

**LAPORAN REALISASI ANGGARAN SATUAN KERJA
UNTUK TAHUN YANG BERAKHIR 31 DESEMBER 2018 DAN 2017
(DALAM RUPIAH)**

KEMENTERIAN NEGARA/LEMBAGA : 024 KEMENTERIAN KESEHATAN
 ESELON I : 12 BADAN PENGEMBANGAN DAN PEMBERDAYAAN SDM KESEHATAN
 WILAYAH/PROPINSI : 2300 NUSA TENGGARA BARAT
 SATUAN KERJA : 632270 POLITEKNIK KESEHATAN MATARAM
 JENIS KEWENANGAN : KD KANTOR DAERAH

Kode Lap. : LRAST
 Tanggal : Friday, January 25,
 Halaman : 1
 Prog.id : lu_pastkt

| No | URAIAN | 2018 | | | | 2017 | | | |
|----------|------------------------------------|-----------------------|-----------------------|------------------------------------|---------------|-----------------------|-----------------------|------------------------------------|---------------|
| | | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % REAL. ANGG. | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % REAL. ANGG. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A | PENDAPATAN NEGARA DAN HIBAH | | | | | | | | |
| A.1.1 | PENERIMAAN NEGARA | 13,796,170,000 | 13,719,348,758 | (76,821,242) | 99.44 | 13,898,925,000 | 14,748,473,902 | 849,548,902 | 106.11 |
| A.1.1.a | Penerimaan Perpajakan | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| A.1.1.b | Penerimaan Negara Bukan Pajak | 13,796,170,000 | 13,719,348,758 | (76,821,242) | 99.44 | 13,898,925,000 | 14,748,473,902 | 849,548,902 | 106.11 |
| A.1.2 | HIBAH | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| | JUMLAH PENDAPATAN DAN HIBAH | 13,796,170,000 | 13,719,348,758 | (76,821,242) | 99.44 | 13,898,925,000 | 14,748,473,902 | 849,548,902 | 106.11 |
| B | BELANJA NEGARA | | | | | | | | |
| B.1.1 | Rupiah Murni | 52,143,913,000 | 41,928,235,506 | (10,215,677,494) | 80.41 | 52,027,865,000 | 40,102,981,676 | (11,924,883,324) | 77.08 |
| B.1.1.a | Belanja Pegawai | 23,007,717,000 | 21,156,504,274 | (1,851,212,726) | 91.95 | 20,610,034,000 | 18,474,443,302 | (2,135,590,698) | 89.64 |
| B.1.1.b | Belanja Barang | 26,034,437,000 | 19,381,417,009 | (6,653,019,991) | 74.45 | 23,904,842,000 | 19,451,025,472 | (4,453,816,528) | 81.37 |
| B.1.1.c | Belanja Modal | 3,101,759,000 | 1,390,314,223 | (1,711,444,777) | 44.82 | 7,512,989,000 | 2,177,512,902 | (5,335,476,098) | 28.98 |
| B.1.1.d | Pembayaran Bunga Utang | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.1.e | Subsidi | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.1.f | Hibah | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.1.g | Bantuan Sosial | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.1.h | Belanja Lain-lain | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2 | Pinjaman dan Hibah | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.a | Belanja Pegawai | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.b | Belanja Barang | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.c | Belanja Modal | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.d | Pembayaran Bunga Utang | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.e | Subsidi | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.f | Hibah | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.g | Bantuan Sosial | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| B.1.2.h | Belanja Lain-lain | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| | JUMLAH BELANJA | 52,143,913,000 | 41,928,235,506 | (10,215,677,494) | 80.41 | 52,027,865,000 | 40,102,981,676 | (11,924,883,324) | 77.08 |
| C | PEMBIAYAAN | | | | | | | | |
| C.I | PEMBIAYAAN DALAM NEGERI (NETO) | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| C.I.1 | Perbankan Dalam Negeri | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| C.I.2 | Non Perbankan Dalam Negeri (Neto) | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| C.II | PEMBIAYAAN LUAR NEGERI (NETO) | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |

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UNTUK TAHUN YANG BERAKHIR 31 DESEMBER 2018 DAN 2017
(DALAM RUPIAH)**

KEMENTERIAN NEGARA/LEMBAGA : 024 KEMENTERIAN KESEHATAN
 ESELON I : 12 BADAN PENGEMBANGAN DAN PEMBERDAYAAN SDM KESEHATAN
 WILAYAH/PROPINSI : 2300 NUSA TENGGARA BARAT
 SATUAN KERJA : 632270 POLITEKNIK KESEHATAN MATARAM
 JENIS KEWENANGAN : KD KANTOR DAERAH

Kode Lap. : LRAST
 Tanggal : Friday, January 25,
 Halaman : 2
 Prog.Id : lu_pastkt

| No | URAIAN | 2018 | | | | 2017 | | | |
|--------|--|----------|-----------|------------------------------------|---------------|----------|-----------|------------------------------------|---------------|
| | | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % REAL. ANGG. | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % REAL. ANGG. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| C.II.1 | Penarikan Pinjaman Luar Negeri | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| C.II.1 | Pembayaran Cicilan Pokok Utang Luar Negeri | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| | JUMLAH PEMBIAYAAN | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |

Mataram, 31 Desember 2018

Direktur

H. Awan Dramawan, S.Pd, M.Kes
 NIP. 196402081984011001

LAPORAN REALISASI ANGGARAN SATUAN KERJA
UNTUK PERIODE YANG BERAKHIR 31 DESEMBER 2018 DAN 2017
(DALAM RUPIAH)

KEMENTERIAN/LEMBAGA : KEMENTERIAN KESEHATAN 024
 ESELON I : BADAN PENGEMBANGAN DAN PEMBERDAYAAN SDM KESEHATAN 12
 WILAYAH/PROVINSI : NUSA TENGGARA BARAT 2300
 SATUAN KERJA : POLITEKNIK KESEHATAN MATARAM 632270

Kode Lap : LRA.F.S
 Tanggal : 25/01/19 6:14 AM
 Halaman : 1
 Prg ID : lap_lra_face_satker_komparatif --

| NO | URAIAN | 2018 | | | | 2017 | | | |
|----------|------------------------------------|-----------------------|-----------------------|------------------------------------|-----------|-----------------------|-----------------------|------------------------------------|------------|
| | | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % | ANGGARAN | REALISASI | REALISASI DI ATAS (BAWAH) ANGGARAN | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 3 | 4 | 5 | 6 |
| A | PENDAPATAN NEGARA DAN HIBAH | | | | 0 | | | | 0 |
| | PENERIMAAN PERPAJAKAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PENERIMAAN NEGARA BUKAN PAJAK | 13,796,170,000 | 13,719,348,758 | 76,821,242 | 99 | 13,898,925,000 | 14,748,473,902 | (849,548,902) | 106 |
| | PENERIMAAN HIBAH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH PENDAPATAN DAN HIBAH | 13,796,170,000 | 13,719,348,758 | 76,821,242 | 99 | 13,898,925,000 | 14,748,473,902 | (849,548,902) | 106 |
| B | BELANJA | | | | 0 | | | | 0 |
| | BELANJA PEGAWAI | 23,007,717,000 | 21,156,504,274 | 1,851,212,726 | 92 | 20,610,034,000 | 18,474,443,302 | 2,135,590,698 | 90 |
| | BELANJA BARANG | 26,034,437,000 | 19,381,417,009 | 6,653,019,991 | 74 | 23,904,842,000 | 19,451,025,472 | 4,453,816,528 | 81 |
| | BELANJA MODAL | 3,101,759,000 | 1,390,314,223 | 1,711,444,777 | 45 | 7,512,989,000 | 2,177,512,902 | 5,335,476,098 | 29 |
| | BELANJA PEMBAYARAN KEWAJIBAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BELANJA SUBSIDI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BELANJA HIBAH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BELANJA BANTUAN SOSIAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BELANJA LAIN-LAIN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH BELANJA (B I + B II) | 52,143,913,000 | 41,928,235,506 | 10,215,677,494 | 80 | 52,027,865,000 | 40,102,981,676 | 11,924,883,324 | 80 |
| C | PEMBIAYAAN | | | | 0 | | | | 0 |