

**REKAPITULASI PELAKSANAAN KEGIATAN  
KABUPATEN KLATEN TAHUN 2023  
S/D TANGGAL 31 MARET 2023**

NO	OPD	ANGGARAN SBLM PERUB ( Rp )	ANGGARAN SSDH PERUB ( P.1 ) ( Rp )	ANGGARAN SSDH PERUB ( P.3 ) ( Rp )	JML PROG SBLM PERUB	JML PROG SSDH PERUB	JML KEG SBLM PERUB	JML KEG SSDH PERUB	JML SUB KEG SBLM PERUB	JML SUB KEG SSDH PERUB	TARGET (%)	FISIK (%)	DEVIASI (%)	SP2D	%	SPJ	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	DINAS PENDIDIKAN	853,046,181,265	851,861,181,265	1,508,922,026,072	5	5	16	16	69	75	22	20	-2	120,038,953,862	14	120,038,953,862	14
	* TK NEGERI	38,949,000	38,949,000	27,000,000	1	1	2	2	5	5	18	18	0	5,995,588	15	5,995,588	15
	* SD NEGERI	69,883,550,000	69,883,550,000	69,009,404,361	1	1	1	1	1	1	7	7	0	0	-	0	-
	* SMP NEGERI	63,554,150,000	63,554,150,000	48,796,479,780	1	1	1	1	1	1	7	7	0	0	-	0	-
2	SKB KLATEN	303,500,000	303,500,000	2,632,096,000	1	1	14	14	35	35	28	32	4	59,951,300	20	59,951,300	20
3	DINAS KEBUDAYAAN KEPEMUDAAN DAN OLAH RAGA DAN PARIWISATA	23,173,550,288	23,173,550,288	34,168,690,955	11	11	25	25	72	72	21	21	0	985,927,302	4	985,927,302	4
4	DINAS KESEHATAN	221,192,912,286	225,911,789,674	289,790,573,266	5	5	23	24	82	86	24	22	-2	28,274,533,379	13	28,274,533,379	13
	* PUSKESMAS KABUPATEN	100,898,447,119	100,898,447,119	104,798,244,156	4	5	4	5	27	31	24	16	-8	7,512,546,635	7	7,512,546,635	7
5	DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK DAN KELUARGA BERENCANA	25,813,498,191	33,613,467,591	28,016,907,956	15	15	30	30	73	78	14	14	0	1,118,052,096	3	1,118,052,096	3
6	DINAS KEPENDUDUKAN &	9,154,768,833	9,154,768,833	11,484,293,601	5	5	15	15	33	33	31	32	1	719,554,803	8	719,554,803	8
7	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	9,495,336,296	9,495,336,296	12,337,836,067	4	4	8	8	31	31	25	25	0	1,540,393,314	16	1,540,393,314	16
8	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	6,539,724,626	6,539,724,626	8,020,317,924	6	6	13	13	31	31	18	18	0	576,970,133	9	576,970,133	9
9	DINAS KOPERASI USAHA KECIL MENENGAH DAN PERDAGANGAN	21,558,733,722	21,558,733,722	21,916,425,286	10	10	21	21	39	39	17	21	4	2,869,177,749	13	2,869,177,749	13
10	DINAS PERINDUSTRIAN DAN TENAGA KERJA	11,971,498,598	11,971,498,598	5,563,651,400	9	9	19	19	51	51	39	35	-4	610,944,828	5	610,944,828	5
11	DINAS KOMUNIKASI DAN INFORMATIKA	13,540,588,463	14,020,307,810	12,394,182,170	5	5	12	12	37	37	31	30	-1	1,289,739,649	9	1,289,739,649	9
12	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	217,878,318,000	217,878,318,000	253,255,428,658	11	11	24	24	83	83	16	13	-3	4,528,226,314	2	4,528,226,314	2
13	DINAS PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN	29,964,625,352	29,964,625,352	137,852,561,524	10	10	26	26	91	91	15	16	1	1,396,330,019	5	1,396,330,019	5
14	DINAS PERHUBUNGAN	50,729,773,984	50,729,773,984	14,893,118,074	2	2	17	17	42	42	23	25	2	8,233,753,455	16	8,233,753,455	16

15	DINAS LINGKUNGAN HIDUP	28,257,922,358	28,257,922,358	21,075,182,074	9	9	19	19	43	43	24	22	-2	4,019,656,525	14	4,019,656,525	14
16	DINAS KETAHANAN PANGAN DAN PERTANIAN	49,185,462,635	49,410,462,635	11,966,259,795	14	14	30	30	56	56	21	21	0	4,176,838,791	8	4,176,838,791	8
17	DINAS PERPUSTAKAAN DA	4,727,733,631	4,727,733,631	8,546,715,785	4	4	15	15	36	36	39	40	1	843,375,515	18	843,375,515	18
18	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	10,228,444,906	10,228,444,906	8,554,391,500	3	3	11	11	27	27	38	38	0	1,666,254,895	16	1,666,254,895	16
19	BADAN PENGELOLAAN KEUANGAN PENDAPATAN DAN ASET DAERAH	651,048,558,540	651,175,809,540	797,309,782,146	4	4	13	13	63	63	34	35	2	146,761,755,078	23	146,761,755,078	23
20	BADAN PERENCANAAN PEMBANGUNAN DAERAH PENELITIAN DAN PENGEMBANGAN	8,446,117,249	8,446,117,249	15,772,040,538	4	4	16	16	67	67	24	22	-2	1,099,755,062	13	1,099,755,062	13
21	BADAN PENANGGULANGAN BENCANA DAERAH	7,953,093,400	7,953,093,400	13,808,668,388	2	2	10	10	36	36	23	22	-1	826,526,833	10	826,526,833	10
22	BAG. PEMERINTAHAN	583,910,000	583,910,000	603,201,000	2	2	4	4	16	16	30	30	0	46,261,620	8	46,261,620	8
23	BAG. KESEJAHTERAAN RA	7,892,770,875	8,447,519,875	3,310,295,292	2	2	6	6	16	16	26	24	-2	566,649,985	7	566,649,985	7
24	BAGIAN PROTOKOL DAN KOMUNIKASI PIMPINAN	3,527,470,000	3,527,470,000	2,027,475,000	1	1	6	6	13	13	30	30	0	244,466,559	7	244,466,559	7
25	BAG. PEREKONOMIAN DAN	7,126,352,000	7,126,352,000	10,276,928,006	1	1	4	4	10	10	19	19	0	456,411,059	6	456,411,059	6
26	BAG. ADMINISTRASI PEMB.	508,550,000	508,550,000	2,853,068,624	2	2	6	6	11	11	22	25	3	64,814,672	13	64,814,672	13
27	BAG. PENGADAAN BARANG JASA	780,920,000	780,920,000	951,818,000	2	2	6	6	14	14	27	27	0	40,582,316	5	40,582,316	5
28	BAG. ORGANISASI	574,320,000	574,320,000	561,246,250	1	1	4	4	12	12	27	26	-1	84,319,856	15	84,319,856	15
29	BAG. HUKUM	1,116,480,000	1,116,480,000	1,116,480,000	2	2	5	5	15	15	27	27	0	177,865,220	16	177,865,220	16
30	BAG. UMUM	36,237,305,376	36,237,305,376	35,192,479,009	1	1	10	10	32	32	33	33	0	4,501,266,910	12	4,501,266,910	12
31	SEKRETARIAT DPRD	61,901,688,979	61,901,688,979	77,133,101,000	2	2	15	15	44	44	24	23	-1	12,249,106,928	20	12,249,106,928	20
32	INSPEKTORAT	15,733,801,826	15,733,801,826	97,263,861,190	3	3	11	11	51	51	28	28	0	1,343,732,015	9	1,343,732,015	9
33	SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN	10,978,272,801	10,978,272,801	10,828,479,950	3	3	14	14	45	45	28	25	-3	1,042,952,549	10	1,042,952,549	10
34	BADAN KESATUAN BANGS	5,637,638,718	5,637,638,718	9,872,150,258	6	6	9	9	21	21	24	24	0	495,673,745	9	495,673,745	9
35	RSUD BAGAS WARAS	92,085,014,358	92,085,014,358	121,128,165,773	1	1	2	2	2	2	25	24	-1	12,858,184,592	14	12,858,184,592	14
	* KECAMATAN	80,725,972,343	80,582,422,343	149,815,457,463	156	156	299	299	813	813	25	24	-1	9,553,366,892	12	9,553,366,892	12
	* KELURAHAN	3,020,000,000	3,020,000,000	3,015,643,930	20	20	40	40	93	93	31	29	-1	352,874,056	12	352,874,056	12
	J U M L A H	2,817,015,906,018	2,838,810,099,488	3,966,862,128,221	351	352	826	828	2,339	2,358	25	24	-1	352,079,771,079	12	352,079,771,079	12

**REKAPITULASI PELAKSANAAN KEGIATAN KECAMATAN  
KABUPATEN KLATEN TAHUN 2023  
S/D TANGGAL 31 MARET 2023**

NO	OPD	ANGGARAN SBLM PERUB ( Rp )	ANGGARAN SSDH PERUB ( P.1 ) ( Rp )	ANGGARAN SSDH PERUB ( P.3 ) ( Rp )	JML PROG SBLM PERUB	JML PROG SSDH PERUB	JML KEG SBLM PERUB	JML KEG SSDH PERUB	JML SUB KEG SBLM PERUB	JML SUB KEG SSDH PERUB	TARGET (%)	FISIK (%)	DEVIASI (%)	SP2D	%	SPJ	%
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15	16	17
1	KLATEN UTARA	3,907,048,081	3,907,048,081	7,577,933,684	6	6	10	10	17	17	33	31	-2	602,713,664	15	602,713,664	15
2	KLATEN TENGAH	6,237,761,991	6,237,761,991	6,366,506,991	6	6	13	13	24	24	26	25	-1	823,678,764	13	823,678,764	13
3	KLATEN SELATAN	3,036,485,160	3,036,485,160	6,574,916,207	6	6	12	12	34	34	21	21	0	302,124,211	10	302,124,211	10
4	KALIKOTES	2,957,859,938	2,957,859,938	6,306,504,518	5	5	10	10	23	23	29	27	-2	432,607,350	15	432,607,350	15
5	NGAWEN	2,590,928,753	2,590,928,753	3,114,959,918	6	6	10	10	22	22	30	28	-2	255,914,767	10	255,914,767	10
6	KEBONARUM	2,522,797,112	2,522,797,112	4,632,313,702	6	6	10	10	27	27	26	26	0	360,555,695	14	360,555,695	14
7	W E D I	3,074,336,545	3,074,336,545	3,180,002,545	6	6	12	12	34	34	16	17	1	332,429,314	11	332,429,314	11
8	JOGONALAN	2,744,450,607	2,744,450,607	2,705,242,837	6	6	12	12	32	32	29	30	1	313,587,085	11	313,587,085	11
9	GANTIWARNO	2,622,275,856	2,622,275,856	2,790,888,252	6	6	12	12	38	38	22	22	0	314,818,217	12	314,818,217	12
10	PRAMBANAN	3,227,769,808	3,227,769,808	8,788,841,580	6	6	12	12	34	34	29	29	0	393,124,313	12	393,124,313	12
11	MANISRENGGO	3,041,728,344	3,041,728,344	8,416,753,056	6	6	12	12	34	34	30	29	-1	363,538,094	12	363,538,094	12
12	KEMALANG	2,789,622,082	2,789,622,082	5,804,101,424	6	6	11	11	35	35	20	16	-4	248,449,499	9	248,449,499	9
13	KARANGNONGKO	2,918,561,093	2,918,561,093	6,492,372,500	6	6	11	11	38	38	24	24	0	309,274,472	11	309,274,472	11
14	JATINOM	3,330,018,739	3,330,018,739	12,384,048,375	6	6	13	13	42	42	17	15	-2	440,603,692	13	440,603,692	13
15	KARANGANOM	2,748,656,771	2,605,106,771	5,722,251,415	6	6	12	12	41	41	28	28	0	152,020,605	6	152,020,605	6
16	TULUNG	3,242,455,700	3,242,455,700	3,114,067,179	6	6	12	12	31	31	29	29	0	287,344,259	9	287,344,259	9
17	POLANHARJO	2,873,113,673	2,873,113,673	5,941,805,820	6	6	12	12	34	34	34	33	-1	397,157,393	14	397,157,393	14
18	DELANGGU	2,824,259,979	2,824,259,979	3,444,955,500	6	6	12	12	33	33	42	42	0	347,398,655	12	347,398,655	12
19	JUWIRING	3,158,072,809	3,158,072,809	3,158,072,809	6	6	10	10	20	20	26	26	0	341,179,047	11	341,179,047	11
20	WONOSARI	3,407,812,752	3,407,812,752	8,194,111,738	6	6	12	12	40	40	20	21	1	563,972,519	17	563,972,519	17
21	C E P E R	3,315,836,664	3,315,836,664	5,568,326,258	6	6	12	12	27	27	7	6	-1	364,741,405	11	364,741,405	11
22	PEDAN	2,550,536,610	2,550,536,610	2,550,536,610	7	7	10	10	20	20	22	25	3	268,260,301	11	268,260,301	11
23	KARANGDOWO	3,132,317,848	3,132,317,848	7,975,197,964	6	6	11	11	29	29	30	31	1	333,428,275	11	333,428,275	11
24	CAWAS	3,099,539,246	3,099,539,246	6,905,856,380	6	6	12	12	39	39	25	14	-11	418,098,431	13	418,098,431	13
25	T R U C U K	2,588,473,335	2,588,473,335	6,795,175,283	6	6	12	12	33	33	9	9	0	287,311,087	11	287,311,087	11
26	B A Y A T	2,783,252,847	2,783,252,847	5,309,714,918	6	6	12	12	32	32	16	16	0	299,035,778	11	299,035,778	11
	<b>J U M L A H</b>	<b>80,725,972,343</b>	<b>80,582,422,343</b>	<b>149,815,457,463</b>	<b>156</b>	<b>156</b>	<b>299</b>	<b>299</b>	<b>813</b>	<b>813</b>	<b>25</b>	<b>24</b>	<b>-1</b>	<b>9,553,366,892</b>	<b>12</b>	<b>9,553,366,892</b>	<b>12</b>

**REKAPITULASI PELAKSANAAN KEGIATAN KELURAHAN  
KABUPATEN KLATEN TAHUN 2023  
S/D TANGGAL 31 MARET 2023**

NO	OPD	ANGGARAN SBLM PERUB ( Rp )	ANGGARAN SSDH PERUB (P.1) ( Rp )	ANGGARAN SSDH PERUB (P.3) ( Rp )	JML PROG SBLM PERUB	JML PROG SSDH PERUB	JML KEG SBLM PERUB	JML KEG SSDH PERUB	JML SUB KEG SBLM PERUB	JML SUB KEG SSDH PERUB	TARGET (%)	FISIK (%)	DEVIASI (%)	SP2D	%	SPJ	%
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15	16	17
1	KABUPATEN	300,000,000	300,000,000	300,000,000	2	2	4	4	10	10	22	24	2	37,510,794	13	37,510,794	13
2	KLATEN	300,000,000	300,000,000	263,851,040	2	2	4	4	9	9	49	44	-5	32,784,005	11	32,784,005	11
3	TONGGALAN	300,000,000	300,000,000	300,000,000	2	2	4	4	10	10	32	32	0	25,838,140	9	25,838,140	9
4	MOJAYAN	300,000,000	300,000,000	271,122,500	2	2	4	4	10	10	25	25	0	32,894,204	11	32,894,204	11
5	BUNTALAN	320,000,000	320,000,000	320,000,000	2	2	4	4	9	9	30	28	-2	37,356,916	12	37,356,916	12
6	BARENG	300,000,000	300,000,000	200,000,000	2	2	4	4	9	9	24	24	0	32,485,512	11	32,485,512	11
7	BARENG LOR	300,000,000	300,000,000	602,085,830	2	2	3	3	6	6	63	51	-12	33,282,157	11	33,282,157	11
8	GERGUNUNG	300,000,000	300,000,000	268,868,000	2	2	4	4	11	11	27	15	-12	32,222,031	11	32,222,031	11
9	GAYAMPRI	300,000,000	300,000,000	210,704,560	2	2	5	5	11	11	23	23	0	39,693,188	13	39,693,188	13
10	JATINOM	300,000,000	300,000,000	279,012,000	2	2	4	4	8	8	18	28	10	48,807,109	16	48,807,109	16
	<b>J U M L A H</b>	<b>3,020,000,000</b>	<b>3,020,000,000</b>	<b>3,015,643,930</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>40</b>	<b>93</b>	<b>93</b>	<b>31</b>	<b>29</b>	<b>-2</b>	<b>352,874,056</b>	<b>12</b>	<b>352,874,056</b>	<b>12</b>