

**TARGET DAN REALISASI APBD TAHUN 2023
BULAN JULI 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	1,137,866,931	370,715,346	1,508,582,277	125,744,091	60,665,033	186,409,124	1,694,991,401	1,331,708,899	56.00%
1	Belanja Operasi	2,778,774,300	1,016,625,931	334,889,346	1,351,515,277	125,744,091	60,665,033	186,409,124	1,537,924,401	1,240,849,899	55.35%
	Belanja Pegawai	1,977,227,100	961,460,931		961,460,931	125,744,091		125,744,091	1,087,205,022	890,022,078	54.99%
	- Gaji & Tunjangan ASN	1,331,034,020	624,218,672		624,218,672	76,188,483		76,188,483	700,407,155	630,626,865	52.62%
	- Tambahan Penghasilan ASN	479,074,180	292,542,259		292,542,259	41,805,608		41,805,608	334,347,867	144,726,313	69.79%
	- Tambahan Penghasilan berdasarkan Pertimbangan Obyektif Lainnya ASN	167,118,900	44,700,000		44,700,000	7,750,000		7,750,000	52,450,000	114,668,900	31.38%
	Belanja Barang & Jasa	801,547,200	55,165,000	334,889,346	390,054,346		60,665,033	60,665,033	450,719,379	350,827,821	56.23%
2	Belanja Modal	247,926,000	121,241,000	35,826,000	157,067,000	0	0	0	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			0	89,781,000	90,219,000	49.88%
	JUMLAH	3,026,700,300	1,137,866,931	370,715,346	1,508,582,277	125,744,091	60,665,033	186,409,124	1,694,991,401	1,331,708,899	56.00%

Jaten, Agustus 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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