

# PAGU DAN REALISASI SP2D

Berdasarkan DIPA Awal, TA. 2023 (30 November 2022)

02 Maret 2023, Pukul 10:21 WIB

## REALISASI KOORDINATOR DAN SUBKOORDINATOR

### Pusat Pendidikan KP

| No | Koordinator                | Sub Koordinator                                  | Aplikasi OMSPAN   |               |       |                | Aplikasi SAKTI |                    |               |       | Blokir         |        |   |
|----|----------------------------|--|-------------------|---------------|-------|----------------|----------------|--------------------|---------------|-------|----------------|--------|---|
| A  | LINGKUP PUSAT              | PENDIDIKAN KP                                    | Pagu              | Realisasi     |       | Sisa           |                | Pagu SAKTI         | Realisasi     |       |                | Sisa   |   |
|    |                            |  | (Termasuk Blokir) | Rp            | %     | Rp             | %              | (dikurangi blokir) | Rp            | %     |                | Rp     | % |
| 1  | Penyelenggaraan Pendidikan | Metode dan Kurikulum                             | 364.329.000       | 47.505.701    | 13,04 | 316.823.299    | 86,96          | 364.329.000        | 47.505.701    | 13,04 | 316.823.299    | 86,96  | - |
|    |                            | Peserta Didik dan Sarana Prasarana               | 258.356.000       | 26.393.000    | 10,22 | 231.963.000    | 89,78          | 258.356.000        | 26.393.000    | 10,22 | 231.963.000    | 89,78  | - |
|    |                            | Jumlah Koordinator PP                            | 622.685.000       | 73.898.701    | 11,87 | 548.786.299    | 88,13          | 622.685.000        | 73.898.701    | 11,87 | 548.786.299    | 88,13  | - |
| 2  | Perencanaan dan Evaluasi   | Perencanaan                                      | 10.084.852.000    | 880.289.213   | 8,73  | 9.204.562.787  | 91,27          | 10.084.852.000     | 880.289.213   | 8,73  | 9.204.562.787  | 91,27  | - |
|    |                            | Layanan Kerja sama, Perencanaan dan Penganggaran | 1.584.852.000     | 28.545.523    | 1,80  | 1.556.306.477  | 98,20          | 1.584.852.000      | 28.545.523    | 1,80  | 1.556.306.477  | 98,20  | - |
|    |                            | Pendidikan dan Pelatihan Aparatur KP             | 8.500.000.000     | 851.743.690   | 10,02 | 7.648.256.310  | 89,98          | 8.500.000.000      | 851.743.690   | 10,02 | 7.648.256.310  | 89,98  | - |
|    |                            | Evaluasi   | 823.732.000       | 38.891.130    | 4,72  | 784.840.870    | 95,28          | 823.732.000        | 38.891.130    | 4,72  | 784.840.870    | 95,28  | - |
|    |                            | Jumlah Koordinator PE                            | 10.908.584.000    | 919.180.343   | 8,43  | 9.989.403.657  | 91,57          | 10.908.584.000     | 919.180.343   | 8,43  | 9.989.403.657  | 91,57  | - |
| 3  | Kelembagaan dan Ketenagaan | Kelembagaan                                      | 525.378.000       | 43.773.777    | 8,33  | 481.604.223    | 91,67          | 525.378.000        | 43.773.777    | 8,33  | 481.604.223    | 91,67  | - |
|    |                            | Ketenagaan                                       | 219.670.000       | 32.299.500    | 14,70 | 187.370.500    | 85,30          | 219.670.000        | 32.299.500    | 14,70 | 187.370.500    | 85,30  | - |
|    |                            | Jumlah Koordinator KK                            | 745.048.000       | 76.073.277    | 10,21 | 668.974.723    | 89,79          | 745.048.000        | 76.073.277    | 10,21 | 668.974.723    | 89,79  | - |
| 4  | Tata Usaha                 | Umum   | 3.525.843.000     | 303.206.019   | 8,60  | 3.222.636.981  | 91,40          | 3.525.843.000      | 303.206.019   | 8,60  | 3.222.636.981  | 91,40  | - |
|    |                            | Layanan Umum                                     | 870.185.000       | 95.554.361    | 10,98 | 774.630.639    | 89,02          | 870.185.000        | 95.554.361    | 10,98 | 774.630.639    | 89,02  | - |
|    |                            | Operasional dan Pemeliharaan Kantor              | 2.195.658.000     | 207.651.658   | 9,46  | 1.988.006.342  | 90,54          | 2.195.658.000      | 207.651.658   | 9,46  | 1.988.006.342  | 90,54  | - |
|    |                            | Belanja Modal                                    | 460.000.000       | -             | -     | 460.000.000    | 100,00         | 460.000.000        | -             | -     | 460.000.000    | 100,00 | - |
|    |                            | Keuangan   | 7.486.020.000     | 1.191.463.789 | 15,92 | 6.294.556.211  | 84,08          | 7.486.020.000      | 1.191.463.789 | 15,92 | 6.294.556.211  | 84,08  | - |
|    |                            | Layanan Manajemen Keuangan                       | 450.000.000       | 38.296.500    | 8,51  | 411.703.500    | 91,49          | 450.000.000        | 38.296.500    | 8,51  | 411.703.500    | 91,49  | - |
|    |                            | Belanja Pegawai                                  | 7.036.020.000     | 1.153.167.289 | 16,39 | 5.882.852.711  | 83,61          | 7.036.020.000      | 1.153.167.289 | 16,39 | 5.882.852.711  | 83,61  | - |
|    |                            | Jumlah Koordinator TU                            | 11.011.863.000    | 1.494.669.808 | 13,57 | 9.517.193.192  | 86,43          | 11.011.863.000     | 1.494.669.808 | 13,57 | 9.517.193.192  | 86,43  | - |
|    |                            | TOTAL  | 23.288.180.000    | 2.563.822.129 | 11,01 | 20.724.357.871 | 88,99          | 23.288.180.000     | 2.563.822.129 | 11,01 | 20.724.357.871 | 88,99  | - |

## 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 PEGAWAI           | 7.036.020.000             | 1.153.167.289 | 16,39 | 5.882.852.711  | 83,61  | 7.036.020.000                    | 1.153.167.289 | 16,39 | 5.882.852.711  | 83,61  | -      |
| 2     | BELANJA BARANG            | 15.792.160.000            | 1.410.654.840 | 8,93  | 14.381.505.160 | 91,07  | 15.792.160.000                   | 1.410.654.840 | 8,93  | 14.381.505.160 | 91,07  | -      |
|       | a. Barang Operasional     | 2.195.658.000             | 207.651.658   | 9,46  | 1.988.006.342  | 90,54  | 2.195.658.000                    | 207.651.658   | 9,46  | 1.988.006.342  | 90,54  | -      |
|       | b. Barang Non Operasional | 13.596.502.000            | 1.203.003.182 | 8,85  | 12.393.498.818 | 91,15  | 13.596.502.000                   | 1.203.003.182 | 8,85  | 12.393.498.818 | 91,15  | -      |
| 3     | BELANJA MODAL             | 460.000.000               | -             | -     | 460.000.000    | 100,00 | 460.000.000                      | -             | -     | 460.000.000    | 100,00 | -      |
| TOTAL |                           | 23.288.180.000            | 2.563.822.129 | 11,01 | 20.724.357.871 | 88,99  | 23.288.180.000                   | 2.563.822.129 | 11,01 | 20.724.357.871 | 88,99  |        |

## REALISASI KHUSUS AKUN COVID - 19

| No    | Koordinator                | Subkoordinator                     | Aplikasi OMSPAN           |           |      |            |       | Aplikasi SAKTI                   |           |      |            |       | Blokir |
|-------|----------------------------|------------------------------------|---------------------------|-----------|------|------------|-------|----------------------------------|-----------|------|------------|-------|--------|
|       |                            |                                    | Pagu<br>(Termasuk Blokir) | Realisasi |      | Sisa       |       | Pagu SAKTI<br>(dikurangi blokir) | Realisasi |      | Sisa       |       |        |
|       |                            |                                    |                           | Rp        | %    | Rp         | %     |                                  | Rp        | %    | Rp         | %     |        |
| 1     | Penyelenggaraan Pendidikan | Metode dan Kurikulum               | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Peserta Didik dan Sarana Prasarana | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Jumlah Koordinator PP              | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
| 2     | Perencanaan dan Evaluasi   | Perencanaan                        | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Evaluasi                           | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Jumlah Koordinator PE              | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
| 3     | Kelembagaan dan Ketenagaan | Kelembagaan                        | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Ketenagaan                         | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Jumlah Koordinator KK              | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
| 4     | Tata Usaha                 | Umum                               | 103.250.000               | 9.861.550 | 9,55 | 93.388.450 | 90,45 | 103.250.000                      | 9.861.550 | 9,55 | 93.388.450 | 90,45 | -      |
|       |                            | Keuangan                           | -                         | -         | -    | -          | -     | -                                | -         | -    | -          | -     | -      |
|       |                            | Jumlah Koordinator TU              | 103.250.000               | 9.861.550 | 9,55 | 93.388.450 | 90,45 | 103.250.000                      | 9.861.550 | 9,55 | 93.388.450 | 90,45 | -      |
| TOTAL |                            |                                    | 103.250.000               | 9.861.550 | 9,55 | 93.388.450 | 90,45 | 103.250.000                      | 9.861.550 | 9,55 | 93.388.450 | 90,45 |        |