

**TARGET DAN REALISASI APBD TAHUN 2023  
BULAN MEI 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			
	<b>BELANJA DAERAH</b>	<b>3,026,700,300</b>	<b>637,941,139</b>	<b>242,947,644</b>	<b>880,888,783</b>	<b>128,156,150</b>	<b>60,156,851</b>	<b>188,313,001</b>	<b>1,069,201,784</b>	<b>1,957,498,516</b>	<b>35.33%</b>
<b>1</b>	<b>Belanja Operasi</b>	<b>2,778,774,300</b>	<b>606,481,139</b>	<b>207,121,644</b>	<b>813,602,783</b>	<b>128,156,150</b>	<b>60,156,851</b>	<b>188,313,001</b>	<b>1,001,915,784</b>	<b>1,776,858,516</b>	<b>36.06%</b>
	Belanja Pegawai	1,977,227,100	606,481,139		606,481,139	128,156,150		128,156,150	734,637,289	1,242,589,811	37.15%
	- Gaji & Tunjangan ASN	1,331,034,020	387,872,923		387,872,923	80,771,855		80,771,855	468,644,778	862,389,242	35.21%
	- Tambahan Penghasilan ASN	479,074,180	189,208,216		189,208,216	39,634,295		39,634,295	228,842,511	250,231,669	47.77%
	- Tambahan Penghasilan berdasarkan Pertimbangan Obyektif Lainnya ASN	167,118,900	29,400,000		29,400,000	7,750,000		7,750,000	37,150,000	129,968,900	22.23%
	Belanja Barang & Jasa	801,547,200		207,121,644	207,121,644		60,156,851	60,156,851	267,278,495	534,268,705	33.35%
<b>2</b>	<b>Belanja Modal</b>	<b>247,926,000</b>	<b>31,460,000</b>	<b>35,826,000</b>	<b>67,286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,286,000</b>	<b>180,640,000</b>	<b>27.14%</b>
	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								180,000,000	0.00%
	<b>JUMLAH</b>	<b>3,026,700,300</b>	<b>637,941,139</b>	<b>242,947,644</b>	<b>880,888,783</b>	<b>128,156,150</b>	<b>60,156,851</b>	<b>188,313,001</b>	<b>1,069,201,784</b>	<b>1,957,498,516</b>	<b>35.33%</b>

Jaten, Juni 2023  
CAMAT JATEN

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