



Evaluation Of Budget Efficiency Policy On Training Programs At The Class A Manpower Training Center Uptd Of North Sulawesi Province

Richie Sumakul; Fanley N, Pangemanan; Maxi Egeten

¹Master of Government Science, Postgraduate Program, Sam Ratulangi University, Manado, Indonesia

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* Corresponding author; fanleypangemanan74@gmail.com

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ABSTRACT

The budget efficiency policy under Presidential Instruction No. 1 of 2025 threatens the sustainability of vocational training programs at regional training centers (BLK UPTD), particularly at the Class A UPTD Vocational Training Center of North Sulawesi Province (BLK Bitung), the only active government-run training institution in the region. This study aims to evaluate the implementation and impact of the budget efficiency policy on training program quality and to formulate strategies for sustaining the institution. A qualitative case study approach was employed through in-depth interviews, observation, and documentation review, analyzed using an integrated model combining Dunn's (2018) criteria, Stufflebeam's (1971) CIPP framework, Van Meter & Van Horn's (1975) implementation model, and Becker's (1993) human capital perspective. Results reveal that a 6.75% budget cut with only 65% actual realization led to 61.7% dependency on national budget funds and 48.5% of participants lacking access to competency certification, with four of six Dunn criteria rated low. The absence of functional civil servant instructors does not stem from budget cuts per se, but reflects the actual structural reality of unfilled functional positions within the BLK. The study concludes that BLK Bitung is in a state of pseudo-resilience—appearing statistically functional yet structurally fragile—necessitating immediate civil servant instructor recruitment, APBD revitalization, and reformulation of funding mechanisms.



INTRODUCTION

Human resource development through vocational training programs is a strategic pillar in enhancing national competitiveness amidst the challenges of globalization and the demographic dividend. In Indonesia, Vocational Training Centers (BLK) are at the forefront of preparing a skilled and competent workforce ready to enter the workforce. By 2025, there will be 305 BLKs across Indonesia, comprising 23 Central Technical Implementation Units (UPTP) under the Ministry of Manpower and 282 Regional Technical Implementation Units (UPTD) managed by provincial and district/city governments.

BLKs in Indonesia are classified into three classes. Class A BLKs are the highest category, with a minimum training capacity of 200 participants per year, equipped with facilities for at least 10 vocational courses, a minimum of 15 actively certified instructors, and adequate supporting infrastructure. Class B BLKs have a capacity of 100–200 participants per year, while Class C BLKs have a capacity of under 100 participants per year, focusing on 3–5 key vocational courses in remote areas.

The Class A Manpower Training Center of North Sulawesi Province, or better known as BLK Bitung, is the only regional government-owned training institution still actively operating in North Sulawesi. The institution's status is regulated in North Sulawesi Governor Regulation Number 12 of 2022, Article 205 Paragraph (1). Its status as the only existing regional government training institution means that BLK Bitung bears a very large responsibility in fulfilling job training needs in the North Sulawesi region, including island areas that are geographically difficult to reach by private training institutions.

Institutionally, the Bitung BLK is supported by 13 human resources, consisting of 7 civil servants and 6 PPPK (Commissioned Training and Education) personnel. The most critical situation is the absence of functional official instructors by 2025, an unprecedented phenomenon throughout the institution's

operational history and a direct impact on the quality of training provided.

In early 2025, the President of the Republic of Indonesia issued Presidential Instruction Number 1 of 2025 concerning Expenditure Efficiency in the Implementation of the State Budget and Regional Budgets for Fiscal Year 2025. This policy targets state spending efficiency of IDR 306.69 trillion, consisting of IDR 256.1 trillion in Ministry/Institution spending and IDR 50.59 trillion in transfers to regions.

This budget efficiency policy creates a classic dilemma in public service delivery: on the one hand, fiscal savings are essential to maintain state financial sustainability; on the other hand, job training programs have the unique characteristic of being long-term investments in human capital that cannot be treated the same as regular operational expenditure items. From the perspective of Human Capital Theory (Becker, 1993), reduced investment in training today impacts future workforce productivity.

At least six critical phenomena can be identified at the Bitung BLK following the implementation of this policy: (1) a reduction in the APBD budget ceiling from Rp1,109,883,107 to Rp1,034,897,973 (a 6.75% decrease), with actual realization of only 65% of the ceiling after the change; (2) the implementation of seven training packages without funding; (3) the vacancy of all instructors with ASN functional official status; (4) high dependence on APBN funds reaching 61.7% of the total training package; (5) a gap in access to Competency Tests (UJK) between APBN and APBD participants; and (6) a threat to the institutional existence of the Bitung BLK.

Relevant previous research includes: Nurhidayah, Bremara, & Dewi (2024), who found a negative impact of reduced human resource development budgets on training quality at the Surakarta Education Office; Wijaya & Kusuma (2023), who documented a decline in participant satisfaction and job absorption due to budget efficiency at 15 BLKs in Central Java; and Lantu, Lambey, & Anneke (2017), who analyzed the



transformation of HR programs in the context of North Sulawesi.

Based on this background, this study aims to: (1) describe the process and mechanisms of implementing budget efficiency policies at BLK Bitung; (2) measure the policy's measurable impact on training programs; (3) evaluate the policy based on Dunn's six criteria; (4) analyze the existence and sustainability of BLK Bitung post-efficiency; and (5) formulate a multi-level strategy to maintain the institution's existence.

THEORETICAL BASIS

1. Public Policy Evaluation Theory (Dunn, 2018)

According to William N. Dunn (2018), policy evaluation is an analytical procedure used to generate information about the value or benefits of policy outcomes. Dunn identified six main evaluation criteria: (1) Effectiveness, namely whether the policy produces the expected results; (2) Efficiency, namely the ratio between resources used and results achieved; (3) Adequacy, namely the extent to which the policy meets needs; (4) Equity, namely the distribution of benefits and burdens of the policy; (5) Responsiveness, namely the ability of the policy to respond to stakeholder needs; and (6) Appropriateness, namely whether the policy is the right solution to the problem at hand.

2. CIPP Evaluation Model (Stufflebeam, 1971)

The CIPP model developed by Daniel Stufflebeam provides a systematic framework for evaluating programs from planning to final results through four dimensions: (1) Context Evaluation, assessing background conditions that influence the program; (2) Input Evaluation, assessing available resources; (3) Process Evaluation, assessing program implementation; and (4) Product Evaluation, assessing output, outcome, and impact on the institution's existence.

3. Policy Implementation Theory (Van Meter & Van Horn, 1975)

Van Meter and Van Horn (1975) developed the Implementation Gap Model which analyzes the gap between policy objectives and actual performance through six variables: policy standards and targets, resources, communication and reinforcement, characteristics of implementing agents, implementor disposition, and social, economic, and political conditions.

4. Human Capital Theory and Public Budget Efficiency

Gary Becker (1993) asserts that investment in education and training results in an increase in the stock of human capital that is accumulative, contributes to economic productivity growth, and has positive externalities that extend beyond the individual to the entire economy. Mardiasmo (2018) emphasizes that measuring public sector efficiency must consider aspects of quality, not just quantity.

METHOD

This research uses a qualitative approach with a case study. This approach was chosen because the research objective was to understand in-depth how budget efficiency policies are implemented, how their impacts are perceived by various stakeholders, and how institutions adapt to conditions of limited resources (Yin, 2018; Creswell, 2014).

The research was conducted at the Class A Manpower Training Center (BLK Bitung) Technical Implementation Unit (UPTD), located in Bitung City, North Sulawesi, through 2025. The location was selected based on BLK Bitung's unique position as the only active regional government training institution in North Sulawesi.

Research informants were selected using purposive sampling and included: (1) leaders of the Class A BPTK Technical Implementation Unit (UPTD); (2) training program management officials; (3) active and retired instructors; (4) training participants from various funding sources; and (5) representatives of partner institutions.



Data collection was conducted through three techniques: in-depth interviews with semi-structured guides, direct observation of facility conditions and training implementation, and a documentary study of the Budget Implementation Document (DPA), budget realization reports, the 2025 plenary report, and March 2025 Tracer Study data.

Data analysis used the interactive model of Miles, Huberman, and Saldana (2014), which includes four stages: data collection, data condensation, data presentation, and drawing and verifying conclusions. Data validity was ensured through source and method triangulation.

The analytical framework used was integrative, combining: (1) Dunn's (2018) six policy evaluation criteria; (2) Stufflebeam's (1971) CIPP model; (3) Van Meter & Van Horn's (1975) implementation model; and (4) Becker's (1993) human capital investment perspective.

RESULTS AND DISCUSSION

1. Budget Efficiency Policy Implementation Mechanism

1.1 Policy Transmission from Central to Regional Governments

The implementation of the budget efficiency policy at the Bitung Vocational Training Center (BLK) took place through a one-way, top-down transmission mechanism that did not provide for participation by regional implementing units. Presidential Instruction No. 1 of 2025 was technically translated through Minister of Finance Letters No. S-37/MK.02/2025 and SE-8/MK.02/2025, then operationalized in the form of changes to the Budget Allocation Plan (DPA). The institution received a budget cut by 6.75%, from Rp1,109,883,107 to Rp1,034,897,973, without consultation and without adequate time for program replanning.

These findings confirm Van Meter and Van Horn's (1975) Implementation Model, particularly regarding communication, a key determinant of implementation quality. This situation created a communication gap

manifested in three ways: (1) ignorance of the basis for calculating the amount of the cuts; (2) the lack of an adequate time limit; and (3) the absence of an exception mechanism that accommodates the characteristics of human capital investment.

1.2 Budget Realization Pattern as a Prioritization Strategy

The 2025 budget realization data reveals a pattern reflecting a conscious prioritization strategy by the agency's management. Overall, budget realization reached only 65% of the post-amendment ceiling. Table 1 presents a breakdown of budget realization by activity component.

Table 1. Budget Realization of UPTD BPTK Class A of North Sulawesi Province in 2025

Table with 5 columns: Budget Components, Initial Ceiling (Rp), Ceiling After Change (Rp), Realization (Rp), Realization (%). Rows include Job Training Program and Workforce Productivity, Provision of Supporting Services Local Government Affairs, Provision of Personnel Administration Services, and a TOTAL row.

Source: Plenary Report of UPTD BPTK Class A of North Sulawesi Province, 2025.

This polarity of realization reflects a conscious strategic choice: sacrificing the quality of operational infrastructure to maintain the core function of training services. From the perspective of March and Olsen's (1989)



institutional theory, this action manifests the logic of appropriateness. However, from a sustainability perspective, sacrificing operational components in the medium term will degrade the physical condition of the training infrastructure.

1.3 Implementor Disposition as a Critical Factor

The most crucial factor in the institution's success in surviving this critical situation is the highly motivated implementers. Retired administrators and instructors voluntarily implemented seven training packages without funding, demonstrating a commitment that goes beyond formal obligations. However, relying on individual voluntarism as a mechanism to sustain public services is a condition that cannot be used as a long-term operational standard.

2. Impact of Policy on Training Programs

2.1 Funding Structure and Dependence on the State Budget

Data on the implementation of the 2025 training program reveals a funding structure that reflects a very high structural dependence on external sources. Of the 47 training packages delivered with 759 participants, the distribution of funding sources is presented in Table 2.

Table 2. Distribution of Training Packages Based on Funding Sources in 2025

Source of funds	Number of Packages	Number of participants	Access UJK	%
APBN Assistance Task Fund (BPVP Ternate & Makassar)	29 Package	572 Participant	Yes	61,7%
APBD North Sulawesi Province	3 Package	52 Participant	No	6,4%
Partner Institutions	8 Package	135 Participant	No	17,0%
Free Training (Voluntary)	7 Package	85 Participant	No	14,9%
TOTAL	47 Package	759 Participant	-	100%

Source: Plenary Report of UPTD BPTK Class A of North Sulawesi Province, 2025.

The fact that only 6.4% of training packages can be independently funded by the regional budget indicates that the decentralization of job training functions to regional governments has been carried out without adequate fiscal decentralization, a condition of an unfunded mandate. The paradox that arises is that budget efficiency policies put pressure on regional budget resources, while dependence on the Assistance Task Fund creates the illusion that the institution is still operating normally. This condition is what DiMaggio and Powell (1983) call mimicry isomorphism.

2.2 Vacancies for Functional ASN Instructors

By 2025, there will no longer be any functional instructors at the Bitung Vocational Training Center (BLK). This is an unprecedented situation. The institution will have to rely on retired instructors and staff from partner institutions. The Class A BLK standard requires a minimum of 15 active certified instructors. With zero functional ASN instructors, the Bitung BLK substantially falls short of its formal Class A classification, representing an institutional facade.

2.3 Competency Test Access Gap

Of the 759 training participants, only 391 (51.5%) received access to the UJK (Competency Certificate), all of which were funded by the state budget (APBN). Participants funded by the provincial budget (52 participants) and partner institutions (135 participants) did not receive access to formal competency certification, resulting in 368 participants, or 48.5%, not receiving formal competency recognition.

Competency certificates are formal proof of expertise that have strategic value in the job market. Without certification, trainees lose recognition of the skills they have acquired, preventing the training from generating optimal economic benefits. The irony of this situation is stark: participants funded by the APBD, generally



from economically disadvantaged groups, are the ones most in need of formal competency recognition to increase their competitiveness in the job market, yet they are the ones who are denied it. This disparity reflects a systemic injustice where limited budget allocations directly determine who receives the full benefits of government training programs. This situation fundamentally contradicts Rawls' (1971) principle of justice and the fundamental objective of job training policy as an instrument for empowering vulnerable groups.

2.4 Training Program Output and Outcome Achievements

Despite various limitations, the Bitung BLK training program still achieved noteworthy results. Of the 26 training programs participating in the UJK, 282 out of 391 participants were declared competent, representing a 72.1% pass rate. Tracer Study data from March 2025 on 2024 alumni showed that 73.3% were employed or self-employed. However, these figures should be read critically as they are retrospective and cover a very broad spectrum of entrepreneurial categories.

3. Evaluation Based on Dunn Six Criteria

A comprehensive evaluation using Dunn (2018) six criteria found that budget efficiency policies did not achieve the optimal balance between fiscal savings and the quality of human resource development. A summary of the evaluation assessment is presented in Table 3.

Tabel 3. Policy Evaluation Matrix Based on Duns Six Criteria (2018)

Criteria	Evaluati on	Key Indicators	Critical Findings
Effectiveness	CURRENT LY	47 packages, 759 participants, employment absorption 73.3%	93.6% of programs are supported by external sources; achievements are illusory and unsustainable
Efficiency	LOW	APBD realization 65%; costs per	Short-term savings sacrifice output value; APBD

		participant are not optimal	participants do not receive UJK
Adequacy	LOW	52 APBD participants vs minimum standard of 200; 0 functional ASN instructors	BLK Class A standards are not substantially met
Equalization	LOW	Inequality of access to UJK; limited MTU program	48.5% of participants did not receive certification; island areas are underserved
Responsiveness	CURRENT LY	TNA against 25 companies; 10 active partner institutions	Responsive in intent; fiscal constraints limit the realization of the response
Accuracy	LOW	Uniform treatment between operational expenditure and HR investment	No ring-fencing mechanism; training programs are cut to the equivalent of routine spending

Source: Research analysis results, 2025.

3.1 Apparent Effectiveness

Quantitatively, 47 training packages with 759 participants and a 73.3% employment rate appear to be adequate performance. However, these figures conceal a high structural dependence on external funding sources. In Dunn's (2018) evaluation framework, true effectiveness must measure sustained, substantive change. When a public institution achieves its performance targets solely due to unsecured external subsidies, that apparent effectiveness is fragile.

3.2 Paradoxes of Efficiency

Policies explicitly aimed at achieving efficiency often result in systemic inefficiency: short-term spending savings are achieved at the expense of significantly greater output value. The most concrete illustration is the situation of APBD participants who attend training without access



to UJK. Becker (1993) emphasized that incomplete investments have the potential to produce negative returns. Costs are incurred without any meaningful impact on the beneficiaries.

3.3 Adequacy: Formal versus Substantial Contradiction

The low adequacy assessment reveals a fundamental contradiction between the formal status of the Bitung BLK as a Class A BLK and the reality of its actual capacity: 52 participants from the regional budget (26% of the minimum standard of 200), several vocational programs with inadequate facilities, and zero functional civil servant instructors. This situation represents an institutional facade; the formal label no longer reflects substantial capacity.

3.4 Equity: Implications for Social Justice

The low equity assessment has implications that go beyond the technical administrative dimension. Inequality in access to UJK based on funding sources, limitations in the Mobile Training Unit (MTU) program, and reduced access for vulnerable groups cumulatively create a regressive pattern of benefit distribution. As an archipelagic province, North Sulawesi requires strengthening, not reducing, field-based training programs.

3.5 Responsiveness and Accuracy

Responsiveness was assessed as moderate because the institution demonstrated a duality of conditions: high responsiveness in intention (TNA with 25 companies, 10 partner institutions retained), but limited fiscal capacity created a gap between responsiveness in intention and responsiveness in capacity. Appropriateness was assessed as low because Presidential Instruction No. 1 of 2025 treated the job training budget as equivalent to operational expenditure items that could be cut, without a ring-fencing mechanism for the HR investment budget.

4. Institutional Existence: Pseudo-Resilience and Structural Vulnerability

4.1 The Concept of (Pseudo-Resilience)

This study proposes the concept of pseudo-resilience as a new concept in the literature on policy evaluation and public institutional management. This concept describes the condition of an institution that appears to be still functioning statistically, producing measurable outputs and maintaining an institutional presence, but is actually in a highly vulnerable state because its continued functioning is supported by external factors that cannot be permanently relied upon.

4.2 Analysis of Five Aspects of Institutional Existence

Of the five aspects of institutional existence that were evaluated, the current picture of the Bitung BLK shows a worrying profile, as presented in Table 4.

Table 4. Institutional Existence Profile of UPTD BPTK Class A of North Sulawesi Province in 2025

Existential Aspect	Present condition	Risk	Urgency of Intervention
Formal Legitimacy	Still maintained; APBD still allocated; 10 active partners	Cognitive legitimacy threatened as capacity declines	Intermediate
Institutional Capacity	Below Class A standard; zero functional ASN instructors; inadequate facilities	Risk of downgrade from Class A; institutional downward spiral	VERY HIGH
Operational Model	Highly dependent on Assistance Task Funds and volunteerism of retired instructors	If the APBN is reduced, >60% of training capacity will be lost immediately.	VERY HIGH
Functional Relevance	High; alumni job absorption 73.3%; recognized by partner industries; plays a role in preventing	Relevance is threatened if the quality of training declines further.	Low (assets that need to be looked after)



	human trafficking		
Adaptation Strategy	Reactive and short-term; reactive coping	Without structural transformation, vulnerable to organizational decline in 3-5 years	HIGH

Source: Research analysis results, 2025.

Within Suchman's (1995) institutional theory framework, the Bitung BLK still enjoys relatively strong legitimacy in the dimensions of pragmatic legitimacy and moral legitimacy, but cognitive legitimacy is beginning to be threatened. This condition has the potential to create a negative cycle: reduced institutional capacity reduces cognitive legitimacy, which in turn reduces stakeholder support, which further reduces institutional capacity.

4.3 Functional Relevance as an Investment Argument

Amidst the various identified vulnerabilities, the functional relevance of the Bitung BLK actually strengthens the argument for making this institution an object of policy investment. If each BLK alumni who is employed generates an average annual income increase of Rp24 million, and the Bitung BLK produces 500 alumni employed per year, the aggregate economic impact reaches Rp12 billion per year, far exceeding the BLK's total regional budget ceiling of Rp1.1 billion. Using Weiss's (1998) perspective, the Bitung BLK is an underfunded public investment, not a fiscal burden that needs to be reduced.

5. Theoretical Contribution: Integration of Multi-Dimensional Evaluation Models

This study provides a methodological contribution by demonstrating the integration of four complementary evaluative frameworks. Using Dunn's criteria alone fails to explain why structural dependency patterns form (requiring a CIPP perspective), how implementer dispositions influence performance (requiring a Van Meter &

Van Horn perspective), or why apparent efficiencies are counterproductive (requiring Becker's human capital perspective).

Furthermore, this study reveals that decentralizing job training functions without adequate fiscal decentralization creates an unfunded mandate that cannot be sustained. Similar dependency patterns are likely found in most of the 282 Vocational Training Centers (BLK) and Regional Technical Implementation Units (UPTD) across Indonesia (Rahman & Setiawan, 2022).

CONCLUSION

This study concludes that the budget efficiency policy based on Presidential Instruction No. 1 of 2025, despite its understandable macroeconomic rationale, was implemented in a manner that did not adequately consider the specific characteristics of job training investment as an instrument for long-term human capital development.

Based on an evaluation using Dunn's six criteria, four criteria were rated low (efficiency, adequacy, equity, and accuracy) and two were rated moderate (effectiveness and responsiveness), with none achieving a high rating. The multi-layered impacts include: (1) the loss of all functional ASN instructors; (2) structural dependence on state budget funds reaching 61.7%; (3) disparities in access to UJK (Technical Service Facilities) impacting 48.5% of participants; and (4) budget realization reaching only 65% of the ceiling.

This study makes two conceptual contributions: first, the concept of pseudo-resilience, which describes institutions that appear to be functioning statistically but have very fragile foundations for sustainability; Second, a demonstration of a multidimensional evaluation model that integrates the Dunn framework, CIPP Stufflebeam, Van Meter & Van Horn, and Becker's human capital perspective.

Without structural interventions that address the root of the problem, namely the recruitment of civil servant instructors,



revitalization of the regional budget (APBD), and reformulation of funding mechanisms, progressive institutional degradation is a very likely scenario in the next three to five years. The fundamental lesson from this research is that true budget efficiency is not about cutting expenses, but rather about maximizing the value generated from every rupiah invested.

SUGGESTION

Based on the research findings and conclusions, constructive suggestions were submitted to several parties as shown in Table 5.

Table 5. Suggestion Matrix Based on Recipient, Substance, and Urgency

Advice Recipient	Main Suggestion Substance	Basis of Findings	Urgency
UPTD BPTK Class A	Funding diversification (contract training, CSR, ILO/GIZ); formalization of partner instructors; data-based budget advocacy; expanding access to UJK for APBD participants	Dependence on the state budget is 61.7%; UJK disparity; regional budget realization is only 65%	VERY HIGH
North Sulawesi Provincial Government	Revitalization of the Regional Budget (Rp2-2.5 billion/year); recruitment of functional ASN instructors; BLK designated as a priority program of the RPJMD; policy of exempting training budgets	Zero ASN instructors; 52 APBD participants vs. standard 200; Class A status threatened	HIGH
Kemenaker RI	Special Vocational Training DAK	Structural dependence on Assistance Task	HIGH

for BLK UPTD; training budget ring-fencing; expansion of BLK sustainability indicators; national adaptation guidelines

Funds; unsustainable operational model

Kemenkeu RI	Typology of expenditure that distinguishes operational vs. investment in human resources; bottom-up consultation mechanisms in formulating efficiency policies	Low policy accuracy; uniform treatment without considering the characteristics of training investments	MEDIUM
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Source: Research analysis results, 2025.

1. Suggestions to UPTD BPTK Class A of North Sulawesi Province

In the short term (0–12 months), institutions need to immediately develop a Funding Source Development Plan that identifies potential contract training, CSR programs, and possible collaborations with international institutions. Formalization of partner instructor status through a comprehensive Cooperation Agreement is urgently needed. Expanding access to UJK for APBD participants and partners through negotiations with the LSP P2 BLK Ternate and the Ministry of Manpower is a priority that cannot be postponed. In the medium term (1–3 years), institutions need to develop a Young Instructor program based on the best BLK alumni.

2. Suggestions to the North Sulawesi Provincial Government

The Provincial Government needs to gradually increase the APBD allocation for Class A Technical Implementation Units (UPTD BPTK) in



the 2026 and 2027 APBDs, with the target of meeting the minimum operational standards for Class A BLK (capable of independently conducting training for at least 200 participants per year). The required budget, approximately IDR 2–2.5 billion per year, remains small compared to the economic impact generated from alumni employment. Recruitment of functional BLK instructors in the next CPNS and/or PPPK selection must be prioritized, and Class A UPTD BPTK needs to be designated as a Priority Program in the 2025–2029 North Sulawesi Provincial Medium-Term Development Plan (RPJMD).

3. Suggestions to Central Government

The Ministry of Manpower needs to initiate discussions on a Special Allocation Fund (DAK) policy for Vocational Training specifically designated for BLK UPTD (Technical and Technical Training Centers), with an allocation formula that takes into account regional unemployment rates, local government fiscal capacity, and minimum operational standards for each class. The Ministry of Finance needs to consider developing a spending typology that explicitly differentiates between compressible operational spending, medium-term physical investment, and long-term human capital investment.

CONFESSION

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