REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN DESEMBEF

(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Desember		Realisasi Keuangan s/
			Rp.	%	Rp.
1	DP3APPKB	5,228,445,759	5,228,445,759	100.00	3,713,642,869
2	**BKPSDM**	**7,355,710,131**	**7,355,710,131**	**100.00**	**5,503,338,885**
3	**RSUD**	**141,986,185,113**	**141,986,185,113**	**100.00**	**108,285,647,507**
4	Disdukcapil	2,571,667,940	2,571,667,940	100.00	1,969,133,726
5	**BPKPD**	**7,649,203,940**	**7,649,203,940**	**100.00**	**6,250,627,359**
6	Sekretariat DPRD	33,470,628,080	33,470,628,080	100.00	27,490,146,171
7	Dispangtan	7,995,938,850	7,995,938,850	100.00	6,684,318,460
8	Dishub	4,287,666,180	4,287,666,180	100.00	3,599,002,299
9	Disperinaker	14,007,614,519	14,007,614,519	100.00	12,103,237,723
10	Bappeda	4,275,709,650	4,275,709,650	100.00	3,712,427,828
11	Dinkes	54,828,751,023	54,828,751,023	100.00	47,671,864,017
12	Disdag	9,730,694,711	9,730,694,711	100.00	8,559,412,825
13	Disdik	34,889,385,466	34,889,385,466	100.00	30,993,004,651
14	Sekretariat Daerah	19,809,608,850	19,809,608,850	100.00	17,597,510,298
15	DPMTPSP	2,905,216,800	2,905,216,800	100.00	2,594,455,496
16	Bakesbangpol	4,001,491,014	4,001,491,014	100.00	3,574,570,504
17	Satpol PP	5,188,372,000	5,188,372,000	100.00	4,771,453,186
18	BPBD	467,604,228	467,604,228	100.00	431,633,735
19	DPUPR	73,853,567,682	73,853,567,682	100.00	68,347,891,523
20	Inspektorat	1,086,955,066	1,086,955,066	100.00	1,016,806,009
21	Dinsos	5,999,272,780	5,999,272,780	100.00	5,617,427,786
22	DLH	32,578,707,415	32,578,707,415	100.00	30,634,264,196
23	Dinperkim	12,941,909,474	12,941,909,474	100.00	12,212,153,717
24	Dinkop UKM	2,621,900,300	2,621,900,300	100.00	2,513,960,661
25	Dinpersip	3,971,289,188	3,971,289,188	100.00	3,810,801,524
26	Diskominfo	5,576,941,355	5,576,941,355	100.00	5,355,399,879
27	Kec. Argomulyo	11,616,187,125	11,616,187,125	100.00	11,275,941,253
28	Kec. Tingkir	11,392,077,630	11,392,077,630	100.00	11,061,727,240
30	Disbudpar	9,895,435,100	9,895,435,100	100.00	9,681,540,811
31	Dispora	12,982,978,017	12,982,978,017	100.00	12,720,092,779
32	Kec. Sidorejo	11,494,009,459	11,494,009,459	100.00	11,276,797,380
33	Kec. Sidomukti	8,438,740,797	8,438,740,797	100.00	8,416,774,720
Total		**707,086,350,755**	**707,086,350,755**	**100.00**	**586,508,682,523**

Cat *): Pagu dan realisasi tidak termasuk Gaji dan Tunjangan, BTT, dan Kegiatan yang bersifat kebencanaan

ʀ 2022

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d Desember	Target Fisik	Realisasi Fisik
%	(%)	(%)
71.03	100.00	99.27
74.82	**100.00**	**97.2**
76.26	**100.00**	**95**
76.57	100.00	99.6
81.72	**100.00**	**95**
82.13	100.00	100
83.60	100.00	95
83.94	100.00	96
86.40	100.00	97.39
86.83	100.00	100
86.95	100.00	92
87.96	100.00	94
88.83	100.00	99
88.83	100.00	100
89.30	100.00	98
89.33	100.00	100
91.96	100.00	100
92.31	100.00	98
92.55	100.00	98
93.55	100.00	95
93.64	100.00	100
94.03	100.00	98
94.36	100.00	100
95.88	100.00	97
95.96	100.00	100
96.03	100.00	98
97.07	100.00	98
97.10	100.00	100
97.84	100.00	100
97.98	100.00	99.5
98.11	100.00	99
99.74	100.00	100
82.95	**100.00**	**98.05**

Kabag. Adm. Pembangunan
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NIP. 19690524 199703 1 006

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN DESEMBER

(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Desember		Realisasi Keuangan s/d Deser	
			Rp.	%	Rp.	%
1	Dinkes	54,828,751,023	54,828,751,023	100.00	47,671,864,017	**86.95**
2	Disdag	9,730,694,711	9,730,694,711	100.00	8,559,412,825	**87.96**
3	**RSUD**	**141,986,185,113**	**141,986,185,113**	**100.00**	**108,285,647,507**	**76.26**
4	**BPKPD**	**7,649,203,940**	**7,649,203,940**	**100.00**	**6,250,627,359**	**81.72**
5	Dispangtan	7,995,938,850	7,995,938,850	100.00	6,684,318,460	83.60
6	Inspektorat	1,086,955,066	1,086,955,066	100.00	1,016,806,009	**93.55**
7	Dishub	4,287,666,180	4,287,666,180	100.00	3,599,002,299	83.94
8	Dinkop UKM	2,621,900,300	2,621,900,300	100.00	2,513,960,661	**95.88**
9	**BKPSDM**	**7,355,710,131**	**7,355,710,131**	**100.00**	**5,503,338,885**	**74.82**
10	Disperinaker	14,007,614,519	14,007,614,519	100.00	12,103,237,723	86.40
11	DPMTPSP	2,905,216,800	2,905,216,800	100.00	2,594,455,496	**89.30**
12	BPBD	467,604,228	467,604,228	100.00	431,633,735	**92.31**
13	DPUPR	73,853,567,682	73,853,567,682	100.00	68,347,891,523	**92.55**
14	DLH	32,578,707,415	32,578,707,415	100.00	30,634,264,196	**94.03**
15	Diskominfo	5,576,941,355	5,576,941,355	100.00	5,355,399,879	**96.03**
16	Kec. Argomulyo	11,616,187,125	11,616,187,125	100.00	11,275,941,253	**97.07**
17	Disdik	34,889,385,466	34,889,385,466	100.00	30,993,004,651	**88.83**
18	Kec. Sidorejo	11,494,009,459	11,494,009,459	100.00	11,276,797,380	**98.11**
19	DP3APPKB	5,228,445,759	5,228,445,759	100.00	3,713,642,869	**71.03**
20	Dispora	12,982,978,017	12,982,978,017	100.00	12,720,092,779	**97.98**
21	Disdukcapil	2,571,667,940	2,571,667,940	100.00	1,969,133,726	**76.57**
22	Sekretariat DPRD	33,470,628,080	33,470,628,080	100.00	27,490,146,171	**82.13**
23	Bappeda	4,275,709,650	4,275,709,650	100.00	3,712,427,828	**86.83**
24	Sekretariat Daerah	19,809,608,850	19,809,608,850	100.00	17,597,510,298	**88.83**
25	Bakesbangpol	4,001,491,014	4,001,491,014	100.00	3,574,570,504	**89.33**
26	Satpol PP	5,188,372,000	5,188,372,000	100.00	4,771,453,186	**91.96**
27	Dinsos	5,999,272,780	5,999,272,780	100.00	5,617,427,786	**93.64**
28	Dinperkim	12,941,909,474	12,941,909,474	100.00	12,212,153,717	**94.36**
29	Dinpersip	3,971,289,188	3,971,289,188	100.00	3,810,801,524	**95.96**
31	Kec. Tingkir	11,392,077,630	11,392,077,630	100.00	11,061,727,240	**97.10**
32	Disbudpar	9,895,435,100	9,895,435,100	100.00	9,681,540,811	**97.84**
33	Kec. Sidomukti	8,438,740,797	8,438,740,797	100.00	8,416,774,720	**99.74**
Total		**707,086,350,755**	**707,086,350,755**	**100.00**	**586,508,682,523**	**82.95**

Kabag. Adm. Pembangunan
Setda Kota Salatiga,

MULYADI, S.Sos., M.Si
Pembina Tk. I (IV/b)
NIP. 19690524 199703 1 006

Cat *): Pagu dan realisasi tidak termasuk Gaji dan Tunjangan, BTT, dan Kegiatan yang bersifat kebencanaan

: 2022

nber	Target Fisik	Realisasi Fisik	NRB
%	(%)	(%)	
86.95	100.00	92	89.47
87.96	100.00	94	90.98
76.26	**100.00**	**95**	**85.63**
81.72	**100.00**	**95**	**88.36**
83.60	100.00	95	89.30
93.55	100.00	95	94.27
83.94	100.00	96	89.97
95.88	100.00	97	96.44
74.82	**100.00**	**97.2**	**86.01**
86.40	100.00	97.39	91.90
89.30	100.00	98	93.65
92.31	100.00	98	95.15
92.55	100.00	98	95.27
94.03	100.00	98	96.02
96.03	100.00	98	97.01
97.07	100.00	98	97.54
88.83	100.00	99	93.92
98.11	100.00	99	98.56
71.03	100.00	99.27	85.15
97.98	100.00	99.5	98.74
76.57	100.00	99.6	88.09
82.13	100.00	100	91.07
86.83	100.00	100	93.41
88.83	100.00	100	94.42
89.33	100.00	100	94.67
91.96	100.00	100	95.98
93.64	100.00	100	96.82
94.36	100.00	100	97.18
95.96	100.00	100	97.98
97.10	100.00	100	98.55
97.84	100.00	100	98.92
99.74	100.00	100	99.87
82.95	**100.00**	**98.00**	**90.47**

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DAFTAR OPD BESERTA SUB KEGIATAN DENGAN REALISASI KEUANGAN RENDAH S.D. BULAN DESEMBER 2022
(CAPAIAN DIBAWAH REALISASI KOTA)

No	OPD	Pagu Sub Kegiatan	Realisasi Keuangan s/d Desember		Realisasi Fisik (%)
			Rp.	%	
1	Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana				
	Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)	*863,540,000*	*544,733,920*	*63.08*	*100.00*
	Pencatatan dan Pengumpulan Data Keluarga	*55,340,000*	*37,933,000*	*68.55*	*100.00*
	Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)	*404,373,000*	*258,305,258*	*63.88*	*94.85*
2	Badan Kepegawaian dan Pengembangan Sumber Daya Manusia				
	Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK	*679,719,000*	*86,390,000*	*12.71*	*61.65*
	Koordinasi Pelaksanaan Administrasi Pemberhentian	*49,358,000*	*29,742,298*	*60.26*	*100.00*
	Fasilitasi Pengembangan Karir dalam Jabatan Fungsional	*18,012,000*	*10,726,000*	*59.55*	*100.00*
3	Dinas Kependudukan dan Pencatatan Sipil				
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau	*80,549,400*	*54,430,696*	*67.57*	*100.00*
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	*14,250,000*	*8,412,800*	*59.04*	*100.00*
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	*26,774,000*	*9,870,000*	*36.86*	*100.00*
4	Badan Pengelolaan Keuangan dan Pendapatan Daerah				
	Pengamanan Barang Milik Daerah	*579,201,000*	*365,696,601*	*63.14*	*100.00*
	Koordinasi, Penyusunan dan Verifikasi RKA-SKPD	*71,360,000*	*34,400,000*	*48.21*	*82.14*
	Koordinasi dan Pengelolaan Kas Daerah	*10,440,000*	*6,340,000*	*60.73*	*90.61*
	Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	*55,424,000*	*32,510,000*	*58.66*	*87.71*
5	Sekretariat DPRD				
	Pembahasan Laporan Keterangan Pertanggungjawaban Kepala Daerah	*76,499,000*	*10,000,000*	*13.07*	*62.00*
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	*27,372,000*	*15,690,000*	*57.32*	*100.00*
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	*239,160,000*	*157,745,300*	*65.96*	*100.00*
	Pemeliharaan Peralatan dan Mesin Lainnya	*254,550,000*	*106,869,000*	*41.98*	*100.00*
	Pelaksanaan Reses	*612,750,000*	*370,474,700*	*60.46*	*100.00*
	Fasilitasi Pelaksanaan Tugas Badan Musyawarah	*20,160,000*	*3,300,000*	*16.37*	*100.00*
	Fasilitasi Tugas Pimpinan DPRD	*140,000,000*	*80,000,000*	*57.14*	*100.00*

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN NOVEMBER 2022

(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d November		Realisasi Keuangan s/d November		Realisasi terhadap Pagu Setahun	Target Fisik	Realisasi Fisik (%)
			Rp.	%	Rp.	%	%	(%)	(%)
1	BPBD	405,623,628	375,912,128	92.68	148,928,600	**39.62**	**36.72**	92.68	75.69
2	Disperinaker	14,007,614,519	12,811,335,182	91.46	5,157,834,769	**40.26**	**36.82**	91.46	70.81
3	DPUPR	73,853,567,682	72,151,074,845	97.69	31,592,278,087	**43.79**	**42.78**	97.69	84
4	Dinperkim	12,941,909,474	12,200,994,399	94.28	6,511,458,161	**53.37**	**50.31**	94.28	92
5	Sekretariat DPRD	33,470,628,080	33,067,938,230	98.80	19,645,397,095	**59.41**	**58.69**	98.80	75.94
6	BPKPD	7,649,203,940	7,221,913,640	94.41	4,402,039,618	**60.95**	**57.55**	94.41	90
7	BKPSDM	7,355,710,131	6,955,002,481	94.55	4,475,721,013	**64.35**	**60.85**	94.55	80
8	Disdag	9,730,694,711	8,896,445,657	91.43	5,977,643,394	**67.19**	**61.43**	91.43	85
9	Dishub	4,287,666,180	3,717,612,730	86.70	2,533,700,799	**68.15**	**59.09**	86.70	85
10	Dispangtan	7,995,938,850	7,220,427,650	90.30	5,024,765,393	**69.59**	**62.84**	90.30	82.01
11	Disdik	34,889,385,466	33,626,479,232	96.38	23,424,999,311	**69.66**	**67.14**	96.38	86
12	Dinkop UKM	2,621,900,300	2,439,350,025	93.04	1,726,766,561	**70.79**	**65.86**	93.04	90.06
13	Dinsos	5,999,272,780	5,449,415,550	90.83	3,992,836,889	**73.27**	**66.56**	83.18	89
14	DP3APPKB	5,228,445,759	4,913,646,750	93.98	3,713,642,869	**75.58**	**71.03**	93.98	84.03
15	Sekretariat Daerah	19,809,608,850	18,587,303,060	93.83	14,090,628,239	**75.81**	**71.13**	93.83	87
16	Dinkes	54,828,751,023	53,793,678,403	98.11	41,384,259,477	**76.93**	**75.48**	98.11	87.6
17	DLH	32,578,707,415	30,352,580,198	93.17	23,572,528,094	**77.66**	**72.36**	93.17	83.8
18	Dinpersip	3,971,289,188	3,920,344,113	98.72	3,052,684,245	**77.87**	**76.87**	98.72	90
19	Disbudpar	9,895,435,100	8,771,236,100	88.64	6,885,059,767	**78.50**	**69.58**	88.64	85
20	DPMTPSP	2,905,216,800	2,523,617,940	86.87	2,039,888,500	**80.83**	**70.21**	86.87	86
21	Bakesbangpol	4,001,491,014	3,883,999,714	97.06	3,170,611,476	**81.63**	**79.24**	97.06	94.5
22	Bappeda	4,275,709,650	3,639,616,500	85.12	3,002,842,068	**82.50**	**70.23**	85.12	90
23	Disdukcapil	2,571,667,940	1,907,110,205	74.16	1,581,047,555	**82.90**	**61.48**	74.16	85
24	Satpol PP	5,188,372,000	4,512,679,250	86.98	3,767,324,209	**83.48**	**72.61**	86.98	85
25	Inspektorat	1,086,955,066	832,276,401	76.57	709,491,622	**85.25**	**65.27**	76.57	88.57
26	Dispora	12,982,978,017	12,910,077,317	99.44	11,228,306,435	**86.97**	**86.48**	99.44	86.85
28	Kec. Argomulyo	11,616,187,125	11,123,638,192	95.76	9,765,470,066	**87.79**	**84.07**	95.76	93
29	Diskominfo	5,920,295,355	5,447,384,655	92.01	4,980,081,193	**91.42**	**84.12**	92.01	87
30	Kec. Tingkir	11,392,077,630	10,728,524,710	94.18	10,040,203,603	**93.58**	**88.13**	94.18	90.21
31	Kec. Sidomukti	8,438,740,797	8,207,290,716	97.26	7,998,023,437	**97.45**	**94.78**	97.26	97
32	Kec. Sidorejo	11,494,009,459	10,700,663,083	93.10	10,548,472,343	**98.58**	**91.77**	93.10	96.47
Total		**707,367,724,155**	**529,808,261,056**	**89.30**	**470,268,285,900**	**88.76**	**66.48**	**74.90**	**86.32**

Kabag. Adm. Pembangunan
Setda Kota Salatiga,

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Cat *): Pagu dan realisasi tidak termasuk Gaji dan Tunjangan, BTT, dan Kegiatan yang bersifat kebencanaan