

LAPORAN REKAPITULASI ANGGARAN T.A 2024  
(DALAM RIBUAN RUPIAH)

HALAMAN : 1

| KODE/NAMA UNIT |                                                                                | BELANJA PEGAWAI<br>(OPERASIONAL) | BELANJA BARANG |            | BELANJA MODAL |          | BANTUAN SOSIAL | JUMLAH     |     |
|----------------|--------------------------------------------------------------------------------|----------------------------------|----------------|------------|---------------|----------|----------------|------------|-----|
|                |                                                                                |                                  | Operasional    | Non Opr.   | Operasional   | Non Opr. |                |            |     |
| 1              |                                                                                | 2                                | 3              | 4          | 5             | 6        | 7              | 8          |     |
| 032            | KEMENTERIAN KELAUTAN DAN PERIKANAN                                             | 7,969,000                        | 3,829,153      | 10,695,095 | 0             | 501,880  | 0              | 22,995,128 |     |
| 032.07         | Ditjen Pengelolaan Ruang Laut                                                  | 7,969,000                        | 3,829,153      | 10,695,095 | 0             | 501,880  | 0              | 22,995,128 |     |
| 032.07.FD      | Program Kualitas Lingkungan Hidup                                              | 0                                | 0              | 8,657,225  | 0             | 501,880  | 0              | 9,159,105  |     |
| 2362           | Perlindungan Dan Pemanfaatan Kawasan Konservasi Dan Keanekaragaman Hayati Laut | 0                                | 0              | 8,657,225  | 0             | 501,880  | 0              | 9,159,105  |     |
| 2362.PBW       | Kebijakan Bidang Kemaritiman dan Kelautan                                      | 0                                | 0              | 650,000    | 0             | 0        | 0              | 650,000    | PNP |
|                | VOLUME KRO : 1 Rekomendasi Kebijakan, Kajian                                   |                                  |                |            |               |          |                |            |     |
| 2362.PBW.001   | Rekomendasi Pengelolaan Konservasi dan Keanekaragaman Hayati Laut              | 0                                | 0              | 650,000    | 0             | 0        | 0              | 650,000    | PNP |
|                | VOLUME RO : 1 Rekomendasi Kebijakan                                            |                                  |                |            |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKPN) KUPANG                      | 0                                | 0              | 650,000    | 0             | 0        | 0              | 650,000    | PNP |
|                | VOLUME : 1 Rekomendasi Kebijakan                                               |                                  |                |            |               |          |                |            |     |
| 2362.PBW       | Kebijakan Bidang Kemaritiman dan Kelautan                                      | 0                                | 0              | 2,026,306  | 0             | 0        | 0              | 2,026,306  | RM  |
|                | VOLUME KRO : 1 Rekomendasi Kebijakan, Kajian                                   |                                  |                |            |               |          |                |            |     |
| 2362.PBW.001   | Rekomendasi Pengelolaan Konservasi dan Keanekaragaman Hayati Laut              | 0                                | 0              | 2,026,306  | 0             | 0        | 0              | 2,026,306  | RM  |
|                | VOLUME RO : 1 Rekomendasi Kebijakan                                            |                                  |                |            |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKPN) KUPANG                      | 0                                | 0              | 2,026,306  | 0             | 0        | 0              | 2,026,306  | RM  |
|                | VOLUME : 1 Rekomendasi Kebijakan                                               |                                  |                |            |               |          |                |            |     |
| 2362.PEE       | Kemitraan                                                                      | 0                                | 0              | 100,000    | 0             | 0        | 0              | 100,000    | RM  |
|                | VOLUME KRO : 1 Kesepakatan                                                     |                                  |                |            |               |          |                |            |     |
| 2362.PEE.001   | Jejaring dan Kemitraan Konservasi Keanekaragaman Hayati Laut                   | 0                                | 0              | 100,000    | 0             | 0        | 0              | 100,000    | RM  |
|                | VOLUME RO : 1 Kesepakatan                                                      |                                  |                |            |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKPN) KUPANG                      | 0                                | 0              | 100,000    | 0             | 0        | 0              | 100,000    | RM  |
|                | VOLUME : 1 Kesepakatan                                                         |                                  |                |            |               |          |                |            |     |
| 2362.QEH       | Bantuan Kelompok Masyarakat                                                    | 0                                | 0              | 320,000    | 0             | 0        | 0              | 320,000    | RM  |
|                | VOLUME KRO : 2 Kelompok Masyarakat                                             |                                  |                |            |               |          |                |            |     |
| 2362.QEH.001   | Kelompok Masyarakat Penggerak Konservasi                                       | 0                                | 0              | 320,000    | 0             | 0        | 0              | 320,000    | RM  |
|                | VOLUME RO : 2 Kelompok Masyarakat                                              |                                  |                |            |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKPN) KUPANG                      | 0                                | 0              | 320,000    | 0             | 0        | 0              | 320,000    | RM  |
|                | VOLUME : 2 Kelompok Masyarakat                                                 |                                  |                |            |               |          |                |            |     |
| 2362.REA       | Konservasi Kawasan/Rehabilitasi Ekosistem                                      | 0                                | 0              | 5,410,919  | 0             | 501,880  | 0              | 5,912,799  | PLN |
|                | VOLUME KRO : 4,039,437 Hektar, Ton                                             |                                  |                |            |               |          |                |            |     |

| KODE/NAMA UNIT |                                                                                     | BELANJA PEGAWAI<br>(OPERASIONAL) | BELANJA BARANG |           | BELANJA MODAL |          | BANTUAN SOSIAL | JUMLAH     |     |
|----------------|-------------------------------------------------------------------------------------|----------------------------------|----------------|-----------|---------------|----------|----------------|------------|-----|
|                |                                                                                     |                                  | Operasional    | Non Opr.  | Operasional   | Non Opr. |                |            |     |
| 1              |                                                                                     | 2                                | 3              | 4         | 5             | 6        | 7              | 8          |     |
| 2362.REA.004   | Oceans for Prosperity Project - Lautra                                              | 0                                | 0              | 5,410,919 | 0             | 501,880  | 0              | 5,912,799  | PLN |
|                | VOLUME RO : 4,039,437 Hektar                                                        |                                  |                |           |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP)<br>KUPANG                        | 0                                | 0              | 5,410,919 | 0             | 501,880  | 0              | 5,912,799  | PLN |
|                | VOLUME : 4,039,437 Hektar                                                           |                                  |                |           |               |          |                |            |     |
| 2362.REB       | Konservasi Jenis/Spesies                                                            | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME KRO : 1 Jenis                                                                |                                  |                |           |               |          |                |            |     |
| 2362.REB.001   | Keanekaragaman Hayati Perairan Terancam Punah yang Dilindungi dan/atau Dilestarikan | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME RO : 1 Jenis                                                                 |                                  |                |           |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP)<br>KUPANG                        | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME : 1 Jenis                                                                    |                                  |                |           |               |          |                |            |     |
| 032.07.HB      | Program Pengelolaan Perikanan dan Kelautan                                          | 0                                | 0              | 300,000   | 0             | 0        | 0              | 300,000    |     |
| 2366           | Perencanaan Ruang Laut                                                              | 0                                | 0              | 300,000   | 0             | 0        | 0              | 300,000    |     |
| 2366.PBT       | Kebijakan Bidang Ruang dan Pertanahan                                               | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | PNP |
|                | VOLUME KRO : 1 Rekomendasi Kebijakan, Kajian,                                       |                                  |                |           |               |          |                |            |     |
| 2366.PBT.009   | Rekomendasi kebijakan Monitoring dan Verifikasi Perizinan Pemanfaatan Ruang Laut    | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | PNP |
|                | VOLUME RO : 1 Rekomendasi Kebijakan                                                 |                                  |                |           |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP)<br>KUPANG                        | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | PNP |
|                | VOLUME : 1 Rekomendasi Kebijakan                                                    |                                  |                |           |               |          |                |            |     |
| 2366.PBT       | Kebijakan Bidang Ruang dan Pertanahan                                               | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME KRO : 1 Rekomendasi Kebijakan, Kajian,                                       |                                  |                |           |               |          |                |            |     |
| 2366.PBT.009   | Rekomendasi kebijakan Monitoring dan Verifikasi Perizinan Pemanfaatan Ruang Laut    | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME RO : 1 Rekomendasi Kebijakan                                                 |                                  |                |           |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP)<br>KUPANG                        | 0                                | 0              | 150,000   | 0             | 0        | 0              | 150,000    | RM  |
|                | VOLUME : 1 Rekomendasi Kebijakan                                                    |                                  |                |           |               |          |                |            |     |
| 032.07.WA      | Program Dukungan Manajemen                                                          | 7,969,000                        | 3,829,153      | 1,737,870 | 0             | 0        | 0              | 13,536,023 |     |
| 2367           | Dukungan Manajemen Internal Lingkup Ditjen Pengelolaan Ruang Laut                   | 7,969,000                        | 3,829,153      | 1,737,870 | 0             | 0        | 0              | 13,536,023 |     |
| 2367.EBA       | Layanan Dukungan Manajemen Internal                                                 | 7,969,000                        | 3,829,153      | 601,270   | 0             | 0        | 0              | 12,399,423 | RM  |
|                | VOLUME KRO : 13 Layanan, Laporan, Dokumen,                                          |                                  |                |           |               |          |                |            |     |
| 2367.EBA.956   | Layanan BMN                                                                         | 0                                | 0              | 129,740   | 0             | 0        | 0              | 129,740    | RM  |
|                | VOLUME RO : 9 Layanan                                                               |                                  |                |           |               |          |                |            |     |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP)<br>KUPANG                        | 0                                | 0              | 129,740   | 0             | 0        | 0              | 129,740    | RM  |
|                | VOLUME : 9 Layanan                                                                  |                                  |                |           |               |          |                |            |     |

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|----------------|-----------------------------------------------------------|----------------------------------|----------------|----------|---------------|----------|----------------|------------|----|
|                |                                                           |                                  | Operasional    | Non Opr. | Operasional   | Non Opr. |                |            |    |
| 1              |                                                           | 2                                | 3              | 4        | 5             | 6        | 7              | 8          |    |
| 2367.EBA.957   | Layanan Hukum                                             | 0                                | 0              | 315,000  | 0             | 0        | 0              | 315,000    | RM |
|                | VOLUME RO : 1 Layanan                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 315,000  | 0             | 0        | 0              | 315,000    | RM |
|                | VOLUME : 1 Layanan                                        |                                  |                |          |               |          |                |            |    |
| 2367.EBA.962   | Layanan Umum                                              | 0                                | 0              | 156,530  | 0             | 0        | 0              | 156,530    | RM |
|                | VOLUME RO : 1 Layanan                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 156,530  | 0             | 0        | 0              | 156,530    | RM |
|                | VOLUME : 1 Layanan                                        |                                  |                |          |               |          |                |            |    |
| 2367.EBA.994   | Layanan Perkantoran                                       | 7,969,000                        | 3,829,153      | 0        | 0             | 0        | 0              | 11,798,153 | RM |
|                | VOLUME RO : 2 Layanan                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 7,969,000                        | 3,829,153      | 0        | 0             | 0        | 0              | 11,798,153 | RM |
|                | VOLUME : 2 Layanan                                        |                                  |                |          |               |          |                |            |    |
| 2367.EBC       | Layanan Manajemen SDM Internal                            | 0                                | 0              | 384,000  | 0             | 0        | 0              | 384,000    | RM |
|                | VOLUME KRO : 55 Orang, Layanan, Rekomendasi               |                                  |                |          |               |          |                |            |    |
| 2367.EBC.954   | Layanan Manajemen SDM                                     | 0                                | 0              | 384,000  | 0             | 0        | 0              | 384,000    | RM |
|                | VOLUME RO : 55 Orang                                      |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 384,000  | 0             | 0        | 0              | 384,000    | RM |
|                | VOLUME : 55 Orang                                         |                                  |                |          |               |          |                |            |    |
| 2367.EBD       | Layanan Manajemen Kinerja Internal                        | 0                                | 0              | 752,600  | 0             | 0        | 0              | 752,600    | RM |
|                | VOLUME KRO : 3 Dokumen, Layanan, Laporan,                 |                                  |                |          |               |          |                |            |    |
| 2367.EBD.952   | Layanan Perencanaan dan Penganggaran                      | 0                                | 0              | 233,300  | 0             | 0        | 0              | 233,300    | RM |
|                | VOLUME RO : 1 Dokumen                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 233,300  | 0             | 0        | 0              | 233,300    | RM |
|                | VOLUME : 1 Dokumen                                        |                                  |                |          |               |          |                |            |    |
| 2367.EBD.953   | Layanan Pemantauan dan Evaluasi                           | 0                                | 0              | 434,200  | 0             | 0        | 0              | 434,200    | RM |
|                | VOLUME RO : 1 Dokumen                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 434,200  | 0             | 0        | 0              | 434,200    | RM |
|                | VOLUME : 1 Dokumen                                        |                                  |                |          |               |          |                |            |    |
| 2367.EBD.955   | Layanan Manajemen Keuangan                                | 0                                | 0              | 85,100   | 0             | 0        | 0              | 85,100     | RM |
|                | VOLUME RO : 1 Dokumen                                     |                                  |                |          |               |          |                |            |    |
| - 499352 - C11 | BALAI KAWASAN KONSERVASI PERAIRAN NASIONAL (BKKNP) KUPANG | 0                                | 0              | 85,100   | 0             | 0        | 0              | 85,100     | RM |
|                | VOLUME : 1 Dokumen                                        |                                  |                |          |               |          |                |            |    |

|                     |           |           |            |   |           |   |            |
|---------------------|-----------|-----------|------------|---|-----------|---|------------|
| RM                  | 7,969,000 | 3,829,153 | 4,484,176  | 0 | 0         | 0 | 16,282,329 |
| PINJ. VALAS         | 0         | 0         | 5,410,919  | 0 | 501,880   | 0 | 5,912,799  |
| RPLN                | 0         | 0         | 5,410,919  | 0 | 501,880   | 0 | 5,912,799  |
| L.COST/RMP          | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| PNBP                | 0         | 0         | 800,000    | 0 | 0         | 0 | 800,000    |
| PDN                 | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| BLU                 | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| STM                 | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| HDN                 | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| HDN LANGSUNG        | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| HIBAH VALAS         | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| HIBAH RHLN          | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| HIBAH LUAR LANGSUNG | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| SA-BLU              | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| SBSN-PBS            | 0         | 0         | 0          | 0 | 0         | 0 | 0          |
| T O T A L.          | 7,969,000 | 3,829,153 | 16,106,014 | 0 | 1,003,760 | 0 | 28,907,927 |