.534 | 45,52 | 13.875.804.000                   | 9.186.550.466 | 66,21  | 4.689.253.534 | 33,79 | 2.987.360.000 |
| SSBP/SSPB |                           |                           |               |       |               |       |                                  |               |        |               |       |               |
| TOTAL     |                           | 16.863.164.000            | 9.186.550.466 | 54,48 | 7.676.613.534 | 45,52 | 13.875.804.000                   | 9.186.550.466 | 66,21  | 4.689.253.534 | 33,79 | 2.987.360.000 |

## REALISASI KHUSUS AKUN COVID - 19

| Koordinator                | Subkoordinator                     | Aplikasi OMSPAN           |            |        |      |      | Aplikasi SAKTI                   |            |        |      |      | Blokir |
|----------------------------|------------------------------------|---------------------------|------------|--------|------|------|----------------------------------|------------|--------|------|------|--------|
|                            |                                    | 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                           | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
|                            | Jumlah 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                           | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
|                            | Jumlah Koordinator PE              | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
| Penyelenggaraan Pendidikan | Metode dan Kurikulum               | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
|                            | Peserta Didik dan Sarana Prasarana | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
|                            | Jumlah Koordinator PP              | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
| Kelembagaan dan Ketenagaan | Kelembagaan                        | 365.000                   | 365.000    | 100,00 | -    | -    | 365.000                          | 365.000    | 100,00 | -    | -    | -      |
|                            | Ketenagaan                         | -                         | -          | -      | -    | -    | -                                | -          | -      | -    | -    | -      |
|                            | Jumlah Koordinator KK              | 365.000                   | 365.000    | 100,00 | -    | -    | 365.000                          | 365.000    | 100,00 | -    | -    | -      |
| Total                      |                                    | 89.177.000                | 89.176.280 | 100,00 | 720  | 0,00 | 89.177.000                       | 89.176.280 | 100,00 | 720  | 0,00 | -      |