



KEMENTERIAN KESEHATAN REPUBLIK INDONESIA
DIREKTORAT JENDERAL
PENCEGAHAN DAN PENGENDALIAN PENYAKIT
 BALAI TEKNIK KESEHATAN LINGKUNGAN DAN PENGENDALIAN PENYAKIT KELAS I MAKASSAR
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Alokasi dan Realisasi Tahun Anggaran 2022

1. Realisasi Anggaran per Sumber Dana

NO	(KODE) SUMBER DANA	KETERANGAN	JENIS BELANJA										TOTAL
			PEGAWAI	BARANG	MODAL	BEBAN BUNGA	SUBSIDI	HIBAH	BANSOS	LAINLAIN	TRANSFER		
1	(A) RUPIAH MURNI	PAGU	9,375,885,000	12,035,362,000	7,100,000,000	0	0	0	0	0	0	0	28,511,247,000
		REALISASI	8,476,455,093 (90.41%)	11,946,347,247 (99.26%)	7,041,069,246 (99.17%)	0	0	0	0	0	0	0	27,463,871,586 (96.33%)
		SISA	899,429,907	89,014,753	58,930,754	0	0	0	0	0	0	0	1,047,375,414
2	(D) PENERIMAAN NEGARA BUKAN PAJAK	PAGU	0	567,000,000	0	0	0	0	0	0	0	0	567,000,000
		REALISASI	0 0.00%	543,690,056 (95.89%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	543,690,056 (95.89%)
		SISA	0	23,309,944	0	0	0	0	0	0	0	0	23,309,944
GRAND TOTAL		PAGU	9,375,885,000	12,602,362,000	7,100,000,000	0	0	0	0	0	0	0	29,078,247,000
		REALISASI	8,476,455,093 (90.41%)	12,490,037,303 (99.11%)	7,041,069,246 (99.17%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	28,007,561,642 (96.32%)
		SISA	899,429,907	112,324,697	58,930,754	0	0	0	0	0	0	0	1,070,685,358

2. Realisasi Anggaran per Jenis Belanja

NO	KODE NAMA KEGIATAN	KETERANGAN	JENIS BELANJA										TOTAL
			PEGAWAI	BARANG	MODAL	BEBAN BUNGA	SUBSIDI	HIBAH	BANSOS	LAINLAIN	TRANSFER		
1	4250 Dukungan Pelayanan Surveilans dan Laboratorium Kesehatan Masyarakat untuk Pencegahan dan Pengendalian Penyakit	PAGU	0	8,092,362,000	0	0	0	0	0	0	0	0	8,092,362,000
		REALISASI	0 0.00%	8,001,135,316 (98.87%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	8,001,135,316 (98.87%)
		SISA	0	91,226,684	0	0	0	0	0	0	0	0	91,226,684
2	4815 Dukungan Manajemen Pelaksanaan Program di Dijen Pencegahan dan Pengendalian Penyakit	PAGU	9,375,885,000	4,510,000,000	7,100,000,000	0	0	0	0	0	0	0	20,985,885,000
		REALISASI	8,476,455,093 (90.41%)	4,488,901,987 (99.53%)	7,041,069,246 (99.17%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	20,006,426,326 (95.33%)
		SISA	899,429,907	21,098,013	58,930,754	0	0	0	0	0	0	0	979,458,674
GRAND TOTAL		PAGU	9,375,885,000	12,602,362,000	7,100,000,000	0	0	0	0	0	0	0	29,078,247,000
		REALISASI	8,476,455,093 (90.41%)	12,490,037,303 (99.11%)	7,041,069,246 (99.17%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	28,007,561,642 (96.32%)
		SISA	899,429,907	112,324,697	58,930,754	0	0	0	0	0	0	0	1,070,685,358

Perbandingan Realisasi Anggaran Tahun 2022 dan 2021

Laporan Realisasi Anggaran Tahun 2022

Tahun	Anggaran (Rp)	Realisasi (Rp)	Persentase (%)	Anggaran Tidak Terealisasi (Rp)
2020	25,476,526,000	24,219,753,141	95,07%	1,256,772,859
2021	45,432,106,000	44,778,972,934	98,52%	653,133,066
2022	29,078,247,000	28,007,561,642	96,32%	1,070,685,358