# LAPORAN REALISASI TAHUN ANGGARAN 2019
## SUMBER DANA BLU
## RSUP dr. SOERADJI TIRTONEGORO KLATEN

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

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| **2094.506** | **Gedung Layanan** | **72.415.177.000** | **24.329.106.712** | **35.465.773.091** | **59.794.879.803** | **12.620.297.197** | **82,57%** |
| **008** | **Pembangunan Gedung dan Bangunan** | **72.415.177.000** | **24.329.106.712** | **35.465.773.091** | **59.794.879.803** | **12.620.297.197** | **82,57%** |
| ***A*** | ***Gedung dan Bangunan*** | ***71.819.190.000*** | ***23.857.438.713*** | ***35.465.093.091*** | ***59.322.531.804*** | ***12.496.658.196*** | ***82,60%*** |
| **BLU 537113** | **Belanja Modal Gedung dan Bangunan** | **71.819.190.000** | **23.857.438.713** | **35.465.093.091** | **59.322.531.804** | **12.496.658.196** | **82,60%** |
| | **> Pembangunan Gedung dan Bangunan** | **71.819.190.000** | **23.857.438.713** | **35.465.093.091** | **59.322.531.804** | **12.496.658.196** | **82,60%** |
| | ***>> Pembuatan Pagar Sebelah Utara dan Timur IRJ Terpadu (552.2 M2)*** | ***507.523.000*** | ***92.247.640*** | ***295.158.962*** | ***387.406.602*** | ***120.116.398*** | ***76,33%*** |
| | - Perencanaan | 34.300.000 | 24.890.400 | 6.222.600 | 31.113.000 | 3.187.000 | |
| | - Pengawasan Konstruksi | 23.400.000 | - | 19.507.400 | 19.507.400 | 3.892.600 | |
| | - Pengeloaan Kegiatan | 16.423.000 | - | - | - | 16.423.000 | |
| | - Konstruksi Fisik | 433.400.000 | 67.357.240 | 269.428.962 | 336.786.202 | 96.613.798 | |
| | ***>> Pembangunan GBST dan Critical Center (7.600 M2)*** | ***71.308.767.000*** | ***23.765.191.073*** | ***35.167.494.129*** | ***58.932.685.202*** | ***12.376.081.798*** | ***82,64%*** |
| | - Perencanaan | 149.353.000 | 33.312.413 | 99.937.240 | 133.249.653 | 16.103.347 | |
| | - Pengawasan Konstruksi | 631.574.000 | - | 557.267.999 | 557.267.999 | 74.306.001 | |
| | - Pengeloaan Kegiatan | 283.000.000 | 243.676.050 | 11.350.500 | 255.026.550 | 27.973.450 | |
| | - Konstruksi Fisik | 70.244.840.000 | 23.488.202.610 | 34.498.938.390 | 57.987.141.000 | 12.257.699.000 | |
| | ***>> Honor Panitia PHP*** | ***2.900.000*** | ***-*** | ***2.440.000*** | ***2.440.000*** | ***460.000*** | ***84,14%*** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 25 M s.d. 50M) | 2.900.000 | - | 2.440.000 | 2.440.000 | 460.000 | |
| ***B*** | ***Tanah*** | ***585.990.000*** | ***462.360.303*** | ***680.000*** | ***463.040.303*** | ***122.949.697*** | ***79,02%*** |
| **BLU 537111** | **Belanja Modal Tanah** | **585.990.000** | **462.360.303** | **680.000** | **463.040.303** | **122.949.697** | **79,02%** |
| | - Tanah Jalan Desa (385 M2 x 1 PT) | 399.000.000 | 399.000.000 | - | 399.000.000 | - | |
| | - Biaya Balik Nama dan Lain-lain | 185.950.000 | 63.357.526 | 680.000 | 64.037.526 | 121.912.474 | |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 200jt s.d. 500it) | 1.040.000 | 2.777 | - | 2.777 | 1.037.223 | |
| ***C*** | ***Belanja Modal Jaringan*** | ***9.997.000*** | ***9.307.696*** | ***-*** | ***9.307.696*** | ***689.304*** | ***93,10%*** |
| **BLU 537114** | **Belanja Modal Jaringan, Irigasi dan Jaringan** | **9.997.000** | **9.307.696** | **-** | **9.307.696** | **689.304** | **93,10%** |
| | - Pembuatan Sumur Resapan | 9.947.000 | 9.303.000 | - | 9.303.000 | 644.000 | |
| | - Honor Panitia PHP | 50.000 | 4.696 | - | 4.696 | 45.304 | |
| **2094.508** | **Alat Kesehatan** | **14.041.000** | **10.247.700** | **-** | **10.247.700** | **3.793.300** | **72,98%** |
| **051** | **Pengadaan Alat Kesehatan** | **14.041.000** | **10.247.700** | **-** | **10.247.700** | **3.793.300** | **72,98%** |
| ***A*** | ***Peralatan Medik*** | ***14.041.000*** | ***10.247.700*** | ***-*** | ***10.247.700*** | ***3.793.300*** | ***72,98%*** |
| **BLU 525112** | **Beban Barang** | **14.041.000** | **10.247.700** | **-** | **10.247.700** | **3.793.300** | **72,98%** |
| | **> Peralatan Medik** | **14.041.000** | **10.247.700** | **-** | **10.247.700** | **3.793.300** | **72,98%** |
| | - Bengkok | 4.249.000 | 2.947.500 | - | 2.947.500 | 1.301.500 | |
| | - Cawan Betadin | 1.841.000 | 577.500 | - | 577.500 | 1.263.500 | |
| | - Pinset anatomi | 2.321.000 | 1.856.250 | - | 1.856.250 | 464.750 | |
| | - Pinset Chirurgis | 2.451.000 | 1.960.200 | - | 1.960.200 | 490.800 | |
| | - Regulator Oksigen Tabung | 1.890.000 | 1.875.000 | - | 1.875.000 | 15.000 | |
| | - Scalpel Handle No. 3 | 1.289.000 | 1.031.250 | - | 1.031.250 | 257.750 | |
| **2094.509** | **Layanan Operasional UPT BLU** | **177.988.708.000** | **124.395.978.354** | **29.925.389.784** | **154.321.368.138** | **23.667.339.862** | **86,70%** |
| **005** | **Dukungan Penyelenggaraan Tugas dan Fungsi Unit** | **14.815.457.000** | **10.092.605.036** | **2.211.885.017** | **12.304.490.053** | **2.510.966.947** | **83,05%** |
| ***A*** | ***Bahan Makanan dan Pembayaran Honor*** | ***14.815.457.000*** | ***10.092.605.036*** | ***2.211.885.017*** | ***12.304.490.053*** | ***2.510.966.947*** | ***83,05%*** |
| **525112** | **Beban Barang** | **4.840.856.000** | **3.429.667.430** | **674.920.785** | **4.104.588.215** | **736.267.785** | ***84,79%*** |
| | - Pengadaan Bahan Makanan Pasien | 3.667.604.000 | 2.442.319.686 | 512.742.310 | 2.955.061.996 | 712.542.004 | |
| | - PDTT | 1.157.652.000 | 980.975.908 | 159.400.575 | 1.140.376.483 | 17.275.517 | |

| KODE | | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | - Pengadaan Gas Elpiji (revisi didelet) | - | - | - | - | - | |
| | | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 200jt s.d. 500jt) | 15.600.000 | 6.371.836 | 2.777.900 | 9.149.736 | 6.450.264 | |
| | 525113 | **Beban Jasa** | **6.899.790.000** | **5.054.933.918** | **555.554.200** | **5.610.488.118** | **1.289.301.882** | ***81,31%*** |
| | | **> Honor Pelayanan** | **6.760.000.000** | **5.054.933.918** | **555.554.200** | **5.610.488.118** | **1.149.511.882** | **83,00%** |
| | | - Dokter Tamu [60 ORG x 12 BLN] | 360.000.000 | 243.000.000 | 45.000.000 | 288.000.000 | 72.000.000 | |
| | | - Insentif PPDS [25 org x 4 MINGG x 12 BLN] | 600.000.000 | 285.760.000 | 242.235.000 | 527.995.000 | 72.005.000 | |
| | | - Insentif Dokter Tamu, dan Operasi diluar Jam Kerja | 5.800.000.000 | 4.526.173.918 | 268.319.200 | 4.794.493.118 | 1.005.506.882 | |
| | | **> Honor Tim Teknis** | **139.790.000** | **-** | **-** | **-** | **139.790.000** | **0,00%** |
| | | - Honor Tim Teknis/ Konsultasi FT UGM | 139.790.000 | - | - | - | 139.790.000 | |
| | | - Tim Teknis / Konsultan Ciptakaru | - | - | - | - | - | |
| | | - Tim Teknis / Konsultan PU Klaten | - | - | - | - | - | |
| | 525121 | **Beban Barang** | **3.074.811.000** | **1.608.003.688** | **981.410.032** | **2.589.413.720** | **485.397.280** | ***84,21%*** |
| | | - Pengadaan Gas Elpiji | 425.972.000 | 278.474.000 | 78.732.000 | 357.206.000 | 68.766.000 | |
| | | - Persediaan Bahan Makanan Pasien | 2.098.839.000 | 1.265.671.681 | 470.330.196 | 1.736.001.877 | 362.837.123 | |
| | | - PKS Obat, Alkes | 550.000.000 | 63.858.007 | 432.347.836 | 496.205.843 | 53.794.157 | |
| 051 | | **Pembayaran Remunerasi** | **88.000.000.000** | **64.319.815.280** | **15.230.634.385** | **79.550.449.665** | **8.449.550.335** | **90,40%** |
| *A* | | ***Pembayaran Remunerasi*** | ***88.000.000.000*** | ***64.319.815.280*** | ***15.230.634.385*** | ***79.550.449.665*** | ***8.449.550.335*** | ***90,40%*** |
| BLU | 525111 | **Beban Gaji dan Tunjangan** | **88.000.000.000** | **64.319.815.280** | **15.230.634.385** | **79.550.449.665** | **8.449.550.335** | **90,40%** |
| | | **> Pay For Position dan Pay For Performance** | **77.621.064.000** | **56.555.209.934** | **13.974.389.396** | **70.529.599.330** | **7.091.464.670** | **90,86%** |
| | | - Pay For Position dan Pay For Performance | 77.621.064.000 | 56.555.209.934 | 13.974.389.396 | 70.529.599.330 | 7.091.464.670 | |
| | | **> Pay For People** | **10.378.936.000** | **7.764.605.346** | **1.256.244.989** | **9.020.850.335** | **1.358.085.665** | **86,91%** |
| | | - Gaji, Uang Makan Pegawai Non PNS Tetap | 9.324.936.000 | 6.832.402.310 | 1.160.496.063 | 7.992.898.373 | 1.332.037.627 | |
| | | - BPJS Kesehatan dan Ketenagakerjaan Pegawai Non PNS Tetap | 954.000.000 | 860.213.036 | 75.540.926 | 935.753.962 | 18.246.038 | |
| | | - Uang Lembur Pegawai Non PNS Tetap | 100.000.000 | 71.990.000 | 20.208.000 | 92.198.000 | 7.802.000 | |
| 052 | | **Operasional dan Pemeliharaan RS** | **75.173.251.000** | **49.983.558.038** | **12.482.870.382** | **62.466.428.420** | **12.706.822.580** | **83,10%** |
| *A* | | ***Operasional dan Pemeliharaan RS*** | ***36.173.225.000*** | ***24.766.842.008*** | ***6.139.630.123*** | ***30.906.472.131*** | ***5.266.752.869*** | ***85,44%*** |
| BLU | 525112 | **Beban Barang** | **3.324.021.000** | **1.681.191.131** | **483.327.108** | **2.164.518.239** | **1.159.502.761** | **65,12%** |
| | | **> Promosi dan PKRS** | **1.072.350.000** | **389.077.634** | **147.325.570** | **536.403.204** | **535.946.796** | **50,02%** |
| | | - Biaya Promosi | 739.350.000 | 294.667.099 | 102.204.220 | 396.871.319 | 342.478.681 | |
| | | - Biaya PKRS | 333.000.000 | 94.410.535 | 45.121.350 | 139.531.885 | 193.468.115 | |
| | | **> Pengadaan Pakaian Dinas** | **116.632.000** | **18.719.000** | **-** | **18.719.000** | **97.913.000** | **16,05%** |
| | | - Pakaian Dinas Pegawai [1269 ORG x 1 STEL] | 116.632.000 | 18.719.000 | - | 18.719.000 | 97.913.000 | |
| | | **> Transportasi, kompensasi, fasilitas, asuransi Dewas dan Direksi** | **1.126.777.000** | **723.408.605** | **61.697.381** | **785.105.986** | **341.671.014** | **69,68%** |
| | | - Transportasi, kompensasi, fasilitas, asuransi Dewas dan Direksi | 1.126.777.000 | 723.408.605 | 61.697.381 | 785.105.986 | 341.671.014 | |
| | | **> Tekstil Pasien** | **218.091.000** | **50.417.934** | **140.490.130** | **190.908.064** | **27.182.936** | **87,54%** |
| | | - Pengadaan Tekstil Pasien dan Baju Kerja | 215.161.000 | 50.066.200 | 140.490.130 | 190.556.330 | 24.604.670 | |
| | | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | 2.930.000 | 351.734 | - | 351.734 | 2.578.266 | |
| | | **> Keperluan Sehari-hari Perkantoran** | **353.791.000** | **246.152.939** | **50.725.100** | **296.878.039** | **56.912.961** | **83,91%** |
| | | - Keperluan Sehari-hari Perkantoran lebih dari 40 Pegawai (Jateng) | 353.791.000 | 246.152.939 | 50.725.100 | 296.878.039 | 56.912.961 | |
| | | **> Konsumsi Rapat Dikantor** | **322.469.000** | **202.700.094** | **73.811.271** | **276.511.365** | **45.957.635** | **85,75%** |
| | | - Konsumsi Rapat Dikantor | 322.469.000 | 202.700.094 | 73.811.271 | 276.511.365 | 45.957.635 | |
| | | **> Pengadaan Kebutuhan Kantin** | **63.911.000** | **50.714.925** | **8.065.000** | **58.779.925** | **5.131.075** | **91,97%** |
| | | - Pengadaan Keperluan Kantin | 63.911.000 | 50.714.925 | 8.065.000 | 58.779.925 | 5.131.075 | |
| | | **> Honor Panitia PHP** | **50.000.000** | **-** | **1.212.656** | **1.212.656** | **48.787.344** | **2,43%** |
| | | - Honor Panitia PHP | 50.000.000 | - | 1.212.656 | 1.212.656 | 48.787.344 | |
| BLU | 525113 | **Beban Jasa** | **12.979.826.000** | **10.500.689.734** | **1.995.438.379** | **12.496.128.113** | **483.697.887** | ***96,27%*** |
| | | **> Gaji, Insentif, BPJS, Uang Makan, Uang Lembur, & Uang Duka Peg Non PNS Kontrak** | **6.462.377.000** | **5.265.687.238** | **1.069.695.612** | **6.335.382.850** | **126.994.150** | |
| | | - Gaji, Insentif, Uang Makan Pegawai Non PNS Kontrak | 5.994.723.000 | 4.866.884.456 | 1.031.330.207 | 5.898.214.663 | 96.508.337 | |
| | | - BPJS Kesehatan dan Ketenagakerjaan Pegawai Non PNS Kontrak | 442.654.000 | 388.029.782 | 35.167.405 | 423.197.187 | 19.456.813 | |
| | | - Uang Lembur Pegawai Non PNS Kontrak | 25.000.000 | 10.773.000 | 3.198.000 | 13.971.000 | 11.029.000 | |
| | | **> Honor Pengelola Anggaran** | **197.640.000** | **155.600.000** | **31.120.000** | **186.720.000** | **10.920.000** | **94,47%** |
| | | - Honorarium Pejabat Kuasa Pengguna Anggaran (Pagu dana Diatas Rp. 250M s.d. Rp. 500M) | 63.480.000 | 47.700.000 | 9.540.000 | 57.240.000 | 6.240.000 | |
| | | - Honorarium Pejabat Penguji Tagihan dan Penandatangan SPM (Pagu dana Diatas Rp. 250M s.d. Rp. 500M) | 33.960.000 | 24.400.000 | 4.880.000 | 29.280.000 | 4.680.000 | |

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | - Honorarium Pejabat Pembuat Komitmen (Pagu dana Diatas Rp. 100M s.d. Rp. 250M) | 55.560.000 | 46.300.000 | 9.260.000 | 55.560.000 | - | |
| | - Honorarium Pejabat Pembuat Komitmen (Pagu dana Diatas Rp. 50M s.d. Rp. 75M) | 44.640.000 | 37.200.000 | 7.440.000 | 44.640.000 | - | |
| | **> Outsourcing Satpam** | ***1.554.315.000*** | ***1.157.437.006*** | ***326.988.915*** | ***1.484.425.921*** | ***69.889.079*** | ***95,50%*** |
| | - Outsourcing Satpam [53 ORG] | 1.553.545.000 | 1.157.437.006 | 326.988.915 | 1.484.425.921 | 69.119.079 | |
| | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | 770.000 | - | - | - | 770.000 | |
| | **> Belanja Langganan Daya dan Jasa** | ***4.765.494.000*** | ***3.921.965.490*** | ***567.633.852*** | ***4.489.599.342*** | ***275.894.658*** | ***94,21%*** |
| | - Belanja Langganan Listrik | 2.621.251.000 | 2.281.365.310 | 217.125.658 | 2.498.490.968 | 122.760.032 | |
| | - Belanja Langganan Telepon | 186.150.000 | 145.124.980 | 29.505.594 | 174.630.574 | 11.519.426 | |
| | - Belanja Langganan Air | 1.958.093.000 | 1.495.475.200 | 321.002.600 | 1.816.477.800 | 141.615.200 | |
| **BLU 525114** | **Beban Pemeliharaan** | **13.390.872.000** | **8.325.447.585** | **2.624.109.891** | **10.949.557.476** | **2.441.314.524** | **81,77%** |
| | **> Pemeliharaan Kualitas Sanitasi RS** | **120.288.000** | **53.425.000** | **30.942.000** | **84.367.000** | **35.921.000** | **70,14%** |
| | - Pemeliharaan Kualitas Sanitasi RS | 120.288.000 | 53.425.000 | 30.942.000 | 84.367.000 | 35.921.000 | |
| | **> Pemeliharaan Alat Medik dan Non Medik** | **5.457.508.000** | **3.517.437.734** | **871.960.945** | **4.389.398.679** | **1.068.109.321** | **80,43%** |
| | - Pemeliharaan Alat Medik | 3.240.520.000 | 2.297.552.738 | 400.115.770 | 2.697.668.508 | 542.851.492 | |
| | - Pemeliharaan Alat Non Medik | 2.216.988.000 | 1.219.884.996 | 471.845.175 | 1.691.730.171 | 525.257.829 | |
| | **> Pemeliharaan Jaringan Listrik/Telepon/Air/IPAL** | **890.640.000** | **85.049.650** | **105.960.760** | **191.010.410** | **699.629.590** | **21,45%** |
| | - Pemeliharaan Jaringan Listrik/Telepon/Air/IPAL | 890.640.000 | 85.049.650 | 105.960.760 | 191.010.410 | 699.629.590 | |
| | **> Pemeliharaan Alat Pengolah Data** | **230.230.000** | **133.688.500** | **45.858.020** | **179.546.520** | **50.683.480** | **77,99%** |
| | - Pemeliharaan Alat Pengolah Data | 211.255.000 | 133.688.500 | 35.948.000 | 169.636.500 | 41.618.500 | |
| | - Pemeliharaan Jaringan Pengolah Data | 18.975.000 | - | 9.910.020 | 9.910.020 | 9.064.980 | |
| | **> Pemeliharaan Gedung dan Bangunan** | **1.633.469.000** | **500.929.985** | **654.490.240** | **1.155.420.225** | **478.048.775** | **70,73%** |
| | - Pemeliharaan Gedung/Bangunan Kantor Bertingkat (Jateng) | 501.873.000 | 141.273.800 | 196.564.500 | 337.838.300 | 164.034.700 | |
| | - Pemeliharaan Gedung/Bangunan Kantor Tidak Bertingkat (Jateng) | 650.094.000 | 46.873.100 | 342.486.204 | 389.359.304 | 260.734.696 | |
| | - Pemeliharaan Taman | 481.502.000 | 312.783.085 | 115.439.536 | 428.222.621 | 53.279.379 | |
| | **> Pemeliharaan Cleaning Service** | **4.541.237.000** | **3.706.934.537** | **842.168.122** | **4.549.102.659** | **(7.865.659)** | **100,17%** |
| | - Pekerjaan Cleaning Service (127 org) | 4.541.237.000 | 3.706.934.537 | 842.168.122 | 4.549.102.659 | (7.865.659) | |
| | **> Pemeliharaan Kendaraan Bermotor** | **450.000.000** | **268.456.126** | **71.097.750** | **339.553.876** | **110.446.124** | **75,46%** |
| | - Pekerjaan Kendaraan Bermotor | 450.000.000 | 268.456.126 | 71.097.750 | 339.553.876 | 110.446.124 | |
| | **> Pemeliharaan Jaringan Gas Medis** | **59.480.000** | **58.366.000** | **-** | **58.366.000** | **1.114.000** | |
| | - Pemeliharaan Gas Medis | 59.480.000 | 58.366.000 | - | 58.366.000 | 1.114.000 | |
| | **> Honor Panitia PHP** | **8.020.000** | **1.160.053** | **1.632.054** | **2.792.107** | **5.227.893** | **34,81%** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 500jt s.d. Rp.1M) | 6.200.000 | 1.160.053 | 1.632.054 | 2.792.107 | 3.407.893 | |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 2,5M s.d. Rp. 5M) | 1.820.000 | - | - | - | 1.820.000 | |
| **BLU 525115** | **Beban Perjalanan** | **1.088.920.000** | **781.181.610** | **126.041.029** | **907.222.639** | **181.697.361** | **83,31%** |
| | - Biaya Tiket Pesawat Perjalanan Dinas Dalam Negeri (PP) | 317.520.000 | 314.675.954 | 48.839.842 | 363.515.796 | (45.995.796) | |
| | - Biaya Penginapan Perjalanan Dinas Pejabat Eselon II | 96.200.000 | 59.508.449 | 4.952.433 | 64.460.882 | 31.739.118 | |
| | - Biaya Penginapan Perjalanan Dinas Pejabat Eselon III | 114.480.000 | 45.953.258 | 4.473.901 | 50.427.159 | 64.052.841 | |
| | - Biaya Penginapan Perjalanan Dinas Pejabat Eselon IV | 38.880.000 | 57.819.286 | 9.234.589 | 67.053.875 | (28.173.875) | |
| | - Biaya Penginapan Perjalanan Dinas Golongan II | 31.590.000 | 18.111.303 | 3.770.000 | 21.881.303 | 9.708.697 | |
| | - Uang Perjalanan Dinas Luar Kota | 490.250.000 | 285.113.360 | 54.770.264 | 339.883.624 | 150.366.376 | |
| **BLU 525119** | **Beban Penyediaan Barang dan Jasa BLU Lainnya** | **694.044.000** | **259.426.980** | **166.413.815** | **425.840.795** | **268.203.205** | **61,36%** |
| | **> Audit RS Oleh KAP** | **65.000.000** | **62.579.000** | **-** | **62.579.000** | **2.421.000** | **96,28%** |
| | - Tim Audit RS Oleh KAP | 65.000.000 | 62.579.000 | - | 62.579.000 | 2.421.000 | |
| | **> Honor Panitia PHP** | **840.000** | **-** | **-** | **-** | **840.000** | **0,00%** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu s.d. Rp.200jt) | 840.000 | - | - | - | 840.000 | |
| | **> Pencetakan Buku** | **50.000.000** | **18.480.000** | **17.710.000** | **36.190.000** | **13.810.000** | **72,38%** |
| | - Penerbitan Majalah Hospitalia | 50.000.000 | 18.480.000 | 17.710.000 | 36.190.000 | 13.810.000 | |
| | **> Akreditasi / Mutu / PPI** | **300.000.000** | **13.154.950** | **79.275.815** | **92.430.765** | **207.569.235** | **30,81%** |
| | - Akreditasi / Mutu / PPI | 250.000.000 | 1.449.450 | 79.275.815 | 80.725.265 | 169.274.735 | |
| | - Kegiatan Anti Gratifikasi / WBK | 50.000.000 | 11.705.500 | - | 11.705.500 | 38.294.500 | |
| | **> Belanja Langganan Internet** | **198.204.000** | **132.424.000** | **65.780.000** | **198.204.000** | **-** | **100,00%** |
| | - Belanja Langganan Internet | 198.204.000 | 132.424.000 | 65.780.000 | 198.204.000 | - | |
| | **> Belanja Sewa** | **80.000.000** | **32.789.030** | **3.648.000** | **36.437.030** | **43.562.970** | **45,55%** |
| | - Belanja Sewa | 80.000.000 | 32.789.030 | 3.648.000 | 36.437.030 | 43.562.970 | |
| **525121** | **Belanja Barang Persediaan Barang Konsumsi - BLU** | **4.695.542.000** | **3.218.904.968** | **744.299.901** | **3.963.204.869** | **732.337.131** | ***84,40%*** |

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | - ATK dan Bahan Komputer | 1.499.971.000 | 1.098.486.500 | 95.186.900 | 1.193.673.400 | 306.297.600 | |
| | - Cetakan Medik dan Non Medik | 1.157.985.000 | 631.810.536 | 449.671.420 | 1.081.481.956 | 76.503.044 | |
| | - Keperluan Rumah Tangga | 1.301.564.000 | 796.975.819 | 179.805.245 | 976.781.064 | 324.782.936 | |
| | - Pengadaan Sprei, Stiklaken, laken, sarung bantal | 584.839.000 | 564.839.000 | - | 564.839.000 | 20.000.000 | |
| | - Pengadaan kebutuhan kantin | 151.183.000 | 126.793.113 | 19.636.336 | 146.429.449 | 4.753.551 | |
| | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | - | - | - | - | - | |
| ***B*** | ***Dokumen Kesepakatan Kerjasama*** | ***32.100.026.000*** | ***23.045.937.158*** | ***5.893.596.409*** | ***28.939.533.567*** | ***3.160.492.433*** | ***90,15%*** |
| **BLU 525112** | **Beban Barang** | **32.100.026.000** | **23.045.937.158** | **5.893.596.409** | **28.939.533.567** | **3.160.492.433** | **90,15%** |
| | - Hemodialisa | 11.663.842.000 | 8.472.536.600 | 2.377.744.600 | 10.850.281.200 | 813.560.800 | |
| | - Obat, Alkes | 2.430.000.000 | 1.445.412.731 | 491.797.407 | 1.937.210.138 | 492.789.862 | |
| | - Pembayaran Darah PMI | 3.993.543.000 | 3.038.795.000 | 563.335.000 | 3.602.130.000 | 391.413.000 | |
| | - O2 | 1.953.124.000 | 1.501.919.650 | 294.089.950 | 1.796.009.600 | 157.114.400 | |
| | - Radiologi | 2.963.710.000 | 2.259.621.868 | 517.199.640 | 2.776.821.508 | 186.888.492 | |
| | - Laboratorium | 5.940.445.000 | 4.435.033.419 | 866.869.792 | 5.301.903.211 | 638.541.789 | |
| | - Alat Bantu Dengar | 67.500.000 | 48.000.000 | 8.000.000 | 56.000.000 | 11.500.000 | |
| | - Sanitasi | 3.064.762.000 | 1.833.906.151 | 774.507.744 | 2.608.413.895 | 456.348.105 | |
| | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | 23.100.000 | 10.711.739 | 52.276 | 10.764.015 | 12.335.985 | |
| ***C*** | ***Pengembangan SDM*** | **6.900.000.000** | **2.170.778.872** | **449.643.850** | **2.620.422.722** | **4.279.577.278** | ***37,98%*** |
| **BLU 525119** | **Beban Penyediaan Barang dan Jasa BLU Lainnya** | **6.900.000.000** | **2.170.778.872** | **449.643.850** | **2.620.422.722** | **4.279.577.278** | **37,98%** |
| | **> Pendidikan** | **2.151.500.000** | **461.955.000** | **61.400.000** | **523.355.000** | **1.628.145.000** | **24,33%** |
| | - PPDS II | 1.553.580.000 | 441.290.000 | 61.400.000 | 502.690.000 | 1.050.890.000 | |
| | - Fellowship / Magang | 597.920.000 | 20.665.000 | - | 20.665.000 | 577.255.000 | |
| | **> P2KB (PIT, Seminar, Workshop)** | **2.041.250.000** | **430.639.534** | **139.912.833** | **570.552.367** | **1.470.697.633** | **27,95%** |
| | - P2KB (PIT, Seminar, Workshop) | 2.041.250.000 | 430.639.534 | 139.912.833 | 570.552.367 | 1.470.697.633 | |
| | **> Diklat PIM** | **249.000.000** | **73.060.065** | **-** | **73.060.065** | **175.939.935** | **29,34%** |
| | - Diklat PIM II | 90.000.000 | 18.900.065 | - | 18.900.065 | 71.099.935 | |
| | - Diklat PIM III | 84.000.000 | 50.920.000 | - | 50.920.000 | 33.080.000 | |
| | - Diklat PIM IV | 75.000.000 | 3.240.000 | - | 3.240.000 | 71.760.000 | |
| | **> Study Banding** | **100.000.000** | **1.938.000** | **1.215.000** | **3.153.000** | **96.847.000** | **3,15%** |
| | - Study Banding | 100.000.000 | 1.938.000 | 1.215.000 | 3.153.000 | 96.847.000 | |
| | **> Pelatihan** | **2.163.250.000** | **1.188.694.273** | **247.116.017** | **1.435.810.290** | **727.439.710** | **66,37%** |
| | - Inhouse Training | 974.065.000 | 396.242.900 | 92.126.610 | 488.369.510 | 485.695.490 | |
| | - Ekshouse Training | 1.189.185.000 | 792.451.373 | 154.989.407 | 947.440.780 | 241.744.220 | |
| | **> Penelitian** | **195.000.000** | **14.492.000** | **-** | **14.492.000** | **180.508.000** | **7,43%** |
| | - Penelitian | 195.000.000 | 14.492.000 | - | 14.492.000 | 180.508.000 | |
| **2094.512** | **Obat - obatan dan Bahan Medis Habis Pakai** | **44.918.955.000** | **34.465.840.939** | **5.001.153.199** | **39.466.994.138** | **5.451.960.862** | **87,86%** |
| **005** | **Pengadaan Obat - Obatan dan Bahan Medis Habis Pakai** | **44.918.955.000** | **34.465.840.939** | **5.001.153.199** | **39.466.994.138** | **5.451.960.862** | **87,86%** |
| ***A*** | ***Pengadaan Obat - Obatan dan Bahan Medis Habis Pakai*** | ***44.918.955.000*** | ***34.465.840.939*** | ***5.001.153.199*** | ***39.466.994.138*** | ***5.451.960.862*** | ***87,86%*** |
| **BLU 525121** | **Belanja Barang Persediaan Barang Konsumsi - BLU** | **44.831.255.000** | **34.445.451.023** | **4.978.677.603** | **39.424.128.626** | **5.407.126.374** | **87,94%** |
| | **> Pengadaan Obat - obatan dan Bahan Medis Habis Pakai** | **44.831.255.000** | **34.445.451.023** | **4.978.677.603** | **39.424.128.626** | **5.407.126.374** | **87,94%** |
| | - Obat - obatan Pasien | 18.654.474.000 | 16.443.726.126 | 1.003.092.936 | 17.446.819.062 | 1.207.654.938 | |
| | - Alkes dan BMHP | 11.277.108.000 | 8.830.929.905 | 1.256.974.461 | 10.087.904.366 | 1.189.203.634 | |
| | - Laboratorium | 2.591.506.000 | 1.360.099.530 | 367.972.036 | 1.728.071.566 | 863.434.434 | |
| | - Gas Medis | 521.755.000 | 159.907.000 | 77.011.000 | 236.918.000 | 284.837.000 | |
| | - Implant | 11.695.749.000 | 7.583.740.535 | 2.273.627.170 | 9.857.367.705 | 1.838.381.295 | |
| | - Kebutuhan gigi dan mulut | 90.663.000 | 67.047.927 | - | 67.047.927 | 23.615.073 | |
| **BLU 525112** | **Belanja Barang** | **87.700.000** | **20.389.916** | **22.475.596** | **42.865.512** | **44.834.488** | **48,88%** |
| | **> Honor Panitia PHP** | **87.700.000** | **20.389.916** | **22.475.596** | **42.865.512** | **44.834.488** | **48,88%** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 500jt s.d. Rp.1M) | 31.000.000 | 8.680.000 | 16.860.705 | 25.540.705 | 5.459.295 | |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 1M s.d. Rp. 2,5M) | 38.500.000 | 10.780.000 | 5.614.891 | 16.394.891 | 22.105.109 | |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 2,5M s.d. Rp. 5M) | 18.200.000 | 929.916 | - | 929.916 | 17.270.084 | |
| **2094.951** | **Layanan Sarana dan Prasarana Internal** | **5.982.381.000** | **1.777.745.013** | **1.921.178.560** | **3.698.923.573** | **2.283.457.427** | **61,83%** |
| **053** | **Pengadaan Peralatan dan Fasilitas Perkantoran** | **5.982.381.000** | **1.777.745.013** | **1.921.178.560** | **3.698.923.573** | **2.283.457.427** | **61,83%** |
| ***A*** | ***Peralatan Non Medik*** | ***2.906.636.000*** | ***736.412.813*** | ***339.791.000*** | ***1.076.203.813*** | ***1.830.432.187*** | ***37,03%*** |

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| **BLU 525112** | **Belanja Barang** | **63.284.000** | **3.715.029** | **49.357.000** | **53.072.029** | **10.211.971** | **83,86%** |
| | **> Peralatan Non Medik** | **63.284.000** | **3.715.029** | **49.357.000** | **53.072.029** | **10.211.971** | **83,86%** |
| | - Mesin Gerinda | 900.000 | 895.900 | - | 895.900 | 4.100 | |
| | - Mic | 1.000.000 | 906.630 | - | 906.630 | 93.370 | |
| | - Double Bucket | 39.600.000 | - | 35.200.000 | 35.200.000 | 4.400.000 | |
| | - Alat Semprot Hama | 990.000 | - | 770.000 | 770.000 | 220.000 | |
| | - Gerobak Sorong / proyek | 1.700.000 | - | 1.540.000 | 1.540.000 | 160.000 | |
| | - Gunting Tanaman | 300.000 | - | 198.000 | 198.000 | 102.000 | |
| | - Gunting Rumput | 500.000 | - | 302.500 | 302.500 | 197.500 | |
| | - Selang Benang | 1.779.000 | - | 1.540.000 | 1.540.000 | 239.000 | |
| | - Sekop Pasir | 1.220.000 | - | 247.500 | 247.500 | 972.500 | |
| | - Cangkul Baja Plus Gagang | 600.000 | - | 206.800 | 206.800 | 393.200 | |
| | - Cethok | 75.000 | - | 46.200 | 46.200 | 28.800 | |
| | - Apar | 900.000 | 819.500 | - | 819.500 | 80.500 | |
| | - Timbangan | 900.000 | 850.000 | - | 850.000 | 50.000 | |
| | - Auger (alat bor manual) | 900.000 | 199.999 | - | 199.999 | 700.001 | |
| | - Linggis | 50.000 | 43.000 | - | 43.000 | 7.000 | |
| | - Trolly Sampah Beroda | 9.350.000 | - | 9.306.000 | 9.306.000 | 44.000 | |
| | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | 2.520.000 | - | - | - | 2.520.000 | |
| **BLU 537112** | **Belanja Modal Peralatan dan Mesin** | **2.843.352.000** | **732.697.784** | **290.434.000** | **1.023.131.784** | **1.820.220.216** | **35,98%** |
| | **> Peralatan Non Medik** | **2.830.872.000** | **732.697.784** | **290.434.000** | **1.023.131.784** | **1.807.740.216** | **36,14%** |
| | - Alat Multi Parameter | 22.000.000 | - | - | - | 22.000.000 | |
| | - Almari Apron | 14.500.000 | 14.000.000 | - | 14.000.000 | 500.000 | |
| | - Almari Linen | 90.000.000 | 70.000.000 | - | 70.000.000 | 20.000.000 | |
| | - Almari Arsip | 18.120.000 | 8.958.000 | - | 8.958.000 | 9.162.000 | |
| | - Almari Serba Guna | 69.000.000 | 45.977.000 | - | 45.977.000 | 23.023.000 | |
| | - Troley Piring Kotor (Clear up trolley) | 5.000.000 | - | - | - | 5.000.000 | |
| | - Bor Listrik | 1.300.000 | 1.100.000 | - | 1.100.000 | 200.000 | |
| | - Bor Baterai | 3.900.000 | 3.958.500 | - | 3.958.500 | (58.500) | |
| | - Food Processor | 4.600.000 | 2.200.000 | - | 2.200.000 | 2.400.000 | |
| | - Mesin penggiling bambu | 2.500.000 | 1.661.000 | - | 1.661.000 | 839.000 | |
| | - Instan Work station | 22.000.000 | 21.615.000 | - | 21.615.000 | 385.000 | |
| | - UPS | 22.000.000 | 19.705.250 | - | 19.705.250 | 2.294.750 | |
| | - Jet steam | 9.240.000 | 7.000.000 | - | 7.000.000 | 2.240.000 | |
| | - Kamera | 9.062.000 | 9.059.000 | - | 9.059.000 | 3.000 | |
| | - Kompresor | 10.000.000 | 5.582.434 | - | 5.582.434 | 4.417.566 | |
| | - Tempat tidur Kayu | 7.920.000 | - | - | - | 7.920.000 | |
| | - Timbangan | 1.150.000 | - | - | - | 1.150.000 | |
| | - Kursi Konferensi | 6.000.000 | - | - | - | 6.000.000 | |
| | - Machine Dishwasher + Meja landing | 110.000.000 | - | 108.400.000 | 108.400.000 | 1.600.000 | |
| | - Multi direct photometer (multimeter) | 66.000.000 | - | - | - | 66.000.000 | |
| | - Nursecall 15 channel | 162.944.000 | - | - | - | 162.944.000 | |
| | - Nursecall 21 channel | 136.154.000 | - | - | - | 136.154.000 | |
| | - Rak Stainless stell | 47.438.000 | 46.437.500 | - | 46.437.500 | 1.000.500 | |
| | - Rice Warmer | 4.400.000 | 4.510.000 | - | 4.510.000 | (110.000) | |
| | - AC | 15.000.000 | 12.600.000 | - | 12.600.000 | 2.400.000 | |
| | - Roll Opec | 65.000.000 | 58.960.000 | - | 58.960.000 | 6.040.000 | |
| | - Sarung Tangan Kulit (sarung tangan tegangan tinggi) | 9.900.000 | 4.275.000 | - | 4.275.000 | 5.625.000 | |
| | - Scanner | 11.500.000 | 11.500.000 | - | 11.500.000 | - | |
| | - Sealer | 1.100.000 | - | - | - | 1.100.000 | |
| | - Speaker aktif / sound system | 56.000.000 | 5.500.500 | 24.000.000 | 29.500.500 | 26.499.500 | |
| | - Tang Pres | 1.100.000 | 1.100.000 | - | 1.100.000 | - | |
| | - Tangga Alumunium 3 meter | 5.000.000 | 4.250.000 | - | 4.250.000 | 750.000 | |
| | - Tangga Alumunium 2 meter | 1.784.000 | - | - | - | 1.784.000 | |
| | - Infusion Device Analyzer | 144.000.000 | 142.743.600 | - | 142.743.600 | 1.256.400 | |
| | - Timbangan Jenazah digital | 77.500.000 | - | - | - | 77.500.000 | |
| | - Timbangan Organ Miligram | 4.950.000 | 2.250.000 | - | 2.250.000 | 2.700.000 | |
| | - Tool Set | 6.600.000 | 3.675.000 | - | 3.675.000 | 2.925.000 | |
| | - Apar Trolly Volume 50 kg | 75.000.000 | 74.151.000 | - | 74.151.000 | 849.000 | |

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | - Trolly Linen bersih | 93.500.000 | - | - | - | 93.500.000 | |
| | - Electrical Safety analiser | 85.828.000 | 85.827.500 | - | 85.827.500 | 500 | |
| | - Vaccum Pump AC | 2.475.000 | 2.350.000 | - | 2.350.000 | 125.000 | |
| | - Rambu-rambu / papan nama dokter | 37.500.000 | - | 14.730.000 | 14.730.000 | 22.770.000 | |
| | - Body analyzer | 4.000.000 | 2.211.000 | - | 2.211.000 | 1.789.000 | |
| | - Water heater + instalasi | 3.660.000 | - | - | - | 3.660.000 | |
| | - Papan Besar Maklumat | 8.000.000 | 7.700.000 | - | 7.700.000 | 300.000 | |
| | - Papan nama dokter | 6.000.000 | 5.940.000 | - | 5.940.000 | 60.000 | |
| | - Cermin mobile | 1.500.000 | 1.200.000 | - | 1.200.000 | 300.000 | |
| | - Bola Gymnasium | 6.300.000 | - | - | - | 6.300.000 | |
| | - AC 1,5 PK | 42.000.000 | 41.613.000 | - | 41.613.000 | 387.000 | |
| | - Balance Board Chattanoga | 3.500.000 | - | - | - | 3.500.000 | |
| | - Balance Board | 1.000.000 | - | - | - | 1.000.000 | |
| | - Rak buku | 4.000.000 | - | - | - | 4.000.000 | |
| | - CCTV 4 titik | 10.000.000 | - | - | - | 10.000.000 | |
| | - Apar 4,5 kg | 3.300.000 | - | - | - | 3.300.000 | |
| | - Mesin Bor | 3.500.000 | 3.087.500 | - | 3.087.500 | 412.500 | |
| | - Vital sign stimulator (incubator analyser) | 634.330.000 | - | - | - | 634.330.000 | |
| | - Electrical Surgical Analizer | 389.481.000 | - | - | - | 389.481.000 | |
| | - Sofa / Meja Tamu | 17.656.000 | - | - | - | 17.656.000 | |
| | - Jenitor Trolly | 63.180.000 | - | 66.150.000 | 66.150.000 | (2.970.000) | |
| | - Vaccum Cleaner Wet & dry | 11.100.000 | - | 10.350.000 | 10.350.000 | 750.000 | |
| | - Mesin poles lantai polisher | 32.000.000 | - | 39.384.000 | 39.384.000 | (7.384.000) | |
| | - Trolly sampah | - | - | - | - | - | |
| | - Mesin Pemotong Rumput | 6.000.000 | - | 3.700.000 | 3.700.000 | 2.300.000 | |
| | - Mesin Pompa Air | 9.000.000 | - | 5.400.000 | 5.400.000 | 3.600.000 | |
| | - Gerobak | 3.000.000 | - | 4.000.000 | 4.000.000 | (1.000.000) | |
| | - Alat X Ray Multimeter | 15.000.000 | - | - | - | 15.000.000 | |
| | - Wall Fan | 14.400.000 | - | 14.320.000 | 14.320.000 | 80.000 | |
| | **> Honor Panitia PHP** | **12.480.000** | **-** | **-** | **-** | **12.480.000** | **0,00%** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 200jt s.d. Rp.500it) | 12.480.000 | - | - | - | 12.480.000 | |
| ***B*** | ***Alat Pengolah Data*** | ***3.075.745.000*** | ***1.041.332.200*** | ***1.581.387.560*** | ***2.622.719.760*** | ***453.025.240*** | ***85,27%*** |
| **BLU 525112** | **Beban Barang** | **102.776.000** | **37.478.100** | **52.788.000** | **90.266.100** | **12.509.900** | **87,83%** |
| | **> Alat Pengolah Data** | **102.776.000** | **37.478.100** | **52.788.000** | **90.266.100** | **12.509.900** | **87,83%** |
| | - UPS | 86.528.000 | 34.328.100 | 40.800.000 | 75.128.100 | 11.399.900 | |
| | - Memory Card | 920.000 | 650.000 | - | 650.000 | 270.000 | |
| | - Aplikasi MMPI Versi 2 | 2.500.000 | 2.500.000 | - | 2.500.000 | - | |
| | - Meja Komputer | 11.988.000 | - | 11.988.000 | 11.988.000 | - | |
| | - Honorarium Panitia Penerima Hasil Pekerjaan / Pengadaan | 840.000 | - | - | - | 840.000 | |
| **BLU 537112** | **Belanja Modal Peralatan dan Mesin** | **2.972.969.000** | **1.003.854.100** | **1.528.599.560** | **2.532.453.660** | **440.515.340** | **85,18%** |
| | **> Alat Pengolah Data Kebutuhan Layanan** | **1.244.024.000** | **511.744.700** | **531.506.060** | **1.043.250.760** | **200.773.240** | **83,86%** |
| | - PC Dekstop | 529.000.000 | 399.866.000 | 129.134.000 | 529.000.000 | - | |
| | - PC Dekstop | 27.600.000 | - | 27.600.000 | 27.600.000 | - | |
| | - PC Dekstop | 76.200.000 | - | 76.200.000 | 76.200.000 | - | |
| | - Laptop | 226.674.000 | - | 200.223.000 | 200.223.000 | 26.451.000 | |
| | - Printer Inkjet (printScanCopy) | 15.740.000 | - | - | - | 15.740.000 | |
| | - Printer Dotmatrik (besar) | 18.459.000 | 18.459.000 | - | 18.459.000 | - | |
| | - Printer Dotmatrik (kecil) | 24.960.000 | - | - | - | 24.960.000 | |
| | - Printer Barcode | 12.594.000 | - | - | - | 12.594.000 | |
| | - Printer A3 | 6.244.000 | - | - | - | 6.244.000 | |
| | - LCD Projektor | 58.347.000 | 33.497.000 | - | 33.497.000 | 24.850.000 | |
| | - LCD Projektor | 20.700.000 | - | - | - | 20.700.000 | |
| | - Scanner Auto Feeding | 15.986.000 | - | - | - | 15.986.000 | |
| | - Scanner Auto Feeding | 17.580.000 | - | - | - | 17.580.000 | |
| | - Screen Projektor | 1.150.000 | - | - | - | 1.150.000 | |
| | - Handphone | 15.180.000 | 15.050.200 | - | 15.050.200 | 129.800 | |
| | - Alat Fingerscan pasien | 10.000.000 | 7.500.000 | - | 7.500.000 | 2.500.000 | |
| | - Alat Indek kepuasan pasien | 50.000.000 | 37.372.500 | - | 37.372.500 | 12.627.500 | |

| KODE | URAIAN KEGIATAN | PAGU | NOVEMBER 2019 | | | | |
|---|---|---|---|---|---|---|---|
| | | | JUMLAH S.D BULAN LALU | BULAN INI | JUMLAH S.D BULAN INI | SISA PAGU | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | - Anjungan Informasi kesehatan layar sentuh | 63.250.000 | - | 63.250.000 | 63.250.000 | - | |
| | - Tablet | 9.600.000 | - | 7.519.060 | 7.519.060 | 2.080.940 | |
| | - Hardisk External | 12.650.000 | - | 12.450.000 | 12.450.000 | 200.000 | |
| | - LCD Projektor | 13.080.000 | - | 12.600.000 | 12.600.000 | 480.000 | |
| | - Screen Projector | 2.530.000 | - | 2.530.000 | 2.530.000 | - | |
| | - Aplikasi Rekam Dosis | 16.500.000 | - | - | - | 16.500.000 | |
| | **> Alat Pengolah Data Eprescribing** | **508.000.000** | **446.000.000** | **62.000.000** | **508.000.000** | **-** | **100,00%** |
| | - PC Dekstop | 508.000.000 | 446.000.000 | 62.000.000 | 508.000.000 | - | |
| | **> Alat Pengolah Data Pengembangan SIRS** | **169.565.000** | **46.109.400** | **105.690.600** | **151.800.000** | **17.765.000** | **89,52%** |
| | - PC Dekstop | 151.800.000 | 46.109.400 | 105.690.600 | 151.800.000 | - | |
| | - LCD Projektor | 16.500.000 | - | - | - | 16.500.000 | |
| | - Screen projector | 1.265.000 | - | - | - | 1.265.000 | |
| | **> Alat Pengolah Data untuk kebutuhan SIMETRIS** | **1.048.300.000** | **-** | **829.402.900** | **829.402.900** | **218.897.100** | **79,12%** |
| | - Storage Server | 197.000.000 | - | 168.565.500 | 168.565.500 | 28.434.500 | |
| | - Printer Epson TM-U590 | 15.000.000 | - | 14.500.000 | 14.500.000 | 500.000 | |
| | - Printer TSC TTP 244 Pro | 108.800.000 | - | 89.344.000 | 89.344.000 | 19.456.000 | |
| | - Peinter Epson tmu220 | 12.400.000 | - | 12.060.000 | 12.060.000 | 340.000 | |
| | - Mesin Anjungan Antrian | 103.500.000 | - | 103.500.000 | 103.500.000 | - | |
| | - TV Monitor | 20.000.000 | - | 18.222.400 | 18.222.400 | 1.777.600 | |
| | - PDF Android | 48.000.000 | - | - | - | 48.000.000 | |
| | - Barcode Scanner | 326.400.000 | - | 304.212.000 | 304.212.000 | 22.188.000 | |
| | - Printer BSC | 210.000.000 | - | 117.120.000 | 117.120.000 | 92.880.000 | |
| | - Smart Door Fingerprint | 2.000.000 | - | 1.879.000 | 1.879.000 | 121.000 | |
| | - Stand Bracket | 5.200.000 | - | - | - | 5.200.000 | |
| | **> Honor Panitia PHP** | **3.080.000** | **-** | **-** | **-** | **3.080.000** | **0,00%** |
| | - Honorarium PPHP/Pengadaan Barang/Jasa(Pagu diatas Rp. 1M s.d. Rp.2,5M) | 3.080.000 | - | - | - | 3.080.000 | |
| **024.04.07** | **J U M L A H** | **301.319.262.000** | **184.978.918.718** | **72.313.494.634** | **257.292.413.352** | **44.026.848.648** | **85,39%** |