LAPORAN REALISASI TAHUN ANGGARAN 2019
SUMBER DANA RUPIAH MURNI
RSUP Dr.SOERADJI TIRTONEGORO KLATEN

KEMENTERIAN / LEMBAGA : (024) KEMENTERIAN KESEHATAN
UNIT ORGANISASI : (04) DITJEN PELAYANAN KESEHATAN
PROGRAM : (024.04.07) PROGRAM PEMBINAAN PELAYANAN KESEHATAN
SATUAN KERJA : (415573) RSU PUSAT Dr.SOERADJI TIRTONEGORO
PROPINSI : (03) JAWA TENGAH
LOKASI : (24) KAB. KLATEN

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
2094.506	**Gedung Layanan**	**3.768.972.000**	**3.017.032.256**	**279.009.107**	**3.296.041.363**	**472.930.637**	**87,45%**
008	***Pembangunan Gedung dan Bangunan***	***3.768.972.000***	***3.017.032.256***	***279.009.107***	***3.296.041.363***	***472.930.637***	***87,45%***
A	***Gedung dan Bangunan***	***3.768.972.000***	***3.017.032.256***	***279.009.107***	***3.296.041.363***	***472.930.637***	***87,45%***
RM 533113	**Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Gedung dan**	**12.840.000**	**77.456**	**1.070.607**	**1.148.063**	**11.691.937**	**8,94%**
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu s.d Rp.200 jt)	7.980.000	77.456	1.070.607	1.148.063	6.831.937	14,39%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp.200 jt s.d Rp.500jt)	2.080.000	0	0	0	2.080.000	0,00%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp.500 jt s.d Rp. 1 miliar)	1.240.000	0	0	0	1.240.000	0,00%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp. 1 miliar s.d Rp. 1,5 miliar)	1.540.000	0	0	0	1.540.000	0,00%
RM 533121	**Belanja Penambahan Nilai Gedung dan Bangunan**	**3.756.132.000**	**3.016.954.800**	**277.938.500**	**3.294.893.300**	**461.238.700**	**87,72%**
	> Renovasi	**3.756.132.000**	**3.016.954.800**	**277.938.500**	**3.294.893.300**	**461.238.700**	**87,72%**
	>> Renovasi Ruang Radiologi (634,6 M2)	**131.628.000**	**107.422.820**	**0**	**107.422.820**	**24.205.180**	**81,61%**
	- Perencanaan	9.440.000	7.574.476	0	7.574.476	1.865.524	80,24%
	- Pengawasan Konstruksi	6.290.000	5.988.837	0	5.988.837	301.163	95,21%
	- Pengelolaan kegiatan	10.900.000	0	0	0	10.900.000	0,00%
	- Konstruksi fisik	104.998.000	93.859.507	0	93.859.507	11.138.493	89,39%
	>> Renovasi Ruang Melati (3.113,3 M2)	**885.755.000**	**798.877.956**	**0**	**798.877.956**	**86.877.044**	**90,19%**
	- Perencanaan	52.941.000	37.075.702	0	37.075.702	15.865.298	70,03%
	- Pengawasan Konstruksi	36.892.000	35.838.841	0	35.838.841	1.053.159	97,15%
	- Pengelolaan kegiatan	25.721.000	0	0	0	25.721.000	0,00%
	- Konstruksi fisik	770.201.000	725.963.413	0	725.963.413	44.237.587	94,26%
	>> Renovasi Selasar (1.695 M2)	**860.941.000**	**748.069.690**	**0**	**748.069.690**	**112.871.310**	**86,89%**
	- Perencanaan	46.942.000	38.015.567	0	38.015.567	8.926.433	80,98%
	- Pengawasan Konstruksi	32.263.000	30.718.260	0	30.718.260	1.544.740	95,21%
	- Pengelolaan kegiatan	21.782.000	0	0	0	21.782.000	0,00%
	- Pekerjaan fisik	759.954.000	679.335.863	0	679.335.863	80.618.137	89,39%
	>> Renovasi IGD (2.311,1 M2)	**243.800.000**	**200.914.874**	**0**	**200.914.874**	**42.885.126**	**82,41%**
	- Perencanaan	15.500.000	12.419.828	0	12.419.828	3.080.172	80,13%
	- Pengawasan Konstruksi	10.200.000	9.711.628	0	9.711.628	488.372	95,21%
	- Pengelolaan kegiatan	18.100.000	0	0	0	18.100.000	0,00%
	- Konstruksi fisik	200.000.000	178.783.418	0	178.783.418	21.216.582	89,39%
	>> Perbaikan Talud IRNA D (82 M2)	**298.896.000**	**265.691.440**	**0**	**265.691.440**	**33.204.560**	**88,89%**
	- Perencanaan	20.779.000	14.778.980	0	14.778.980	6.000.020	71,12%
	- Pengawasan Konstruksi	13.480.000	13.095.185	0	13.095.185	384.815	97,15%

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
	- Pengelolaan kegiatan	12.328.000	0	0	0	12.328.000	0,00%
	- Konstruksi fisik	252.309.000	237.817.275	0	237.817.275	14.491.725	94,26%
	>> Renovasi Instalasi Rehab Medik (392,5 M2)	**154.440.000**	**124.376.000**	**6.475.150**	**130.851.150**	**23.588.850**	**84,73%**
	- Perencanaan	10.360.000	9.376.000	0	9.376.000	984.000	90,50%
	- Pengawasan Konstruksi	6.730.000	0	6.475.150	6.475.150	254.850	96,21%
	- Pengelolaan kegiatan	11.450.000	0	0	0	11.450.000	0,00%
	- Konstruksi fisik	125.900.000	115.000.000	0	115.000.000	10.900.000	91,34%
	>> Renovasi Ruang Teratai (423,76 M2)	**125.400.000**	**106.486.289**	**0**	**106.486.289**	**18.913.711**	**84,92%**
	- Perencanaan	9.000.000	6.401.213	0	6.401.213	2.598.787	71,12%
	- Pengawasan Konstruksi	6.000.000	5.828.718	0	5.828.718	171.282	97,15%
	- Pengelolaan kegiatan	10.400.000	0	0	0	10.400.000	0,00%
	- Konstruksi fisik	100.000.000	94.256.358	0	94.256.358	5.743.642	94,26%
	>> Renovasi Instalasi Gizi (205,51 M2)	**47.050.000**	**40.388.643**	**0**	**40.388.643**	**6.661.357**	**85,84%**
	- Perencanaan	3.150.000	2.240.425	0	2.240.425	909.575	71,12%
	- Pengawasan Konstruksi	2.050.000	1.991.478	0	1.991.478	58.522	97,15%
	- Pengelolaan kegiatan	3.490.000	0	0	0	3.490.000	0,00%
	- Konstruksi fisik	38.360.000	36.156.740	0	36.156.740	2.203.260	94,26%
	>> Renovasi Ruang Genset (146,88 M2)	**199.402.000**	**173.371.212**	**0**	**173.371.212**	**26.030.788**	**86,95%**
	- Perencanaan	13.549.000	9.636.671	0	9.636.671	3.912.329	71,12%
	- Pengawasan Konstruksi	8.807.000	8.555.586	0	8.555.586	251.414	97,15%
	- Pengelolaan kegiatan	12.411.000	0	0	0	12.411.000	0,00%
	- Konstruksi fisik	164.635.000	155.178.955	0	155.178.955	9.456.045	94,26%
	>> Renovasi Masjid RS (346,6 M2)	**90.845.000**	**78.985.203**	**0**	**78.985.203**	**11.859.797**	**86,95%**
	- Perencanaan	6.172.000	4.389.810	0	4.389.810	1.782.190	71,12%
	- Pengawasan Konstruksi	4.012.000	3.897.469	0	3.897.469	114.531	97,15%
	- Pengelolaan kegiatan	5.655.000	0	0	0	5.655.000	0,00%
	- Konstruksi fisik	75.006.000	70.697.924	0	70.697.924	4.308.076	94,26%
	>> Renovasi Garasi Mobil (333,68 M2)	**352.772.000**	**54.698.000**	**271.463.350**	**326.161.350**	**26.610.650**	**92,46%**
	- Perencanaan	23.800.000	0	17.305.000	17.305.000	6.495.000	72,71%
	- Pengawasan Konstruksi	15.500.000	0	14.606.350	14.606.350	893.650	94,23%
	- Pengelolaan kegiatan	14.265.000	0	0	0	14.265.000	0,00%
	- Konstruksi fisik	299.207.000	54.698.000	239.552.000	294.250.000	4.957.000	98,34%
	>> Renovasi Ruang Kantor (1.553,72 M2)	**95.700.000**	**79.916.063**	**0**	**79.916.063**	**15.783.937**	**83,51%**
	- Perencanaan	6.500.000	5.208.315	0	5.208.315	1.291.685	80,13%
	- Pengawasan Konstruksi	4.200.000	3.998.906	0	3.998.906	201.094	95,21%
	- Pengelolaan kegiatan	5.900.000	0	0	0	5.900.000	0,00%
	- Konstruksi fisik	79.100.000	70.708.842	0	70.708.842	8.391.158	89,39%
	>> Renovasi Ruang HD (112 M2)	**142.460.000**	**122.294.457**	**0**	**122.294.457**	**20.165.543**	**85,84%**
	- Perencanaan	9.550.000	6.792.399	0	6.792.399	2.757.601	71,12%
	- Pengawasan Konstruksi	6.210.000	6.032.723	0	6.032.723	177.277	97,15%
	- Pengelolaan kegiatan	10.560.000	0	0	0	10.560.000	0,00%
	- Konstruksi fisik	116.140.000	109.469.335	0	109.469.335	6.670.665	94,26%
	>> Renovasi Ruang Diklat (30 M2)	**32.500.000**	**27.142.153**	**0**	**27.142.153**	**5.357.847**	**83,51%**
	- Perencanaan	2.200.000	1.762.814	0	1.762.814	437.186	80,13%
	- Pengawasan Konstruksi	1.400.000	1.332.969	0	1.332.969	67.031	95,21%
	- Pengelolaan kegiatan	2.000.000	0	0	0	2.000.000	0,00%

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
	- Konstruksi fisik	26.900.000	24.046.370	0	24.046.370	2.853.630	89,39%
	>> Renovasi Poliklinik Rosela dan Geriatri (583,1 M2)	**94.543.000**	**88.320.000**	**0**	**88.320.000**	**6.223.000**	**93,42%**
	- Perencanaan	7.055.000	5.970.000	0	5.970.000	1.085.000	84,62%
	- Pengawasan Konstruksi	4.703.000	4.521.000	0	4.521.000	182.000	96,13%
	- Pengelolaan kegiatan	4.390.000	0	0	0	4.390.000	0,00%
	- Konstruksi fisik	78.395.000	77.829.000	0	77.829.000	566.000	99,28%
2094.508	**Alat Kesehatan**	**30.644.769.000**	**10.689.181.691**	**19.293.777.153**	**29.982.958.844**	**661.810.156**	**97,84%**
051	***Pengadaan Alat Kesehatan***	***30.644.769.000***	***10.689.181.691***	***19.293.777.153***	***29.982.958.844***	***661.810.156***	***97,84%***
A	***Peralatan Medik***	***30.644.769.000***	***10.689.181.691***	***19.293.777.153***	***29.982.958.844***	***661.810.156***	***97,84%***
RM 521111	**Belanja Keperluan Perkantoran**	**10.321.000**	**10.321.000**	**0**	**10.321.000**	**0**	**100,00%**
	> Peralatan Medik	**10.321.000**	**10.321.000**	**0**	**10.321.000**	**0**	**100,00%**
	- Stetoscope Dewasa	2.589.000	2.589.000	0	2.589.000	0	100,00%
	- Stetoscope Bayi	1.726.000	1.726.000	0	1.726.000	0	100,00%
	- Conector Suction Central	6.006.000	6.006.000	0	6.006.000	0	100,00%
RM 532111	**Belanja Modal Peralatan dan Mesin**	**30.618.448.000**	**10.677.236.468**	**19.292.563.462**	**29.969.799.930**	**648.648.070**	**97,88%**
	> Peralatan Medik	**13.457.713.000**	**10.662.024.608**	**2.781.853.583**	**13.443.878.191**	**13.834.809**	**99,90%**
	- Assesories Electrocouter	36.723.000	36.722.030	0	36.722.030	970	100,00%
	- Autopsy Table	494.160.000	494.160.000	0	494.160.000	0	100,00%
	- Baby Table	13.800.000	13.800.000	0	13.800.000	0	100,00%
	- Bed Pasien + Matrass	970.292.000	970.256.659	0	970.256.659	35.341	100,00%
	- Bor Orthopaedi	430.000.000	430.000.000	0	430.000.000	0	100,00%
	- Brancard	67.752.000	67.748.800	0	67.748.800	3.200	100,00%
	- Caliper Geser	2.169.000	0	1.605.450	1.605.450	563.550	74,02%
	- CPAP	78.540.000	78.540.000	0	78.540.000	0	100,00%
	- O2 Mixer	28.500.000	28.500.000	0	28.500.000	0	100,00%
	- Craniotomy Set	337.892.000	337.892.000	0	337.892.000	0	100,00%
	- Dental Forceps	9.573.000	9.572.475	0	9.572.475	525	99,99%
	- Dental Unit	124.785.000	124.785.000	0	124.785.000	0	100,00%
	- Dingman Retractor	35.589.000	0	26.349.400	26.349.400	9.239.600	74,04%
	- Doppler	4.893.000	4.892.500	0	4.892.500	500	99,99%
	- Easy Move / Mover Patient bed to bed	8.800.000	8.800.000	0	8.800.000	0	100,00%
	- ECG 1 Channel	20.660.000	20.660.000	0	20.660.000	0	100,00%
	- ECG 3 Channel	33.045.000	33.044.900	0	33.044.900	100	100,00%
	- Electrocouter	225.454.000	225.454.000	0	225.454.000	0	100,00%
	- Endomat LC	130.292.000	130.291.306	0	130.291.306	694	100,00%
	- Endoscopy Laryng Faring	285.215.000	0	285.155.102	285.155.102	59.898	99,98%
	- General X Ray	1.157.000.000	1.157.000.000	0	1.157.000.000	0	100,00%
	- Gynecologi Bed	61.979.000	61.978.518	0	61.978.518	482	100,00%
	- Hack Bedah Digestive / thompson Retractor	529.000.000	529.000.000	0	529.000.000	0	100,00%
	- Head Lamp	1.000.000	1.000.000	0	1.000.000	0	100,00%
	- Illuminator (Film Viewer)	35.287.000	35.285.968	0	35.285.968	1.032	100,00%
	- Infant Warmer	187.400.000	187.400.000	0	187.400.000	0	100,00%
	- Infus Pump	37.506.000	37.505.600	0	37.505.600	400	100,00%
	- Instrumen Athroscopy Hip	978.648.000	978.648.000	0	978.648.000	0	100,00%
	- Instrumen Endoskopi Urologi (Uretero Renoscope)	147.437.000	147.436.108	0	147.436.108	892	100,00%

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
	- Jacson Rees	4.419.000	4.418.095	0	4.418.095	905	99,98%
	- Kursi Roda	13.141.000	13.140.499	0	13.140.499	501	100,00%
	- Mesin Anesthesi	456.500.000	456.500.000	0	456.500.000	0	100,00%
	- Mikro Pipet	19.830.000	19.829.997	0	19.829.997	3	100,00%
	- Pasien Monitor	596.767.000	596.766.205	0	596.766.205	795	100,00%
	- Pengaman Meja Periksa	37.530.000	37.529.820	0	37.529.820	180	100,00%
	- Phototerapi	20.400.000	20.400.000	0	20.400.000	0	100,00%
	- Pulse Oxymetri	5.995.000	5.995.000	0	5.995.000	0	100,00%
	- Radio Frequensi Athroscopy	238.500.000	238.500.000	0	238.500.000	0	100,00%
	- Radio Frequensi Athroscopy Asesoris	136.842.000	136.841.250	0	136.841.250	750	100,00%
	- Regulator O2 Sentral	33.020.000	33.019.998	0	33.019.998	2	100,00%
	- Resectoscope Sheath 26 fr	18.981.000	18.980.785	0	18.980.785	215	100,00%
	- Set Bedah Mata	60.093.000	60.093.000	0	60.093.000	0	100,00%
	- Set Hernia	82.903.000	82.903.000	0	82.903.000	0	100,00%
	- Set Ortho Dasar	69.070.000	0	62.256.040	62.256.040	6.813.960	90,13%
	- Set Orthodonti	16.251.000	16.251.000	0	16.251.000	0	100,00%
	- Set Ortho Mikro	250.523.000	250.522.382	0	250.522.382	618	100,00%
	- Set Ortho Long Bone	44.964.000	44.963.100	0	44.963.100	900	100,00%
	- Set Ortho Small Bone	42.998.000	42.997.500	0	42.997.500	500	100,00%
	- Set Tonsilectomy	77.597.000	77.596.900	0	77.596.900	100	100,00%
	- Set Vascular	243.185.000	243.185.000	0	243.185.000	0	100,00%
	- Spirometri	31.155.000	31.155.000	0	31.155.000	0	100,00%
	- Steam sterilisator	2.295.000.000	0	2.295.000.000	2.295.000.000	0	100,00%
	- Suction central	59.000.000	58.999.980	0	58.999.980	20	100,00%
	- Syiring pump	51.058.000	51.057.600	0	51.057.600	400	100,00%
	- Tang kisner wire	35.692.000	35.691.500	0	35.691.500	500	100,00%
	- Tempat tidur periksa	238.200.000	238.200.000	0	238.200.000	0	100,00%
	- Tensimeter	9.510.000	9.509.950	0	9.509.950	50	100,00%
	- Timbangan Digital	18.734.000	18.733.345	0	18.733.345	655	100,00%
	- Ventilator	500.500.000	500.500.000	0	500.500.000	0	100,00%
	- Ventilator	555.000.000	555.000.000	0	555.000.000	0	100,00%
	- Video Endoscopy Gastro	366.668.000	366.667.313	0	366.667.313	687	100,00%
	- Bed Emergency	50.596.000	50.595.409	0	50.595.409	591	100,00%
	- Set Medikasi ISS	98.263.000	98.259.256	8.085.000	106.344.256	-8.081.256	108,22%
	- Set Debridemen	80.175.000	80.170.460	16.798.320	96.968.780	-16.793.780	120,95%
	- Set Laparatomy	25.813.000	0	19.752.040	19.752.040	6.060.960	76,52%
	- Assessories dental unit	16.678.000	16.677.400	0	16.677.400	600	100,00%
	- Bak Instrumen	13.714.000	0	0	0	13.714.000	0,00%
	- Cerullo Suction Regulator	8.778.000	0	7.434.966	7.434.966	1.343.034	84,70%
	- Wound Retractor 18 x 22 MM Frankfurt Model	4.240.000	0	3.590.433	3.590.433	649.567	84,68%
	- Core Biopsi	21.320.000	0	21.157.862	21.157.862	162.138	99,24%
	- Straight Drill	28.962.000	0	28.912.000	28.912.000	50.000	99,83%
	- Tensimeter	5.757.000	0	5.756.970	5.756.970	30	100,00%
	> Bak Instrumen Set Mikro	**15.213.000**	**15.211.860**	**0**	**15.211.860**	**1.140**	**99,99%**
	- Bak	3.714.000	3.713.665	0	3.713.665	335	99,99%
	- Tutup	4.237.000	4.236.533	0	4.236.533	467	99,99%

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
	- Tray	7.262.000	7.261.662	0	7.261.662	338	100,00%
	> APBNP	**17.145.522.000**	**0**	**16.510.709.879**	**16.510.709.879**	**634.812.121**	**96,30%**
	- Microscope Bedah Syaraf	3.628.280.000	0	3.603.279.196	3.603.279.196	25.000.804	99,31%
	- Laser Optamologi	823.406.000	0	576.648.804	576.648.804	246.757.196	70,03%
	- USG Anestesi	448.960.000	0	439.980.800	439.980.800	8.979.200	98,00%
	- Bedside Monitor / Patient Monitor	892.411.000	0	892.410.253	892.410.253	747	100,00%
	- Vaporizer	109.977.000	0	107.592.000	107.592.000	2.385.000	97,83%
	- Brankard	186.310.000	0	186.309.200	186.309.200	800	100,00%
	- Slit Lamp	212.381.000	0	212.380.266	212.380.266	734	100,00%
	- Accessories Slit Lamp	199.500.000	0	199.500.000	199.500.000	0	100,00%
	- Snellen Proyektor	13.082.000	0	13.000.000	13.000.000	82.000	99,37%
	- Blanket Warmer	770.000.000	0	767.000.000	767.000.000	3.000.000	99,61%
	- Oxygen Mixer	28.924.000	0	28.924.000	28.924.000	0	100,00%
	- CPAP	79.066.000	0	78.740.000	78.740.000	326.000	99,59%
	- Suction Portable	83.480.000	0	83.260.000	83.260.000	220.000	99,74%
	- Wheelchair	105.600.000	0	105.600.000	105.600.000	0	100,00%
	- Timbangan Bayi Digital	93.042.000	0	90.968.860	90.968.860	2.073.140	97,77%
	- Bed Gyn	127.958.000	0	123.957.036	123.957.036	4.000.964	96,87%
	- Dental Unit	125.786.000	0	124.785.000	124.785.000	1.001.000	99,20%
	- Tensimeter	47.979.000	0	47.574.750	47.574.750	404.250	99,16%
	- Bak Instrumen	194.277.000	0	0	0	194.277.000	0,00%
	- Illuminator	28.371.000	0	28.370.952	28.370.952	48	100,00%
	- Tempat tidur periksa	110.566.000	0	105.885.976	105.885.976	4.680.024	95,77%
	- Pengaman Tempat tidur periksa	21.264.000	0	20.639.904	20.639.904	624.096	97,07%
	- CTG	73.296.000	0	73.295.168	73.295.168	832	100,00%
	- Mesin Anestesi	1.001.498.000	0	991.300.000	991.300.000	10.198.000	98,98%
	- Ventilator	1.973.091.000	0	1.967.716.259	1.967.716.259	5.374.741	99,73%
	- Ventilator Pediatric	747.877.000	0	742.502.793	742.502.793	5.374.207	99,28%
	- Electrical Stimulation	35.155.000	0	34.900.000	34.900.000	255.000	99,27%
	- Electrical Stimulation Aksesories	37.600.000	0	36.000.000	36.000.000	1.600.000	95,74%
	- I - Sat	441.800.000	0	440.000.000	440.000.000	1.800.000	99,59%
	- Printer Kid	43.000.000	0	42.000.000	42.000.000	1.000.000	97,67%
	- Electronic Stimulator	71.400.000	0	70.400.000	70.400.000	1.000.000	98,60%
	- Examination Lamp	89.163.000	0	89.163.000	89.163.000	0	100,00%
	- Trolley Medikasi	73.005.000	0	73.005.000	73.005.000	0	100,00%
	- Bilisphere	366.063.000	0	314.456.340	314.456.340	51.606.660	85,90%
	- USG Urologi	1.240.132.000	0	1.178.125.322	1.178.125.322	62.006.678	95,00%
	- Athroscopy System	2.207.822.000	0	2.207.039.000	2.207.039.000	783.000	99,96%
	- Incubator Baby	414.000.000	0	414.000.000	414.000.000	0	100,00%
RM 532113	**Belanja Modal Upah Tenaga Kerja dan Honor Pengelola Teknis Peralatan dan Mesin**	**16.000.000**	**1.624.223**	**1.213.691**	**2.837.914**	**13.162.086**	**17,74%**
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu s.d Rp.200 jt)	5.460.000	694.223	1.213.691	1.907.914	3.552.086	34,94%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp.200 jt s.d Rp.500jt)	3.120.000	630.000	0	630.000	2.490.000	20,19%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp.500 jt s.d Rp. 1 miliar)	4.340.000	300.000	0	300.000	4.040.000	6,91%
	- Honorarium PPHP/Pengadaan Barang/Jasa (Pagu diatas Rp. 1 miliar s.d Rp. 2,5 miliar)	3.080.000	0	0	0	3.080.000	0,00%
2094.512	**Obat-obatan dan Bahan Medis Habis Pakai**	**12.841.316.000**	**0**	**12.836.066.370**	**12.836.066.370**	**5.249.630**	**99,96%**

KODE	URAIAN KEGIATAN	PAGU	DESEMBER 2019				
			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
005	***Pengadaan Obat-obatan dan Bahan Medis Habis Pakai***	***12.841.316.000***	***0***	***12.836.066.370***	***12.836.066.370***	***5.249.630***	***99,96%***
A	***Pengadaan Obat-obatan dan Bahan Medis Habis Pakai***	***12.841.316.000***	***0***	***12.836.066.370***	***12.836.066.370***	***5.249.630***	***99,96%***
RM 521811	**Belanja Barang Persediaan Barang Konsumsi**	**12.841.316.000**	**0**	**12.836.066.370**	**12.836.066.370**	**5.249.630**	**99,96%**
	> APBNP	**12.841.316.000**	**0**	**12.836.066.370**	**12.836.066.370**	**5.249.630**	**99,96%**
	- Alkes	4.125.200.000	0	4.121.124.962	4.121.124.962	4.075.038	99,90%
	- Laboratorium	447.790.000	0	447.293.535	447.293.535	496.465	99,89%
	- Implant	768.300.000	0	768.197.000	768.197.000	103.000	99,99%
	- Obat-obatan Pasien	7.500.026.000	0	7.499.450.873	7.499.450.873	575.127	99,99%
2094.994	**Layanan Perkantoran**	**53.360.131.000**	**48.819.860.217**	**4.403.424.802**	**53.223.285.019**	**136.845.981**	**99,74%**
001	***Gaji dan Tunjangan***	***53.360.131.000***	***48.819.860.217***	***4.403.424.802***	***53.223.285.019***	***136.845.981***	***99,74%***
A	***Pembayaran Gaji dan Tunjangan***	***53.360.131.000***	***48.819.860.217***	***4.403.424.802***	***53.223.285.019***	***136.845.981***	***99,74%***
RM 511111	Beban Gaji Pokok PNS	36.400.101.000	33.830.127.600	2.552.109.900	36.382.237.500	17.863.500	99,95%
RM 511119	Beban Pembulatan Gaji PNS	603.000	550.506	34.246	584.752	18.248	96,97%
RM 511121	Beban Tunj. Suami/Istri PNS	2.725.235.000	2.527.243.080	191.375.230	2.718.618.310	6.616.690	99,76%
RM 511122	Beban Tunj. Anak PNS	774.383.000	713.896.634	54.788.766	768.685.400	5.697.600	99,26%
RM 511123	Beban Tunj. Struktural PNS	401.632.000	362.065.000	26.785.000	388.850.000	12.782.000	96,82%
RM 511124	Beban Tunj. Fungsional PNS	3.937.024.000	3.646.406.900	270.926.300	3.917.333.200	19.690.800	99,50%
RM 511125	Beban Tunj. PPh PNS	197.181.000	166.134.127	21.359.690	187.493.817	9.687.183	95,09%
RM 511126	Beban Tunj. Beras PNS	1.767.543.000	1.613.996.370	145.694.670	1.759.691.040	7.851.960	99,56%
RM 511129	Beban Uang Makan PNS	6.631.930.000	5.493.512.000	1.090.837.000	6.584.349.000	47.581.000	99,28%
RM 511151	Beban Tunjangan Umum PNS	453.068.000	412.975.000	31.310.000	444.285.000	8.783.000	98,06%
RM 512211	Beban Uang Lembur	71.431.000	52.953.000	18.204.000	71.157.000	274.000	99,62%
024.04.07	**J U M L A H**	**100.615.188.000**	**62.526.074.164**	**36.812.277.432**	**99.338.351.596**	**1.276.836.404**	**98,73%**