



PEMERINTAHAN KOTA BATAM



DINAS KESEHATAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2025
01 Januari 2025 Sampai 31 Desember 2025

| Kode Rekening | URAIAN | ANGGARAN | REALISASI 2025 | % 2025 | REALISASI 2024 |
|---------------|--|-----------------------------|-----------------------------|------------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 = (4/3)*100 | 6 |
| 4 | PENDAPATAN DAERAH | 141.012.397.811,00 | 157.438.823.583,00 | 111,64 | 128.274.243.373,00 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 141.012.397.811,00 | 157.438.823.583,00 | 111,64 | 128.274.243.373,00 |
| 4.1.02 | Retribusi Daerah | 16.847.404.846,00 | 14.976.776.918,00 | 88,89 | 12.850.465.812,00 |
| 4.1.04 | Lain-lain PAD yang Sah | 124.164.992.965,00 | 142.462.046.665,00 | 114,73 | 115.423.777.561,00 |
| | JUMLAH PENDAPATAN ASLI DAERAH | 141.012.397.811,00 | 157.438.823.583,00 | 111,64 | 128.274.243.373,00 |
| | JUMLAH PENDAPATAN | 141.012.397.811,00 | 157.438.823.583,00 | 111,64 | 128.274.243.373,00 |
| 5 | BELANJA DAERAH | 602.818.144.297,00 | 534.805.419.208,46 | 88,71 | 492.223.659.284,00 |
| 5.1 | BELANJA OPERASI | 556.674.953.494,00 | 496.003.420.747,27 | 89,10 | 465.086.586.891,00 |
| 5.1.01 | Belanja Pegawai | 324.086.241.109,00 | 308.762.992.701,00 | 95,27 | 276.494.102.089,40 |
| 5.1.02 | Belanja Barang dan Jasa | 231.588.712.385,00 | 186.240.428.046,27 | 80,41 | 187.392.484.801,60 |
| 5.1.05 | Belanja Hibah | 1.000.000.000,00 | 1.000.000.000,00 | 100,00 | 1.200.000.000,00 |
| | JUMLAH BELANJA OPERASI | 556.674.953.494,00 | 496.003.420.747,27 | 89,10 | 465.086.586.891,00 |
| 5.2 | BELANJA MODAL | 46.143.190.803,00 | 38.801.998.461,19 | 84,09 | 27.137.072.393,00 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 21.380.864.203,00 | 18.105.178.919,00 | 84,67 | 19.344.992.853,00 |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 23.227.265.800,00 | 19.346.533.111,19 | 83,29 | 7.792.079.540,00 |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.535.060.800,00 | 1.350.286.431,00 | 87,96 | 0,00 |
| | JUMLAH BELANJA MODAL | 46.143.190.803,00 | 38.801.998.461,19 | 84,09 | 27.137.072.393,00 |
| | JUMLAH BELANJA | 602.818.144.297,00 | 534.805.419.208,46 | 88,71 | 492.223.659.284,00 |
| | SURPLUS/DEFISIT | (461.805.746.486,00) | (377.366.595.625,46) | 81,71 | (363.949.415.911,00) |
| | SISA LEBIH PEMBIAYAAN ANGGARAN | (461.805.746.486,00) | (377.366.595.625,46) | 81,71 | (363.949.415.911,00) |

KEPALA DINAS KESEHATAN

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