

REALISASI ANGGARAN DINAS KESEHATAN PROVINSI BANTEN TA 2024
PER TANGGAL 13 September 2024

	URAIAN	DINKES INDUK				PELKES				LABKESDA			
		Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%	Pagu	Realisasi	Sisa Anggaran	%
	BELAJA OPERASI												
1	Belanja Pegawai	86,818,506,450	26,806,865,205	60,011,641,245	30.88								
2	Belanja Barang dan Jasa	590,654,172,720	301,643,429,125	289,010,743,595	51.07	2,828,125,500	1,065,078,374	1,763,047,126	37.66	7,007,699,420	4,900,923,635	2,106,775,785	69.94
3	Belanja Hibah	5,900,000,000	5,900,000,000		100.00								
	BELANJA MODAL												
4	Belanja Modal Tanah	34,645,182,316	0,00	#VALUE!	0.00								
5	Belanja Modal Peralatan dan Mesin	24,270,597,300	17,408,613,920	6,861,983,380	71.73	944,590,800	800,078,000	144,512,800	84.70	1,515,998,000	840,497,818	675,500,182	55.44
6	Belanja Modal Gedung dan Bangunan	5,558,720,300	1,229,443,601	4,329,276,699	22.12								
7	Belanja Modal Jalan, Irigasi dan Jaringan	1,938,360,000	0,00										
	JUMLAH BELANJA	749,785,539,086	352,988,351,851.00	396,797,187,235.00	47.08	3,772,716,300	1,865,156,374	1,907,559,926	49.44	8,523,697,420	5,741,421,453	2,782,275,967	67.36

	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	84,600,782,724	57,088,658,267	27,512,124,457	67.48	39,024,948,690	24,178,779,116	14,846,169,574	61.96	210,444,237,864	108,074,302,588	102,369,935,276	51.36
2	Belanja Barang dan Jasa	133,149,650,000	87,997,067,472	45,152,582,528	66.09	87,658,661,663	58,038,279,523	29,620,382,140	66.21	821,298,309,303	453,644,778,129	367,653,531,174	55.24
3	Belanja Hibah									5,900,000,000	5,900,000,000	0	100.00
	BELANJA MODAL												
4	Belanja Modal Tanah												
5	Belanja Modal Peralatan dan Mesin	23,895,986,000	0,00	#VALUE!	#VALUE!	11,304,326,300	5,299,824,033	6,004,502,267	46.88	61,931,498,400	#VALUE!	#VALUE!	#VALUE!
6	Belanja Modal Gedung dan Bangunan	20,975,000,000	1,397,946,308	19,577,053,692	6.66					26,533,720,300	2,627,389,909	23,906,330,391	9.90
7	Belanja Modal Jalan, Irigasi dan Jaringan									1,938,360,000	#VALUE!	0	#VALUE!
	JUMLAH BELANJA	262,621,418,724	146,483,672,047	116,137,746,677	55.78	137,987,936,653	87,516,882,672	50,471,053,981	63.42	1,162,691,308,183	594,595,484,397	568,095,823,786	51.14

INDUK + PELKES + LABKES

OPD	PAGU	REALISASI	SISA ANGGARAN	%	Angkas s.d September	%	Deviasi
DINKES	749,785,539,086	352,988,351,851	396,797,187,235	47.08	623,267,693,148	83.13	36.05
PELKES	3,772,716,300	1,865,156,374	1,907,559,926	49.44	3,554,994,920	94.23	44.79
LABKESDA	8,523,697,420	5,741,421,453	2,782,275,967	67.36	7,281,723,690	85.43	18.07
JUMLAH	762,081,952,806	360,594,929,678	401,487,023,128	47.32	634,104,411,758	83.21	35.89

OPD	PAGU	REALISASI	SISA ANGGARAN	%	
DINKES	749,785,539,086	352,988,351,851.00	396,797,187,235.00	47.08	
PELKES	3,772,716,300	1,865,156,374	1,907,559,926	49.44	
LABKESDA	8,523,697,420	5,741,421,453	2,782,275,967	67.36	
RSUD BANTEN	112,621,418,724	64,680,743,082	47,940,675,642	57.43	55.78
RSUD BANTEN (BLUD)	150,000,000,000	81,802,928,965	68,197,071,035	54.54	
RSUD MALINGPING	92,987,936,653	59,018,669,529	33,969,267,124	63.47	63.42
RSUD MALINGPING (BLUD)	45,000,000,000	28,498,213,143	16,501,786,857	63.33	
JUMLAH	1,162,691,308,183	594,595,484,397	568,095,823,786	51.14	

PENDAPATAN ASLI DAERAH (PAD) PER TANGGAL 13 September 2024				
OPD	PAGU / TARGET	REALISASI	+/-	%
UPT LABKESDA	800,000,000	1,012,073,000	212,073,000	126.51
UPT RSUD BANTEN	150,000,000,000	115,676,070,298.37	- 34,323,929,702	77.12
UPT RSUD MALINGPING	45,000,000,000	27,722,683,721.88	- 17,277,316,278	61.61
JUMLAH	195,800,000,000	144,410,827,020	- 51,389,172,980	73.75