

**TARGET DAN REALISASI APBD TAHUN 2023  
BULAN AGUSTUS 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>1,263,611,022</b>     | <b>431,380,379</b> | <b>1,694,991,401</b> | <b>258,066,019</b>      | <b>81,625,654</b> | <b>339,691,673</b> | <b>2,034,683,074</b>  | <b>992,017,226</b>          | <b>67.22%</b> |
| <b>1</b> | <b>Belanja Operasi</b>   | <b>2,778,774,300</b> | <b>1,142,370,022</b>     | <b>395,554,379</b> | <b>1,537,924,401</b> | <b>168,500,019</b>      | <b>81,625,654</b> | <b>250,125,673</b> | <b>1,788,050,074</b>  | <b>990,724,226</b>          | <b>64.35%</b> |
|          | Belanja Pegawai  | 1,977,227,100        | 1,087,205,022            |                    | 1,087,205,022        | 123,785,019             |                   | 123,785,019        | 1,210,990,041         | 766,237,059                 | 61.25%        |
|          | - Gaji & Tunjangan ASN   | 1,331,034,020        | 700,407,155              |                    | 700,407,155          | 76,371,011              |                   | 76,371,011         | 776,778,166           | 554,255,854                 | 58.36%        |
|          | - Tambahan Penghasilan ASN   | 479,074,180          | 334,347,867              |                    | 334,347,867          | 40,164,008              |                   | 40,164,008         | 374,511,875           | 104,562,305                 | 78.17%        |
|          | - Tambahan Penghasilan berdasarkan Pertimbangan Obyektif Lainnya ASN | 167,118,900          | 52,450,000               |                    | 52,450,000           | 7,250,000               |                   | 7,250,000          | 59,700,000            | 107,418,900                 | 35.72%        |
|          | Belanja Barang & Jasa  | 801,547,200          | 55,165,000               | 395,554,379        | 450,719,379          | 44,715,000              | 81,625,654        | 126,340,654        | 577,060,033           | 224,487,167                 | 71.99%        |
| <b>2</b> | <b>Belanja Modal</b>   | <b>247,926,000</b>   | <b>121,241,000</b>       | <b>35,826,000</b>  | <b>157,067,000</b>   | <b>89,566,000</b>       |                   | <b>89,566,000</b>  | <b>246,633,000</b>    | <b>1,293,000</b>            | <b>99.48%</b> |
|          | Belanja Modal Peralatan & Mesin                                      | 67,926,000           | 31,460,000               | 35,826,000         | 67,286,000           |                         |                   | 67,286,000         | 640,000               | 640,000                     | 99.06%        |
|          | Belanja Modal Gedung & Bangunan                                      | 180,000,000          | 89,781,000               |                    | 89,781,000           | 89,566,000              |                   | 89,566,000         | 179,347,000           | 653,000                     | 99.64%        |
|          | <b>JUMLAH</b>  | <b>3,026,700,300</b> | <b>1,263,611,022</b>     | <b>431,380,379</b> | <b>1,694,991,401</b> | <b>258,066,019</b>      | <b>81,625,654</b> | <b>339,691,673</b> | <b>2,034,683,074</b>  | <b>992,017,226</b>          | <b>67.22%</b> |

Jaten, September 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        |                                       |
| <b>412,619,854</b> |                              |                                       |

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