

**REKAPITULASI
REALISASI PENYERAPAN ANGGARAN
S.D. 20 SEPTEMBER 2023**

NO	BIDANG	PAGU APBD 2023	APBDP 2023	SPD S.D. SAAT INI	SPS S.D. SAAT INI	REALISASI S.D. SEPTEMBER	% REALISASI TARGET	SELISIH TARGET	SISA ANGGARAN	% TOTAL (APBDP)
1	SEKRETARIAT	64,497,484,594	62,586,023,723	57,965,605,174	37,719,822,070	40,369,771,358	107.03%	- 2,649,949,288	22,216,252,365	64.50%
2	BIDANG PKDMF	36,497,011,877	28,735,399,166	30,725,445,316	14,471,816,566	14,000,942,820	96.75%	470,873,746	14,734,456,346	48.72%
3	BIDANG PENJAMINAN MUTU, TUGAS BELAJAR DAN SERTIFIKASI KOMPETENSI	29,273,589,119	19,369,060,224	17,373,905,226	11,334,730,324	11,175,065,890	98.59%	159,664,434	8,193,994,334	57.70%
4	BIDANG ANALISIS, KEBUTUHAN, PERANCANGAN, PENGEMBANGAN DAN EVALUASI	1,920,035,000	1,725,159,000	1,497,195,000	1,012,930,000	884,845,000	87.35%	128,085,000	840,314,000	51.29%
5	UPT PUSDATIN	1,127,117,627	1,017,842,763	917,015,456	642,452,056	376,930,000	58.67%	265,522,056	640,912,763	37.03%
6	UPT PPKKP	18,677,438,589	9,825,282,950	9,825,282,950	4,564,723,808	4,174,339,033	91.45%	390,384,775	5,650,943,917	42.49%
	TOTAL	151,992,676,806	123,258,767,826	118,304,449,122	69,746,474,824	70,981,894,101	101.77%	- 1,235,419,277	52,276,873,725	57.59%