



**PEMERINTAH KABUPATEN KARANGANYAR
KECAMATAN MOJOGEDANG**

Alamat : Jl. Tanjung Anom no. 1 Telepon (0271) 6494010 Faks. (0271) 6494010
Website : mojogedang.karanganyarkab.go.id E-mail : kecamatanmojogedang@gmail.com Kode Pos 57752

Mojogedang, 31 Desember 2024.

Kepada :

Yth. : Pj. Bupati Karanganyar
Cq. Kepala Bagian Administrasi
Pembangunan Setda
Kab. Karanganyar

di -

KARANGANYAR

SURAT PENGANTAR

Nomor : 045/1292/XII/2024

| No. | Perihal | Banyaknya | Keterangan |
|-----|---|-----------|--|
| 1. | Laporan Realisasi / Penggunaan Dana Pekerjaan / Kegiatan Kecamatan Mojogedang Bulan Desember 2024 | 1 Bendel | Untuk menjadikan periksa dan guna seperlunya |

a.n CAMAT MOJOGEDANG
SEKCAM

Drs. TOTO JOKO, M.MM

Pembina

NIP. 19670423 199403 1 009

Tembusan :

1. Kepala Baperlitbang Kab. Karanganyar
2. Kepala Badan Keuangan Daerah
3. Arsip

**REALISASI PENGGUNAAN DANA PEKERJAAN / KEGIATAN TAHUN ANGGARAN 2024
DI KABUPATEN KARANGANYAR**

SKPD : KECAMATAN MOJOGEDANG
SUMBER DANA : APBD
TUTUP BULAN : DESEMBER 2024

| No | NAMA KEGIATAN | DANA | SP2D | | | | SPJ | | | | FISIK | KET |
|----|--|---------------|----------------------|-----------------|---------------------|-----|----------------------|-----------------|---------------------|-----|-------|-----|
| | | | s/d Bulan Lalu (Rp.) | Bulan ini (Rp.) | s/d Bulan ini (Rp.) | % | s/d Bulan Lalu (Rp.) | Bulan ini (Rp.) | s/d Bulan ini (Rp.) | % | | |
| 1 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 1.400.000 | 1.400.000 | - | 1.400.000 | 100 | 1.400.000 | - | 1.400.000 | 100 | 100 | |
| 2 | Evaluasi Kinerja Perangkat Daerah | 2.500.000 | 2.465.000 | - | 2.465.000 | 99 | 2.465.000 | - | 2.465.000 | 99 | 100 | |
| 3 | Penyediaan Gaji dan Tunjangan ASN | 1.492.689.083 | 1.353.921.136 | - | 1.353.921.136 | 91 | 1.353.921.136 | - | 1.353.921.136 | 91 | 100 | |
| 4 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 25.900.000 | 25.530.000 | | 25.530.000 | 99 | 25.530.000 | | 25.530.000 | 99 | 100 | |
| 5 | Penyediaan Komponen dan Instalasi Listrik/Penerangan Bangunan Kantor | 5.500.000 | 5.500.000 | - | 5.500.000 | 100 | 5.500.000 | - | 5.500.000 | 100 | 100 | |
| 6 | Penyediaan Peralatan dan Perlengkapan Kantor | 8.333.400 | 8.333.400 | - | 8.333.400 | 100 | 8.333.400 | - | 8.333.400 | 100 | 100 | |
| 7 | Penyediaan Bahan Logistik Kantor | 9.900.000 | 9.900.000 | - | 9.900.000 | 100 | 9.900.000 | - | 9.900.000 | 100 | 100 | |
| 8 | Penyediaan Barang Cetak dan Penggandaan | 5.070.400 | 5.070.200 | - | 5.070.200 | 100 | 5.070.200 | - | 5.070.200 | 100 | 100 | |
| 9 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.840.000 | 3.840.000 | - | 3.840.000 | 100 | 3.840.000 | - | 3.840.000 | 100 | 100 | |
| 10 | Penyelenggaraan rapat Koordinasi dan Konsultasi SKPD | 39.850.000 | 39.650.000 | - | 39.650.000 | 99 | 39.650.000 | - | 39.650.000 | 99 | 100 | |
| 11 | Penatausahaan Arsip Dinamis pada SKPD | 1.000.200 | 1.000.200 | - | 1.000.200 | 100 | 1.000.200 | - | 1.000.200 | 100 | 100 | |
| 12 | Pengadaan Mebel | 6.250.000 | 6.250.000 | - | 6.250.000 | 100 | 6.250.000 | - | 6.250.000 | 100 | 100 | |

| | | | | | | | | | | | |
|----|---|-------------|-------------|------------|-------------|-----|-------------|------------|-------------|-----|-----|
| 13 | Pengadaan Peralatan dan Mesin Lainnya | 53.162.500 | 49.400.000 | - | 49.400.000 | 93 | 49.400.000 | - | 49.400.000 | 93 | 100 |
| 14 | Pengadaan Aset Tetap Lainnya | 15.950.000 | 14.355.000 | - | 14.355.000 | 90 | 14.355.000 | - | 14.355.000 | 90 | 100 |
| 15 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 22.800.000 | 20.308.020 | - | 20.308.020 | 89 | 20.308.020 | - | 20.308.020 | 89 | 100 |
| 16 | Penyediaan Jasa Pelayanan Umum Kantor | 461.920.000 | 418.200.000 | 38.120.000 | 456.320.000 | 99 | 418.200.000 | 38.120.000 | 456.320.000 | 99 | 100 |
| 17 | Penyediaan Jasa Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 36.488.900 | 33.243.500 | 2.769.000 | 36.012.500 | 99 | 33.243.500 | 2.769.000 | 36.012.500 | 99 | 100 |
| 18 | Pemeliharaan Peralatan dan Mesin Lainnya | 4.075.000 | 4.075.000 | - | 4.075.000 | 100 | 4.075.000 | - | 4.075.000 | 100 | 100 |
| 19 | Fasilitasi Percepatan Pencapaian Standar Pelayanan Minimal di Wilayah Kecamatan | 1.000.000 | 1.000.000 | - | 1.000.000 | 100 | 1.000.000 | - | 1.000.000 | 100 | 100 |
| 20 | Peningkatan Efektivitas Pelaksanaan Pelayanan Kepada Masyarakat di Wilayah Kecamatan | 1.000.000 | 1.000.000 | - | 1.000.000 | 100 | 1.000.000 | - | 1.000.000 | 100 | 100 |
| 21 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 7.000.000 | 6.995.000 | - | 6.995.000 | 100 | 6.995.000 | - | 6.995.000 | 100 | 100 |
| 22 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 2.000.000 | 2.000.000 | - | 2.000.000 | 100 | 2.000.000 | - | 2.000.000 | 100 | 100 |
| 23 | Penyelenggaraan Lembaga Kemasyarakatan | 8.800.000 | 8.800.000 | - | 8.800.000 | 100 | 8.800.000 | - | 8.800.000 | 100 | 100 |
| 24 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 34.625.000 | 34.625.000 | - | 34.625.000 | 100 | 34.625.000 | - | 34.625.000 | 100 | 100 |
| 25 | Pembinaan Persatuan dan Kesatuan Bangsa | 50.000.000 | 49.250.000 | - | 49.250.000 | 99 | 49.250.000 | - | 49.250.000 | 99 | 100 |

| | | | | | | | | | | | |
|---------------|---|----------------------|----------------------|-------------------|----------------------|-----------|----------------------|-------------------|----------------------|-----------|------------|
| 26 | Pembinaan Kerukunan Antarsuku dan Intrasuku, Umat Beragama, Ras dan Golongan Lainnya Guna Mewujudkan Stabilitas Keamanan Lokal, Regional dan Nasional | 4.000.000 | 4.000.000 | - | 4.000.000 | 100 | 4.000.000 | - | 4.000.000 | 100 | 100 |
| 27 | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 4.950.000 | 4.895.000 | - | 4.895.000 | 99 | 4.895.000 | - | 4.895.000 | 99 | 100 |
| 28 | Fasilitasi Administrasi Tata Pemerintahan Desa | 4.950.000 | 4.900.000 | - | 4.900.000 | 99 | 4.900.000 | - | 4.900.000 | 99 | 100 |
| 29 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 5.600.000 | 5.600.000 | - | 5.600.000 | 100 | 5.600.000 | - | 5.600.000 | 100 | 100 |
| 30 | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa | 1.600.000 | 1.574.700 | - | 1.574.700 | 98 | 1.574.700 | - | 1.574.700 | 98 | 100 |
| 31 | Rekomendasi Pengangkatan dan Pemberhentian Perangkat Desa | 1.725.000 | 1.705.000 | - | 1.705.000 | 99 | 1.705.000 | - | 1.705.000 | 99 | 100 |
| JUMLAH | | 2.323.879.483 | 2.128.786.156 | 40.889.000 | 2.169.675.156 | 93 | 2.128.786.156 | 40.889.000 | 2.169.675.156 | 93 | 100 |

Mojogedang, Desember 2024

a.n CAMAT MOJOGEDANG
SEKCAM



Drs. TOTO JOKO M. MM

Pembina

NIP. 19670416 098903 1 006

**REALISASI PERKEMBANGAN PELAKSANAAN PEKERJAAN / KEGIATAN
TAHUN ANGGARAN 2024 DI KABUPATEN KARANGANYAR**

SKPD : KECAMATAN MOJOGEDANG
SUMBER DANA : APBD
TUTUP BULAN : DESEMBER 2024

| No | Kegiatan | Jumlah Dana | JANR | | PEBR | | MARET | | APRIL | | MEI | | JUNI | | JULI | | AGUST | | SEPT | | OKT | | NOP | | DESM | | | |
|----|--|---------------|------|----|------|-----|-------|-----|-------|-----|-----|-----|------|-----|------|-----|-------|-----|------|-----|-----|-----|------|------|------|------|------|------|
| 1 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 1.400.000 | 0% | 0% | 0% | 17% | 0% | 0% | 16% | 33% | 80% | 42% | 80% | 50% | 80% | 58% | 80% | 67% | 80% | 75% | 80% | 83% | 100% | 92% | 100% | 100% | 100% | 100% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 16% | 16% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2 | Evaluasi Kinerja Perangkat Daerah | 2.500.000 | 0% | 0% | 0% | 17% | 0% | 0% | 22% | 33% | 67% | 42% | 83% | 50% | 83% | 58% | 89% | 67% | 89% | 75% | 89% | 83% | 89% | 89% | 89% | 89% | 99% | 99% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 22% | 22% | 67% | 67% | 83% | 83% | 86% | 86% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 99% | 99% |
| 3 | Penyediaan Gaji dan Tunjangan ASN | 1.492.689.083 | 0% | 0% | 11% | 17% | 21% | 25% | 32% | 33% | 48% | 42% | 58% | 50% | 65% | 58% | 73% | 67% | 81% | 75% | 81% | 83% | 86% | 86% | 84% | 84% | 91% | 91% |
| | | | 0% | 0% | 11% | 11% | 21% | 21% | 32% | 32% | 48% | 48% | 58% | 58% | 65% | 65% | 73% | 73% | 81% | 81% | 86% | 86% | 84% | 84% | 91% | 91% | 91% | 91% |
| 4 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 25.900.000 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 99% | 99% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 99% | 99% |
| 5 | Penyediaan Komponen dan Instalasi Listrik/Penerangan Bangunan Kantor | 5.500.000 | 0% | 0% | 0% | 17% | 0% | 0% | 0% | 0% | 18% | 0% | 18% | 50% | 18% | 58% | 18% | 67% | 18% | 75% | 18% | 83% | 32% | 32% | 82% | 82% | 100% | 100% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 32% | 32% | 82% | 82% | 100% | 100% |
| 6 | Penyediaan Peralatan dan Perlengkapan Kantor | 8.333.400 | 0% | 0% | 15% | 17% | 15% | 25% | 15% | 33% | 51% | 42% | 51% | 50% | 51% | 58% | 51% | 67% | 58% | 75% | 58% | 83% | 70% | 70% | 94% | 94% | 100% | 100% |
| | | | 0% | 0% | 15% | 15% | 15% | 15% | 15% | 15% | 51% | 51% | 51% | 51% | 51% | 51% | 51% | 51% | 51% | 51% | 58% | 58% | 70% | 70% | 94% | 94% | 100% | 100% |
| 7 | Penyediaan Bahan Logistik Kantor | 9.900.000 | 0% | 0% | 8% | 17% | 22% | 25% | 22% | 33% | 37% | 42% | 37% | 50% | 37% | 58% | 37% | 67% | 37% | 75% | 37% | 83% | 69% | 69% | 91% | 91% | 100% | 100% |
| | | | 0% | 0% | 8% | 8% | 22% | 22% | 22% | 22% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 69% | 69% | 91% | 91% | 100% | 100% |
| 8 | Penyediaan Barang Cetak dan Penggandaan | 5.070.400 | 0% | 0% | 0% | 17% | 0% | 0% | 0% | 0% | 20% | 42% | 20% | 50% | 20% | 58% | 20% | 67% | 20% | 75% | 42% | 83% | 54% | 54% | 87% | 87% | 100% | 100% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 42% | 42% | 54% | 54% | 87% | 87% | 100% | 100% |
| 9 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.840.000 | 0% | 0% | 8% | 17% | 25% | 25% | 25% | 33% | 42% | 42% | 50% | 50% | 58% | 58% | 67% | 67% | 75% | 75% | 75% | 83% | 83% | 83% | 92% | 92% | 100% | 100% |
| | | | 0% | 0% | 8% | 8% | 25% | 25% | 25% | 25% | 42% | 42% | 50% | 50% | 58% | 58% | 67% | 67% | 75% | 75% | 75% | 75% | 83% | 83% | 92% | 92% | 100% | 100% |
| 10 | Penyelenggaraan rapat Koordinasi dan Konsultasi SKPD | 39.850.000 | 0% | 0% | 10% | 17% | 22% | 25% | 27% | 33% | 47% | 42% | 51% | 50% | 57% | 58% | 61% | 67% | 74% | 75% | 74% | 83% | 82% | 82% | 91% | 91% | 98% | 98% |
| | | | 0% | 0% | 10% | 10% | 22% | 22% | 27% | 27% | 47% | 47% | 51% | 51% | 57% | 57% | 61% | 61% | 74% | 74% | 74% | 74% | 82% | 82% | 91% | 91% | 98% | 98% |
| 11 | Penatausahaan Arsip Dinamis pada SKPD | 1.000.200 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 100% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 100% |
| 12 | Pengadaan Mebel | 6.250.000 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 100% |
| | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 100% |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|----|----|-----|------|------|------|------|------|-----|------|-----|-----|-----|-----|-----|------|------|------|------|------|------|------|
| 13 | Pengadaan Peralatan dan Mesin Lainnya | 53.162.500 | 0% | 0% | 17% | 100% | 80% | 80% | 93% | 93% | 42% | 93% | 50% | 58% | 93% | 67% | 93% | 75% | 83% | 93% | 92% | 93% | 89% | 100% |
| 14 | Pengadaan Aset Tetap Lainnya | 15.950.000 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 90% | 90% | 100% |
| 15 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 22.800.000 | 0% | 0% | 17% | 13% | 0% | 0% | 22% | 22% | 42% | 33% | 50% | 58% | 67% | 75% | 83% | 75% | 83% | 83% | 81% | 92% | 89% | 100% |
| 16 | Penyediaan Jasa Pelayanan Umum Kantor | 461.920.000 | 0% | 0% | 17% | 17% | 0% | 0% | 24% | 33% | 42% | 33% | 50% | 58% | 67% | 75% | 83% | 75% | 83% | 83% | 81% | 92% | 89% | 100% |
| 17 | Penyediaan Jasa Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 36.488.900 | 0% | 0% | 0% | 0% | 0% | 0% | 21% | 21% | 27% | 21% | 33% | 39% | 39% | 49% | 59% | 59% | 67% | 67% | 82% | 82% | 99% | 100% |
| 18 | Pemeliharaan Peralatan dan Mesin Lainnya | 4.075.000 | 0% | 0% | 17% | 0% | 0% | 0% | 0% | 0% | 42% | 0% | 50% | 58% | 67% | 75% | 83% | 75% | 83% | 83% | 82% | 92% | 99% | 100% |
| 19 | fasilitas Percepatan Pencapaian Standar Pelayanan Minimal di Wilayah Kecamatan | 1.000.000 | 0% | 0% | 6% | 6% | 17% | 17% | 0% | 0% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 54% | 100% | 100% |
| 20 | Peningkatan Efektivitas Pelaksanaan Pelayanan Kepada Masyarakat di Wilayah Kecamatan | 1.000.000 | 0% | 0% | 17% | 9% | 0% | 0% | 0% | 0% | 42% | 0% | 50% | 58% | 67% | 75% | 83% | 39% | 39% | 39% | 89% | 89% | 100% | 100% |
| 21 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah di Desa Perencanaan Pembangunan di Desa | 7.000.000 | 0% | 0% | 17% | 0% | 100% | 100% | 100% | 100% | 42% | 100% | 50% | 58% | 67% | 75% | 83% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 22 | Peningkatan Efektivitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 2.000.000 | 0% | 0% | 17% | 0% | 0% | 0% | 0% | 42% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 50% | 50% | 100% | 100% | 100% |
| 23 | Penyelenggaraan Lembaga Kemasyarakatan | 8.800.000 | 0% | 0% | 17% | 30% | 0% | 0% | 0% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 100% | 100% | 100% | 100% | 100% |
| 24 | Sinergitas dengan Kepolisi-an Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 34.625.000 | 0% | 0% | 17% | 13% | 23% | 23% | 23% | 23% | 42% | 23% | 47% | 53% | 53% | 62% | 64% | 64% | 72% | 72% | 78% | 78% | 100% | 100% |
| 25 | Pembiayaan Persatuan dan Kesatuan Bangsa | 50.000.000 | 0% | 0% | 17% | 17% | 0% | 0% | 0% | 0% | 42% | 0% | 50% | 58% | 67% | 75% | 83% | 75% | 83% | 83% | 81% | 92% | 89% | 100% |

