LAPORAN REALISASI TAHUN ANGGARAN 2020
SUMBER DANA RUPIAH MURNI
RSUP Dr.SOERADJI TIRTONEGORO KLATEN

KEMENTERIAN : (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 2020				
			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**	**2.235.661.000**	**0**	**2.119.899.075**	**2.119.899.075**	**115.761.925**	**94,82%**
008	***Dukungan Penyelenggaraan Tugas dan Fungsi Unit***	***2.235.661.000***	***0***	***2.119.899.075***	***2.119.899.075***	***115.761.925***	***94,82%***
C	***Pembangunan Gedung dan Bangunan***	***2.235.661.000***	***0***	***2.119.899.075***	***2.119.899.075***	***115.761.925***	***94,82%***
RM 533119	Belanja Modal Gedung dan Bangunan – Penanganan Pandemi COVID-19	2.235.661.000	0	2.119.899.075	2.119.899.075	115.761.925	94,82%
	> Renovasi Eks Gedung IGD untuk Ruang Isolasi Bertekanan Negatif Pasien Covid-19 (194 M2)	2.235.661.000	0	2.119.899.075	2.119.899.075	115.761.925	94,82%
	- Perencanaan Fisik	130.108.000	0	118.280.000	118.280.000	11.828.000	90,91%
	- Pengawasan Konstruksi	83.329.000	0	75.752.875	75.752.875	7.576.125	90,91%
	- Pengelolaan Kegiatan	30.000.000	0	21.701.200	21.701.200	8.298.800	72,34%
	- Konstruksi Fisik	1.992.224.000	0	1.904.165.000	1.904.165.000	88.059.000	95,58%
2094.508	**Alat Kesehatan**	**60.844.651.000**	**11.809.357.463**	**48.817.717.248**	**60.627.074.711**	**217.576.289**	**99,64%**
051	***Pengadaan Alat Kesehatan***	***60.844.651.000***	***11.809.357.463***	***48.817.717.248***	***60.627.074.711***	***217.576.289***	***99,64%***
B	***Realokasi PEN BABUN dari Klaim Penggantian Biaya Perawatan Pasien Covid-19 Dit PKR***	***60.844.651.000***	***11.809.357.463***	***48.817.717.248***	***60.627.074.711***	***217.576.289***	***99,64%***
RM 532119	Belanja Modal Peralatan dan Mesin – Penanganan Pandemi COVID-19	60.844.651.000	11.809.357.463	48.817.717.248	60.627.074.711	217.576.289	99,64%
	> Peralatan Medik masa pandemi Covid 19	54.094.764.000	11.809.357.463	42.223.851.203	54.033.208.666	61.555.334	99,89%
	- Broncoscopy	3.082.243.000	0	3.082.242.646	3.082.242.646	354	100,00%
	- Lampu Operasi	1.095.297.000	1.095.297.000	0	1.095.297.000	0	100,00%
	- EEG Neonatus	531.000.000	0	530.999.230	530.999.230	770	100,00%
	- Ventilator	2.750.000.000	0	2.750.000.000	2.750.000.000	0	100,00%
	- Bed Side Monitor	1.135.795.000	1.135.794.864	0	1.135.794.864	136	100,00%
	- Bedside Cabinet	89.700.000	89.700.000	0	89.700.000	0	100,00%
	- Pulse Oksimetri	429.000.000	429.000.000	0	429.000.000	0	100,00%
	- Infant Warmer	387.631.000	387.630.396	0	387.630.396	604	100,00%
	- Digital Radiography	765.727.000	765.726.300	0	765.726.300	700	100,00%
	- Printer Radiography	81.146.000	81.145.800	0	81.145.800	200	100,00%
	- Identification Automatic	601.277.000	0	601.276.333	601.276.333	667	100,00%
	- PACS (Picture Archiving and Communication System)	1.581.819.000	1.581.818.182	0	1.581.818.182	818	100,00%
	- MRI	20.272.728.000	0	20.272.727.273	20.272.727.273	727	100,00%
	- Digital Mobile X Ray	4.439.044.000	4.439.043.636	0	4.439.043.636	364	100,00%
	- PCR (Polymerase Chain Reaction) Deteksi	427.500.000	0	427.500.000	427.500.000	0	100,00%
	- Bio safety Cabinet	132.189.000	132.189.000	0	132.189.000	0	100,00%
	- CT Scan 128 Slice	11.363.637.000	0	11.363.636.364	11.363.636.364	636	100,00%
	- Ventilator	1.100.000.000	1.100.000.000	0	1.100.000.000	0	100,00%

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			JUMLAH S.D BLN LALU	BLN INI	JUMLAH S.D BLN INI	SISA PAGU	%
1	2	3	4	5	6	7	8
	- Lampu Operasi	547.649.000	546.648.649	0	546.648.649	1.000.351	99,82%
	- USG Abdomen (Abdominal Ultrasound)	1.506.357.000	0	1.506.356.295	1.506.356.295	705	100,00%
	- Mesin Hemodialisa	1.080.000.000	0	1.080.000.000	1.080.000.000	0	100,00%
	- Suction Aerosol	130.811.000	0	118.636.363	118.636.363	12.174.637	90,69%
	- Flowmeter Oxigen Sentral	30.510.000	0	30.510.000	30.510.000	0	100,00%
	- Flowmeter Oxigen Tabung	9.165.000	0	9.165.000	9.165.000	0	100,00%
	- Illuminator	10.640.000	0	10.639.107	10.639.107	893	99,99%
	- Tensimeter	15.416.000	0	15.135.920	15.135.920	280.080	98,18%
	- Stetoscope	22.688.000	0	22.687.500	22.687.500	500	100,00%
	- Baby Lengt Board	4.577.000	0	4.576.899	4.576.899	101	100,00%
	- Isolator	165.000.000	0	150.000.000	150.000.000	15.000.000	90,91%
	- Stretcher	31.782.000	25.363.636	0	25.363.636	6.418.364	79,81%
	- Brankart	84.686.000	0	76.987.273	76.987.273	7.698.727	90,91%
	- High Flow Nasal Canul	189.750.000	0	170.775.000	170.775.000	18.975.000	90,00%
	> Bed pasien 3 Crank	342.771.000	0	342.770.585	342.770.585	415	100,00%
	- Bed Pasien 3 Crank	261.813.000	0	261.766.000	261.766.000	47.000	99,98%
	- Bed Side Raills	39.916.000	0	39.917.095	39.917.095	-1.095	100,00%
	- Matras	25.842.000	0	25.860.400	25.860.400	-18.400	100,07%
	- Hanger Infus	15.200.000	0	15.227.090	15.227.090	-27.090	100,18%
	> Aksesoris PCR (Polymerase Chain Reaction) Ekstraksi	6.336.114.000	0	6.199.118.460	6.199.118.460	136.995.540	97,84%
	- Vortex	27.600.000	0	27.600.000	27.600.000	0	100,00%
	- Spindown	11.400.000	0	11.400.000	11.400.000	0	100,00%
	- Micropipette	60.000.000	0	60.000.000	60.000.000	0	100,00%
	- Freezers-20 C	102.500.000	0	102.500.000	102.500.000	0	100,00%
	- Freezers-80 C	229.800.000	0	229.800.000	229.800.000	0	100,00%
	- Drybeath	57.000.000	0	57.000.000	57.000.000	0	100,00%
	- Microcentrifuge	154.000.000	0	154.000.000	154.000.000	0	100,00%
	- UPS 3000 VA	16.364.000	0	16.363.637	16.363.637	363	100,00%
	- Vertical Laminar air flow	86.250.000	0	86.250.000	86.250.000	0	100,00%
	- Autoclave HVA	135.000.000	0	135.000.000	135.000.000	0	100,00%
	- C-Arm	1.322.728.000	0	1.322.727.273	1.322.727.273	727	100,00%
	- Intra Operatif Monitoring	1.662.570.000	0	1.622.570.000	1.622.570.000	40.000.000	97,59%
	- Basic Instrument	198.000.000	0	180.000.000	180.000.000	18.000.000	90,91%
	- Speed Drill	162.000.000	0	147.272.727	147.272.727	14.727.273	90,91%
	- Computed Radiography	771.148.000	0	771.147.273	771.147.273	727	100,00%
	- PCR Ekstraksi	867.910.000	0	867.909.550	867.909.550	450	100,00%
	- Basic Instrument	193.050.000	0	175.500.000	175.500.000	17.550.000	90,91%
	- Cutting Wire	85.216.000	0	38.500.000	38.500.000	46.716.000	45,18%
	- Tourniquet	193.578.000	0	193.578.000	193.578.000	0	100,00%
	> Screw Driver	30.773.000	0	11.748.000	11.748.000	19.025.000	38,18%
	- Screw driver 1.5 mm 18cm Hexagonal	7.541.000	0	3.432.000	3.432.000	4.109.000	45,51%
	- Screw driver 2.5 mm 27cm Hexagonal	11.616.000	0	4.158.000	4.158.000	7.458.000	35,80%
	- Screw driver 3.5 mm 30cm Hexagonal	11.616.000	0	4.158.000	4.158.000	7.458.000	35,80%
	> Set Orthopedi	25.669.000	0	25.669.000	25.669.000	0	100,00%
	- Taperlocktm screwdriver body	7.564.000	0	7.564.000	7.564.000	0	100,00%
	- Screw driver shaft manual 2.0/2.4 mm	5.445.000	0	5.445.000	5.445.000	0	100,00%
	- Screw driver shaft long, manual 1.6 mm	5.445.000	0	5.445.000	5.445.000	0	100,00%
	- Hohmann Retraktor 8 mm	7.215.000	0	7.215.000	7.215.000	0	100,00%

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1	2	3	4	5	6	7	8
	> Set Bedah Mulut	14.560.000	0	14.560.000	14.560.000	0	100,00%
	- Knagel tang 15 cm/20 cm	8.320.000	0	8.320.000	8.320.000	0	100,00%
	- Knagel tang 25 cm/30 cm	6.240.000	0	6.240.000	6.240.000	0	100,00%
2094.509	**Layanan Operasional UPT BLU**	**1.440.864.000**	**1.440.861.037**	**0**	**1.440.861.037**	**2.963**	**100,00%**
005	***Dukungan Penyelenggaraan Tugas dan Fungsi Unit***	***958.498.000***	***958.495.037***	***0***	***958.495.037***	***2.963***	***100,00%***
C	***Penambahan Alokasi Anggaran BA BUN***	***958.498.000***	***958.495.037***	***0***	***958.495.037***	***2.963***	***100,00%***
RM 521131	Belanja Barang Operasional - Penanganan Pandemi COVID-19	376.039.000	376.036.370	0	376.036.370	2.630	100,00%
	- PDTT	376.039.000	376.036.370	0	376.036.370	2.630	100,00%
RM 521841	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	582.459.000	582.458.667	0	582.458.667	333	100,00%
	- PDTT	582.459.000	582.458.667	0	582.458.667	333	100,00%
052	***Operasional dan Pemeliharaan RS***	***482.366.000***	***482.366.000***	***0***	***482.366.000***	***0***	***100,00%***
D	***Penambahan Alokasi Anggaran BA BUN***	***482.366.000***	***482.366.000***	***0***	***482.366.000***	***0***	***100,00%***
RM 521841	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	482.366.000	482.366.000	0	482.366.000	0	100,00%
	- Barang Persediaan Pandemi Covid-19	482.366.000	482.366.000	0	482.366.000	0	
2094.511	**Ambulance/Mobil Jenazah**	**1.475.000.000**	**1.012.921.644**	**432.250.000**	**1.445.171.644**	**29.828.356**	**97,98%**
051	***Pengadaan Ambulance/Mobil Jenazah***	***1.475.000.000***	***1.012.921.644***	***432.250.000***	***1.445.171.644***	***29.828.356***	***97,98%***
A	***Realokasi PEN BABUN dari Klaim Penggantian Biaya Perawatan Pasien Covid-19 Dit PKR***	***1.475.000.000***	***1.012.921.644***	***432.250.000***	***1.445.171.644***	***29.828.356***	***97,98%***
RM 532119	Belanja Modal Peralatan dan Mesin – Penanganan Pandemi COVID-19	1.475.000.000	1.012.921.644	432.250.000	1.445.171.644	29.828.356	97,98%
	- Ambulance Transport	433.300.000	375.000.000	6.150.000	381.150.000	52.150.000	87,96%
	- Ambulance Emergency	1.041.700.000	637.921.644	426.100.000	1.064.021.644	-22.321.644	102,14%
2094.512	**Obat - obatan dan Bahan Medis Habis Pakai**	**18.563.799.000**	**15.094.636.116**	**3.172.135.130**	**18.266.771.246**	**297.027.754**	**98,40%**
005	***Pengadaan Obat - Obatan dan Bahan Medis Habis Pakai***	***18.563.799.000***	***15.094.636.116***	***3.172.135.130***	***18.266.771.246***	***297.027.754***	***98,40%***
B	***Penambahan Alokasi Anggaran BA BUN***	***18.563.799.000***	***15.094.636.116***	***3.172.135.130***	***18.266.771.246***	***297.027.754***	***98,40%***
RM 521841	Belanja Barang Persediaan - Penanganan Pandemi COVID-19	18.563.799.000	15.094.636.116	3.172.135.130	18.266.771.246	297.027.754	98,40%
	> Penambahan Alokasi BA BUN Tahap I	8.063.799.000	7.735.049.048	322.933.789	8.057.982.837	5.816.163	99,93%
	- Obat-obatan Pasien	58.526.000	45.744.821	0	45.744.821	12.781.179	78,16%
	- Laboratorium	871.830.000	387.000.000	64.600.000	451.600.000	420.230.000	51,80%
	- Alkes dan BMHP	4.653.740.000	4.822.601.823	117.623.573	4.940.225.396	-286.485.396	106,16%
	- Implant	2.479.703.000	2.479.702.404	140.710.216	2.620.412.620	-140.709.620	105,67%
	> Realokasi PEN BABUN dari Klaim Penggantian Biaya Perawatan Pasien (	10.500.000.000	7.359.587.068	2.849.201.341	10.208.788.409	291.211.591	97,23%
	- Obat-obatan	4.812.657.000	4.605.068.242	49.694.400	4.654.762.642	157.894.358	96,72%
	- Alkes dan BMHP	3.891.533.000	2.464.806.938	1.303.346.309	3.768.153.247	123.379.753	96,83%
	- Implant	82.244.000	78.878.816	114.510.468	193.389.284	-111.145.284	235,14%
	- Laboratorium	1.713.566.000	210.833.072	1.381.650.164	1.592.483.236	121.082.764	92,93%
2094.994	**Layanan Perkantoran**	**52.698.459.000**	**47.915.672.104**	**4.365.418.985**	**52.281.091.089**	**417.367.911**	**99,21%**
001	***Gaji dan Tunjangan***	***52.698.459.000***	***47.915.672.104***	***4.365.418.985***	***52.281.091.089***	***417.367.911***	***99,21%***
A	***Pembayaran Gaji dan Tunjangan***	***52.698.459.000***	***47.915.672.104***	***4.365.418.985***	***52.281.091.089***	***417.367.911***	***99,21%***
RM 511111	Belanja Gaji Pokok PNS	35.454.658.000	32.864.551.300	2.523.809.500	35.388.360.800	66.297.200	99,81%
RM 511119	Belanja Pembulatan Gaji PNS	574.000	481.118	35.998	517.116	56.884	90,09%
RM 511121	Belanja Tunj. Suami/Istri PNS	2.736.384.000	2.484.536.590	191.532.480	2.676.069.070	60.314.930	97,80%
RM 511122	Belanja Tunj. Anak PNS	830.466.000	715.877.730	54.375.154	770.252.884	60.213.116	92,75%
RM 511123	Belanja Tunj. Struktural PNS	387.842.000	351.975.000	26.020.000	377.995.000	9.847.000	97,46%
RM 511124	Belanja Tunj. Fungsional PNS	4.267.872.000	3.915.904.100	289.837.500	4.205.741.600	62.130.400	98,54%

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RM 511125	Belanja Tunj. PPh PNS	195.706.000	165.501.536	23.351.233	188.852.769	6.853.231	96,50%
RM 511126	Belanja Tunj. Beras PNS	1.784.496.000	1.586.393.730	143.826.120	1.730.219.850	54.276.150	96,96%
RM 511129	Belanja Uang Makan PNS	6.549.310.000	5.416.908.000	1.055.839.000	6.472.747.000	76.563.000	98,83%
RM 511151	Belanja Tunjangan Umum PNS	419.720.000	384.210.000	28.160.000	412.370.000	7.350.000	98,25%
RM 512211	Belanja Uang Lembur	71.431.000	29.333.000	28.632.000	57.965.000	13.466.000	81,15%
024.04.07	**J U M L A H**	**137.258.434.000**	**77.273.448.364**	**58.907.420.438**	**136.180.868.802**	**1.077.565.198**	**99,21%**