

**LAPORAN REALISASI ANGGARAN BELANJA
TINGKAT SATUAN KERJA
MENURUT SUMBER DANA / JENIS BELANJA / AKUN
S.D BULAN SEPTEMBER 2022**

KEMENTERIAN NEGARA/LEMBAGA : 024

SATUAN KERJA : 613125

KEMENTERIAN KESEHATAN

BALAI TEKNIK KESEHATAN LINGKUNGAN DAN PENGENDALIAN PENYAKIT KELAS I BATAM

Kode Lap : LRA.B.S.1

Tanggal : 05/10/22 1:38 PM

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KODE	URAIAN	ANGGARAN SEMULA	ANGGARAN SETELAH REVISI	REALISASI BELANJA			% REALISASI ANGGARAN	SISA ANGGARAN
				BELANJA	PENGEMBALIAN BELANJA	BELANJA NETTO		
1	2	3	4	5	6	7=5-6	8=5/4	9=4-7
01	RUPIAH MURNI							
51	BELANJA PEGAWAI							
511111	Belanja Gaji Pokok PNS	2,155,339,000	2,155,339,000	1,734,636,900	0	1,734,636,900	80.48	420,702,100
511119	Belanja Pembulatan Gaji PNS	39,000	39,000	28,820	192	28,628	73.41	10,372
511121	Belanja Tunj. Suami/Istri PNS	206,624,000	206,624,000	150,473,800	0	150,473,800	72.82	56,150,200
511122	Belanja Tunj. Anak PNS	65,098,000	65,098,000	49,917,620	0	49,917,620	76.68	15,180,380
511123	Belanja Tunj. Struktural PNS	25,200,000	25,200,000	19,800,000	0	19,800,000	78.57	5,400,000
511124	Belanja Tunj. Fungsional PNS	174,647,000	174,647,000	163,975,000	0	163,975,000	93.89	10,672,000
511125	Belanja Tunj. PPh PNS	9,925,000	9,925,000	5,205,436	0	5,205,436	52.45	4,719,564
511126	Belanja Tunj. Beras PNS	160,386,000	160,386,000	121,507,342	0	121,507,342	75.76	38,878,658
511129	Belanja Uang Makan PNS	375,500,000	375,500,000	231,200,000	0	231,200,000	61.57	144,300,000
511151	Belanja Tunjangan Umum PNS	65,485,000	65,485,000	26,900,000	0	26,900,000	41.08	38,585,000
512211	Belanja Uang Lembur	16,110,000	16,110,000	3,481,000	0	3,481,000	21.61	12,629,000
512411	Belanja Pegawai (Tunjangan Khusus/ Kegiatan)	3,470,764,000	3,470,764,000	2,096,532,403	0	2,096,532,403	60.41	1,374,231,597
	JUMLAH BELANJA PEGAWAI	6,725,117,000	6,725,117,000	4,603,658,321	192	4,603,658,129	68.45	2,121,458,487
52	BELANJA BARANG							
521111	Belanja Keperluan Perkantoran	1,122,439,000	1,129,369,000	731,527,319	0	731,527,319	64.77	397,841,681
521113	Belanja Penambah Daya Tahan Tubuh	159,600,000	159,600,000	62,510,000	0	62,510,000	39.17	97,090,000
521114	Belanja Pengiriman Surat Dinas Pos Pusat	16,288,000	16,288,000	3,989,350	0	3,989,350	24.49	12,298,650
521115	Belanja Honor Operasional Satuan Kerja	246,760,000	246,760,000	148,440,000	0	148,440,000	60.16	98,320,000
521119	Belanja Barang Operasional Lainnya	204,503,000	204,503,000	94,127,489	0	94,127,489	46.03	110,375,511
521211	Belanja Bahan	754,031,000	760,224,000	332,719,723	0	332,719,723	43.77	427,504,277
521213	Belanja Honor Output Kegiatan	43,620,000	43,620,000	10,950,000	0	10,950,000	25.1	32,670,000
521219	Belanja Barang Non Operasional Lainnya	91,970,000	91,970,000	88,234,000	0	88,234,000	95.94	3,736,000
521811	Belanja Barang Persediaan Barang Konsumsi	1,107,675,000	1,107,675,000	272,338,000	0	272,338,000	24.59	835,337,000
521813	Belanja Barang Persediaan Pita Cukai, Meterai dan Leges	12,600,000	12,600,000	6,000,000	0	6,000,000	47.62	6,600,000
521841	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	2,781,598,000	3,947,827,000	2,642,676,434	0	2,642,676,434	66.94	1,305,150,566
522111	Belanja Langganan Listrik	588,000,000	588,000,000	375,191,823	0	375,191,823	63.81	212,808,177
522112	Belanja Langganan Telepon	21,600,000	21,600,000	13,276,034	0	13,276,034	61.46	8,323,966
522113	Belanja Langganan Air	24,000,000	24,000,000	12,302,500	0	12,302,500	51.26	11,697,500
522141	Belanja Sewa	63,600,000	56,670,000	44,600,000	0	44,600,000	78.7	12,070,000
522151	Belanja Jasa Profesi	11,200,000	11,200,000	0	0	0	0	11,200,000
522191	Belanja Jasa Lainnya	1,994,402,000	1,992,552,000	1,037,712,730	0	1,037,712,730	52.08	954,839,270
522192	Belanja Jasa - Penanganan Pandemi COVID-19	113,450,000	110,720,000	29,612,000	0	29,612,000	26.74	81,108,000
523111	Belanja Pemeliharaan Gedung dan Bangunan	261,560,000	261,560,000	51,978,100	0	51,978,100	19.87	209,581,900
523121	Belanja Pemeliharaan Peralatan dan Mesin	709,820,000	709,820,000	324,143,547	0	324,143,547	45.67	385,676,453
524111	Belanja Perjalanan Biasa	2,173,624,000	2,320,736,000	839,177,484	0	839,177,484	36.16	1,481,558,516
524113	Belanja Perjalanan Dinas Dalam Kota	491,800,000	446,800,000	117,000,000	0	117,000,000	26.19	329,800,000
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	32,520,000	32,520,000	0	0	0	0	32,520,000
524115	Belanja Perjalanan Dinas - Penanganan Pandemi COVID-19	120,630,000	120,630,000	62,645,014	0	62,645,014	51.93	57,984,986

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	JUMLAH BELANJA BARANG	13,147,290,000	14,417,244,000	7,301,151,547	0	7,301,151,547	50.64	7,116,092,453
53	BELANJA MODAL							
532111	Belanja Modal Peralatan dan Mesin	1,684,039,000	9,797,654,000	99,248,500	0	99,248,500	1.01	9,698,405,500
533111	Belanja Modal Gedung dan Bangunan	9,554,455,000	0	0	0	0	0	0
533121	Belanja Penambahan Nilai Gedung dan Bangunan	0	1,440,840,000	0	0	0	0	1,440,840,000
	JUMLAH BELANJA MODAL	11,238,494,000	11,238,494,000	99,248,500	0	99,248,500	0.88	11,139,245,500
	JUMLAH RUPIAH MURNI	31,110,901,000	32,380,855,000	12,004,058,368	192	12,004,058,176	37.07	20,376,796,440
04	PNBP							
52	BELANJA BARANG							
521211	Belanja Bahan	93,170,000	93,170,000	62,065,500	0	62,065,500	66.62	31,104,500
521213	Belanja Honor Output Kegiatan	4,000,000	4,000,000	0	0	0	0	4,000,000
521811	Belanja Barang Persediaan Barang Konsumsi	109,667,000	109,667,000	9,642,500	0	9,642,500	8.79	100,024,500
522121	Belanja Jasa Pos dan Giro	4,000,000	4,000,000	0	0	0	0	4,000,000
522151	Belanja Jasa Profesi	14,400,000	14,400,000	0	0	0	0	14,400,000
522191	Belanja Jasa Lainnya	19,250,000	19,250,000	11,770,000	0	11,770,000	61.14	7,480,000
524111	Belanja Perjalanan Biasa	172,708,000	172,708,000	96,072,943	0	96,072,943	55.63	76,635,057
524113	Belanja Perjalanan Dinas Dalam Kota	16,050,000	16,050,000	7,500,000	0	7,500,000	46.73	8,550,000
	JUMLAH BELANJA BARANG	433,245,000	433,245,000	187,050,943	0	187,050,943	43.17	246,194,057
53	BELANJA MODAL							
532111	Belanja Modal Peralatan dan Mesin	16,755,000	16,755,000	0	0	0	0	16,755,000
	JUMLAH BELANJA MODAL	16,755,000	16,755,000	0	0	0	0	16,755,000
	JUMLAH PNPB	450,000,000	450,000,000	187,050,943	0	187,050,943	41.57	262,949,057
	TOTAL	31,560,901,000	32,830,855,000	12,191,109,311	192	12,191,109,119	37.13	20,639,745,497