

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN JANUARI 2025

(Diurutkan berdasar realisasi fisik dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Jan		Realisasi Keuangan s/d Jan		Selisih (thd target Keuangan Jan)		Target Fisik	Realisasi Fisik
			Rp.	%	Rp.	% (thd target Jan)	Rp.	%	%	%
1	DPUPR	76.848.674.393	689.062.921	0,90	301.212.336	43,71	-387.850.585	-56,29	0,90	1,63
2	DLH	33.153.971.644	2.156.095.460	6,50	1.057.621.820	49,05	-1.098.473.640	-50,95	6,50	35
3	Dispora	24.144.507.474	372.645.830	1,54	183.559.573	49,26	-189.086.257	-50,74	1,54	0,68
4	Sekretariat DPRD	43.091.183.857	4.204.075.050	9,76	1.377.458.162	32,76	-2.826.616.888	-67,24	9,76	10,84
5	Disdik	205.152.239.115	8.982.525.311	4,38	7.693.640.991	85,65	-1.288.884.320	-14,35	4,38	6,36
6	Diskominfo	12.778.073.054	2.259.162.300	17,68	308.986.229	13,68	-1.950.176.071	-86,32	17,68	19,1
7	Dinperkim	33.032.393.040	566.259.363	1,71	302.113.623	53,35	-264.145.740	-46,65	1,71	20,01
8	Inspektorat	9.653.163.596	561.517.038	5,82	196.890.275	35,06	-364.626.763	-64,94	5,82	8,42
9	Disdukcapil	7.554.256.189	496.803.499	6,58	150.699.732	30,33	-346.103.767	-69,67	6,58	27,53
10	Sekretariat Daerah	33.093.738.957	2.908.509.824	8,79	951.694.283	32,72	-1.956.815.541	-67,28	8,79	13,37
11	Dinsos	9.167.873.802	463.425.673	5,05	151.741.676	32,74	-311.683.997	-67,26	5,05	12,38
12	BPKPD	35.879.033.060	7.880.851.508	21,97	1.313.565.874	16,67	-6.567.285.634	-83,33	21,97	7,28
13	RSUD	147.513.289.000	19.469.789.496	13,20	6.564.412.272	33,72	-12.905.377.224	-66,28	13,20	7,60
14	Disdag	15.169.378.972	1.839.907.476	12,13	645.449.166	35,08	-1.194.458.310	-64,92	12,13	9,56
15	Dishub	19.670.977.330	1.794.899.264	9,12	1.183.369.059	65,93	-611.530.205	-34,07	9,12	8,5
16	Kec. Tingkir	19.083.576.171	1.131.107.000	5,93	454.396.291	40,17	-676.710.709	-59,83	5,93	3,32
17	DP3APPKB	12.415.168.953	554.354.798	4,47	246.799.285	44,52	-307.555.513	-55,48	4,47	1,99
18	Dinpersip	10.136.004.584	449.761.315	4,44	162.161.701	36,06	-287.599.614	-63,94	4,44	4,44
19	Dinkes	160.575.240.168	7.611.275.417	4,74	4.430.542.739	58,21	-3.180.732.678	-41,79	4,74	9
20	Satpol PP	13.080.891.666	864.138.822	6,61	44.790.391	5,18	-819.348.431	-94,82	6,61	5,02
21	Kec. Argomulyo	16.829.244.906	741.356.294	4,41	343.984.936	46,40	-397.371.358	-53,60	4,41	2,36
22	Dinkop UKM	7.194.886.777	296.321.989	4,12	119.028.044	40,17	-177.293.945	-59,83	4,12	3,64
23	Kec. Sidomukti	13.078.007.887	555.746.000	4,25	258.875.682	46,58	-296.870.318	-53,42	4,25	2,05
24	BKPSDM	10.723.130.319	745.229.664	6,95	233.733.101	31,36	-511.496.563	-68,64	6,95	25
25	Bappeda	9.190.796.432	1.380.000	0,02	213.839.426	15495,61	212.459.426	15395,61	0,02	2,95
26	Disbudpar	10.440.271.629	587.800.891	5,63	145.427.056	24,74	-442.373.835	-75,26	5,63	35,1

27	BPBD	4.759.182.670	232.796.850	4,89	56.353.985	24,21	-176.442.865	-75,79	4,89	7,53
28	DPMTSP	4.592.833.761	4.300.000	0,09	141.400.206	3288,38	137.100.206	3188,38	0,09	39,37
29	Disperinaker	7.807.224.397	374.408.312	4,80	157.089.765	41,96	-217.318.547	-58,04	4,80	4,69
30	Kec. Sidorejo	16.959.244.166	895.197.686	5,28	309.313.288	34,55	-585.884.398	-65,45	5,28	6,42
31	Dispangtan	14.128.254.195	917.290.870	6,49	382.985.272	41,75	-534.305.598	-58,25	6,49	29,9
32	Bakesbangpol	10.199.415.293	785.272.152	7,70	166.994.667	21,27	-618.277.485	-78,73	7,70	0,8
Total		1.047.096.127.457	71.393.268.073	6,82	30.250.130.906	42,37	-41.143.137.167	-57,63	6,82	11,62

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN FEBRUARI 2025
(Diurutkan berdasar realisasi fisik dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Feb		Realisasi Keuangan s/d Feb		Selisih (thd target Keuangan Feb)		Target Fisik	Realisasi Fisik
			Rp.	%	Rp.	% (thd target Feb)	Rp.	%	%	%
1	DPUPR	76.848.674.393	1.588.581.642	2,07	1.155.030.270	72,71	-433.551.372	-27,29	2,07	10
2	DLH	33.153.971.644	5.369.778.332	16,20	3.197.880.109	59,55	-2.171.898.223	-40,45	16,20	35,12
3	Dispora	24.144.507.474	7.517.339.280	31,13	16.864.137.514	224,34	9.346.798.234	124,34	31,13	98,44
4	Sekretariat DPRD	43.091.183.857	9.329.388.800	21,65	5.044.111.524	54,07	-4.285.277.276	-45,93	21,65	21,93
5	Disdik	205.152.239.115	22.024.861.154	10,74	16.172.584.558	73,43	-5.852.276.596	-26,57	10,74	12,74
6	Diskominfo	12.778.073.054	2.511.579.400	19,66	1.037.844.752	41,32	-1.473.734.648	-58,68	19,66	26,88
7	Dinperkim	33.032.393.040	1.505.734.800	4,56	808.570.677	53,70	-697.164.123	-46,30	4,56	34,12
8	Inspektorat	9.653.163.596	1.517.369.877	15,72	941.199.594	62,03	-576.170.283	-37,97	15,72	15,38
9	Disdukcapil	7.554.256.189	1.541.957.999	20,41	1.133.597.948	73,52	-408.360.051	-26,48	20,41	37,3
10	Sekretariat Daerah	33.093.738.957	5.798.576.367	17,52	3.752.911.533	64,72	-2.045.664.834	-35,28	17,52	21,4
11	Dinsos	9.167.873.802	1.147.667.346	12,52	730.723.074	63,67	-416.944.272	-36,33	12,52	16,08
12	BPKPD	35.879.033.060	14.293.195.271	39,84	2.874.433.544	20,11	-11.418.761.727	-79,89	39,84	9,66
13	RSUD	147.513.289.000	31.406.146.992	21,29	11.630.939.384	37,03	-19.775.207.608	-62,97	21,29	17,37
14	Disdag	15.169.378.972	3.135.445.134	20,67	1.713.465.448	54,65	-1.421.979.686	-45,35	20,67	19,59
15	Dishub	19.670.977.330	3.638.174.628	18,50	3.067.715.147	84,32	-570.459.481	-15,68	18,50	22,18
16	Kec. Tingkir	19.083.576.171	2.693.522.670	14,11	2.057.108.723	76,37	-636.413.947	-23,63	14,11	35,34
17	DP3APPKB	12.415.168.953	1.677.530.846	13,51	1.080.560.010	64,41	-596.970.836	-35,59	13,51	8,72
18	Dinpersip	10.136.004.584	1.108.988.962	10,94	865.265.493	78,02	-243.723.469	-21,98	10,94	10,08
19	Dinkes	160.575.240.168	22.475.712.254	14,00	16.973.467.210	75,52	-5.502.245.044	-24,48	14,00	11,54
20	Satpol PP	13.080.891.666	1.815.841.119	13,88	1.420.500.913	78,23	-395.340.206	-21,77	13,88	35
21	Kec. Argomulyo	16.829.244.906	3.127.487.138	18,58	1.326.689.766	42,42	-1.800.797.372	-57,58	18,58	9,39
22	Dinkop UKM	7.194.886.777	679.510.878	9,44	551.949.347	81,23	-127.561.531	-18,77	9,44	7,84
23	Kec. Sidomukti	13.078.007.887	2.202.127.600	16,84	1.390.832.797	63,16	-811.294.803	-36,84	16,84	10,98
24	BKPSDM	10.723.130.319	2.034.993.053	18,98	1.102.279.498	54,17	-932.713.555	-45,83	18,98	25
25	Bappeda	9.190.796.432	127.971.500	1,39	846.375.712	661,38	718.404.212	561,38	1,39	4,29
26	Disbudpar	10.440.271.629	1.333.742.369	12,77	738.135.799	55,34	-595.606.570	-44,66	12,77	37,63

27	BPBD	4.759.182.670	848.115.300	17,82	300.255.426	35,40	-547.859.874	-64,60	17,82	24,26
28	DPMTSP	4.592.833.761	17.180.000	0,37	604.823.565	3520,51	587.643.565	3420,51	0,37	39,37
29	Disperinaker	7.807.224.397	1.003.861.934	12,86	604.536.188	60,22	-399.325.746	-39,78	12,86	9,59
30	Kec. Sidorejo	16.959.244.166	2.067.146.842	12,19	1.493.988.777	72,27	-573.158.065	-27,73	12,19	13,78
31	Dispangtan	14.128.254.195	1.962.854.690	13,89	1.419.612.768	72,32	-543.241.922	-27,68	13,89	29,91
32	Bakesbangpol	10.199.415.293	1.862.878.102	18,26	780.927.877	41,92	-1.081.950.225	-58,08	18,26	17,01
Total		1.047.096.127.457	159.365.262.279	15,22	103.682.454.945	65,06	-55.682.807.334	-34,94	15,22	22,75

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN Maret 2025
(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Mar		Realisasi Keuangan s/d Mar		Selisih (thd target Keuangan Mar)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Mar)	Rp.	%	%	%	
1	BPKPD	35.879.033.060	18.239.888.749	50,84	4.490.373.613	24,62	-13.749.515.136	-75,38	50,84	30,01	41,82
2	Sekretariat DPRD	43.091.183.857	16.639.682.998	38,62	8.090.139.878	48,62	-8.549.543.120	-51,38	38,62	27,4	74,31
3	BPBD	4.759.182.670	1.300.324.100	27,32	633.845.921	48,75	-666.478.179	-51,25	27,32	37,16	69,82
4	Disbudpar	10.440.271.629	2.572.906.827	24,64	1.345.930.867	52,31	-1.226.975.960	-47,69	24,64	38,47	76,16
5	Bakesbangpol	10.199.415.293	3.238.610.680	31,75	1.742.731.056	53,81	-1.495.879.624	-46,19	31,75	31,25	76,91
6	Disdik	205.152.239.115	64.008.265.174	31,20	34.651.947.768	54,14	-29.356.317.406	-45,86	31,20	22,51	76,62
7	Disdukcapil	7.554.256.189	3.359.314.519	44,47	1.823.905.354	54,29	-1.535.409.165	-45,71	44,47	45,84	77,15
8	Bappeda	9.190.796.432	2.861.050.268	31,13	1.596.826.417	55,81	-1.264.223.851	-44,19	31,13	20,88	62,00
9	Disdag	15.169.378.972	5.551.756.175	36,60	3.151.896.290	56,77	-2.399.859.885	-43,23	36,60	28,34	67,12
10	DLH	33.153.971.644	10.025.991.487	30,24	6.219.778.300	62,04	-3.806.213.187	-37,96	30,24	35,73	81,02
11	BKPSDM	10.723.130.319	3.326.819.966	31,02	2.078.140.977	62,47	-1.248.678.989	-37,53	31,02	30,95	80,31
12	Inspektorat	9.653.163.596	2.707.392.488	28,05	1.729.475.133	63,88	-977.917.355	-36,12	28,05	27,09	71,62
13	Kec. Sidorejo	16.959.244.166	6.957.359.570	41,02	4.511.281.403	64,84	-2.446.078.167	-35,16	41,02	39,06	77,50
14	Dinperkim	33.032.393.040	3.008.906.943	9,11	1.991.496.815	66,19	-1.017.410.128	-33,81	9,11	37,64	83,09
15	DPUPR	76.848.674.393	3.692.946.633	4,81	2.474.859.864	67,02	-1.218.086.769	-32,98	4,81	11,15	83,51
16	Dinsos	9.167.873.802	2.245.904.326	24,50	1.554.574.227	69,22	-691.330.099	-30,78	24,50	25,32	84,61
17	Dispangtan	14.128.254.195	3.743.323.910	26,50	2.596.538.825	69,36	-1.146.785.085	-30,64	26,50	29,91	84,66
18	Dinkes	160.575.240.168	46.336.376.062	28,86	32.161.504.414	69,41	-14.174.871.648	-30,59	28,86	20,8	70,37
19	DP3APPKB	12.415.168.953	3.388.053.404	27,29	2.362.772.985	69,74	-1.025.280.419	-30,26	27,29	21,27	73,87
20	Diskominfo	12.778.073.054	2.697.658.250	21,11	1.881.932.937	69,76	-815.725.313	-30,24	21,11	43,37	84,88
21	Disperinaker	7.807.224.397	1.627.398.836	20,84	1.149.653.704	70,64	-477.745.132	-29,36	20,84	19,14	81,24
22	Satpol PP	13.080.891.666	3.927.877.817	30,03	2.823.605.548	71,89	-1.104.272.269	-28,11	30,03	36,1	84,67
23	Dinpersip	10.136.004.584	2.139.984.459	21,11	1.605.841.612	75,04	-534.142.847	-24,96	21,11	19,81	87,52
24	Sekretariat Daerah	33.093.738.957	10.840.778.364	32,76	8.237.481.674	75,99	-2.603.296.690	-24,01	32,76	31,34	85,51
25	RSUD	147.513.289.000	38.525.616.493	26,12	29.459.016.810	76,47	-9.066.599.683	-23,53	26,12	23,35	82,69
26	Dinkop UKM	7.194.886.777	1.438.378.620	19,99	1.100.080.102	76,48	-338.298.518	-23,52	19,99	17,67	86,90
27	DPMTSPSP	4.592.833.761	1.468.711.991	31,98	1.128.846.491	76,86	-339.865.500	-23,14	31,98	44,53	88,43
28	Kec. Argomulyo	16.829.244.906	4.970.050.026	29,53	4.002.405.847	80,53	-967.644.179	-19,47	29,53	26,94	85,31
29	Dishub	19.670.977.330	6.434.879.971	32,71	5.199.708.755	80,81	-1.235.171.216	-19,19	32,71	35,47	90,40
30	Dispora	24.144.507.474	9.615.435.240	39,82	7.823.931.512	81,37	-1.791.503.728	-18,63	39,82	32,28	81,27
31	Kec. Tingkir	19.083.576.171	6.190.386.410	32,44	5.422.455.856	87,59	-767.930.554	-12,41	32,44	42,48	93,80
32	Kec. Sidomukti	13.078.007.887	4.197.573.500	32,10	3.850.096.430	91,72	-347.477.070	-8,28	32,10	30,5	92,80
Total		1.047.096.127.457	297.279.604.256	28,39	188.893.077.385	63,54	-108.386.526.871	-36,46	28,39	30,12	79,31

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN April 2025
(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Apr		Realisasi Keuangan s/d Apr		Selisih (thd target Keuangan Apr)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Apr)	Rp.	%	%	%	
1	BPKPD	35.879.033.060	22.701.065.792	63,27	8.165.473.953	35,97	-14.535.591.839	-64,03	63,27	42,5	51,54
2	Disbudpar	10.440.271.629	4.024.528.327	38,55	1.691.775.759	42,04	-2.332.752.568	-57,96	38,55	39,88	71,02
3	DPUPR	76.848.674.393	6.592.708.554	8,58	3.221.171.948	48,86	-3.371.536.606	-51,14	8,58	18,26	74,43
4	BPBD	4.759.182.670	1.732.548.200	36,40	863.412.437	49,83	-869.135.763	-50,17	36,40	48,85	72,76
5	Sekretariat DPRD	43.091.183.857	21.750.899.048	50,48	11.480.303.380	52,78	-10.270.595.668	-47,22	50,48	31,4	76,39
6	DLH	33.153.971.644	14.194.118.917	42,81	7.840.768.728	55,24	-6.353.350.189	-44,76	42,81	39,84	75,17
7	Disperinaker	7.807.224.397	2.613.271.164	33,47	1.485.966.286	56,86	-1.127.304.878	-43,14	33,47	28,76	71,01
8	Disdukcapil	7.554.256.189	3.861.325.018	51,11	2.197.766.310	56,92	-1.663.558.708	-43,08	51,11	50,59	77,95
9	Disdag	15.169.378.972	6.703.586.833	44,19	3.829.611.152	57,13	-2.873.975.681	-42,87	44,19	37,42	70,91
10	BKPSDM	10.723.130.319	4.637.573.647	43,25	2.674.978.852	57,68	-1.962.594.795	-42,32	43,25	36,36	70,21
11	Bappeda	9.190.796.432	3.063.237.768	33,33	1.767.652.454	57,71	-1.295.585.314	-42,29	33,33	37,59	78,85
12	Dinsos	9.167.873.802	3.326.036.499	36,28	2.000.997.456	60,16	-1.325.039.043	-39,84	36,28	28,9	70,56
13	Disdik	205.152.239.115	78.795.305.642	38,41	48.698.256.807	61,80	-30.097.048.835	-38,20	38,41	30,24	79,24
14	Dinperkim	33.032.393.040	6.107.588.877	18,49	3.791.240.183	62,07	-2.316.348.694	-37,93	18,49	42,63	81,04
15	Dinpersip	10.136.004.584	3.157.441.956	31,15	1.997.332.294	63,26	-1.160.109.662	-36,74	31,15	27,7	81,63
16	DP3APPKB	12.415.168.953	4.479.137.787	36,08	2.837.996.186	63,36	-1.641.141.601	-36,64	36,08	27,44	69,73
17	Inspektorat	9.653.163.596	3.414.003.126	35,37	2.167.864.574	63,50	-1.246.138.552	-36,50	35,37	33,42	71,62
18	Dinkes	160.575.240.168	64.165.292.491	39,96	40.888.933.705	63,72	-23.276.358.786	-36,28	39,96	34,28	74,65
19	Kec. Argomulyo	16.829.244.906	7.591.560.120	45,11	4.903.769.188	64,60	-2.687.790.932	-35,40	45,11	31,78	67,52
20	RSUD	147.513.289.000	52.337.641.656	35,48	34.493.182.145	65,91	-17.844.459.511	-34,09	35,48	30,69	77,18
21	Dispangtan	14.128.254.195	5.051.214.050	35,75	3.384.542.203	67,00	-1.666.671.847	-33,00	35,75	29,93	83,48
22	Bakesbangpol	10.199.415.293	5.490.190.530	53,83	3.760.594.817	68,50	-1.729.595.713	-31,50	53,83	41,54	84,25
23	Diskominfo	12.778.073.054	7.927.650.350	62,04	5.586.220.138	70,47	-2.341.430.212	-29,53	62,04	52,55	77,58
24	Kec. Sidorejo	16.959.244.166	8.747.646.826	51,58	6.193.160.347	70,80	-2.554.486.479	-29,20	51,58	45,49	79,15
25	Sekretariat Daerah	33.093.738.957	14.165.461.721	42,80	10.061.286.769	71,03	-4.104.174.952	-28,97	42,80	36,16	77,80
26	Dispora	24.144.507.474	11.634.292.170	48,19	8.303.724.924	71,37	-3.330.567.246	-28,63	48,19	34,55	71,60
27	Dinkop UKM	7.194.886.777	2.054.995.909	28,56	1.521.629.316	74,05	-533.366.593	-25,95	28,56	26,03	86,57
28	Satpol PP	13.080.891.666	5.111.364.339	39,08	3.856.996.668	75,46	-1.254.367.671	-24,54	39,08	38,54	83,88
29	Kec. Tingkir	19.083.576.171	8.764.293.970	45,93	6.934.582.863	79,12	-1.829.711.107	-20,88	45,93	47,36	89,56
30	Kec. Sidomukti	13.078.007.887	5.421.289.500	41,45	4.521.813.261	83,41	-899.476.239	-16,59	41,45	35,99	84,81
31	Dishub	19.670.977.330	8.274.357.085	42,06	7.207.632.231	87,11	-1.066.724.854	-12,89	42,06	44,73	93,55
32	DPMTPSP	4.592.833.761	1.522.337.891	33,15	1.436.452.069	94,36	-85.885.822	-5,64	33,15	48,86	97,18
Total		1.047.096.127.457	399.413.965.763	38,14	249.767.089.403	62,53	-149.646.876.360	-37,47	38,14	36,88	77,28

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN Mei 2025
(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Mei		Realisasi Keuangan s/d Mei		Selisih (thd target Keuangan Mei)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Mei)	Rp.	%	%	%	
1	BPKPD	33.920.019.209	26.948.129.826	79,45	9.907.872.185	36,77	-17.040.257.641	-63,23	79,45	43,07	45,37
2	Disbudpar	9.065.950.237	4.363.963.641	48,14	2.189.960.150	50,18	-2.174.003.491	-49,82	48,14	41,06	75,09
3	DPUPR	79.491.554.122	9.020.463.234	11,35	4.675.088.789	51,83	-4.345.374.445	-48,17	11,35	21,69	75,91
4	BPBD	4.395.503.053	2.660.514.500	60,53	1.349.501.303	50,72	-1.311.013.197	-49,28	60,53	55,75	74,94
5	Sekretariat DPRD	40.779.342.847	27.121.508.788	66,51	14.888.002.533	54,89	-12.233.506.255	-45,11	66,51	40,98	77,45
6	DLH	33.543.555.194	16.370.435.851	48,80	10.208.480.759	62,36	-6.161.955.092	-37,64	48,80	39,84	75,17
7	Disperinaker	10.395.369.558	2.626.771.164	25,27	2.217.853.132	84,43	-408.918.032	-15,57	25,27	21,6	84,62
8	Disdukcapil	7.373.550.165	4.266.504.372	57,86	2.349.408.076	55,07	-1.917.096.296	-44,93	57,86	65,81	77,73
9	Disdag	14.373.330.518	8.258.601.269	57,46	4.862.900.338	58,88	-3.395.700.931	-41,12	57,46	48,56	71,70
10	BKPSDM	11.020.924.687	6.125.109.103	55,58	3.526.991.595	57,58	-2.598.117.508	-42,42	55,58	42,1	66,87
11	Bappeda	9.149.540.643	3.140.571.768	34,32	2.431.208.744	77,41	-709.363.024	-22,59	34,32	42,44	88,71
12	Dinsos	8.872.066.300	3.738.050.488	42,13	2.907.502.504	77,78	-830.547.984	-22,22	42,13	43,93	86,74
13	Disdik	212.149.386.768	90.544.975.382	42,68	70.035.262.161	77,35	-20.509.713.221	-22,65	42,68	37,98	83,37
14	Dinperkim	32.736.647.905	6.996.751.435	21,37	4.728.598.161	67,58	-2.268.153.274	-32,42	21,37	43,01	83,79
15	Dinpersip	9.761.625.428	4.047.682.856	41,47	3.191.849.540	78,86	-855.833.316	-21,14	41,47	32,36	89,43
16	DP3APPKB	11.649.291.678	5.292.024.107	45,43	3.656.304.927	69,09	-1.635.719.180	-30,91	45,43	33,5	73,49
17	Inspektorat	9.501.044.148	5.015.738.231	52,79	3.004.003.897	59,89	-2.011.734.334	-40,11	52,79	43,71	67,17
18	Dinkes	174.954.511.190	83.631.142.575	47,80	53.882.116.072	64,43	-29.749.026.503	-35,57	47,80	42,98	73,23
19	Kec. Argomulyo	16.514.982.991	8.735.506.864	52,89	6.244.861.460	71,49	-2.490.645.404	-28,51	52,89	46,18	78,72
20	RSUD	148.263.289.000	82.224.824.072	55,46	46.783.063.188	56,90	-35.441.760.884	-43,10	55,46	37,32	62,36
21	Dispangtan	14.720.129.266	6.180.892.235	41,99	4.396.164.096	71,13	-1.784.728.139	-28,87	41,99	29,96	85,56
22	Bakesbangpol	9.941.646.928	6.430.714.316	64,68	4.137.379.930	64,34	-2.293.334.386	-35,66	64,68	44,51	82,17
23	Diskominfo	14.383.029.510	8.136.969.850	56,57	6.160.793.368	75,71	-1.976.176.482	-24,29	56,57	46,68	79,12
24	Kec. Sidorejo	17.085.991.950	10.098.640.282	59,10	7.731.910.048	76,56	-2.366.730.234	-23,44	59,10	45,15	77,25
25	Sekretariat Daerah	37.112.514.544	16.770.583.720	45,19	13.009.429.039	77,57	-3.761.154.681	-22,43	45,19	34,46	76,84
26	Dispora	21.212.595.371	13.238.451.970	62,41	9.162.313.159	69,21	-4.076.138.811	-30,79	62,41	43,35	70,78
27	Dinkop UKM	7.762.139.814	2.639.678.328	34,01	2.062.761.637	78,14	-576.916.691	-21,86	34,01	33,1	85,37
28	Satpol PP	13.431.382.446	6.126.600.461	45,61	4.644.602.858	75,81	-1.481.997.603	-24,19	45,61	42,71	85,43
29	Kec. Tingkir	19.479.599.756	10.386.692.670	53,32	8.596.511.771	82,76	-1.790.180.899	-17,24	53,32	50,4	88,31
30	Kec. Sidomukti	13.196.796.607	6.906.287.813	52,33	5.655.874.696	81,89	-1.250.413.117	-18,11	52,33	44,37	82,31
31	Dishub	19.886.832.435	9.881.057.841	49,69	8.786.629.845	88,92	-1.094.427.996	-11,08	49,69	44,9	88,50
32	DPMTPSP	4.972.689.481	2.219.845.567	44,64	1.724.268.565	77,68	-495.577.002	-22,32	44,64	53,08	88,84
Total		1.071.096.833.749	500.145.684.579	46,69	329.109.468.526	65,80	-171.036.216.053	-34,20	46,69	41,77	78,20

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN Juni 2025
(Diurutkan berdasar realisasi keuangan dari rendah ke tinggi)

No	OPD	Pagu	Target Keuangan s.d Juni		Realisasi Keuangan s/d Juni			Selisih (thd target Keuangan Juni)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Juni)	% (thd pagu 1 tahun)	Rp.	%	%	%	
1	BPKPD	33.920.019.209	28.894.273.200	85,18	11.618.165.529	40,21	34,25	-17.276.107.671	-59,79	85,18	49,51	49,59
2	DPUPR	79.491.554.122	13.536.673.994	17,03	6.331.087.378	46,77	7,96	-7.205.586.616	-53,23	17,03	29,22	67,51
3	Disbudpar	9.065.950.237	6.368.624.044	70,25	2.989.224.171	46,94	32,97	-3.379.399.873	-53,06	70,25	50,55	73,46
4	Bappeda	9.149.540.643	6.698.750.294	73,21	3.303.790.891	49,32	36,11	-3.394.959.403	-50,68	73,21	52,86	74,66
5	Dinperkim	32.736.647.905	11.625.141.921	35,51	5.993.148.037	51,55	18,31	-5.631.993.884	-48,45	35,51	43,01	83,79
6	BPBD	4.395.503.053	3.037.197.682	69,10	1.636.794.814	53,89	37,24	-1.400.402.868	-46,11	69,10	70,16	70,16
7	Sekretariat DPRD	40.779.342.847	33.325.985.735	81,72	18.199.580.082	54,61	44,63	-15.126.405.653	-45,39	81,72	42,51	72,25
8	RSUD	148.263.289.000	81.170.007.498	54,75	46.783.063.188	57,64	31,55	-34.386.944.310	-42,36	54,75	44,57	60,12
9	DPMTSP	4.972.689.481	3.854.342.400	77,51	2.247.289.385	58,31	45,19	-1.607.053.015	-41,69	77,51	53,08	77,19
10	Disdukcapil	7.373.550.165	5.813.700.033	78,85	3.407.286.148	58,61	46,21	-2.406.413.885	-41,39	78,85	70,2	74,43
11	Inspektorat	9.501.044.148	6.602.360.221	69,49	3.977.115.684	60,24	41,86	-2.625.244.537	-39,76	69,49	49,12	63,36
12	Dinkes	161.693.958.598	111.372.952.109	68,88	69.671.387.449	62,56	43,09	-41.701.564.660	-37,44	68,88	55	73,23
13	DLH	33.543.555.194	20.297.300.171	60,51	12.845.260.317	63,29	38,29	-7.452.039.854	-36,71	60,51	49,12	75,17
14	Bakesbangpol	9.941.646.928	7.527.966.718	75,72	4.769.405.889	63,36	47,97	-2.758.560.829	-36,64	75,72	60,44	82,17
15	BKPSDM	11.020.924.687	7.573.854.710	68,72	4.823.280.995	63,68	43,76	-2.750.573.715	-36,32	68,72	48,67	67,25
16	Diskominfo	14.383.029.510	11.148.892.229	77,51	7.196.875.590	64,55	50,04	-3.952.016.639	-35,45	77,51	56,92	82,29
17	Disdag	14.373.330.518	9.939.860.232	69,15	6.530.958.160	65,70	45,44	-3.408.902.072	-34,30	69,15	56,05	73,37
18	Dispora	21.212.595.371	15.217.113.170	71,74	10.370.245.229	68,15	48,89	-4.846.867.941	-31,85	71,74	49,05	67,29
19	Disperinaker	10.395.369.558	5.142.258.492	49,47	3.507.922.274	68,22	33,75	-1.634.336.218	-31,78	49,47	45,91	78,01
20	Dispangtan	14.720.129.266	8.312.098.163	56,47	5.784.304.330	69,59	39,30	-2.527.793.833	-30,41	56,47	53,26	84,92
21	Disdik	212.149.386.768	126.209.739.707	59,49	88.288.802.390	69,95	41,62	-37.920.937.317	-30,05	59,49	43,89	83,22
22	DP3APPKB	11.649.291.678	6.849.200.060	58,79	4.801.421.453	70,10	41,22	-2.047.778.607	-29,90	58,79	43,73	72,15
23	Dinkop UKM	7.762.139.814	3.862.038.505	49,75	2.766.989.603	71,65	35,65	-1.095.048.902	-28,35	49,75	44,31	83,01
24	Kec. Argomulyo	16.514.982.991	10.645.116.542	64,46	7.801.254.633	73,28	47,24	-2.843.861.909	-26,72	64,46	46,19	78,72
25	Satpol PP	13.431.382.446	7.907.366.133	58,87	6.019.173.409	76,12	44,81	-1.888.192.724	-23,88	58,87	57,77	84,87
26	Sekretariat Daerah	37.112.514.544	21.375.666.648	57,60	17.073.646.850	79,87	46,01	-4.302.019.798	-20,13	57,60	50,06	83,91
27	Dinpersip	9.761.625.428	5.188.190.774	53,15	4.266.164.788	82,23	43,70	-922.025.986	-17,77	53,15	44,09	91,11
28	Kec. Tingkir	19.479.599.756	13.113.721.574	67,32	10.804.138.805	82,39	55,46	-2.309.582.769	-17,61	67,32	62,3	87,38
29	Kec. Sidorejo	17.085.991.950	11.744.483.978	68,74	9.781.224.328	83,28	57,25	-1.963.259.650	-16,72	68,74	69,32	90,17
30	Dinsos	8.872.066.300	4.790.316.016	53,99	4.081.019.285	85,19	46,00	-709.296.731	-14,81	53,99	62,65	92,10
31	Dishub	19.886.832.435	11.990.912.618	60,30	10.661.971.890	88,92	53,61	-1.328.940.728	-11,08	60,30	60,79	93,39
32	Kec. Sidomukti	13.196.796.607	8.773.262.513	66,48	7.981.586.248	90,98	60,48	-791.676.265	-9,02	66,48	57,85	88,02
Total		1.057.836.281.157	629.909.368.084	59,55	406.313.579.222	64,50		-223.595.788.862	-35,50	59,55	52,26	77,45

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN JULI 2025

No	OPD	Pagu	Target Keuangan s.d Juli		Realisasi Keuangan s/d Juli		Selisih (thd target Keuangan Juli)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Juli)	Rp.	%	%	%	
1	BPKPD	33.920.019.209	29.788.718.783	87,82	13.261.487.037	44,52	-16.527.231.746	-55,48	87,82	58,74	56,24
2	Inspektorat	9.501.044.148	7.483.181.259	78,76	4.482.204.469	59,90	-3.000.976.790	-40,10	78,76	54,98	62,98
3	RSUD	148.263.289.000	94.709.759.164	63,88	46.783.063.188	49,40	-47.926.695.976	-50,60	63,88	54,93	63,34
4	DPUPR	79.491.554.122	23.918.973.114	30,09	9.147.969.588	38,25	-14.771.003.526	-61,75	30,09	32,61	69,12
5	BKPSDM	11.020.924.687	8.389.814.574	76,13	57.846.170.074	689,48	49.456.355.500	589,48	76,13	54,9	70,63
6	Disdag	14.373.330.518	11.424.877.318	79,49	7.279.697.828	63,72	-4.145.179.490	-36,28	79,49	62,14	70,94
7	Dinkes	161.693.958.598	116.903.126.012	72,30	82.922.228.411	70,93	-33.980.897.601	-29,07	72,30	63,11	73,38
8	Dispora	21.212.595.371	16.237.972.124	76,55	11.839.162.124	72,91	-4.398.810.000	-27,09	76,55	57,35	74,06
9	DLH	33.543.555.194	23.674.871.285	70,58	15.479.596.831	65,38	-8.195.274.454	-34,62	70,58	56,23	75,16
10	Dinperkim	32.736.647.905	16.547.587.597	50,55	8.781.286.833	53,07	-7.766.300.764	-46,93	50,55	52,89	76,53
11	DP3APPKB	11.649.291.678	7.751.495.000	66,54	5.934.313.982	76,56	-1.817.181.018	-23,44	66,54	53,52	76,70
12	Disbudpar	9.065.950.237	7.283.427.366	80,34	4.127.950.813	56,68	-3.155.476.553	-43,32	80,34	59,36	78,33
13	Sekretariat DPRD	40.779.342.847	37.023.250.664	90,79	21.615.955.909	58,38	-15.407.294.755	-41,62	90,79	59,55	79,19
14	Dispangtan	14.720.129.266	10.174.574.320	69,12	6.778.772.836	66,62	-3.395.801.484	-33,38	69,12	55,61	83,01
15	DPMTPSP	4.972.689.481	3.856.842.400	77,56	2.556.053.752	66,27	-1.300.788.648	-33,73	77,56	58,8	80,40
16	Disdukcapil	7.373.550.165	6.203.692.425	84,13	3.786.726.805	61,04	-2.416.965.620	-38,96	84,13	86,19	80,52
17	Dinkop UKM	7.762.139.814	4.533.909.411	58,41	3.230.215.261	71,25	-1.303.694.150	-28,75	58,41	50,52	80,97
18	Kec. Argomulyo	16.514.982.991	12.395.928.836	75,06	9.085.510.560	73,29	-3.310.418.276	-26,71	75,06	66,26	81,08
19	BPBD	4.395.503.053	3.237.405.955	73,65	2.033.676.358	62,82	-1.203.729.597	-37,18	73,65	74,99	81,33
20	Sekretariat Daerah	37.112.514.544	24.940.400.680	67,20	19.522.270.844	78,28	-5.418.129.836	-21,72	67,20	56,26	81,43
21	Diskominfo	14.383.029.510	11.882.498.711	82,61	7.839.062.549	65,97	-4.043.436.162	-34,03	82,61	62,3	82,99
22	Disperinaker	10.395.369.558	5.913.969.125	56,89	4.132.339.818	69,87	-1.781.629.307	-30,13	56,89	55,62	83,84
23	Bappeda	9.149.540.643	7.227.759.944	79,00	4.685.772.472	64,83	-2.541.987.472	-35,17	79,00	61,48	84,42
24	Bakesbangpol	9.941.646.928	8.409.844.189	84,59	5.919.761.486	70,39	-2.490.082.703	-29,61	84,59	66,6	85,20
25	Satpol PP	13.431.382.446	8.894.494.355	66,22	6.887.787.004	77,44	-2.006.707.351	-22,56	66,22	61,32	86,10
26	Disdik	212.149.386.768	139.838.406.250	65,92	111.523.673.027	79,75	-28.314.733.223	-20,25	65,92	55,7	88,02
27	Dinsos	8.872.066.300	5.579.116.269	62,88	4.901.723.404	87,86	-677.392.865	-12,14	62,88	62,65	90,03
28	Kec. Tingkir	19.479.599.756	14.590.928.487	74,90	12.253.520.491	83,98	-2.337.407.996	-16,02	74,90	73,61	90,82
29	Dinpersip	9.761.625.428	6.097.192.832	62,46	5.009.083.718	82,15	-1.088.109.114	-17,85	62,46	55,2	91,08
30	Dishub	19.886.832.435	14.318.441.979	72,00	12.061.094.532	84,23	-2.257.347.447	-15,77	72,00	71,83	91,14
31	Kec. Sidomukti	13.196.796.607	10.093.998.313	76,49	9.194.814.495	91,09	-899.183.818	-8,91	76,49	71,66	91,39
32	Kec. Sidorejo	17.085.991.950	13.221.161.222	77,38	11.593.079.246	87,69	-1.628.081.976	-12,31	77,38	80,69	93,79
Total		1.057.836.281.157	712.547.619.963	67,36	532.496.025.745	74,73	-180.051.594.218	-25,27	67,36	60,86	79,82

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

Dra. SITI NUR SOLIKHAH
Pembina Tk. I (IV/b)
NIP. 19680205 199001 2 004

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN AGUSTUS 2025

No	OPD	Pagu	Target Keuangan s.d Agustus		Realisasi Keuangan s/d Agustus		Selisih (thd target Keuangan)		Target Fisik	Realisasi Fisik	Nilai NRB
			Rp.	%	Rp.	% (thd target Agustus)	Rp.	%	%	%	
1	BPKPD	33.920.019.209	30.361.058.361	89,51	15.152.952.753	49,91	-15.208.105.608	-50,09	89,51	64,25	60,77
2	DPUPR	79.491.554.122	29.494.002.701	37,10	14.209.987.671	48,18	-15.284.015.030	-51,82	37,10	39,84	74,09
3	Disbudpar	9.065.950.237	8.220.946.831	90,68	5.014.592.821	61,00	-3.206.354.010	-39,00	90,68	68,95	80,50
4	Bappeda	9.149.540.643	7.544.886.644	82,46	5.363.616.313	71,09	-2.181.270.331	-28,91	82,46	72,5	85,54
5	Dinperkim	32.736.647.905	20.920.540.394	63,91	9.990.305.681	47,75	-10.930.234.713	-52,25	63,91	62,9	73,88
6	BPBD	4.395.503.053	3.548.005.704	80,72	2.400.110.870	67,65	-1.147.894.834	-32,35	80,72	66,28	82,29
7	Sekretariat DPRD	40.779.342.847	38.666.327.463	94,82	25.005.858.145	64,67	-13.660.469.318	-35,33	94,82	66,13	82,33
8	RSUD	148.263.289.000	115.492.956.156	77,90	59.748.704.538	51,73	-55.744.251.618	-48,27	77,90	61,89	65,63
9	DPMTSP	4.972.689.481	3.903.138.774	78,49	2.893.343.162	74,13	-1.009.795.612	-25,87	78,49	60,45	80,24
10	Disdukcapil	7.373.550.165	6.415.852.488	87,01	4.176.478.634	65,10	-2.239.373.854	-34,90	87,01	88,07	82,55
11	Inspektorat	9.501.044.148	8.175.438.747	86,05	5.167.080.509	63,20	-3.008.358.238	-36,80	86,05	61,8	66,38
12	Dinkes	161.693.958.598	136.393.744.742	84,35	90.275.979.247	66,19	-46.117.765.495	-33,81	84,35	69,34	73,91
13	DLH	33.543.555.194	26.290.743.529	78,38	17.201.551.495	65,43	-9.089.192.034	-34,57	78,38	59,91	72,93
14	Bakesbangpol	9.941.646.928	9.116.172.889	91,70	6.691.399.915	73,40	-2.424.772.974	-26,60	91,70	74,11	86,70
15	BKPSDM	11.020.924.687	9.028.708.313	81,92	6.537.417.385	72,41	-2.491.290.928	-27,59	81,92	63,54	74,97
16	Diskominfo	14.383.029.510	11.964.489.461	83,18	8.561.066.299	71,55	-3.403.423.162	-28,45	83,18	65,63	85,78
17	Disdag	14.373.330.518	12.406.837.676	86,32	8.338.487.612	67,21	-4.068.350.064	-32,79	86,32	69,12	73,64
18	Dispora	21.212.595.371	18.276.669.538	86,16	12.888.891.190	70,52	-5.387.778.348	-29,48	86,16	61,43	71,02
19	Disperinaker	10.395.369.558	6.505.770.208	62,58	4.765.316.046	73,25	-1.740.454.162	-26,75	62,58	55,62	83,40
20	Dispangtan	14.720.129.266	11.671.228.131	79,29	7.519.199.318	64,43	-4.152.028.813	-35,57	79,29	71,66	82,21
21	Disdik	212.149.386.768	151.685.948.504	71,50	121.587.425.840	80,16	-30.098.522.664	-19,84	71,50	62,98	87,94
22	DP3APPKB	11.649.291.678	8.678.135.352	74,49	6.627.126.455	76,37	-2.051.008.897	-23,63	74,49	59,63	76,43
23	Dinkop UKM	7.762.139.814	5.126.488.388	66,04	4.061.319.340	79,22	-1.065.169.048	-20,78	66,04	57,86	85,16
24	Kec. Argomulyo	16.514.982.991	13.613.733.280	82,43	10.784.095.392	79,21	-2.829.637.888	-20,79	82,43	73,12	84,15
25	Satpol PP	13.431.382.446	9.839.803.677	73,26	7.807.844.606	79,35	-2.031.959.071	-20,65	73,26	67,77	84,81
26	Sekretariat Daerah	37.112.514.544	27.663.645.334	74,54	22.064.175.867	79,76	-5.599.469.467	-20,24	74,54	62,35	82,27
27	Dinpersip	9.761.625.428	6.920.557.748	70,90	5.528.256.813	79,88	-1.392.300.935	-20,12	70,90	60,66	89,87
28	Kec. Tingkir	19.479.599.756	15.927.693.847	81,77	13.777.206.493	86,50	-2.150.487.354	-13,50	81,77	77,34	90,24
29	Kec. Sidorejo	17.085.991.950	14.651.278.748	85,75	12.616.404.780	86,11	-2.034.873.968	-13,89	85,75	85,69	91,77
30	Dinsos	8.872.066.300	6.398.113.654	72,12	5.663.272.765	88,51	-734.840.889	-11,49	72,12	73,84	94,29
31	Dishub	19.886.832.435	16.377.886.049	82,36	13.795.470.693	84,23	-2.582.415.356	-15,77	82,36	77,1	88,84
32	Kec. Sidomukti	13.196.796.607	11.215.656.313	84,99	10.179.324.609	90,76	-1.036.331.704	-9,24	84,99	79,03	91,13
Total		1.057.836.281.157	802.496.459.644	75,86	546.394.263.257	68,09	-256.102.196.387	-31,91	75,86	66,90	80,80

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

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

KEKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN September 2023

No	OPD	Pagu	Target Keuangan s.d September		Realisasi Keuangan s/d September		Realisasi Fisik		Nilai NRB (Real Keu + Real Fisik terhadap target bulan September)
			Rp.	%	Rp.	% (thd target September)	% (thd target September)	% (thd target 1 thn)	
1	Inspektorat	9.301.044.148	8.549.504.911	91,92	5.704.134.457	66,72	74,27	69,77	70,49
2	Dinas PKP	32.960.004.509	25.365.481.671	76,96	12.693.157.327	50,04	91,75	65,53	70,90
3	Disdag	14.903.248.388	14.024.786.378	94,11	9.218.517.427	65,73	77,18	72,59	71,46
4	BPKPD	33.301.072.002	28.636.249.283	85,99	16.849.186.297	58,84	84,67	72,8	71,75
5	DPUPR	92.770.590.022	52.974.522.888	57,10	25.399.367.852	47,95	100,00	42,25	73,97
6	Disperinaker	10.786.349.709	10.198.724.863	94,55	5.174.892.722	50,74	99,20	92,69	74,97
7	Dispora	21.512.595.371	18.956.004.832	88,12	14.182.612.939	74,82	75,25	66,28	75,03
8	Dinkes	164.135.931.579	146.050.398.339	88,98	100.869.031.420	69,06	84,02	76,77	76,72
9	BKPSDM	10.949.840.699	9.470.017.352	86,49	7.316.370.757	77,26	79,31	68,78	78,28
10	DP3APPKB	11.855.187.678	9.512.062.641	80,24	7.362.000.610	77,40	82,45	66,21	79,92
11	Sekretariat DPRD	50.186.775.263	43.948.334.735	87,57	27.617.412.249	62,84	99,93	70,28	81,39
12	Dispangtan	14.722.599.266	12.497.952.535	84,89	8.361.732.271	66,90	99,63	76,85	83,27
13	RSUD	187.066.113.096	119.021.307.498	63,63	96.723.284.448	81,27	63,63	70,77	83,39
14	DPMTSPSP	5.105.771.791	4.490.084.026	87,94	3.200.714.636	71,28	96,30	74,42	83,79
15	Satpol PP	13.888.878.877	10.613.690.141	76,42	8.562.238.897	80,67	87,22	68,65	83,95
16	Bappeda	10.108.613.326	8.603.527.370	85,11	5.902.905.957	68,61	100,00	75,99	84,31
17	Sekretariat Daerah	40.023.649.244	30.706.409.222	76,72	24.741.801.003	80,58	89,85	68,09	84,77
18	Dinkop UKM	8.145.197.246	6.074.091.375	74,57	4.723.859.375	77,77	92,30	68,99	85,23
19	Disbudpar	8.590.950.237	7.654.379.041	89,10	5.491.539.356	71,74	100,00	74,29	85,87
20	Kec. Argomulyo	17.091.496.070	14.466.302.074	84,64	11.753.812.009	81,25	91,44	78,38	86,34
21	DLH	34.049.631.268	27.164.991.861	79,78	20.087.290.187	73,95	99,29	70,29	86,62
22	Disdukcapil	8.120.973.609	6.666.793.947	82,09	5.114.896.770	76,72	100,00	90,12	88,36
23	Bakesbangpol	10.144.646.928	9.525.851.889	93,90	7.370.008.659	77,37	100,00	81,92	88,68
24	Diskominfo	14.513.801.491	12.086.058.311	83,27	9.446.160.852	78,16	100,00	70,01	89,08
25	Kec. Sidorejo	17.276.229.018	16.232.146.522	93,96	13.640.956.372	84,04	95,46	88,68	89,75
26	Kec. Tingkir	19.279.620.926	17.248.849.488	89,47	15.083.419.895	87,45	92,14	82,33	89,79
27	Disdik	213.677.074.021	166.639.510.582	77,99	135.516.811.926	81,32	98,95	73,79	90,14
28	BPBD	4.460.701.853	3.209.448.871	71,95	2.718.035.092	84,69	100,00	68,78	92,34
29	Dishub	21.386.861.375	17.444.181.483	81,56	15.157.108.451	86,89	98,15	81,42	92,52
30	Dinpersip	9.818.933.473	7.845.102.351	79,90	6.706.277.723	85,48	100,00	76,42	92,74
31	Kec. Sidomukti	13.280.940.810	11.757.283.670	88,53	10.770.573.011	91,61	94,24	85,11	92,92
32	Dinsos	8.818.915.495	7.136.281.189	80,92	6.134.412.847	85,96	100,00	80,16	92,98
		1.132.234.238.788	884.770.331.339	78,14	649.594.523.794	73,42	92,08	74,04	83,49

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

Dra. SITI NUR SOLIKHAH

Pembina Tk. I (IV/b)
NIP. 19680205 199001 2 004

REKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN OKTOBER 2023

No	OPD	Pagu	Target Keuangan s.d Oktober		Realisasi Keuangan s/d Oktober		Realisasi Fisik		Nilai NRB (Real Keu + Real Fisik terhadap target bulan Oktober)
			Rp.	%	Rp.	% (thd target Oktober)	% (thd target Oktober)	% (thd target 1 thn)	
1	Inspektorat	9.301.044.148	8.876.384.478	95,43	6.299.053.536	70,96	79,05	76,18	75,01
2	Dinas PKP	32.960.004.509	28.287.792.014	85,82	17.497.194.289	61,85	92,63	72,84	77,24
3	Disdag	14.903.248.388	14.333.903.223	96,18	10.399.416.246	72,55	79,02	75,94	75,79
4	BPKPD	33.301.072.002	31.714.417.097	95,24	19.861.507.003	62,63	84,41	80,37	73,52
5	DPUPR	92.770.590.022	61.217.397.355	65,99	35.084.051.182	57,31	100,00	56,42	78,66
6	Disperinaker	10.786.349.709	10.308.289.503	95,57	8.439.916.725	81,88	98,96	93,26	90,42
7	Dispora	21.512.595.371	20.821.657.513	96,79	15.315.046.844	73,55	73,71	71,02	73,63
8	Dinkes	164.135.931.579	152.711.273.187	93,04	102.324.562.685	67,01	89,99	84,61	81,81
9	BKPSDM	10.949.840.699	10.169.059.679	92,87	8.134.511.656	79,99	83,32	77,24	78,28
10	DP3APKB	11.855.187.678	10.667.560.879	89,98	8.353.662.589	78,31	81,20	73,13	79,64
11	Sekretariat DPRD	50.186.775.263	47.001.896.186	93,65	31.956.574.927	67,99	99,97	75,96	83,98
12	Dispangan	14.722.599.266	13.330.990.591	90,55	9.554.965.374	71,67	97,41	79,62	84,54
13	RSUD	187.066.113.096	153.987.852.881	82,32	108.806.991.579	70,66	83,11	74,25	65,06
14	DPMTSPSP	5.105.771.791	4.628.236.999	90,65	3.637.787.475	78,60	94,94	80,32	86,77
15	Satpol PP	13.888.878.877	12.138.305.725	87,40	9.558.472.475	78,75	95,64	78,45	87,19
16	Bappeda	10.108.613.326	8.966.502.153	88,70	6.370.019.348	71,04	100,00	80,81	85,52
17	Sekretariat Daerah	40.023.649.244	36.429.237.404	91,02	27.525.533.882	75,56	81,44	73,21	78,50
18	Dinkop UKM	8.145.197.246	6.741.950.898	82,77	5.418.165.690	80,36	91,75	76,41	86,06
19	Disbudpar	8.590.950.237	8.043.544.814	93,63	6.006.868.341	74,68	100,00	77,89	87,34
20	Kec. Argomulyo	17.320.996.070	16.087.202.231	92,88	13.185.009.536	81,96	88,72	84,04	85,34
21	DLH	34.049.631.268	30.231.989.029	88,79	23.029.190.241	76,17	91,52	75,53	83,84
22	Disdukcapil	8.120.973.609	7.098.581.895	87,41	6.100.826.629	85,94	100,00	95,9	92,97
23	Bakesbangpol	10.144.646.928	9.937.529.414	97,96	7.875.919.779	79,25	100,00	88,53	89,63
24	Diskominfo	14.513.801.491	13.578.450.087	93,56	10.089.915.323	74,31	82,98	76,15	78,64
25	Kec. Sidorejo	17.276.229.018	16.850.694.102	97,54	14.646.498.605	86,92	98,36	92,53	92,64
26	Kec. Tingkir	19.279.620.926	18.333.273.926	95,09	16.236.679.599	88,56	97,91	92,69	93,24
27	Disdik	213.677.074.021	194.977.046.352	91,25	164.644.209.642	84,44	96,81	80,96	90,62
28	BPBD	4.460.701.853	3.434.118.557	76,99	3.001.154.633	87,39	85,45	70,29	86,44
29	Dishub	21.386.861.375	19.077.340.031	89,20	16.596.982.527	87,00	97,84	88,51	92,42
30	Dinpersip	9.818.933.473	8.695.661.046	88,56	7.559.496.952	86,93	100,00	86,41	93,47
31	Kec. Sidomukti	13.280.940.810	12.334.654.570	92,87	11.427.452.846	92,65	96,15	90,15	96,15
32	Dinsos	8.818.915.495	7.395.122.726	83,86	6.783.791.664	91,73	96,78	81,5	94,26
		1.132.463.738.788	998.407.916.545	88,16	741.721.429.822	74,29	88,16	80,04	84,33

Kepala Bagian Administrasi Pembangunan
Setda Kota Salatiga,

Dra. SITI NUR SOLIKHAH

Pembina Tk. I (IV/b)

NIP. 19680205 199001 2 004

KEKAP REALISASI PELAKSANAAN KEGIATAN S.D BULAN NOVEMBER 2023

No	OPD	Pagu	Target Keuangan s.d November		Realisasi Keuangan s/d November		Realisasi Fisik		Nilai NRB (Real Keu + Real Fisik terhadap target bulan November)
			Rp.	%	Rp.	% (thd target November)	% (thd target November)	% (thd target 1 thn)	
1	BPKPD	33.301.072.002	32.563.997.002	97,79	21.075.997.853	64,72	83,97	82,07	74,34
2	DPUPR	92.770.590.022	78.964.599.504	85,12	43.400.757.013	54,96	94,52	63,56	74,74
3	RSUD	187.066.113.096	176.837.851.494	94,53	124.905.500.562	70,63	87,57	83,28	79,10
4	Dispora	21.512.595.371	21.413.057.243	99,54	16.879.983.027	78,83	79,71	78,99	79,27
5	Disdag	14.903.248.388	14.844.838.109	99,61	11.760.965.632	79,23	79,34	79,03	79,28
6	Inspektorat	9.301.044.148	9.146.063.619	98,33	6.877.274.061	75,19	83,34	80,32	79,34
7	Diskominfo	14.513.801.491	14.477.728.091	99,75	10.739.778.581	74,18	86,77	86,13	80,48
8	DLH	34.049.631.268	32.514.349.934	95,49	25.297.978.537	77,81	86,36	79,35	82,08
9	DP3APPKB	11.855.187.678	11.598.792.253	97,84	9.416.019.514	81,18	84,09	82,28	82,64
10	Sekretariat Daerah	40.023.649.244	39.274.798.176	98,13	30.754.731.275	78,31	87,19	84,4	82,75
11	Dinas PKP	32.960.004.509	31.635.008.672	95,98	21.864.380.604	69,11	97,58	85,38	83,35
12	Dispangtan	14.722.599.266	14.476.406.991	98,33	9.554.965.374	66,00	97,41	79,62	84,54
13	Dinkop UKM	8.145.197.246	7.623.627.098	93,60	6.250.320.755	81,99	90,39	85,2	86,16
14	Sekretariat DPRD	50.186.775.263	49.495.424.563	98,62	35.937.044.428	72,61	100,00	85,41	86,30
15	BKPSDM	10.949.840.699	10.877.234.815	99,34	8.912.488.530	81,94	91,55	90,72	86,74
16	BPBD	4.460.701.853	4.243.946.204	95,14	3.145.736.599	74,12	100,00	90,2	87,06
17	Bappeda	10.108.613.326	8.989.382.853	88,93	6.807.259.462	75,73	100,00	89,1	87,86
18	Disbudpar	8.590.950.237	8.333.460.363	97,00	6.495.829.188	77,95	100,00	84,37	88,97
19	Satpol PP	13.888.878.877	12.994.236.494	93,56	10.800.574.524	83,12	95,48	86,97	89,30
20	Dishub	21.386.861.375	21.005.303.145	98,22	18.020.358.849	85,79	94,22	92,4	90,01
21	Dinkes	164.135.931.579	160.054.035.521	97,51	130.882.186.654	97,51	97,71	95,73	90,41
22	Bakesbangpol	10.144.646.928	10.034.276.428	98,91	8.210.326.933	81,82	100,00	93,54	90,91
23	Kec. Argomulyo	17.320.996.070	17.009.205.917	98,20	14.775.971.414	86,87	96,45	95,13	91,66
24	Disperinaker	10.786.349.709	10.571.072.943	98,00	8.972.842.164	84,88	99,57	97,95	92,23
25	Kec. Sidorejo	17.276.229.018	17.090.565.960	98,93	15.510.111.510	90,75	94,64	92,69	92,70
26	DPMTSPSP	5.105.771.791	4.645.856.999	90,99	4.045.144.906	87,07	98,97	90,76	92,99
27	Dinpersip	9.818.933.473	9.238.951.078	94,09	8.054.164.054	87,18	100,00	93,62	93,59
28	Disdukcapil	8.120.973.609	7.265.908.045	89,47	6.489.266.425	89,31	100,00	96,61	94,66
29	Disdik	213.677.074.021	199.910.656.012	93,56	184.666.448.211	92,37	97,88	88,96	95,13
30	Kec. Tingkir	19.279.620.926	19.061.012.926	98,87	17.357.516.979	91,06	99,25	94,87	95,16
31	Kec. Sidomukti	13.280.940.810	12.855.388.232	96,80	12.008.124.688	93,41	96,94	94,73	95,17
32	Dinsos	8.818.915.495	8.150.568.622	92,42	7.458.657.947	91,51	99,94	90,9	95,73
		1.132.463.738.788	1.077.197.605.306	95,12	847.328.706.253	78,66	93,78	87,32	87,02

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

Dra. SITI NUR SOLIKHAH

Pembina Tk. I (IV/b)
NIP. 19680205 199001 2 004

REKAP REALISASI PELAKSANAAN KEGIATAN 3.D BULAN Desember 2023

No	OPD	Pagu	Target Keuangan s.d Desember		Realisasi Keuangan s/d Desember		Realisasi Fisik		Nilai NRB (Real Keu + Real Fisik terhadap target bulan Desember)
			Rp.	%	Rp.	% (thd target Desember)	% (thd target Desember)	% (thd target 1 thn)	
1	BPKPD	33.301.072.002	33.301.072.002	100,00	23.799.703.010	71,47	89,91	89,89	80,69
2	Inspektorat	9.301.044.148	9.301.044.148	100,00	7.836.405.408	84,25	92,33	89,04	88,29
3	RSUD	187.066.113.096	187.066.113.096	100,00	156.168.549.984	83,48	97,36	96,81	90,42
4	Disdag	14.903.248.388	14.903.248.388	100,00	13.388.977.515	89,84	91,94	91,94	90,89
5	Bappeda	10.108.613.326	10.108.613.326	100,00	8.433.941.133	83,43	98,66	98,13	91,05
6	Diskominfo	14.513.801.491	14.513.801.491	100,00	12.228.551.825	84,25	99,01	99,58	91,96
7	Satpol PP	13.888.878.877	13.888.878.877	100,00	12.111.226.208	87,20	97,02	97,02	92,11
8	Dinkop UKM	8.145.197.246	8.145.197.246	100,00	7.251.509.305	89,03	95,69	95,69	92,36
9	Disdukcapil	8.120.973.609	8.120.973.609	100,00	7.016.340.986	86,40	99,38	99,38	92,89
10	Dispangtan	14.722.599.266	14.722.599.266	100,00	12.850.910.337	87,29	99,20	94,27	93,24
11	Disperinaker	10.786.349.709	10.786.349.709	100,00	9.477.610.980	87,87	99,05	98,95	93,46
12	Sekretariat Daerah	40.023.649.244	40.023.649.244	100,00	35.704.221.341	89,21	98,51	97,29	93,86
13	Disbudpar	8.590.950.237	8.590.950.237	100,00	7.660.464.973	89,17	100,00	96,33	94,58
14	BKPSDM	10.949.840.699	10.949.840.699	100,00	9.829.160.257	89,77	100,00	99,94	94,88
15	Dispora	21.512.595.371	21.512.595.371	100,00	20.296.770.317	94,35	95,57	95,15	94,96
16	Bakesbangpol	10.144.646.928	10.144.646.928	100,00	9.146.111.339	90,16	100,00	100	95,08
17	DLH	34.049.631.268	34.049.631.268	100,00	31.504.232.688	92,52	97,66	97,66	95,09
18	DPUPR	92.770.590.022	92.770.590.022	100,00	84.818.769.924	91,43	98,86	98,3	95,15
19	Dinpersip	9.818.933.473	9.818.933.473	100,00	8.874.683.431	90,38	100,00	99,72	95,19
20	DP3APPKB	11.855.187.678	11.855.187.678	100,00	10.848.380.252	91,51	99,70	99,68	95,60
21	DPMTSPSP	5.105.771.791	5.105.771.791	100,00	4.681.235.739	91,69	99,77	99,73	95,73
22	Dinas PKP	32.960.004.509	32.960.004.509	100,00	30.094.413.636	91,31	100,00	96,27	95,79
23	Kec. Argomulyo	17.320.996.070	17.320.996.070	100,00	15.932.055.788	91,98	99,61	99,6	95,79
24	Sekretariat DPRD	50.186.775.263	50.186.775.263	100,00	45.994.582.499	91,65	100,00	99,62	95,82
25	BPBD	4.460.701.853	4.460.701.853	100,00	4.092.046.115	91,74	100,00	97,14	95,87
26	Dinsos	8.818.915.495	8.818.915.495	100,00	8.112.987.044	92,00	100,00	99,99	96,00
27	Dinkes	164.135.931.579	164.135.931.579	100,00	151.875.548.844	92,53	99,72	99,7	96,83
28	Kec. Tingkir	19.279.620.926	19.279.620.926	100,00	18.259.637.200	94,71	99,72	99,7	97,21
29	Kec. Sidorejo	17.276.229.018	17.276.229.018	100,00	16.349.359.169	94,63	99,96	99,55	97,30
30	Kec. Sidomukti	13.280.940.810	13.280.940.810	100,00	12.651.765.960	95,26	99,73	99,55	97,49
31	Disdik	216.062.728.021	216.062.728.021	100,00	205.908.144.809	95,30	99,86	99,86	97,58
32	Dishub	21.386.861.375	21.386.861.375	100,00	20.455.616.531	95,65	100,00	99,96	97,82
		1.134.849.392.788	1.134.849.392.788	100,00	1.023.653.914.547	90,20	98,38	97,67	94,09

Kepala Bagian Adminstrasi Pembangunan
Setda Kota Salatiga,

Dra. SITI NUR SOLIKHAH

Pembina Tk. I (IV/b)
NIP. 19680205 199001 2 004