



PEMERINTAH KAB. BOJONEGORO
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN
TAHUN ANGGARAN 2023



Urusan Pemerintahan
Organisasi

URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR
RSUD Kelas B Dr. R.SOSODORO DJATI KOESOEMO

| KODE REKENING | | | | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|---------------|------------------------|-----------------|--------|---|----------------------------|---------------------|-------------------------|-------|
| | | | | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 1.02 | 1.02.0.00.0.00.02.0000 | | 4 | PENDAPATAN DAERAH | 307.239.202.240,00 | 262.371.745.640,51 | (44.867.456.599,49) | 85,40 |
| 1.02 | 1.02.0.00.0.00.02.0000 | | 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 307.239.202.240,00 | 262.371.745.640,51 | (44.867.456.599,49) | 85,40 |
| 1.02 | 1.02.0.00.0.00.02.0000 | | 4.1.04 | Lain-lain PAD yang Sah | 307.239.202.240,00 | 262.371.745.640,51 | (44.867.456.599,49) | 85,40 |
| 1.02 | 1.02.0.00.0.00.02.0000 | | 5 | BELANJA DAERAH | 422.648.304.351,00 | 323.119.931.187,00 | (99.528.373.164,00) | 76,45 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 422.648.304.351,00 | 323.119.931.187,00 | (99.528.373.164,00) | 76,45 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.02 | | Administrasi Keuangan Perangkat Daerah | 44.762.636.523,00 | 36.153.067.551,00 | (8.609.568.972,00) | 80,77 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.02.01 | | Penyediaan Gaji dan Tunjangan ASN | 44.762.636.523,00 | 36.153.067.551,00 | (8.609.568.972,00) | 80,77 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.02.01 | 5.1 | BELANJA OPERASI | 44.762.636.523,00 | 36.153.067.551,00 | (8.609.568.972,00) | 80,77 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.02.01 | 5.1.01 | Belanja Pegawai | 44.762.636.523,00 | 36.153.067.551,00 | (8.609.568.972,00) | 80,77 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10 | | Peningkatan Pelayanan BLUD | 377.885.667.828,00 | 286.966.863.636,00 | (90.918.804.192,00) | 75,94 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | | Pelayanan dan Penunjang Pelayanan BLUD | 377.885.667.828,00 | 286.966.863.636,00 | (90.918.804.192,00) | 75,94 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.1 | BELANJA OPERASI | 337.271.191.828,00 | 261.400.157.465,00 | (75.871.034.363,00) | 77,50 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.1.01 | Belanja Pegawai | 87.684.594.141,00 | 82.720.313.264,00 | (4.964.280.877,00) | 94,34 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.1.02 | Belanja Barang dan Jasa | 249.586.597.687,00 | 178.679.844.201,00 | (70.906.753.486,00) | 71,59 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.2 | BELANJA MODAL | 40.614.476.000,00 | 25.566.706.171,00 | (15.047.769.829,00) | 62,95 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.2.02 | Belanja Modal Peralatan dan Mesin | 34.301.476.000,00 | 20.716.929.346,00 | (13.584.546.654,00) | 60,40 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.2.03 | Belanja Modal Gedung dan Bangunan | 4.693.000.000,00 | 3.590.196.180,00 | (1.102.803.820,00) | 76,50 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.560.000.000,00 | 1.257.177.695,00 | (302.822.305,00) | 80,59 |
| 1.02 | 1.02.0.00.0.00.02.0000 | 1.02.01.2.10.01 | 5.2.05 | Belanja Modal Aset Tetap Lainnya | 60.000.000,00 | 2.402.950,00 | (57.597.050,00) | 4,00 |
| | | | | JUMLAH BELANJA | 422.648.304.351,00 | 323.119.931.187,00 | (99.528.373.164,00) | 76,45 |
| | | | | SURPLUS / (DEFISIT) | (115.409.102.111,00) | (60.748.185.546,49) | 54.660.916.564,51 | 52,64 |
| | | | | SISA LEBIH PEMBIAYAAN ANGGARAN | (115.409.102.111,00) | (60.748.185.546,49) | 54.660.916.564,51 | 52,64 |