



PEMERINTAHAN KOTA SAMARINDA  
DINAS KESEHATAN KOTA SAMARINDA  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2025  
01 Januari 2025 Sampai 30 Juni 2025



| Kode Rekening | URAIAN                                     | ANGGARAN 2025        | REALISASI 2025       | % 2025            | REALISASI 2024       |
|---------------|--------------------------------------------|----------------------|----------------------|-------------------|----------------------|
| 1             | 2                                          | 3                    | 4                    | 5 = (4 / 3) * 100 | 6                    |
| 4             | PENDAPATAN DAERAH                          | 108.192.500.000,00   | 30.722.681.870,22    | 28,39             | 137.464.630.815,45   |
| 4.1           | PENDAPATAN ASLI DAERAH (PAD)               | 108.192.500.000,00   | 29.233.756.538,22    | 27,02             | 118.859.834.170,45   |
| 4.1.02        | Retribusi Daerah                           | 108.192.500.000,00   | 28.305.095.413,22    | 26,16             | 366.721.500,00       |
| 4.1.04        | Lain-lain PAD yang Sah                     | 0,00                 | 928.661.125,00       | 0,00              | 118.493.112.670,45   |
|               | JUMLAH PENDAPATAN ASLI DAERAH              | 108.192.500.000,00   | 29.233.756.538,22    | 27,02             | 118.859.834.170,45   |
|               |                                            |                      |                      |                   |                      |
|               | JUMLAH PENDAPATAN                          | 108.192.500.000,00   | 30.722.681.870,22    | 28,39             | 137.464.630.815,45   |
|               |                                            |                      |                      |                   |                      |
| 5             | BELANJA DAERAH                             | 523.948.418.219,00   | 166.038.188.273,56   | 31,68             | 505.916.558.878,52   |
| 5.1           | BELANJA OPERASI                            | 467.221.577.787,00   | 162.825.170.423,56   | 34,84             | 422.222.321.780,52   |
| 5.1.01        | Belanja Pegawai                            | 202.768.102.423,00   | 81.711.185.569,55    | 40,29             | 170.263.761.541,17   |
| 5.1.02        | Belanja Barang dan Jasa                    | 264.453.475.364,00   | 81.113.984.854,01    | 30,67             | 251.958.560.239,35   |
|               | JUMLAH BELANJA OPERASI                     | 467.221.577.787,00   | 162.825.170.423,56   | 34,84             | 422.222.321.780,52   |
|               |                                            |                      |                      |                   |                      |
| 5.2           | BELANJA MODAL                              | 56.726.840.432,00    | 3.213.017.850,00     | 5,66              | 83.694.237.098,00    |
| 5.2.02        | Belanja Modal Peralatan dan Mesin          | 11.967.448.995,00    | 900.239.250,00       | 7,52              | 16.652.136.514,00    |
| 5.2.03        | Belanja Modal Gedung dan Bangunan          | 43.622.391.437,00    | 2.312.778.600,00     | 5,30              | 63.142.195.876,00    |
| 5.2.04        | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00                 | 0,00                 | 0,00              | 3.899.904.708,00     |
| 5.2.06        | Belanja Modal Aset Lainnya                 | 1.137.000.000,00     | 0,00                 | 0,00              | 0,00                 |
|               | JUMLAH BELANJA MODAL                       | 56.726.840.432,00    | 3.213.017.850,00     | 5,66              | 83.694.237.098,00    |
|               |                                            |                      |                      |                   |                      |
|               | JUMLAH BELANJA                             | 523.948.418.219,00   | 166.038.188.273,56   | 31,68             | 505.916.558.878,52   |
|               |                                            |                      |                      |                   |                      |
|               | SURPLUS/DEFISIT                            | (415.755.918.219,00) | (135.315.506.403,34) | 32,54             | (368.451.928.063,07) |
|               |                                            |                      |                      |                   |                      |

Kota Samarinda, 8 Juli 2025  
KEPALA DINAS KESEHATAN  
KOTA SAMARINDA  
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