

DINAS KESEHATAN
LAPORAN REALISASI ANGGARAN - SEMESTER KEDUA
TAHUN ANGGARAN 2014

| NO | URAIAN | ANGGARAN (Rp) | REALISASI SD SEM. KEDUA (Rp) | SISA ANGGARAN SD SEMESTER KEDUA | | % Realisasi |
|----------|---|----------------------|--------------------------------------|------------------------------------|--------|----------------|
| | | | | (Rp) | % | |
| 1 | PENDAPATAN | | | | | |
| 1.1 | PENDAPATAN ASLI DAERAH | | | | | |
| 1.1.2 | Hasil Retribusi Daerah | 16.135.284.729,00 | 15.548.960.000,00 | 586.324.729,00 | 3,63% | 96,37% |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 16.802.988.000,00 | 16.007.394.000,00 | 795.594.000,00 | 4,73% | 95,27% |
| | JUMLAH PENDAPATAN ASLI DAERAH | 32.938.272.729,00 | 31.556.354.000,00 | 1.381.918.729,00 | 4,20% | 95,80% |
| | JUMLAH PENDAPATAN | 32.938.272.729,00 | 31.556.354.000,00 | 1.381.918.729,00 | 4,20% | 95,80% |
| 2 | BELANJA | | | | | |
| 2.1 | BELANJA OPERASI | | | | | |
| 2.1.1 | Belanja Pegawai | 58.455.610.794,00 - | 55.759.579.923,00 - | 2.696.030.871,00 - | 4,61% | 95,39% |
| 2.1.2 | Belanja Barang | 52.896.565.321,00 - | 44.650.256.544,00 - | 8.246.308.777,00 - | 15,59% | 84,41% |
| | JUMLAH BELANJA OPERASI | 111.352.176.115,00 - | 100.409.836.467,00 - | 10.942.339.648,00 - | 9,83% | 90,17% |
| 2.2 | BELANJA MODAL | | | | | |
| 2.2.1 | Belanja Tanah | 2.428.525.000,00 - | 1.111.000.000,00 - | 1.317.525.000,00 - | 54,25% | 45,75% |
| 2.2.2 | Belanja Peralatan dan Mesin | 10.681.324.550,00 - | 4.353.078.545,00 - | 6.328.246.005,00 - | 59,25% | 40,75% |
| 2.2.3 | Belanja Gedung dan Bangunan | 7.804.990.000,00 - | 7.288.293.902,00 - | 516.696.098,00 - | 6,62% | 93,38% |
| 2.2.5 | Belanja Aset Tetap Lainnya | 0,00 | 0,00 | 0,00 | - | - |
| | JUMLAH BELANJA MODAL | 20.914.839.550,00 - | 12.752.372.447,00 - | 8.162.467.103,00 - | 39,03% | 60,97% |
| | JUMLAH BELANJA | 132.267.015.665,00 - | 113.162.208.914,00 - | 19.104.806.751,00 - | 14,44% | 85,56% |
| | SURPLUS / (DEFISIT) | (99.328.742.936,00) | (81.605.854.914,00) | (17.722.888.022,00) | 17,84% | 82,16% |

| NO | URAIAN | ANGGARAN (Rp) | REALISASI SD SEM. KEDUA (Rp) | SISA ANGGARAN SD SEMESTER KEDUA | | % Realisasi |
|----|--|----------------------|--------------------------------------|------------------------------------|--------|-------------|
| | | | | (Rp) | % | |
| | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN (SILPA) | (99.328.742.936,00) | (81.605.854.914,00) | (17.722.888.022,00) | 17,84% | 82,16% |