

TABEL REALISASI KEUANGAN DAN FISIK DINAS KESEHATAN KABUPATEN MURUNG RAYA  
DALAM APBD TAHUN ANGGARAN 2022 PER 31 MEI 2022

Lampiran I  
Nomor : 943/04/AD.BANG  
Perihal : Permintaan Data TEPRa Posisi 31 Mei 2022

| Kode |    |    |   |    |    | URAIAN KEGIATAN                                                                                                    | PAGU APBD (Rp)     | BELANJA OPERASI           |                    |       |       | REAL FISIK (%)    | BELANJA MODAL           |                    |            | REAL FISIK (%) | BELANJA TIDAK TERDUGA |         |                                  | REAL FISIK (%) | BELANJA TRANSFER    |         |         | REAL FISIK (%)    | REALISASI APBD             |                     |             |   |  |    |    |
|------|----|----|---|----|----|--------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|--------------------|-------|-------|-------------------|-------------------------|--------------------|------------|----------------|-----------------------|---------|----------------------------------|----------------|---------------------|---------|---------|-------------------|----------------------------|---------------------|-------------|---|--|----|----|
|      |    |    |   |    |    |                                                                                                                    |                    | PAGU BELANJA OPERASI( Rp) | REALISASI KEUANGAN |       | %     |                   | PAGU BELANJA MODAL( Rp) | REALISASI KEUANGAN |            |                | %                     |         | PAGU BELANJA TIDAK TERDUGA( Rp.) |                | REALISASIN KEUANGAN |         | %       |                   | PAGU BELANJA TRANSFER( Rp) | REALISASIN KEUANGAN |             | % |  |    |    |
| 1    | 2  | 3  | 4 | 5  | 6  |                                                                                                                    |                    |                           | 7                  | 8     |       |                   |                         | 9                  | 10=9/8*100 |                |                       |         |                                  |                | 11                  | 12      |         |                   |                            | 13                  | 14=12/3*100 |   |  | 15 | 16 |
| 1    | 02 | 01 |   |    |    | URUSAN PEMERINTAHAN BIDANG KESEHATAN                                                                               | 135.756.616.153,00 | 123.689.063.483,00        | 27.909.334.114,00  | 22,56 | 22,56 | 12.067.552.670,00 | -                       | -                  | -          | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 27.909.334.114,00 | 20,56                      | 20,56               |             |   |  |    |    |
| 1    | 02 | 01 |   |    |    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                                                        | 44.681.354.663,00  | 44.681.354.663,00         | 10.444.761.590,00  | 35,59 | 35,59 | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 10.444.761.590,00 | 23,38                      | 23,38               |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                   | 125.102.725,00     | 125.102.725,00            | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                         | 15.694.200,00      | 15.694.200,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                               | 20.398.200,00      | 20.398.200,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                                                 | 21.932.200,00      | 21.932.200,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                                       | 24.055.200,00      | 24.055.200,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                              | 23.022.650,00      | 23.022.650,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                                                  | 20.000.275,00      | 20.000.275,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 02 |    | Administrasi Keuangan Perangkat Daerah                                                                             | 42.352.570.141,00  | 42.352.570.141,00         | 10.352.489.247,00  | 24,44 | 24,44 | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 10.352.489.247,00 | 24,44                      | 24,44               |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                                                  | 42.177.505.641,00  | 42.177.505.641,00         | 10.352.489.247,00  | 24,55 | 24,55 | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 10.352.489.247,00 | 24,55                      | 24,55               |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                        | 24.124.500,00      | 24.124.500,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                                      | 75.470.000,00      | 75.470.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran                                                     | 75.470.000,00      | 75.470.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 03 |    | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                             | 74.947.000,00      | 74.947.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 03 | 03 | Koordinasi dan Penilaian Barang Milik Daerah SKPD                                                                  | 35.000.000,00      | 35.000.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 03 | 04 | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah pada SKPD                                              | 24.990.000,00      | 24.990.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 03 | 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                                  | 14.957.000,00      | 14.957.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 05 |    | Administrasi Kepegawaian Perangkat Daerah                                                                          | 99.020.000,00      | 99.020.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                                | 99.020.000,00      | 99.020.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 |    | Administrasi Umum Perangkat Daerah                                                                                 | 1.174.539.828,00   | 1.174.539.828,00          | 48.564.000,00      | 4,13  | 4,13  | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 48.564.000,00     | 4,13                       | 4,13                |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                   | 34.991.153,00      | 34.991.153,00             | 1.404.000,00       | 4,01  | 4,01  | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 1.404.000,00      | 4,01                       | 4,01                |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                                                       | 99.977.625,00      | 99.977.625,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                   | 99.600.000,00      | 99.600.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                                          | 74.996.250,00      | 74.996.250,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 08 | Fasilitasi Kunjungan Tamu                                                                                          | 19.990.000,00      | 19.990.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                               | 844.984.800,00     | 844.984.800,00            | 47.160.000,00      | 5,58  | 5,58  | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 47.160.000,00     | 5,58                       | 5,58                |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 623.064.969,00     | 623.064.969,00            | 43.708.343,00      | 7,02  | 7,02  | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 43.708.343,00     | 7,02                       | 7,02                |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 08 | 01 | Penyediaan Jasa Surat Menyurat                                                                                     | 34.920.000,00      | 34.920.000,00             | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 345.378.000,00     | 345.378.000,00            | 40.677.343,00      | 11,78 | 11,78 | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 40.677.343,00     | 11,78                      | 11,78               |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                                  | 172.795.469,00     | 172.795.469,00            | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 69.971.500,00      | 69.971.500,00             | 3.031.000,00       | 4,33  | 4,33  | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | 3.031.000,00      | 4,33                       | 4,33                |             |   |  |    |    |
| 1    | 02 | 01 | 2 | 09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 232.110.000,00     | 232.110.000,00            | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |
| 1    | 2  | 1  | 2 | 09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 232.110.000,00     | 232.110.000,00            | -                  | -     | -     | -                 | -                       | #DIV/0!            | #DIV/0!    | -              | -                     | #DIV/0! | #DIV/0!                          | -              | -                   | #DIV/0! | #DIV/0! | -                 | -                          | -                   |             |   |  |    |    |

| Kode |    |    |   |    | URAIAN KEGIATAN                                                                             | PAGU APBD (Rp)                                                                                                   | BELANJA OPERASI        |                   |                   | REAL FISIK (%) | PAGU BELANJA MODAL( Rp) | BELANJA MODAL          |            | REAL FISIK (%) | PAGU BELANJA TIDAK TERDUGA | BELANJA TIDAK TERDUGA  |             | REAL FISIK (%) | PAGU BELANJA TRANSFER( Rp) | BELANJA TRANSFER       |             | REAL FISIK (%) | REALISASI APBD         |                   |                        |       |
|------|----|----|---|----|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|----------------|-------------------------|------------------------|------------|----------------|----------------------------|------------------------|-------------|----------------|----------------------------|------------------------|-------------|----------------|------------------------|-------------------|------------------------|-------|
|      |    |    |   |    |                                                                                             |                                                                                                                  | REALISASI KEUANGAN Rp. | %                 | REAL FISIK (%)    |                |                         | REALISASI KEUANGAN Rp. | %          |                |                            | REALISASI KEUANGAN Rp. | %           |                |                            | REALISASI KEUANGAN Rp. | %           |                | REALISASI KEUANGAN Rp. | %                 | REALISASI KEUANGAN Rp. | %     |
| 1    | 02 | 02 |   |    | 2                                                                                           | 3=4+8+12+16                                                                                                      | 4                      | 5                 | 6=5/4*100         | 7              | 8                       | 9                      | 10=9/8*100 | 11             | 12                         | 13                     | 14=12/3*100 | 15             | 16                         | 17                     | 18=12/3*100 | 19             | 20=5+9+13+17           | 21=20/3*100       | 22                     |       |
| 1    | 02 | 02 |   |    | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT                 | 73.679.542.534,00                                                                                                | 61.611.989.864,00      | 11.361.823.025,00 | 18,44             | 18,44          | 12.067.552.670,00       | -                      | -          | -              | -                          | -                      | #DIV/0!     | #DIV/0!        | -                          | -                      | #DIV/0!     | #DIV/0!        | 11.361.823.025,00      | 15,42             | 15,42                  |       |
| 1    | 02 | 02 | 2 | 01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 16.361.117.700,00                                                                                                | 4.541.598.500,00       | 200.000.000,00    | 4,40              | 4,40           | 11.819.519.200,00       | -                      | -          | -              | -                          | -                      | #DIV/0!     | #DIV/0!        | -                          | -                      | #DIV/0!     | #DIV/0!        | 200.000.000,00         | 1,22              | 1,22                   |       |
| 1    | 02 | 02 | 2 | 01 | 07                                                                                          | Pengembangan Fasilitas Kesehatan Lainnya                                                                         | 671.230.000,00         | 671.230.000,00    | 200.000.000,00    | 29,80          | 29,80                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 200.000.000,00    | 29,80                  | 29,80 |
| 1    | 02 | 02 | 2 | 01 | 09                                                                                          | Rehabilitasi dan Pemeliharaan Puskesmas                                                                          | 1.170.000.000,00       | -                 | #DIV/0!           | #DIV/0!        | 1.170.000.000,00        |                        | -          | -              |                            |                        | #DIV/0!     | #DIV/0!        |                            |                        | #DIV/0!     | #DIV/0!        | -                      | -                 | -                      |       |
| 1    | 02 | 02 | 2 | 01 | 10                                                                                          | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya                                                        | 279.091.500,00         | 53.091.500,00     |                   | -              | -                       | 226.000.000,00         |            | -              | -                          |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 01 | 13                                                                                          | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan                                                  | 6.228.549.500,00       | -                 | #DIV/0!           | #DIV/0!        | 6.228.549.500,00        |                        | -          | -              |                            |                        | #DIV/0!     | #DIV/0!        |                            |                        | #DIV/0!     | #DIV/0!        | -                      | -                 | -                      |       |
| 1    | 02 | 02 | 2 | 01 | 14                                                                                          | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                                      | 4.194.969.700,00       | -                 | #DIV/0!           | #DIV/0!        | 4.194.969.700,00        |                        | -          | -              |                            |                        | #DIV/0!     | #DIV/0!        |                            |                        | #DIV/0!     | #DIV/0!        | -                      | -                 | -                      |       |
| 1    | 02 | 02 | 2 | 01 | 16                                                                                          | Pengadaan Obat, Vaksin                                                                                           | 2.481.230.309,00       | 2.481.230.309,00  |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 01 | 17                                                                                          | Pengadaan Bahan Habis Pakai                                                                                      | 1.336.046.691,00       | 1.336.046.691,00  |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 |                                                                                             | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                             | 56.893.719.834,00      | 56.645.686.364,00 | 10.987.867.825,00 | 19,40          | 19,40                   | 248.033.470,00         | -          | -              | -                          | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 10.987.867.825,00 | 19,31                  | 19,31 |
| 1    | 02 | 02 | 2 | 02 | 01                                                                                          | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                                                        | 387.238.900,00         | 387.238.900,00    |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 10                                                                                          | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat                                                 | 35.550.000,00          | 35.550.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 11                                                                                          | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis                                                       | 24.660.000,00          | 24.660.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 12                                                                                          | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                                               | 41.930.000,00          | 41.930.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 13                                                                                          | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB)                             | 270.320.000,00         | 270.320.000,00    |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 15                                                                                          | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                                                  | 1.199.502.000,00       | 1.199.502.000,00  |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 17                                                                                          | Pengelolaan Pelayanan Kesehatan Lingkungan                                                                       | 300.000.000,00         | 300.000.000,00    | 25.560.000,00     | 8,52           | 8,52                    |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 25.560.000,00     | 8,52                   | 8,52  |
| 1    | 02 | 02 | 2 | 02 | 20                                                                                          | Pengelolaan Surveilans Kesehatan                                                                                 | 95.180.000,00          | 95.180.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 21                                                                                          | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK)                                       | 73.588.000,00          | 73.588.000,00     | 18.050.000,00     | 24,53          | 24,53                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 18.050.000,00     | 24,53                  | 24,53 |
| 1    | 02 | 02 | 2 | 02 | 22                                                                                          | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA                                                                   | 49.500.000,00          | 49.500.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 23                                                                                          | Pengelolaan Upaya Kesehatan Khusus                                                                               | 248.033.470,00         | -                 | #DIV/0!           | #DIV/0!        | 248.033.470,00          |                        | -          | -              |                            |                        | #DIV/0!     | #DIV/0!        |                            |                        | #DIV/0!     | #DIV/0!        | -                      | -                 | -                      |       |
| 1    | 02 | 02 | 2 | 02 | 25                                                                                          | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                           | 497.619.650,00         | 497.619.650,00    |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 26                                                                                          | Pengelolaan Jaminan Kesehatan Masyarakat                                                                         | 39.823.473.614,00      | 39.823.473.614,00 | 8.477.306.600,00  | 21,29          | 21,29                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 8.477.306.600,00  | 21,29                  | 21,29 |
| 1    | 02 | 02 | 2 | 02 | 28                                                                                          | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium                                       | 17.148.500,00          | 17.148.500,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 02 | 33                                                                                          | Operasional Pelayanan Puskesmas                                                                                  | 12.610.627.500,00      | 12.610.627.500,00 | 2.400.571.225,00  | 19,04          | 19,04                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 2.400.571.225,00  | 19,04                  | 19,04 |
| 1    | 02 | 02 | 2 | 02 | 34                                                                                          | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                                | 129.852.000,00         | 129.852.000,00    | 2.250.000,00      | 1,73           | 1,73                    |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 2.250.000,00      | 1,73                   | 1,73  |
| 1    | 02 | 02 | 2 | 02 | 35                                                                                          | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                                     | 707.098.000,00         | 707.098.000,00    | 35.950.000,00     | 5,08           | 5,08                    |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 35.950.000,00     | 5,08                   | 5,08  |
| 1    | 02 | 02 | 2 | 02 | 36                                                                                          | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal)           | 333.678.200,00         | 333.678.200,00    | 28.180.000,00     | 8,45           | 8,45                    |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 28.180.000,00     | 8,45                   | 8,45  |
| 1    | 02 | 02 | 2 | 02 | 37                                                                                          | Pelaksanaan Kewaspadaan Dini dan Respon Wabah                                                                    | 48.720.000,00          | 48.720.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 03 |                                                                                             | Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi                                                   | 118.225.000,00         | 118.225.000,00    | 47.840.000,00     | 40,47          | 40,47                   | -                      | -          | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 47.840.000,00     | 40,47                  | 40,47 |
| 1    | 02 | 02 | 2 | 03 | 01                                                                                          | Pengelolaan Data dan Informasi Kesehatan                                                                         | 55.760.000,00          | 55.760.000,00     | 47.840.000,00     | 85,80          | 85,80                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 47.840.000,00     | 85,80                  | 85,80 |
| 1    | 02 | 02 | 2 | 03 | 02                                                                                          | Pengelolaan Sistem Informasi Kesehatan                                                                           | 62.465.000,00          | 62.465.000,00     |                   | -              | -                       |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | -                 | -                      | -     |
| 1    | 02 | 02 | 2 | 04 |                                                                                             | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota           | 306.480.000,00         | 306.480.000,00    | 126.115.200,00    | 41,15          | 41,15                   | -                      | -          | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 126.115.200,00    | 41,15                  | 41,15 |
| 1    | 02 | 02 | 2 | 04 | 03                                                                                          | Peningkatan Mutu Pelayanan Fasilitas Kesehatan                                                                   | 306.480.000,00         | 306.480.000,00    | 126.115.200,00    | 41,15          | 41,15                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 126.115.200,00    | 41,15                  | 41,15 |
| 1    | 02 | 03 |   |    |                                                                                             | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN                                                      | 16.494.974.656,00      | 16.494.974.656,00 | 6.076.729.499,00  | 36,84          | 36,84                   | -                      | -          | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 6.076.729.499,00  | 36,84                  | 36,84 |
| 1    | 02 | 03 | 2 | 01 |                                                                                             | Pemberian Izin Praktik Tenaga Kesehatan di Wilayah Kabupaten/Kota                                                | 50.000.000,00          | 50.000.000,00     | 49.760.000,00     | 99,52          | 99,52                   | -                      | -          | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 49.760.000,00     | 99,52                  | 99,52 |
| 1    | 02 | 03 | 2 | 01 | 02                                                                                          | Pembinaan dan Pengawasan Tenaga Kesehatan serta Tindak Lanjut Perizinan Praktik Tenaga Kesehatan                 | 50.000.000,00          | 50.000.000,00     | 49.760.000,00     | 99,52          | 99,52                   |                        |            | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                    |                        |             | #DIV/0!        | #DIV/0!                | 49.760.000,00     | 99,52                  | 99,52 |
| 1    | 02 | 03 | 2 | 02 |                                                                                             | Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 16.444.974.656,00      | 16.444.974.656,00 | 6.026.969.499,00  | 155,54         | 155,54                  | -                      | -          | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                    | -                      | -           | #DIV/0!        | #DIV/0!                | 6.026.969.499,00  | 36,65                  | 36,65 |

| Kode   |    |    |   |    |    | URAIAN KEGIATAN                                                                                                                                               | PAGU APBD (Rp)     | BELANJA OPERASI           |                    |           |                   | BELANJA MODAL           |                    |            |                | BELANJA TIDAK TERDUGA       |                     |             |                | BELANJA TRANSFER           |                     |             |                | REALISASI APBD      |             |                |     |
|--------|----|----|---|----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|--------------------|-----------|-------------------|-------------------------|--------------------|------------|----------------|-----------------------------|---------------------|-------------|----------------|----------------------------|---------------------|-------------|----------------|---------------------|-------------|----------------|-----|
|        |    |    |   |    |    |                                                                                                                                                               |                    | PAGU BELANJA OPERASI( Rp) | REALISASI KEUANGAN |           | REAL FISIK (%)    | PAGU BELANJA MODAL( Rp) | REALISASI KEUANGAN |            | REAL FISIK (%) | PAGU BELANJA TIDAK TERDUGA( | REALISASIN KEUANGAN |             | REAL FISIK (%) | PAGU BELANJA TRANSFER( Rp) | REALISASIN KEUANGAN |             | REAL FISIK (%) | REALISASIN KEUANGAN |             | REAL FISIK (%) |     |
|        |    |    |   |    |    |                                                                                                                                                               |                    |                           | Rp.                | %         |                   |                         | Rp.                | %          |                |                             | Rp.                 | %           |                |                            | Rp.                 | %           |                | Rp.                 | %           |                | Rp. |
| 1      |    |    |   |    |    | 2                                                                                                                                                             | 3=4+8+12+16        | 4                         | 5                  | 6=5/4*100 | 7                 | 8                       | 9                  | 10=9/8*100 | 11             | 12                          | 13                  | 14=12/3*100 | 15             | 16                         | 17                  | 18=12/3*100 | 19             | 20=5+9+13+17        | 21=20/3*100 | 22             |     |
| 1      | 02 | 03 | 2 | 02 | 01 | Perencanaan dan Distribusi serta Pemerataan Sumber Daya Manusia Kesehatan                                                                                     | 16.345.266.456,00  | 16.345.266.456,00         | 5.967.718.099,00   | 36,51     | 36,51             |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | 5.967.718.099,00    | 36,51       | 36,51          |     |
| 1      | 02 | 03 | 2 | 02 | 02 | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar                                                                                              | 49.968.200,00      | 49.968.200,00             | 10.131.400,00      | 20,28     | 20,28             |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | 10.131.400,00       | 20,28       | 20,28          |     |
| 1      | 02 | 03 | 2 | 02 | 03 | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan                                                                                                        | 49.740.000,00      | 49.740.000,00             | 49.120.000,00      | 98,75     | 98,75             |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | 49.120.000,00       | 98,75       | 98,75          |     |
| 1      | 02 | 04 |   |    |    | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN                                                                                                   | 104.125.500,00     | 104.125.500,00            | 26.020.000,00      | 51,63     | 51,63             | -                       | -                  | #DIV/0!    | #DIV/0!        |                             | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | 26.020.000,00       | 24,99       | 24,99          |     |
| 1      | 02 | 04 | 2 | 01 |    | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                                        | 104.125.500,00     | 104.125.500,00            | 26.020.000,00      | 51,63     | 51,63             | -                       | -                  | #DIV/0!    | #DIV/0!        |                             | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | 26.020.000,00       | 24,99       | 24,99          |     |
| 1      | 02 | 04 | 2 | 01 | 01 | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 50.400.000,00      | 50.400.000,00             | 26.020.000,00      | 51,63     | 51,63             |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | 26.020.000,00       | 51,63       | 51,63          |     |
| 1      | 02 | 04 | 2 | 01 | 03 | Fasilitasi Pemenuhan Komitmen Izin Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                   | 53.725.500,00      | 53.725.500,00             |                    | -         | -                 |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 |   |    |    | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN                                                                                                              | 796.618.800,00     | 796.618.800,00            | -                  | -         | -                 | -                       | -                  | #DIV/0!    | #DIV/0!        |                             | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 | 2 | 01 |    | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota                                         | 246.618.900,00     | 246.618.900,00            | -                  | -         | -                 | -                       | -                  | #DIV/0!    | #DIV/0!        |                             | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 | 2 | 01 | 01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat                                                                          | 246.618.900,00     | 246.618.900,00            |                    | -         | -                 |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 | 2 | 02 |    | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                                                                               | 549.999.900,00     | 549.999.900,00            | -                  | -         | -                 | -                       | -                  | #DIV/0!    | #DIV/0!        |                             | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 | 2 | 02 | 01 | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat                                                                                          | 49.999.900,00      | 49.999.900,00             |                    | -         | -                 |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| 1      | 02 | 05 | 2 | 02 | 02 | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                                                                               | 500.000.000,00     | 500.000.000,00            |                    | -         | -                 |                         |                    | #DIV/0!    | #DIV/0!        |                             |                     | #DIV/0!     | #DIV/0!        |                            |                     | #DIV/0!     | #DIV/0!        | -                   | -           | -              |     |
| JUMLAH |    |    |   |    |    | 135.756.616.153,00                                                                                                                                            | 123.689.063.483,00 | 27.909.334.114,00         | 22,56              | 22,56     | 12.067.552.670,00 | -                       | -                  | -          | -              | -                           | -                   | #DIV/0!     | #DIV/0!        | -                          | -                   | #DIV/0!     | #DIV/0!        | 27.909.334.114,00   | 20,56       | 20,56          |     |

Puruk Cahu, 31 Mei 2022

Mengetahui,  
Kepala Dinas Kesehatan Kab. Murung Raya

 SURIA SIRI  
29690915 200212 1 008