

REKAP REALISASI ANGGARAN PER 31 MARET 2023

NO	SATKER	TOTAL		
		PAGU (Rp)	REALISASI (Rp)	%
1	Total Realisasi Seluruh Satker	1,926,644,516,000	354,126,681,238	18.38%
2	Total Realisasi Tanpa UIN dkk	1,201,187,350,000	239,948,417,031	19.98%
3	Total Realisasi Madrasah	76,579,077,000	30,123,992,450	39.34%
4	Total Realisasi Satker di Kanwil	227,541,670,000	32,648,263,416	14.35%
5	Total Realisasi Kankemenag Jakarta Pusat	49,868,307,000	9,118,666,409	18.29%
6	Total Realisasi Kankemenag Kepulauan 1000	16,122,178,000	3,719,437,712	23.07%
7	Total Realisasi Kankemenag Jakarta Timur	321,062,694,000	64,785,132,204	20.18%
8	Total Realisasi Kankemenag Jakarta Selatan	230,311,224,000	43,132,771,662	18.73%
9	Total Realisasi Kankemenag Jakarta Utara	143,491,134,000	28,267,315,013	19.70%
10	Total Realisasi Kankemenag Jakarta Barat	136,211,066,000	28,152,838,165	20.67%

RANKING REALISASI ANGGARAN UNTUK KANWIL DKI

NO	Wilayah	Total			
		Pagu	Real	%	Sisa
1	17 SULAWESI UTARA	516,505,853,000	102,792,372,655	19.90%	413,713,480,345
2	34 SULAWESI BARAT	494,570,596,000	97,003,525,653	19.61%	397,567,070,347
3	24 NUSA TENGGARA TIMUR	830,456,996,000	156,583,628,894	18.86%	673,873,367,106
4	21 MALUKU	642,621,052,000	120,975,709,958	18.83%	521,645,342,042
5	22 BALI	710,874,327,000	133,129,893,467	18.73%	577,744,433,533
6	28 MALUKU UTARA	578,120,959,000	107,812,054,519	18.65%	470,308,904,481
7	20 SULAWESI TENGGARA	772,278,557,000	143,965,979,983	18.64%	628,312,577,017
8	01 DKI JAKARTA	1,926,644,516,000	354,126,681,238	18.38%	1,572,517,834,762
9	19 SULAWESI SELATAN	2,551,596,309,000	454,795,362,440	17.82%	2,096,800,946,560
10	14 KALIMANTAN TENGAH	804,023,195,000	142,779,557,111	17.76%	661,243,637,889
11	15 KALIMANTAN SELATAN	1,501,737,277,000	265,166,051,881	17.66%	1,236,571,225,119
12	30 KEPULAUAN BANGKA BELITUNG	292,613,374,000	51,653,350,881	17.65%	240,960,023,119
13	18 SULAWESI TENGAH	805,415,529,000	141,628,552,347	17.58%	663,786,976,653
14	35 KALIMANTAN UTARA	151,601,383,000	26,235,306,005	17.31%	125,366,076,995
15	26 BENGKULU	741,414,730,000	126,805,145,798	17.10%	614,609,584,202
16	23 NUSA TENGGARA BARAT	1,237,681,561,000	211,186,498,593	17.06%	1,026,495,062,407
17	25 PAPUA	471,161,414,000	79,631,176,798	16.90%	391,530,237,202
18	04 DI YOGYAKARTA	1,110,232,732,000	187,033,643,307	16.85%	923,199,088,693
19	13 KALIMANTAN BARAT	904,489,022,000	151,875,609,658	16.79%	752,613,412,342
20	31 GORONTALO	449,108,446,000	75,138,304,963	16.73%	373,970,141,037
21	29 BANTEN	1,555,549,784,000	259,278,587,108	16.67%	1,296,271,196,892
22	03 JAWA TENGAH	6,451,699,629,000	1,057,152,572,531	16.39%	5,394,547,056,469
23	32 KEPULAUAN RIAU	309,034,976,000	49,813,501,380	16.12%	259,221,474,620
24	33 PAPUA BARAT	315,506,343,000	50,778,476,667	16.09%	264,727,866,333
25	06 ACEH	3,223,185,485,000	518,470,963,955	16.09%	2,704,714,521,045
26	05 JAWA TIMUR	7,357,367,763,000	1,140,396,581,547	15.50%	6,216,971,181,453
27	11 SUMATERA SELATAN	1,280,080,588,000	198,404,205,636	15.50%	1,081,676,382,364
28	08 SUMATERA BARAT	1,954,575,871,000	300,247,478,920	15.36%	1,654,328,392,080
29	12 LAMPUNG	1,547,114,969,000	235,314,479,236	15.21%	1,311,800,489,764
30	07 SUMATERA UTARA	2,779,040,777,000	411,903,388,653	14.82%	2,367,137,388,347
31	02 JAWA BARAT	6,038,544,547,000	888,381,681,400	14.71%	5,150,162,865,600
32	10 JAMBI	1,187,233,941,000	172,043,595,512	14.49%	1,015,190,345,488
33	09 RIAU	1,167,468,856,000	162,764,292,879	13.94%	1,004,704,563,121
34	16 KALIMANTAN TIMUR	722,706,750,000	92,862,511,778	12.85%	629,844,238,222

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
Kanwil Kemenag DKI								
1	SETJEN	10,352,760,000	2,762,778,934	26.33%	2,723,748,339	26.31%	-39,030,595	-0.02%
	Subbag Keuangan dan BMN	292,500,000	83,752,500	29.00%	80,740,000	27.60%	-3,012,500	-1.40%
	Subbag Pendaif	495,450,000	130,550,000	26.35%	109,781,586	21.77%	-20,768,414	-4.58%
	Subbag Ortala dan KUB	966,480,000	688,816,000	75.00%	298,889,778	30.93%	-389,926,222	-44.07%
	Subbag Kepegawaian dan Hukum	602,000,000	380,710,000	63.00%	257,625,000	42.79%	-123,085,000	-20.21%
	Subbag Umum dan Humas	8,196,888,000	1,478,950,434	33.83%	1,716,940,000	20.95%	237,989,566	-12.88%
2	BIMAS ISLAM	5,641,533,000	1,545,800,000	31.22%	1,312,660,889	23.27%	-233,139,111	-7.95%
	Urais	5,641,533,000	742,892,000	27.00%	1,312,660,889	23.27%	569,768,889	-3.73%
	Penais	2,146,516,000	802,908,000	38.00%	517,124,714	24.09%	-285,783,286	-13.91%
3	DITJEN PENDIS	152,627,912,000	23,486,092,000	15.40%	18,871,567,962	12.36%	-4,614,524,038	-3.03%
	Bidang Pendidikan Madrasah	132,869,662,000	22,967,952,000	17.30%	18,424,786,781	13.87%	-4,543,165,219	-3.43%
	Bidang Pendidikan Agama dan Keagamaan Islam	19,758,250,000	518,140,000	3.00%	443,373,181	2.24%	-74,766,819	-0.76%
4	BIMAS KATHOLIK	6,587,264,000	1,338,508,998	20.00%	938,014,290	14.24%	-400,494,708	-5.76%
5	BIMAS HINDU	1,795,905,000	172,403,750	9.59%	241,649,010	13.46%	69,245,260	3.87%
6	BIMAS KRISTEN	8,875,140,000	2,770,060,000	31.21%	2,516,486,500	28.35%	-253,573,500	-2.86%
7	DITJEN PHU	14,932,441,000	1,143,834,000	7.66%	359,629,568	2.41%	-784,204,432	-5.25%
8	BIMAS BUDDHA	1,856,031,000	515,250,166	25.66%	357,079,999	19.24%	-158,170,167	-6.42%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kota Jakarta Pusat							
9	Setjen	46,012,009,000	12,265,987,784	26.66%	8,467,670,197	18.40%	-3,798,317,587	-8.26%
	akun 52 dan 53		2,183,654,000	44.51%				
	akun 51		10,082,333,784	22.71%				
10	Bimas Islam	2,471,888,000	810,254,249	35.98%	388,383,376	15.71%	-421,870,873	-20.27%
11	Pendis	988,820,000	406,187,000	41.07%	207,777,609	21.01%	-198,409,391	-20.06%
12	Bimas Kristen	170,240,000	7,602,500	4.47%	8,425,000	4.95%	822,500	0.48%
13	Bimas Katholik	10,000,000	2,800,000	28.00%	1,100,000	11.00%	-1,700,000	-17.00%
14	Ditjen PHU	215,350,000	122,894,000	57.06%	45,310,227	21.04%	-77,583,773	-36.02%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kab Kep Seribu							
15	Sekjen	14,206,875,000	3,341,378,001	23.52%	3,120,492,082	21.96%	-220,885,919	-1.56%
16	Bimas Islam	729,483,000	143,624,000	23.29%	140,691,430	19.29%	-2,932,570	-4.00%
17	Pendis	1,070,110,000	519,672,000	48.57%	435,012,200	40.65%	-84,659,800	-7.92%
18	Ditjen PHU	115,710,000	48,476,000	41.89%	23,242,000	20.09%	-25,234,000	-21.80%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kota Jakarta Timur							
19	Setjen	309,562,159,000	96,428,035,495	22.27%	61,996,665,496	20.03%	-34,431,369,999	-2.24%
20	Bimas Islam	4,362,705,000	1,153,175,666	28.55%	910,551,253	20.87%	-242,624,413	-7.68%
21	Pendis	5,688,110,000	3,721,222,249	66.99%	1,356,552,613	23.85%	-2,364,669,636	-43.14%
22	Bimas Kristen	60,000,000	43,080,000	71.80%	3,510,000	5.85%	-39,570,000	-65.95%
23	Bimas Katholik	150,000,000	91,448,000	60.97%	3,836,000	2.56%	-87,612,000	-58.41%
24	Ditjen PHU	321,220,000	128,112,000	39.88%	93,153,642	29.00%	-34,958,358	-10.88%
25	Bimas Buddha	918,500,000	252,712,999	24.33%	420,863,200	45.82%	168,150,201	21.49%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kota Jakarta Selatan							
26	Sekjen	220,606,073,000	864,075,000	41.79%	41,158,768,652	18.66%	40,294,693,652	-23.13%
27	Bimas Islam	4,130,097,000	1,155,477,000	30.43%	853,441,275	20.66%	-302,035,725	-9.77%
28	Pendis	4,911,120,000	2,813,546,000	57.29%	831,284,289	16.93%	-1,982,261,711	-40.36%
29	Bimas Kristen	60,000,000	38,950,000	64.91%	36,604,700	61.01%	-2,345,300	-3.90%
30	Bimas Katholik	150,000,000	30,283,000	20.18%	32,329,850	21.55%	2,046,850	1.37%
31	Ditjen PHU	289,900,000	128,600,000	44.36%	138,639,806	47.82%	10,039,806	3.46%
32	Bimas Buddha	164,034,000	83,310,000	50.79%	81,703,090	49.81%	-1,606,910	-0.98%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kota Jakarta Utara							
33	Sekjen	137,541,185,000	553,436,000	35.42%	27,425,236,957	19.94%	26,871,800,957	-15.48%
34	Bimas Islam	2,396,314,000	474,341,000	21.68%	448,142,898	18.70%	-26,198,102	-2.98%
35	Pendis	2,504,300,000	1,019,144,000	40.70%	290,460,253	11.60%	-728,683,747	-29.10%
36	Bimas Kristen	80,150,000	9,350,000	12.00%	10,400,000	12.98%	1,050,000	0.98%
37	Bimas Katholik	150,000,000	7,950,000	6.00%	4,500,000	3.00%	-3,450,000	-3.00%
38	Bimas Buddha	641,835,000	113,000,000	18.00%	70,990,000	11.06%	-42,010,000	-6.94%
39	Ditjen PHU	177,350,000	30,852,000	17.00%	17,584,905	9.92%	-13,267,095	-7.08%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
	Kemenag Kota Jakarta Barat							
40	Sekjen	128,189,665,000	766,640,000	45.38%	25,949,068,804	20.24%	25,182,428,804	-25.14%
41	Bimas Islam	3,007,032,000	639,468,000	22.98%	531,136,176	17.66%	-108,331,824	-5.32%
42	Pendis	3,251,960,000	663,022,000	20.39%	1,089,307,385	33.50%	426,285,385	13.11%
43	Bimas Kristen	100,680,000	79,940,000	79.40%	35,842,700	35.60%	-44,097,300	-43.80%
44	Bimas Katholik	150,000,000	125,000,000	83.33%	7,052,000	4.70%	-117,948,000	-78.63%
45	Bimas Buddha	1,278,805,000	358,050,000	77.82%	481,080,200	37.62%	123,030,200	-40.20%
46	Ditjen PHU	232,924,000	121,670,000	52.24%	59,350,900	25.48%	-62,319,100	-26.76%

PERBANDINGAN REALISASI DENGAN RPK

NO	SATKER	PAGU OMSPAN	RPK		REALISASI		DEVIASI	
			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
Madrasah Negeri								
47	MAN 1 Jakarta Barat	1,506,810,000	550,191,000	36.51%	522,287,846	34.66%	-27,903,154	-1.85%
48	MAN 2 Jakarta Timur	1,744,920,000	718,563,000	41.18%	570,447,906	32.69%	-148,115,094	-8.49%
49	MAN 3 Jakarta Pusat	1,415,040,000	355,632,000	25.13%	604,091,690	42.69%	248,459,690	17.56%
50	MAN 4 Jakarta Selatan	2,679,240,000	881,798,151	32.91%	730,815,398	27.28%	-150,982,753	-5.63%
51	MAN 5 Jakarta Utara	1,135,160,000	755,250,000	66.52%	624,085,403	54.98%	-131,164,597	-11.54%
52	MAN 6 Jakarta Timur	1,873,360,000	650,847,000	34.74%	497,763,565	26.57%	-153,083,435	-8.17%
53	MAN 7 Jakarta Selatan	1,460,670,000	512,535,000	35.09%	567,994,250	38.89%	55,459,250	3.80%
54	MAN 8 Jakarta Timur	1,534,200,000	850,723,000	55.45%	513,197,615	33.45%	-337,525,385	-22.00%
55	MAN 9 Jakarta Timur	1,306,440,000	375,717,000	28.76%	422,265,442	32.32%	46,548,442	3.56%
56	MAN 10 Jakarta Barat	1,189,650,000	568,085,000	47.76%	663,507,160	55.77%	95,422,160	8.02%
57	MAN 11 Jakarta Selatan	1,489,550,000	495,667,334	33.27%	623,674,738	41.87%	128,007,404	8.60%
58	MAN 12 Jakarta Barat	1,395,050,000	421,340,000	30.20%	357,620,374	25.63%	-63,719,626	-4.57%
59	MAN 13 Jakarta Selatan	2,040,210,000	1,021,782,000	50.08%	939,264,621	46.04%	-82,517,379	-4.04%
60	MAN 14 Jakarta Timur	2,111,920,000	998,124,500	47.26%	647,066,288	30.64%	-351,058,212	-16.62%
61	MAN 15 Jakarta Timur	2,017,667,000	819,230,000	43.00%	861,266,855	42.69%	42,036,855	-0.31%
62	MAN 16 Jakarta Barat	1,349,190,000	1,596,515,000	33.16%	524,736,262	38.89%	-1,071,778,738	5.73%
63	MAN 17 Jakarta Barat	992,200,000			360,743,814	36.36%	360,743,814	36.36%
64	MAN 18 Jakarta Timur	1,104,720,000	502,024,000	45.44%	269,497,601	24.40%	-232,526,399	-21.04%
65	MAN 19 Jakarta Selatan	1,438,500,000	767,950,000	102.06%	473,594,082	32.92%	-294,355,918	-69.14%
66	MAN 20 Jakarta Timur	1,140,200,000	556,881,000	48.84%	494,249,386	43.35%	-62,631,614	-5.49%
67	MAN 21 Jakarta Utara	1,341,880,000	671,471,000	50.04%	570,642,786	42.53%	-100,828,214	-7.51%
68	MAN 22 Jakarta Barat	1,496,540,000	716,070,000	47.85%	737,645,651	49.29%	21,575,651	1.44%

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Madrasah Negeri								
69	MTsN 1 Jakarta Selatan	961,440,000	632,983,000	65.32%	573,770,274	59.68%	-59,212,726	-5.64%
70	MTsN 2 Jakarta Selatan	1,388,080,000	539,364,000	38.86%	457,171,106	32.94%	-82,192,894	-5.92%
71	MTsN 3 Jakarta Selatan	1,240,800,000	472,083,500	38.05%	362,584,483	29.22%	-109,499,017	-8.83%
72	MTsN 4 Jakarta Selatan	1,504,880,000	592,938,000	46.05%	758,933,725	50.43%	165,995,725	4.38%
73	MTsN 5 Jakarta Utara	1,328,360,000	421,146,000	31.70%	330,855,039	24.91%	-90,290,961	-6.80%
74	MTsN 6 Jakarta Timur	1,305,310,000	528,980,000	40.52%	531,333,074	40.71%	2,353,074	0.19%
75	MTsN 7 Jakarta Timur	997,410,000	483,554,000	48.48%	311,379,878	31.22%	-172,174,122	-17.26%
76	MTsN 8 Jakarta Barat	959,250,000	658,698,000	68.67%	625,369,721	65.19%	-33,328,279	-3.48%
77	MTsN 9 Jakarta Pusat	1,027,160,000	515,803,000	50.21%	503,355,811	49.00%	-12,447,189	-1.21%
78	MTsN 10 Jakarta Barat	686,740,000	358,187,000	52.16%	360,612,271	52.51%	2,425,271	0.35%
79	MTsN 11 Jakarta Barat	944,970,000	526,795,000	55.74%	521,893,348	55.23%	-4,901,652	-0.51%
80	MTsN 12 Jakarta Barat	877,140,000	290,718,000	33.14%	483,944,515	55.17%	193,226,515	22.03%
81	MTsN 13 Jakarta Selatan	1,758,580,000	755,917,001	42.99%	918,287,119	52.22%	162,370,118	9.23%
82	MTsN 14 Jakarta Timur	807,590,000	436,990,000	54.11%	517,596,448	64.09%	80,606,448	9.98%
83	MTsN 15 Jakarta Utara	1,078,880,000	359,200,000	33.30%	471,134,601	43.67%	111,934,601	10.37%
84	MTsN 16 Jakarta Timur	982,650,000	214,858,000	21.87%	127,976,118	13.02%	-86,881,882	-8.85%
85	MTsN 17 Jakarta Timur	834,650,000	588,005,000	70.45%	661,305,072	79.23%	73,300,072	8.78%
86	MTsN 18 Jakarta Timur	828,500,000	469,445,000	56.69%	478,405,802	57.74%	8,960,802	1.05%
87	MTsN 19 Jakarta Selatan	1,400,090,000	831,794,000	59.41%	434,705,850	31.05%	-397,088,150	-28.36%
88	MTsN 20 Jakarta Timur	1,207,590,000	252,188,000	20.87%	231,260,485	19.15%	-20,927,515	-1.72%
89	MTsN 21 Jakarta Timur	1,143,380,000	338,348,000	29.59%	236,957,144	20.72%	-101,390,856	-8.87%

PERBANDINGAN REALISASI DENGAN RPK

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			TOTAL RPK TW I	%	TOTAL REALISASI TW I	%	Rp	%
Madrasah Negeri								
90	MTsN 22 Jakarta Timur	1,046,210,000	171,179,000	16.36%	149,868,263	14.32%	-21,310,737	-2.04%
91	MTsN 23 Jakarta Selatan	1,436,550,000	533,040,965	37.11%	375,451,806	26.14%	-157,589,159	-10.97%
92	MTsN 24 Jakarta Timur	1,579,140,000	561,536,000	35.57%	496,375,374	31.43%	-65,160,626	-4.14%
93	MTsN 25 Jakarta Timur	865,400,000	235,950,000	27.26%	361,676,127	41.79%	125,726,127	14.53%
94	MTsN 26 Kepulauan Seribu	780,560,000	398,565,000	51.06%	325,847,676	41.75%	-72,717,324	-9.31%
95	MTsN 27 Jakarta Barat	834,300,000	334,046,500	40.03%	386,634,699	46.34%	52,588,199	6.31%
96	MTsN 28 Jakarta Timur	860,480,000	197,563,000	22.95%	235,269,195	27.34%	37,706,195	4.39%
97	MTsN 29 Jakarta Timur	984,710,000	376,187,000	38.20%	434,269,112	44.10%	58,082,112	5.90%
98	MTsN 30 Jakarta Timur	973,640,000	282,854,000	28.96%	258,250,703	26.52%	-24,603,297	-2.43%
99	MTsN 31 Jakarta Timur	941,660,000	370,900,000	39.39%	268,791,181	28.54%	-102,108,819	-10.84%
100	MTsN 32 Jakarta Selatan	1,166,680,000	551,354,000	47.26%	747,483,612	64.07%	196,129,612	16.81%
101	MTsN 33 Jakarta Timur	821,120,000	349,810,000	42.60%	274,072,729	33.38%	-75,737,271	-9.22%
102	MTsN 34 Jakarta Timur	658,760,000	389,310,000	59.10%	408,245,555	61.97%	18,935,555	2.87%
103	MTsN 35 Jakarta Barat	730,770,000	146,150,000	20.01%	279,938,112	38.31%	133,788,112	18.30%
104	MTsN 36 Jakarta Barat	809,310,000	429,185,000	53.02%	414,322,245	51.19%	-14,862,755	-1.83%
105	MTsN 37 Jakarta Barat	840,250,000	0	0.00%	357,455,537	42.54%	357,455,537	42.54%
106	MTsN 38 Jakarta Utara	872,680,000	414,289,000	47.47%	377,501,571	43.26%	-36,787,429	-4.22%
107	MTsN 39 Jakarta Utara	898,720,000	958,710,000	13.80%	289,875,183	32.25%	-668,834,817	18.46%
108	MTsN 40 Jakarta Barat	734,670,000	455,275,818	61.94%	440,587,004	59.97%	-14,688,814	-1.97%
109	MTsN 41 Jakarta Selatan	893,320,000	354,887,864	39.73%	351,072,547	39.30%	-3,815,317	-0.43%
110	MTsN 42 Jakarta Timur	823,580,000	438,920,000	53.29%	415,713,602	50.48%	-23,206,398	-2.81%