

**TARGET DAN REALISASI APBD TAHUN 2023
BULAN JUNI 2023**

SKPD : KECAMATAN JATEN

BELANJA

No	Uraian	Jumlah Anggaran	Realisasi SPJ Bulan Lalu			Realisasi SPJ Bulan Ini			Realisasi s/d Bln ini	Sisa Anggaran s/d Bulan ini	%
			LS	GU	Jumlah	LS	GU	Jumlah			
	BELANJA DAERAH	3,026,700,300	766,097,289	303,104,495	1,069,201,784	371,769,642	67,610,851	439,380,493	1,508,582,277	1,518,118,023	49.84%
1	Belanja Operasi	2,778,774,300	734,637,289	267,278,495	1,001,915,784	281,988,642	67,610,851	349,599,493	1,351,515,277	1,427,259,023	48.64%
	Belanja Pegawai	1,977,227,100	734,637,289		734,637,289	226,823,642		226,823,642	961,460,931	1,015,766,169	48.63%
	- Gaji & Tunjangan ASN	1,331,034,020	468,644,778		468,644,778	155,573,894		155,573,894	624,218,672	706,815,348	46.90%
	- Tambahan Penghasilan ASN	479,074,180	228,842,511		228,842,511	63,699,748		63,699,748	292,542,259	186,531,921	61.06%
	- Tambahan Penghasilan berdasarkan Pertimbangan Obyektif Lainnya ASN	167,118,900	37,150,000		37,150,000	7,550,000		7,550,000	44,700,000	122,418,900	26.75%
	Belanja Barang & Jasa	801,547,200		267,278,495	267,278,495	55,165,000	67,610,851	122,775,851	390,054,346	411,492,854	48.66%
2	Belanja Modal	247,926,000	31,460,000	35,826,000	67,286,000	89,781,000	0	89,781,000	157,067,000	90,859,000	63.35%
	Belanja Modal Peralatan & Mesin	67,926,000	31,460,000	35,826,000	67,286,000			0	67,286,000	640,000	99.06%
	Belanja Modal Gedung & Bangunan	180,000,000				89,781,000		89,781,000	89,781,000	90,219,000	49.88%
	JUMLAH	3,026,700,300	766,097,289	303,104,495	1,069,201,784	371,769,642	67,610,851	439,380,493	1,508,582,277	1,518,118,023	49.84%

Jaten, Juli 2023

CAMAT JATEN

TEGUH HARYONO, SH, M.Si.

Pembina

NIP. 19670210 198603 1 003

6,948,000	SPPD	
19,181,500	MOBDIN	
2,510,000	LOGISTIK	
2,911,600	ATK	
9,199,400	FC+CETAK	
400,000	BENDA POS	
6,193,800	BHN & ALT KEBERSIHAN	
1,196,000	ALT LISTRIK	
69,745,000	MAMIN RPT	
583,000	MAMIN TAMU	
52,250,000	17AN	
14,950,000	NARSUM WIL	
184,620,000	HONOR THL	183,900,000 GAJI THL 6 BL @30.650.000
1,500,000	JASA IT	
23,596,554	LISTRIK, TELP, AIR	
1,150,000	KORAN	
11,685,000	SERVICE AC,KOMP,PRINTR, CCTV	
4,000,000	JS KONS PNGWSAN GDUNG	
412,619,854		

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