

**REALISASI ANGGARAN DINAS KESEHATAN PROVINSI BANTEN TA 2023
PER TANGGAL 31 DESEMBER 2023**

	URAIAN	DINKES INDUK				PELKES				LABKESDA			
		Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%
	BELAJA OPERASI												
1	Belanja Pegawai	28,253,370,371	27,840,347,234	413,023,137	98.54								
2	Belanja Barang dan Jasa	480,513,192,794	479,162,041,792	1,351,151,002	99.72	2,272,475,000	2,172,147,594	100,327,406	95.59	6,655,942,802	6,612,534,119	43,408,683	99.35
3	Belanja Hibah	6,900,000,000	6,838,584,590		99.11								
	BELANJA MODAL												
4	Belanja Modal Tanah	0,00	0,00	0	0.00								
5	Belanja Modal Peralatan dan Mesin	159,748,347,991	159,018,610,626	729,737,365	99.54	256,098,900	242,050,000	14,048,900	94.51	199,508,500	199,508,500	0	100.00
6	Belanja Modal Gedung dan Bangunan	20,177,873,406	20,030,529,336	147,344,070	99.27	0,00	0,00	0	0.00	143,000,000	142,600,000	400,000	99.72
7	Belanja Modal Jalan, Irigasi dan Jaringan	1,082,144,400	1,079,687,920			10,097,700	10,097,700	0	100.00	49,996,800	49,996,800	0	100.00
8	Belanja Modal Aset Tetap Lainnya												
	JUMLAH BELANJA	696,674,928,962	693,969,801,498.00	2,705,127,464.00	99.61	2,538,671,600	2,424,295,294	114,376,306	95.49	7,048,448,102	7,004,639,419	43,808,683	99.38

	URAIAN	RSUD BANTEN dan BLUD				RSUD MALINGPING dan BLUD				TOTAL			
		Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%
	BELAJA OPERASI												
1	Belanja Pegawai	86,280,320,000	85,211,301,637	1,069,018,363	98.76	35,756,454,759	34,970,356,643	786,098,116	97.80	150,290,145,130	148,022,005,514	2,268,139,616	98.49
2	Belanja Barang dan Jasa	232,993,266,478	224,693,574,157	8,299,692,321	96.44	69,255,867,081	67,943,122,568	1,312,744,513	98.10	791,690,744,155	780,583,420,230	11,107,323,925	98.60
3	Belanja Hibah									6,900,000,000	6,838,584,590	0	99.11
	BELANJA MODAL												
4	Belanja Modal Tanah												
5	Belanja Modal Peralatan dan Mesin	62,598,951,193	56,744,144,445	5,854,806,748	90.65	3,878,350,560	3,860,024,499	18,326,061	99.53	226,681,257,144	220,064,338,070	6,616,919,074	97.08
6	Belanja Modal Gedung dan Bangunan	16,611,276,172	12,566,340,955	4,044,935,217	75.65	29,908,188,063	29,869,573,507	38,614,556	99.87	66,840,337,641	62,609,043,798	4,231,293,843	93.67
7	Belanja Modal Jalan, Irigasi dan Jaringan	200,000,000	199,100,000	900,000	99.55					1,342,238,900	1,338,882,420	900,000	99.75
8	Belanja Modal Aset Tetap Lainnya	10,000,000	0,00	10,000,000	0.00					10,000,000	0	10,000,000	0.00
	JUMLAH BELANJA	398,693,813,843	379,414,461,194	19,279,352,649	95.16	138,798,860,463	136,643,077,217	2,155,783,246	98.45	1,243,754,722,970	1,219,456,274,622	24,298,448,348	98.05

INDUK + PELKES + LABKES

OPD	PAGU	REALISASI	SISA ANGGARAN	%
DINKES	696,674,928,962	693,969,801,498	2,705,127,464	99.61
PELKES	2,538,671,600	2,424,295,294	114,376,306	95.49
LABKESDA	7,048,448,102	7,004,639,419	43,808,683	99.38
JUMLAH	706,262,048,664	703,398,736,211	2,863,312,453	99.59

**REALISASI INDUK, PELKES, LABKES, RSUD DAN BLUD
PER TANGGAL 31 DESEMBER 2023**

OPD	PAGU	REALISASI	SISA ANGGARAN	%	
DINKES	696,674,928,962	693,969,801,498.00	2,705,127,464.00	99.61	
PELKES	2,538,671,600	2,424,295,294	114,376,306	95.49	
LABKESDA	7,048,448,102	7,004,639,419	43,808,683	99.38	
RSUD BANTEN	154,190,809,238	141,816,526,341	12,374,282,897	91.97	95.16
RSUD BANTEN (BLUD)	244,503,004,605	237,597,934,853	6,905,069,752	97.18	
RSUD MALINGPING	89,491,451,069	87,424,798,195	2,066,652,874	97.69	98.45
RSUD MALINGPING (BLUD)	49,307,409,394	49,218,279,022	89,130,372	99.82	
JUMLAH	1,243,754,722,970	1,219,456,274,622	24,298,448,348	98.05	

PENDAPATAN ASLI DAERAH (PAD) PER TANGGAL 31 DESEMBER 2023				
OPD	PAGU / TARGET	REALISASI	+/-	%
UPT LABKESDA	750,000,000	911,081,000	161,081,000	121.48
UPT RSUD BANTEN	140,000,000,000	147,388,004,044.12	7,388,004,044	105.28
UPT RSUD MALINGPING	42,000,000,000	51,366,520,617.69	9,366,520,618	122.30
JUMLAH	182,750,000,000	199,665,605,662	16,915,605,662	109.26