**TABEL 20**

**ALOKASI ANGGARAN KESEHATAN**
**KOTA METRO**
**TAHUN 2025**

| NO | APBD Kesehatan Provinsi/ Kab/Kota | Alokasi Anggaran Kesehatan | Realisasi Anggaran Kesehatan | |
|---|---|---|---|---|
| | | Rupiah | Rupiah | % |
| *1* | *2* | *3* | *4* | *5* |
| **A** | **Pendapatan daerah** | Rp326,816,347,182 | Rp307,325,907,113 | 94.04 |
| **1** | **Pendapatan Asli Daerah** | Rp277,688,307,370 | Rp260,835,761,993 | 93.93 |
| | Pajak Daerah | | | |
| | Retribusi Daerah | Rp277,688,307,370 | Rp260,835,761,993 | 93.93 |
| | Hasil Pengelolaan Kekayaan Daerah yang DIpisahkan | | | |
| | Lain-Lain PAD yang sah | | | |
| **2** | **Pendapatan Transfer** | | | |
| | **Pendapatan Transfer Pemerintah Pusat** | Rp49,128,039,812 | Rp46,490,145,120 | 94.63 |
| | 1) Dana Alokasi Umum (DAU) Block Grant | | | |
| | 2) Dana Alokasi Umum (DAU) Spesific Grant | | | |
| | 3) Dana Alokasi Khusus (DAK): | Rp49,128,039,812 | Rp46,490,145,120 | 94.63 |
| | a. DAK Fisik | Rp37,398,514,512 | Rp35,853,764,040 | 95.87 |
| | b. DAK Non Fisik: | Rp11,729,525,300 | Rp10,636,381,080 | 90.68 |
| | - BOK Kabupaten | Rp4,559,404,000 | Rp4,403,912,557 | 96.59 |
| | - BOK Puskesmas | Rp6,777,145,300 | Rp5,949,050,538 | 87.78 |
| | - DAK Non Fisik BPOM | Rp392,976,000.00 | Rp283,417,985 | 72.12 |
| | 4) Dana Bagi Hasil | Rp0.00 | Rp0.00 | 0.00 |
| | 5) Pendapatan Bagi Hasil Pajak Rokok | Rp0.00 | Rp0.00 | 0.00 |
| | 6) Pendapatan Dana Kapitasi JKN | Rp0.00 | Rp0.00 | 0.00 |
| | 7) Sumber anggaran lainnya | Rp0.00 | Rp0.00 | 0.00 |
| | **Pendapatan Transfer Antar Daerah** | | | |
| | | | | |
| **3** | **APBN** | Rp0.00 | Rp0.00 | 0.00 |
| | a. Dana Dekonsentrasi | Rp0.00 | Rp0.00 | 0.00 |
| | b. Lain-lain (sebutkan), misal bansos kapitasi | Rp0.00 | Rp0.00 | 0.00 |
| | | | | |
| **4** | **Lain-Lain Pendapatan Daerah yang Sah** | Rp0.00 | Rp0.00 | 0.00 |
| | Pendapatan Hibah Luar Negeri/Pinjaman (sebutkan project dan sumber dananya) | Rp0.00 | Rp0.00 | 0.00 |
| | Dana Darurat | Rp0.00 | Rp0.00 | 0.00 |
| | Lain-Lain Pendapatan sesuai dengan ketentuan perUU | Rp0.00 | Rp0.00 | 0.00 |
| | | | | |
| **B** | **Belanja Daerah** | Rp439,577,523,326 | Rp427,286,597,567 | 97.20 |
| **1** | **Belanja Operasi** | Rp388,189,258,838 | Rp377,042,010,523 | 97.13 |
| | Belanja Pegawai | Rp69,069,504,832 | Rp68,763,386,525 | 99.56 |
| | Belanja Barang dan Jasa | Rp318,900,754,006 | Rp308,121,243,498 | 96.62 |
| | Belanja Hibah | Rp219,000,000 | Rp157,380,500 | 71.86 |
| | Belanja Bantuan Sosial | Rp0 | Rp0 | 0.00 |
| **2** | **Belanja Modal** | Rp51,388,264,488 | Rp50,244,587,044 | 97.77 |
| | Belanja Modal Tanah | Rp0 | Rp0 | 0.00 |
| | Belanja Modal Peralatan dan Mesin | Rp32,081,326,384 | Rp31,096,638,001 | 96.93 |
| | Belanja Modal Gedung dan Bangunan | Rp16,009,438,104 | Rp15,868,449,043 | 99.12 |
| | Belanja Modal Jalan, Jaringan, dan Irigasi | Rp3,286,500,000 | Rp3,279,500,000 | 99.79 |
| | Belanja Modal Aset Tetap Lainnya | Rp11,000,000 | Rp0 | 0.00 |
| | Belanja Modal Aset Lainnya | Rp0 | Rp0 | 0.00 |
| **3** | **Belanja Tidak Terduga** | Rp0 | Rp0 | 0.00 |
| | Belanja tidak terduga | Rp0 | Rp0 | 0.00 |
| **4** | **Belanja Transfer** | Rp0 | Rp0 | 0.00 |
| | Belanja bagi hasil | Rp0 | Rp0 | 0.00 |
| | Belanja Bantuan Keuangan | Rp0 | Rp0 | 0.00 |
| | | | | |
| **C** | **Pembiayaan Daerah** | Rp0 | Rp0 | 0.00 |
| | | | | |
| | **TOTAL ANGGARAN KESEHATAN (= B)** | Rp439,577,523,326 | Rp427,286,597,567 | 97.20 |
| | **TOTAL APBD PROV/KAB/KOTA** | Rp1,128,031,326,378 | | |
| | **% APBD Kesehatan Tehadap APBD Prov/Kab/Kota** | 39 | | |
| | **Anggaran kesehatan per kapita** | 2,392,311 | 2,325,420 | |

Sumber: Subbag Informasi dan Program Dinkes Kota Metro