

**TARGET DAN REALISASI APBD TAHUN 2023
BULAN MARET 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 | 207,890,825 | 63,075,952 | 270,966,777 | 105,865,329 | 128,342,412 | 234,207,741 | 505,174,518 | 2,521,525,782 | 16.69% |
| 1 | Belanja Operasi | 2,778,774,300 | 207,890,825 | 49,125,952 | 257,016,777 | 74,405,329 | 106,466,412 | 180,871,741 | 437,888,518 | 2,340,885,782 | 15.76% |
| | Belanja Pegawai | 1,977,227,100 | 207,890,825 | | 207,890,825 | 74,405,329 | | 74,405,329 | 282,296,154 | 1,694,930,946 | 14.28% |
| | - Gaji & Tunjangan ASN | 1,331,034,020 | 159,801,431 | | 159,801,431 | 74,405,329 | | 74,405,329 | 234,206,760 | 1,096,827,260 | 17.60% |
| | - Tambahan Penghasilan ASN | 479,074,180 | 41,989,394 | | 41,989,394 | | | | 41,989,394 | 437,084,786 | 8.76% |
| | - Tambahan Penghasilan berdasarkan Pertimbangan Obyektif Lainnya ASN | 167,118,900 | 6,100,000 | | 6,100,000 | | | | 6,100,000 | 161,018,900 | 3.65% |
| | Belanja Barang & Jasa | 801,547,200 | | 49,125,952 | 49,125,952 | | 106,466,412 | 106,466,412 | 155,592,364 | 645,954,836 | 19.41% |
| 2 | Belanja Modal | 247,926,000 | | 13,950,000 | 13,950,000 | 31,460,000 | 21,876,000 | 53,336,000 | 67,286,000 | 180,640,000 | 27.14% |
| | Belanja Modal Peralatan & Mesin | 67,926,000 | | 13,950,000 | 13,950,000 | 31,460,000 | 21,876,000 | 53,336,000 | 67,286,000 | 640,000 | 99.06% |
| | Belanja Modal Gedung & Bangunan | 180,000,000 | | | | | | | | 180,000,000 | 0.00% |
| | JUMLAH | 3,026,700,300 | 207,890,825 | 63,075,952 | 270,966,777 | 105,865,329 | 128,342,412 | 234,207,741 | 505,174,518 | 2,521,525,782 | 16.69% |

Jaten, April 2023
CAMAT JATEN

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