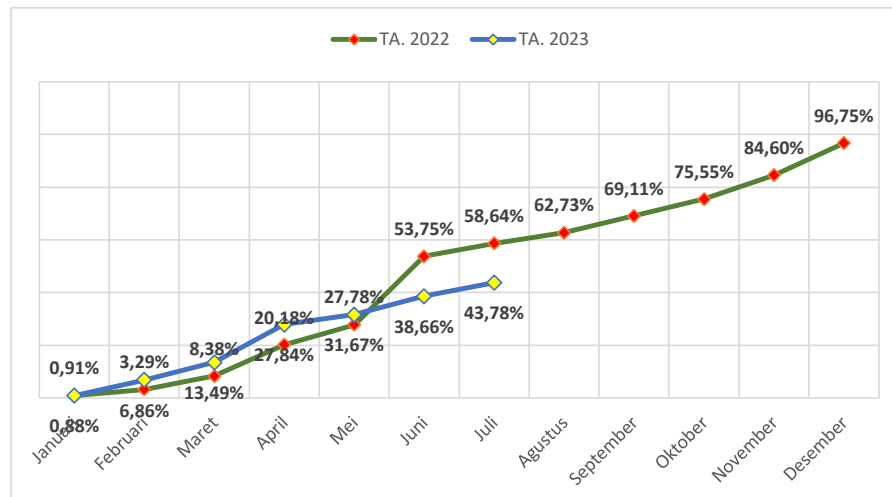


## REALISASI KEUANGAN TAHUN ANGGARAN 2022 DAN 2023 PUSAT PENDIDIKAN KELAUTAN DAN PERIKANAN



| No | Bulan     | Anggaran 2022  |                |        |                |        | Anggaran 2023  |                |        |                |        |
|----|-----------|----------------|----------------|--------|----------------|--------|----------------|----------------|--------|----------------|--------|
|    |           | Pagu - Blokir  | Realisasi      | %      | Sisa           | %      | Pagu           | Realisasi      | %      | Sisa           | %      |
| 1  | Januari   | 22.918.211.000 | 208.949.299    | 0,91%  | 22.709.261.701 | 99,09% | 23.288.180.000 | 204.747.346    | 0,88%  | 23.083.432.654 | 99,12% |
| 2  | Februari  | 22.918.211.000 | 754.604.027    | 3,29%  | 22.163.606.973 | 96,71% | 23.288.180.000 | 1.596.731.905  | 6,86%  | 21.691.448.095 | 93,14% |
| 3  | Maret     | 22.918.211.000 | 1.920.127.818  | 8,38%  | 20.998.083.182 | 91,62% | 23.288.180.000 | 3.141.645.086  | 13,49% | 20.146.534.914 | 86,51% |
| 4  | April     | 22.918.211.000 | 4.624.010.697  | 20,18% | 18.294.200.303 | 79,82% | 23.288.180.000 | 6.482.647.207  | 27,84% | 16.805.532.793 | 72,16% |
| 5  | Mei       | 22.918.211.000 | 6.365.549.954  | 27,78% | 16.552.661.046 | 72,22% | 23.288.180.000 | 7.375.515.536  | 31,67% | 15.912.664.464 | 68,33% |
| 6  | Juni      | 17.530.851.000 | 9.423.354.336  | 53,75% | 8.107.496.664  | 46,25% | 23.288.180.000 | 9.002.310.889  | 38,66% | 14.285.869.111 | 61,34% |
| 7  | Juli      | 20.030.851.000 | 11.745.677.685 | 58,64% | 8.285.173.315  | 41,36% | 23.288.180.000 | 10.194.696.165 | 43,78% | 13.093.483.835 | 56,22% |
| 8  | Agustus   | 20.030.851.000 | 12.565.749.608 | 62,73% | 7.465.101.392  | 37,27% |                |                |        |                |        |
| 9  | September | 20.030.851.000 | 13.843.374.278 | 69,11% | 6.187.476.722  | 30,89% |                |                |        |                |        |
| 10 | Oktober   | 20.030.851.000 | 15.133.651.322 | 75,55% | 4.897.199.678  | 24,45% |                |                |        |                |        |
| 11 | November  | 20.030.851.000 | 16.946.357.868 | 84,60% | 3.084.493.132  | 15,40% |                |                |        |                |        |
| 12 | Desember  | 19.866.940.000 | 19.221.040.204 | 96,75% | 645.899.796    | 3,25%  |                |                |        |                |        |

### Keterangan

- Pagu TA. 2022 dihitung setelah dikurangi pagu blokir
- Pagu TA. 2023 s.d 31 Juli 2023 di kegiatan Pusat Pendidikan KP tidak ada pagu blokir
- Realisasi TA 2023 dihitung berdasarkan realisasi s.d 31 Juli 2023

Jakarta, 31 Juli 2023

Koordinator Tata Usaha, Pusdik KP

Sutrisno

# PAGU DAN REALISASI SP2D

Berdasarkan DIPA Revisi 2 POK ke 1 Pusdik KP , TA. 2023 (Tgl 09 Mei 2023)

31 Juli 2023, Pukul 07:00 WIB

## REALISASI KOORDINATOR DAN SUBKOORDINATOR

### Pusat Pendidikan KP

| No    | Koordinator                | Sub Koordinator                                  | Aplikasi OMSPAN   |                |       |                |       | Aplikasi SAKTI      |                |       |                |       | Blokir |
|-------|----------------------------|--|-------------------|----------------|-------|----------------|-------|---------------------|----------------|-------|----------------|-------|--------|
|       |                            |  | Pagu              | Realisasi      |       | Sisa           |       | Pagu SAKTI          | Realisasi      |       | Sisa           |       |        |
| A     | LINGKUP PUSAT              | PENDIDIKAN KP                                    | (Termasuk Blokir) | Rp             | %     | Rp             | %     | (dikurangi) blokir) | Rp             | %     | Rp             | %     |        |
| 1     | Penyelenggaraan Pendidikan | Metode dan Kurikulum                             | 364.329.000       | 177.419.902    | 48,70 | 186.909.098    | 51,30 | 364.329.000         | 177.419.902    | 48,70 | 186.909.098    | 51,30 | -      |
|       |                            | Peserta Didik dan Sarana Prasarana               | 258.356.000       | 99.490.812     | 38,51 | 158.865.188    | 61,49 | 258.356.000         | 99.490.812     | 38,51 | 158.865.188    | 61,49 | -      |
|       |                            | Jumlah Koordinator PP                            | 622.685.000       | 276.910.714    | 44,47 | 345.774.286    | 55,53 | 622.685.000         | 276.910.714    | 44,47 | 345.774.286    | 55,53 | -      |
| 2     | Perencanaan dan Evaluasi   | Perencanaan                                      | 10.025.131.000    | 4.080.079.612  | 40,70 | 5.945.051.388  | 59,30 | 10.025.131.000      | 4.080.079.612  | 40,70 | 5.945.051.388  | 59,30 | -      |
|       |                            | Layanan Kerja sama, Perencanaan dan Penganggaran | 1.525.131.000     | 506.881.078    | 33,24 | 1.018.249.922  | 66,76 | 1.525.131.000       | 506.881.078    | 33,24 | 1.018.249.922  | 66,76 | -      |
|       |                            | Pendidikan dan Pelatihan Aparatur KP             | 8.500.000.000     | 3.573.198.534  | 42,04 | 4.926.801.466  | 57,96 | 8.500.000.000       | 3.573.198.534  | 42,04 | 4.926.801.466  | 57,96 | -      |
|       |                            | Evaluasi   | 801.164.000       | 166.408.485    | 20,77 | 634.755.515    | 79,23 | 801.164.000         | 166.408.485    | 20,77 | 634.755.515    | 79,23 | -      |
|       |                            | Jumlah Koordinator PE                            | 10.826.295.000    | 4.246.488.097  | 39,22 | 6.579.806.903  | 60,78 | 10.826.295.000      | 4.246.488.097  | 39,22 | 6.579.806.903  | 60,78 | -      |
| 3     | Kelembagaan dan Ketenagaan | Kelembagaan                                      | 525.828.000       | 266.269.506    | 50,64 | 259.558.494    | 49,36 | 525.828.000         | 266.269.506    | 50,64 | 259.558.494    | 49,36 | -      |
|       |                            | Ketenagaan                                       | 219.670.000       | 154.723.944    | 70,43 | 64.946.056     | 29,57 | 219.670.000         | 154.723.944    | 70,43 | 64.946.056     | 29,57 | -      |
|       |                            | Jumlah Koordinator KK                            | 745.498.000       | 420.993.450    | 56,47 | 324.504.550    | 43,53 | 745.498.000         | 420.993.450    | 56,47 | 324.504.550    | 43,53 | -      |
| 4     | Tata Usaha                 | Umum   | 3.568.364.000     | 1.451.712.816  | 40,68 | 2.116.651.184  | 59,32 | 3.568.364.000       | 1.451.712.816  | 40,68 | 2.116.651.184  | 59,32 | -      |
|       |                            | Layanan Umum                                     | 912.706.000       | 301.748.381    | 33,06 | 610.957.619    | 66,94 | 912.706.000         | 301.748.381    | 33,06 | 610.957.619    | 66,94 | -      |
|       |                            | Operasional dan Pemeliharaan Kantor              | 2.195.658.000     | 962.974.435    | 43,86 | 1.232.683.565  | 56,14 | 2.195.658.000       | 962.974.435    | 43,86 | 1.232.683.565  | 56,14 | -      |
|       |                            | Belanja Modal                                    | 460.000.000       | 186.990.000    | 40,65 | 273.010.000    | 59,35 | 460.000.000         | 186.990.000    | 40,65 | 273.010.000    | 59,35 | -      |
|       |                            | Keuangan   | 7.525.338.000     | 3.798.591.088  | 50,48 | 3.726.746.912  | 49,52 | 7.525.338.000       | 3.798.591.088  | 50,48 | 3.726.746.912  | 49,52 | -      |
|       |                            | Layanan Manajemen Keuangan                       | 489.318.000       | 124.336.862    | 25,41 | 364.981.138    | 74,59 | 489.318.000         | 124.336.862    | 25,41 | 364.981.138    | 74,59 | -      |
|       |                            | Belanja Pegawai                                  | 7.036.020.000     | 3.674.254.226  | 52,22 | 3.361.765.774  | 47,78 | 7.036.020.000       | 3.674.254.226  | 52,22 | 3.361.765.774  | 47,78 | -      |
|       |                            | Jumlah Koordinator TU                            | 11.093.702.000    | 5.250.303.904  | 47,33 | 5.843.398.096  | 52,67 | 11.093.702.000      | 5.250.303.904  | 47,33 | 5.843.398.096  | 52,67 | -      |
| TOTAL |                            |  | 23.288.180.000    | 10.194.696.165 | 43,78 | 13.093.483.835 | 56,22 | 23.288.180.000      | 10.194.696.165 | 43,78 | 13.093.483.835 | 56,22 | -      |

## 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             | 3.674.254.226  | 52,22 | 3.361.765.774  | 47,78 | 7.036.020.000                    | 3.674.254.226  | 52,22 | 3.361.765.774  | 47,78 | -      |
| 2     | BELANJA BARANG            | 15.792.160.000            | 6.333.451.939  | 40,11 | 9.458.708.061  | 59,89 | 15.792.160.000                   | 6.333.451.939  | 40,11 | 9.458.708.061  | 59,89 | -      |
|       | a. Barang Operasional     | 2.195.658.000             | 962.974.435    | 43,86 | 1.232.683.565  | 56,14 | 2.195.658.000                    | 962.974.435    | 43,86 | 1.232.683.565  | 56,14 | -      |
|       | b. Barang Non Operasional | 13.596.502.000            | 5.370.477.504  | 39,50 | 8.226.024.496  | 60,50 | 13.596.502.000                   | 5.370.477.504  | 39,50 | 8.226.024.496  | 60,50 | -      |
| 3     | BELANJA MODAL             | 460.000.000               | 186.990.000    | 40,65 | 273.010.000    | 59,35 | 460.000.000                      | 186.990.000    | 40,65 | 273.010.000    | 59,35 | -      |
| TOTAL |                           | 23.288.180.000            | 10.194.696.165 | 43,78 | 13.093.483.835 | 56,22 | 23.288.180.000                   | 10.194.696.165 | 43,78 | 13.093.483.835 | 56,22 |        |

## 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                               | 69.600.000                | 9.861.550 | 14,17 | 59.738.450 | 85,83 | 69.600.000                       | 9.861.550 | 14,17 | 59.738.450 | 85,83 | -      |
|       |                            | Keuangan                           | -                         | -         | -     | -          | -     | -                                | -         | -     | -          | -     | -      |
|       |                            | Jumlah Koordinator TU              | 69.600.000                | 9.861.550 | 14,17 | 59.738.450 | 85,83 | 69.600.000                       | 9.861.550 | 14,17 | 59.738.450 | 85,83 | -      |
| TOTAL |                            |                                    | 69.600.000                | 9.861.550 | 14.17 | 59.738.450 | 85.83 | 69.600.000                       | 9.861.550 | 14.17 | 59.738.450 | 85.83 | -      |