



## PEMERINTAHAN KAB. LAMPUNG TIMUR

## DINAS KESEHATAN

## LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

## TAHUN ANGGARAN 2024

01 Januari 2024 Sampai 31 Desember 2024



Kode Rekening	URAIAN	ANGGARAN 2024	REALISASI 2024	% 2024	REALISASI 2023
1	2	3	4	5 = (4 / 3) * 100	6
<b>4</b>	<b>PENDAPATAN DAERAH</b>	<b>104.121.240.982,00</b>	<b>96.899.860.646,72</b>	<b>93,06</b>	<b>79.061.739.007,26</b>
<b>4.1</b>	<b>PENDAPATAN ASLI DAERAH (PAD)</b>	<b>104.121.240.982,00</b>	<b>96.899.860.646,72</b>	<b>93,06</b>	<b>79.061.739.007,26</b>
4.1.02	Retribusi Daerah	38.500.000,00	6.943.000,00	18,03	1.612.000,00
4.1.04	Lain-lain PAD yang Sah	104.082.740.982,00	96.892.917.646,72	93,09	79.060.127.007,26
	<b>JUMLAH PENDAPATAN ASLI DAERAH</b>	<b>104.121.240.982,00</b>	<b>96.899.860.646,72</b>	<b>93,06</b>	<b>79.061.739.007,26</b>
	<b>JUMLAH PENDAPATAN</b>	<b>104.121.240.982,00</b>	<b>96.899.860.646,72</b>	<b>93,06</b>	<b>79.061.739.007,26</b>
<b>5</b>	<b>BELANJA DAERAH</b>	<b>347.010.328.365,00</b>	<b>306.565.345.340,04</b>	<b>88,34</b>	<b>266.203.587.611,32</b>
<b>5.1</b>	<b>BELANJA OPERASI</b>	<b>323.279.210.594,00</b>	<b>286.488.163.758,21</b>	<b>88,62</b>	<b>256.436.838.778,02</b>
5.1.01	Belanja Pegawai	145.407.138.572,00	136.573.205.608,51	93,92	101.018.879.112,00
5.1.02	Belanja Barang dan Jasa	176.722.072.022,00	148.764.958.149,70	84,18	155.018.010.666,02
5.1.05	Belanja Hibah	1.150.000.000,00	1.150.000.000,00	100,00	399.949.000,00
	<b>JUMLAH BELANJA OPERASI</b>	<b>323.279.210.594,00</b>	<b>286.488.163.758,21</b>	<b>88,62</b>	<b>256.436.838.778,02</b>
<b>5.2</b>	<b>BELANJA MODAL</b>	<b>23.731.117.771,00</b>	<b>20.077.181.581,83</b>	<b>84,60</b>	<b>9.766.748.833,30</b>
5.2.02	Belanja Modal Peralatan dan Mesin	9.705.487.696,00	6.903.005.615,00	71,12	5.080.330.349,00
5.2.03	Belanja Modal Gedung dan Bangunan	13.973.798.375,00	13.134.225.466,83	93,99	4.678.468.484,30
5.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	51.831.700,00	39.950.500,00	77,08	7.950.000,00
	<b>JUMLAH BELANJA MODAL</b>	<b>23.731.117.771,00</b>	<b>20.077.181.581,83</b>	<b>84,60</b>	<b>9.766.748.833,30</b>
	<b>JUMLAH BELANJA</b>	<b>347.010.328.365,00</b>	<b>306.565.345.340,04</b>	<b>88,34</b>	<b>266.203.587.611,32</b>
	<b>SURPLUS/DEFISIT</b>	<b>(242.889.087.383,00)</b>	<b>(209.665.484.693,32)</b>	<b>86,32</b>	<b>(187.141.848.604,06)</b>
	<b>SISA LEBIH PEMBIAYAAN ANGGARAN</b>	<b>(242.889.087.383,00)</b>	<b>(209.665.484.693,32)</b>	<b>86,32</b>	<b>(187.141.848.604,06)</b>

Kab. Lampung Timur, 14 Maret 2025  
Kepala Dinas KesehatanHAIRUL AZMAN, S.Kep., M.Kes  
NIP. 196611141987111001