

REKAPITULASI
REALISASI PENYERAPAN ANGGARAN s.d. September 2024
BPSDM PROVINSI DKI JAKARTA

NO	BIDANG	PAGU APBD 2024	SPD S.D. SAAT INI	SPS S.D. SAAT INI	REALISASI	% REALISASI TARGET	SELISIH TARGET	SISA ANGGARAN	% TOTAL (APBD)
1	SEKRETARIAT	73,855,508,775	57,067,419,061	33,726,065,193	41,339,784,357	122.58%	- 7,613,719,164	32,515,724,418	55.97%
2	BIDANG PENGEMBANGAN KOMPETENSI DASAR, MANARIAL DAN FUNGSIONAL	23,988,480,634	21,120,209,340	10,457,150,000	10,770,121,402	102.99%	- 312,971,402	13,218,359,232	44.90%
3	BIDANG PENJAMINAN MUTU, TUGAS BELAJAR DAN SERTIFIKASI KOMPETENSI	18,358,670,134	17,900,892,077	8,399,315,886	10,822,032,324	128.84%	- 2,422,716,438	7,536,637,810	58.95%
4	BIDANG ANALISIS KEBUTUHAN, PERANCANGAN, PENGEMBANGAN DAN EVALUASI	5,862,947,000	5,488,490,000	705,270,000	1,129,560,000	160.16%	- 424,290,000	4,733,387,000	19.27%
5	UPT PUSDATIN	2,674,550,884	1,916,387,400	1,349,579,400	1,054,357,273	78.12%	295,222,127	1,620,193,611	39.42%
6	UPT PPKKP	13,186,200,860		2,746,002,656	4,170,520,520	151.88%	- 1,424,517,864	9,015,680,340	31.63%
	TOTAL	137,926,358,287	103,493,397,878	57,383,383,135	69,286,375,876	120.74%	- 11,902,992,741	68,639,982,411	50.23%

