**REALISASI FISIK DAN KEUANGAN**

**PEMERINTAH KOTA JAMBI**

| NO | NAMA OPD | PAGU ANGGARAN - DPA TERAKHIR (Rp) | ANGGARAN KAS JANUARI-JULI (Rp) | 31-Jul-2026 | | | | | | | | | | | KETERANGAN (Kendala belum terpenuhinya Target Anggaran Kas) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | REALISASI FISIK | | | | | REALISASI KEUANGAN | | | | | SISA REALISASI KEUANGAN (Rp) | |
| | | | | NILAI (Rp) | (%) | DEVIASI (%) | (%) | DEVIASI (%) | NILAI (Rp) | (%) | DEVIASI (%) | (%) | DEVIASI (%) | | |
| 1 | Dinas Pendidikan | 504,574,729,000.00 | 392,619,802,146.00 | 294,546,510,265.00 | 58.38% | 41.62% | 75.02% | 24.98% | 294,546,510,265.00 | 58.38% | 41.62% | 75.02% | 24.98% | 210,028,218,735.00 | |
| 2 | Dinas Kesehatan | 347,323,302,000.00 | 275,682,712,285.34 | 146,981,397,471.00 | 42.32% | 57.68% | 53.32% | 46.68% | 146,981,397,471.00 | 42.32% | 57.68% | 53.32% | 46.68% | 200,341,904,529.00 | |
| 3 | Dinas Pekerjaan Umum dan Penataan Ruang | 122,736,513,467.00 | 92,934,416,531.00 | 29,127,902,526.00 | 23.73% | 76.27% | 31.34% | 68.66% | 29,127,902,526.00 | 23.73% | 76.27% | 31.34% | 68.66% | 93,608,610,941.00 | |
| 4 | Dinas Perumahan Rakyat dan Kawasan Permukiman | 34,331,242,000.00 | 23,966,432,278.00 | 18,742,639,248.00 | 54.59% | 45.41% | 78.20% | 21.80% | 18,742,639,248.00 | 54.59% | 45.41% | 78.20% | 21.80% | 15,588,602,752.00 | |
| 5 | Satuan Polisi Pamong Praja | 20,076,956,000.00 | 16,735,155,362.00 | 12,253,040,427.00 | 61.03% | 38.97% | 73.22% | 26.78% | 11,219,973,727.00 | 55.88% | 44.12% | 67.04% | 32.96% | 8,856,982,273.00 | |
| 6 | Dinas Pemadam Kebakaran dan Penyelamatan | 20,004,340,000.00 | 15,651,611,582.00 | 10,087,309,689.00 | 50.43% | 49.57% | 64.45% | 35.55% | 10,087,309,689.00 | 50.43% | 49.57% | 64.45% | 35.55% | 9,917,030,311.00 | |
| 7 | Dinas Sosial | 13,374,643,000.00 | 8,799,637,713.00 | 7,378,907,615.00 | 55.17% | 44.83% | 83.85% | 16.15% | 7,009,727,322.00 | 52.41% | 47.59% | 79.66% | 20.34% | 6,364,915,678.00 | |
| 8 | Dinas Tenaga Kerja, Koperasi dan Usaha Kecil Menengah | 11,979,486,000.00 | 9,327,781,825.00 | 5,328,247,835.00 | 44.48% | 55.52% | 57.12% | 42.88% | 5,328,247,835.00 | 44.48% | 55.52% | 57.12% | 42.88% | 6,651,238,165.00 | |
| 9 | Dinas Lingkungan Hidup | 55,498,284,600.00 | 48,842,849,665.00 | 31,947,025,941.00 | 57.56% | 42.44% | 65.41% | 34.59% | 31,947,025,941.00 | 57.56% | 42.44% | 65.41% | 34.59% | 23,551,258,659.00 | |
| 10 | Dinas Kependudukan dan Pencatatan Sipil | 9,938,190,900.00 | 6,716,015,502.00 | 6,007,469,388.00 | 60.45% | 39.55% | 89.45% | 10.55% | 6,007,469,388.00 | 60.45% | 39.55% | 89.45% | 10.55% | 3,930,721,512.00 | |
| 11 | Dinas Pemberdayaan Masyarakat, Perempuan dan Perlindungan Anak | 14,997,485,000.00 | 10,387,908,420.00 | 7,832,144,928.00 | 52.22% | 47.78% | 75.40% | 24.60% | 7,832,144,928.00 | 52.22% | 47.78% | 75.40% | 24.60% | 7,165,340,072.00 | |
| 12 | Dinas Pengendalian Penduduk dan Keluarga Berencana | 11,483,070,000.00 | 10,179,967,000.00 | 5,984,322,705.00 | 52.11% | 47.89% | 58.79% | 41.21% | 5,984,322,705.00 | 52.11% | 47.89% | 58.79% | 41.21% | 5,498,747,295.00 | |
| 13 | Dinas Perhubungan | 24,668,591,000.00 | 19,495,418,822.00 | 12,714,993,656.00 | 51.54% | 48.46% | 65.22% | 34.78% | 12,714,993,656.00 | 51.54% | 48.46% | 65.22% | 34.78% | 11,953,597,344.00 | |
| 14 | Dinas Komunikasi dan Informatika | 16,181,657,742.00 | 14,072,917,892.00 | 9,735,709,450.00 | 60.17% | 39.83% | 69.18% | 30.82% | 9,735,709,450.00 | 60.17% | 39.83% | 69.18% | 30.82% | 6,445,948,292.00 | |
| 15 | Dinas Penanaman Modal dan Perizinan Terpadu Satu Pintu | 8,904,932,309.00 | 6,024,030,214.00 | 4,254,612,189.00 | 47.78% | 52.22% | 70.63% | 29.37% | 4,254,612,189.00 | 47.78% | 52.22% | 70.63% | 29.37% | 4,650,320,120.00 | |
| 16 | Dinas Pemuda dan Olahraga | 12,032,277,776.00 | 11,166,590,507.20 | 7,697,047,620.00 | 63.97% | 36.03% | 68.93% | 31.07% | 7,697,047,620.00 | 63.97% | 36.03% | 68.93% | 31.07% | 4,335,230,156.00 | |
| 17 | Dinas Kearsipan dan Perpustakaan | 10,177,183,000.00 | 6,877,340,170.00 | 5,088,921,368.00 | 50.00% | 50.00% | 74.00% | 26.00% | 4,998,941,368.00 | 49.12% | 50.88% | 72.69% | 27.31% | 5,178,241,632.00 | |
| 18 | Dinas Pariwisata dan Kebudayaan | 8,789,531,000.00 | 6,737,042,105.00 | 5,454,065,594.00 | 62.05% | 37.95% | 80.96% | 19.04% | 5,454,065,594.00 | 62.05% | 37.95% | 80.96% | 19.04% | 3,335,465,406.00 | |
| 19 | Dinas Pertanian dan Ketahanan Pangan | 20,256,262,000.00 | 12,088,686,520.00 | 8,002,826,642.00 | 39.51% | 60.49% | 66.20% | 33.80% | 7,536,289,782.00 | 37.20% | 62.80% | 62.34% | 37.66% | 12,719,972,218.00 | Sisa anggaran/SILPA merupakan Gaji dan Tunjangan 28 orang ASN Penyuluh Pertanian yang beralih status ke Pemerintah Pusat, dan untuk kegiatan POKIR dalam proses kelengkapan administrasi |
| 20 | Dinas Perdagangan dan Perindustrian | 15,868,649,300.00 | 13,898,476,827.00 | 8,256,350,064.00 | 52.03% | 47.97% | 59.40% | 40.60% | 8,256,350,064.00 | 52.03% | 47.97% | 59.40% | 40.60% | 7,612,299,236.00 | |
| 21 | Sekretariat Daerah | 78,672,791,629.92 | 67,398,372,645.00 | 38,299,416,225.00 | 48.68% | 51.32% | 56.83% | 43.17% | 37,879,192,892.00 | 48.15% | 51.85% | 56.20% | 43.80% | 40,793,598,737.92 | |
| 22 | Sekretariat Dewan Perwakilan Rakyat Daerah | 76,746,005,000.00 | 72,347,540,631.00 | 45,487,777,827.00 | 59.27% | 40.73% | 62.87% | 37.13% | 45,487,777,827.00 | 59.27% | 40.73% | 62.87% | 37.13% | 31,258,227,173.00 | |
| 23 | Badan Perencanaan Pembangunan, Riset dan Inovasi Daerah | 12,848,045,000.00 | 9,418,977,561.00 | 4,596,867,626.00 | 35.78% | 64.22% | 48.80% | 51.20% | 4,596,867,626.00 | 35.78% | 64.22% | 48.80% | 51.20% | 8,251,177,374.00 | |
| 24 | Badan Pengelola Keuangan dan Aset Daerah | 17,006,603,799.00 | 14,555,517,333.00 | 7,878,529,651.00 | 46.33% | 53.67% | 54.13% | 45.87% | 7,878,529,651.00 | 46.33% | 53.67% | 54.13% | 45.87% | 9,128,074,148.00 | |
| 25 | Badan Pengelola Pajak dan Retribusi Daerah | 42,127,912,000.00 | 28,003,032,933.00 | 20,750,520,978.00 | 49.26% | 50.74% | 74.10% | 25.90% | 14,894,059,443.00 | 35.35% | 64.65% | 53.19% | 46.81% | 27,233,852,557.00 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia Daerah | 12,363,438,501.00 | 8,830,473,105.00 | 6,147,074,634.00 | 49.72% | 50.28% | 69.61% | 30.39% | 6,147,074,634.00 | 49.72% | 50.28% | 69.61% | 30.39% | 6,216,363,867.00 | |
| 27 | Inspektorat Daerah | 13,066,858,000.00 | 13,066,858,000.00 | 6,606,876,401.00 | 50.56% | 49.44% | 50.56% | 49.44% | 6,606,876,401.00 | 50.56% | 49.44% | 50.56% | 49.44% | 6,459,981,599.00 | |
| 28 | Kecamatan Kota Baru | 29,982,048,900.00 | 24,859,227,208.00 | 15,222,403,133.00 | 50.77% | 49.23% | 61.23% | 38.77% | 15,222,403,133.00 | 50.77% | 49.23% | 61.23% | 38.77% | 14,759,645,767.00 | |
| 29 | Kecamatan Telanaipura | 23,029,071,243.00 | 17,286,634,192.00 | 12,610,759,946.00 | 54.76% | 45.24% | 72.95% | 27.05% | 12,396,336,646.00 | 53.83% | 46.17% | 71.71% | 28.29% | 10,632,734,597.00 | Belanja Pegawai (Gaji dan Tunjangan ASN) dan Belanja Barang/Jasa |
| 30 | Kecamatan Jelutung | 27,331,652,170.00 | 22,026,899,895.00 | 13,320,073,937.00 | 48.73% | 51.27% | 60.47% | 39.53% | 13,320,073,937.00 | 48.73% | 51.27% | 60.47% | 39.53% | 14,011,578,233.00 | |
| 31 | Kecamatan Pasar | 10,517,306,000.00 | 7,850,143,103.00 | 5,664,448,833.00 | 53.86% | 46.14% | 72.16% | 27.84% | 5,656,623,833.00 | 53.78% | 46.22% | 72.06% | 27.94% | 4,860,682,167.00 | |
| 32 | Kecamatan Jambi Selatan | 23,197,571,000.00 | 19,082,866,605.00 | 11,516,031,738.00 | 49.64% | 50.36% | 60.35% | 39.65% | 11,516,031,738.00 | 49.64% | 50.36% | 60.35% | 39.65% | 11,681,539,262.00 | Honor keuangan sisa 5 bulan, Gaji dan TPP sisa 5 bulan, Kegiatan MTQ, belanja rutin Kecamatan dan kelurahan, kampung bahagia tahap ke 2 |
| 33 | Kecamatan Jambi Timur | 28,728,989,840.00 | 23,030,855,209.00 | 15,403,369,483.00 | 53.62% | 46.38% | 66.88% | 33.12% | 15,403,369,483.00 | 53.62% | 46.38% | 66.88% | 33.12% | 13,325,620,357.00 | |
| 34 | Kecamatan Danau Teluk | 11,477,702,386.00 | 8,907,544,344.00 | 6,029,109,377.00 | 52.53% | 47.47% | 67.69% | 32.31% | 6,029,109,377.00 | 52.53% | 47.47% | 67.69% | 32.31% | 5,448,593,009.00 | Kegiatan MTQ Tingkat Kecamatan belum terealisasi |
| 35 | Kecamatan Pelayangan | 16,149,490,000.00 | 12,346,724,850.00 | 8,526,016,334.00 | 52.79% | 47.21% | 69.05% | 30.95% | 8,526,016,334.00 | 52.79% | 47.21% | 69.05% | 30.95% | 7,623,473,666.00 | Pokir belum terealisasi |
| 36 | Kecamatan Alam Barajo | 32,694,505,267.00 | 26,860,528,399.00 | 15,820,047,179.00 | 48.39% | 51.61% | 58.90% | 41.10% | 15,820,047,179.00 | 48.39% | 51.61% | 58.90% | 41.10% | 16,874,458,088.00 | |
| 37 | Kecamatan Danau Sipin | 20,180,857,000.00 | 14,100,636,130.00 | 10,426,847,067.00 | 51.67% | 48.33% | 73.95% | 26.05% | 10,370,701,769.00 | 51.39% | 48.61% | 73.55% | 26.45% | 9,810,155,231.00 | MTQ Kecamatan,Pokir dalam proses pengajuan |
| 38 | Kecamatan Paal Merah | 33,854,266,000.00 | 23,045,652,952.00 | 15,404,382,362.00 | 45.50% | 54.50% | 66.84% | 33.16% | 15,404,382,362.00 | 45.50% | 54.50% | 66.84% | 33.16% | 18,449,883,638.00 | MTQ Kecamatan,Pokir dalam proses pengajuan |
| 39 | Badan Kesatuan Bangsa dan Politik | 10,769,699,000.00 | 9,117,697,340.00 | 3,515,621,522.00 | 32.64% | 67.36% | 38.56% | 61.44% | 3,515,621,522.00 | 32.64% | 67.36% | 38.56% | 61.44% | 7,254,077,478.00 | 1. SK TIm Kegiatan dan SK Hibah (Masih dalam Proses), 80%  Anggaran banyak di hibah |
| 40 | Badan Penanggulangan Bencana Daerah | 5,000,000,000.00 | 3,947,636,988.00 | 3,268,426,580.00 | 65.37% | 34.63% | 82.79% | 17.21% | 3,268,426,580.00 | 65.37% | 34.63% | 82.79% | 17.21% | 1,731,573,420.00 | |
| **TOTAL** | | 1,808,942,138,829.92 | 1,428,288,612,789.54 | 903,916,045,454.00 | 49.97% | 50.03% | 63.29% | 36.71% | 895,402,203,200.90 | 49.50% | 50.50% | 62.69% | 37.31% | 913,539,935,694.92 | |

KETERANGAN :

1. Yang diinput pada sheet ini (rekap)

a. Kolom K (anggaran kas) :  diisi dan atau diubah setiap awal bulan

b. Kolom N (keterangan) : diisi dan atau diubah jika ada perubahan kendala realisasi

c. Kolom O kolom P (PIC OPD) : diisi dan atau diubah jika ada perubahan PIC OPD

2. PIC OPD harap mengisi dan atau mengubah masing-masing sheet OPD yang disediakan setiap hari