KEMENTERIAN KESEHATAN REPUBLIK INDONESIA

GERMAS
Gerakan Masyarakat Hidup Sehat

BLU PROMiSe
Profesional, Melayani, Bersinergi

BerAKHLAK
Berorientasi Pelayanan Akuntabel Kompeten
Harmonis Loyal Adaptif Kolaboratif

# Rencana Bisnis dan Anggaran (RBA)

## RSUP dr. Soeradji Tirtonegoro Klaten

## 2023



**KEMENTERIAN KESEHATAN REPUBLIK INDONESIA**
**DIREKTORAT JENDERAL PELAYANAN KESEHATAN**
RSUP dr. SOERADJI TIRTONEGORO
Jalan KRT. dr. Soeradji Tirtonegoro Nomor 1 Klaten
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Nomor : PR.04.01/II.1/ 22373 /2021 27 Desember 2021
Lampiran : 1 (satu) berkas
Hal : Penyampaian Rencana Bisnis Anggaran (RBA) 2023 RSUP dr. Soeradji Tirtonegoro

Yth. Menteri Keuangan
c.q. Direktur Jenderal Perbendaharaan
Kementerian Keuangan RI
Gedung Prijadi Praptosuhardjo I lantai 1-2
Jalan Lapangan Benteng Timur no. 2-4
Jakarta

Menindaklanjuti Surat dari Direktur Pembinaan Pengelolaan Keuangan Badan Layanan Umum Direktorat Jenderal Perbendaharaan Kementerian Keuangan RI nomor S-217/PB.5/2021 tanggal 10 November 2021 tentang Penyampaian RBA Tahun Anggaran 2023 bahwa dalam rangka penguatan perencanaan dan penganggaran pada Badan Layanan Umum (BLU) berpedoman pada Peraturan Menteri Keuangan (PMK) Nomor 129/PMK.05/2020 tentang Pedoman Pengelolaan BLU, maka Pemimpin BLU diminta untuk segera menyampaikan RBA Tahun 2023 paling lambat pada akhir Desember, 2 tahun sebelum tahun pelaksanaan RBA.

Sehubungan dengan hal tersebut, maka dengan ini kami sampaikan dokumen Rencana Bisnis Anggaran (RBA) Tahun 2023 RSUP dr. Soeradji Tirtonegoro. Adapun dokumen RBA Tahun 2023 terlampir.

Demikian kami sampaikan. Atas perhatian dan perkenannya kami ucapkan terima kasih.

Direktur Utama

KEMENTERIAN KESEHATAN REPUBLIK INDONESIA DIREKTORAT JENDERAL PELAYANAN KESEHATAN

**dr. Endang Widyaswati, M.Kes**
NIP 196402141990022001

Tembusan:
1. Menteri Kesehatan Republik Indonesia
2. Direktur Jenderal Pelayanan Kesehatan Kemenkes RI

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## KATA PENGANTAR

RSUP dr. Soeradji Tirtonegoro Klaten telah ditetapkan sebagai rumah sakit yang menerapkan Pola Pengelolaan Keuangan Badan Layanan Umum (PPK-BLU) terhitung sejak tanggal 21 Juni 2007 yang didasarkan pada Keputusan Menteri Keuangan Nomor 273 / KMK 05 / 2007 tanggal 21 Juni 2007 dan Keputusan Menteri Kesehatan RI Nomor 756 / Menkes / SK / VI / 2007 tanggal 26 Juni 2007 tentang Penetapan RSUP dr. Soeradji Tirtonegoro sebagai RS Pola Pengelolaan Keuangan BLU. Sebagai sebuah rumah sakit yang mengedepankan kualitas pelayanan, maka RSUP dr. Soeradji Tirtonegoro dituntut untuk mampu menyusun rencana kegiatan tahunannya secara sistematis, akurat dan akuntabel.

Selanjutnya dalam rangka penguatan perencanaan dan penganggaran pada Badan Layanan Umum (BLU) berpedoman pada Peraturan Menteri Keuangan (PMK) Nomor 129/PMK.05/2020 tentang Pedoman Pengelolaan BLU, maka disusunlah RBA RSUP dr. Soeradji Tirtonegoro Tahun 2023.

Dokumen RBA ini berisi sasaran, strategi, kebijakan, program, target kinerja dan anggaran rumah sakit sesuai dengan pagu anggaran tahun 2023 yang merupakan panduan serta pegangan unit kerja dalam melakukan kegiatan.

Terima kasih dan penghargaan yang setinggi-tingginya kepada semua pihak yang telah membantu hingga tersusunnya RBA tahun 2023 ini. Semoga Allah SWT selalu memberikan Rahmat dan Hidayah-Nya kepada kita semua. Aamiin

Klaten, Desember 2021
Direktur Utama,

dr. Endang Widyaswati, M. Kes
NIP. 196402141990022001

# RINGKASAN EKSEKUTIF

RSUP dr. Soeradji Tirtonegoro, sebagai sebuah rumah sakit vertikal kelas A Pendidikan milik Kementerian Kesehatan RI yang berlokasi di Kabupaten Klaten. Berdasarkan Rencana Strategi Bisnis (RSB) periode 2020-2024 RSUP dr. Soeradji Tirtonegoro mempunyai visi yaitu ***"Unggul dalam Pelayanan Publik".***

RSUP dr. Soeradji Tirtonegoro Klaten mengembangkan pelayanan Kanker Terpadu sebagai layanan unggulan. Layanan unggulan RS berupa layanan Kanker Terpadu akan mengemas seluruh elemen RS agar dapat mewujudkan RSUP dr. Soeradji Tirtonegoro sebagai RS yang unggul dalam pelayanan Kanker. Hal ini mengingat terjadinya peningkatan kasus kanker yang sangat pesat di Indonesia khususnya di Jawa Tengah, namun untuk pelayanan kanker di Jawa Tengah masih terbatas dan antrian terapi yang panjang sehingga perlu dikembangkan pelayanan kanker secara paripurna guna memenuhi kebutuhan masyarakat.

Selain layanan unggulan Kanker Terpadu, RSUP dr. Soeradji Tirtonegoro Klaten juga mengembangkan layanan unggulan lain yaitu layanan Pediatri Terpadu. Ketersediaan SDM yang cukup lengkap dalam pelayanan pediatri terpadu didukung dengan sarana prasarana yang memadai menjadi modal utama pengembangan layanan pediatric terpadu menjadi layanan unggulan RS. Layanan Pediatri Terpadu secara tidak langsung berkontribusi dalam mewujudkan tujuan Kementerian Kesehatan yaitu menurunkan Angka Kematian Bayi (AKB) serta menjadi salah satu indikator meningkatnya status derajat kesehatan masyarakat.

Capaian kinerja pelayanan RSUP dr. Soeradji Tirtonegoro sampai dengan bulan November tahun 2021 untuk Kunjungan Rawat Jalan, Rawat Darurat dan

Hari Rawat Inap dan lainnya tidak mencapai target kecuali pemeriksaan laboratorium. Adanya Pandemi *Covid-19* menyebabkan semua kunjungan pelayanan mengalami penurunan. Walaupun Capaian kinerja pelayanan tahun 2021 belum mencapai hasil yang maksimal namun trennya mengalami kenaikan dibandingkan tahun 2020.

Total anggaran biaya yang diperlukan untuk kegiatan tahun 2023 yaitu sebesar Rp. 664.212.838.000,-, yang bersumber dari rupiah murni (RM) sebesar Rp. 364.212.838.000,- dan pendapatan operasional (BLU) tahun 2023 sebesar Rp. 300.000.000.000,-. Anggaran Investasi yang bersumber dari alokasi Rupiah Murni sebesar Rp 306.549.110.000,- akan digunakan untuk support masterplan berupa pembangunan gedung pelayanan dan peralatan medik atau alat kesehatan. Alokasi anggaran investasi yang bersumber dari PNBP (BLU) sebesar Rp. 27.518.221.892,- akan digunakan untuk memenuhi kebutuhan peralatan medik, peralatan pengolah data, peralatan non medik, dan kendaraan operasional (mobil dinas). Proyek pembangunan Gedung Oncology Center didanai melalui pembiayaan Pinjaman atau Hibah Luar Negeri (PHLN) dari Islamic Development Bank (IsDB) selama 5 tahun dimana untuk pembiayaan tahun 2023 sebesar Rp 91.055.650.000,-. Ambang batas belanja yang diusulkan RSUP dr. Soeradji Tirtonegoro tahun 2023 sebesar 17 %.

## LEMBAR PENGESAHAN

# RENCANA BISNIS ANGGARAN (RBA)

# TAHUN 2023

Disahkan di : Klaten

Pada Tanggal : Desember 2021

Oleh :

| Plt. Direktur Pelayanan Medik, Keperawatan & Penunjang | Direktur SDM, Pendidikan & Umum | Direktur Perencanaan, Keuangan & BMN |
|---|---|---|
| dr. Obrin Parulian, M.Kes | dr. Obrin Parulian, M.Kes | Dewi Anggraini, SE, MM |
| NIP. 197303142002121005 | NIP. 197303142002121005 | NIP. 196412161993032001 |

Direktur Utama,

dr. Endang Widyaswati, M. Kes

NIP. 196402141990022001

## LEMBAR PERSETUJUAN

# DEWAN PENGAWAS
# RSUP dr. SOERADJI TIRTONEGORO

Rencana Bisnis dan Anggaran (RBA) Tahun 2023 RSUP dr. Soeradji Tirtonegoro ini kami setujui untuk dipergunakan sebagai acuan dalam pelaksanaan belanja Rumah Sakit.

Klaten, Desember 2021

Mengetahui :

Dewan Pengawas RSUP Dr. Soeradji Tirtonegoro Klaten

1. Ketua : dr. Wiendra Waworuntu, M.Kes. .....

2. Anggota : 1. Dr. Rr. Dian Probhoyekti, SKM, MA .....

2. dr. Budi Sylvana, MARS .....

3. Pardiharto, SH .....

4. Sulaimansyah, SE .....

# BAB I

# PENDAHULUAN




## RBA TA 2023

## (RANCANGAN AWAL)

## RSUP DR SOERADJI TIRTONEGORO

# BAB I
# PENDAHULUAN

## A. Gambaran Umum

### 1. Landasan Hukum dan Sejarah Perkembangan BLU

RSUP dr. Soeradji Tirtonegoro Klaten sebagai RS vertikal milik Kementerian Kesehatan ditetapkan menjadi institusi yang menerapkan Pola Pengelolaan Keuangan Badan Layanan Umum (PPK-BLU) berdasarkan Keputusan Menteri Keuangan Nomor 273 / KMK.05 / 2007 tanggal 21 Juni 2007 dan Keputusan Menteri Kesehatan RI Nomor 756 / Menkes / SK / VI / 2007 tanggal 26 Juni 2007. Dalam menerapkan Pola Pengelolaan Keuangan BLU mengacu pada Peraturan Menteri Keuangan (PMK) terbaru nomor 129/PMK.05/2020 tentang Pedoman Pengelolaan Keuangan BLU.

RSUP dr. Soeradji Tirtonegoro pada tahun 2018 mengalami perubahan kelas rumah sakit dari RS kelas B Pendidikan menjadi Rumah Sakit Kelas A Pendidikan. Dalam rangka mewujudkan rumah sakit kelas A berdasarkan Keputusan Menteri Kesehatan Republik Indonesia Nomor : 340 / MENKES / PER / III / 2010 tentang Perencanaan menuju rumah sakit kelas A, RSUP dr. Soeradji Tirtonegoro terus melakukan berbagai upaya diantaranya adalah dengan peningkatan fasilitas kesehatan serta peningkatan mutu pelayanan. Pasar juga sangat bergantung pada keinginan pasien *(customer oriented)* sehingga rumah sakit harus terus melakukan upaya peningkatan mutu layanan agar dapat memberikan *excellent services* yaitu peka terhadap kebutuhan pasien & masyarakat dengan fokus kepada

kebutuhan pelanggan (*patient centered care*) dan mengutamakan keselamatan pasien. Kemudahan dan kecepatan pelayanan dengan menyediakan pelayanan baru sesuai perkembangan ilmu & teknologi kedokteran serta lebih efektif memberikan kepuasan semua pihak. Tersedianya sarana dan prasarana, tenaga serta dana yang dibutuhkan akan mampu meningkatkan kinerja rumah sakit dalam memberikan pelayanan kesehatan yang terbaik kepada masyarakat, disamping pengelolaan sumber daya yang optimal dan efisien.

**2. Karakteristik Bisnis Badan Layanan Umum**

Pelanggan RSUP dr. Soeradji Tirtonegoro Klaten adalah masyarakat Kabupaten Klaten dan sekitarnya serta menjadi rujukan bagi fasilitas pelayanan kesehatan lain yang berada diluar wilayah ini. Kebutuhan dan keinginan *(need dan demand)* masyarakat sangat bervariasi dan jauh berkembang dibanding beberapa waktu yang lalu. RSUP dr. Soeradji Tirtonegoro harus bisa mengembangkan keunikan yang tidak dimiliki oleh RS lain, agar dapat menjadi pusat rujukan pelayanan. Misalnya dengan mengembangkan rujukan pelayanan hip and knee.

Peluang sekaligus tantangan dalam pengembangan kelas A yaitu adanya RS Vertikal di sekitar yaitu RSUP dr. Sardjito, RSUP dr. Kariadi, dan RS Daerah yaitu RSUD dr. Moewardi dengan mangusung layanan yang sama maka upaya yang dilakukan adalah adanya penyusunan Renstra bersama Joglosemar untuk berkomitmen dalam pengembangan layanan dengan berbasis kompetensi dan pembagian zona atau level / tingkat

tindakan yang harus dikembangkan. Dari sistem ini diharapkan RSST tetap dapat bepeluang dalam pelayanan yang sama dengan beda level disesuaikan dengan kompetensi SDM yang dimiliki dan dukungan sarpras yang memadai.

Program pengembangan pelayanan yang disiapkan untuk tahun 2023 adalah pengembangan layanan unggulan dan layanan Subspesialis berdasarkan PerMenKes 30 tahun 2019 revisi dari PerMenKes 56 tahun 2014, penguatan program promosi RS serta pengembangan layanan lainnya. Layanan unggulan RS berupa layanan kanker terpadu dan layanan pediatrik terpadu akan mengemas seluruh elemen RS agar dapat mewujudkan RSUP dr. Soeradji Tirtonegoro sebagai RS yang unggul dalam pelayanan. Layanan geriatri dan layanan lainnya juga akan menjadi layanan prioritas yang akan dikembangkan oleh RS.

Selain itu, terjadinya Pandemi *Covid-19* di awal tahun 2020 dimana RSUP dr. Soeradji Tirtonegoro Klaten yang merupakan RS Vertikal milik Kementerian Kesehatan ditetapkan sebagai RS Rujukan Penanganan *Covid-19.* Adanya Pandemi *Covid-19* menyebabkan terjadinya perubahan dalam pemberian pelayanan kesehatan dimana faktor keamanan petugas dan pasien menjadi prioritas utama pelayanan agar tidak terjadi penularan. Alokasi anggaran pun diprioritaskan untuk pemenuhan pelayanan untuk *Covid-19.*

Program pengembangan pelayanan tersebut di atas didukung oleh Sumber Daya Manusia sebanyak 1.123 Pegawai yang terdiri dari :

*Tabel 1.1 : Ketenagaan RSUP dr. Soeradji Tirtonegoro*

| No. | Uraian | PNS, CPNS | Non PNS | Jumlah |
|---|---|---|---|---|
| 1 | Medis | 82 | 14 | 96 |
| 2 | Keperawatan | 335 | 95 | 430 |
| 3 | Kebidanan | 33 | 15 | 48 |
| 4 | Farmasi | 28 | 30 | 58 |
| 5 | Kesehatan Masyarakat | 10 | 7 | 17 |
| 6 | Gizi | 13 | 4 | 17 |
| 7 | Keterapian Fisik | 19 | 2 | 21 |
| 8 | Keteknisian Medis | 64 | 26 | 90 |
| 9 | Non Kesehatan | 132 | 214 | 346 |
| | **Jumlah** | **716** | **407** | **1123** |

*Sumber: Peta Pegawai SDM per 30 November 2021 RSUP dr. Soeradji Tirtonegoro*

Pengembangan / penataan sarana fisik yang direncanakan pada tahun 2021 diantaranya adalah pemenuhan sarana dan prasarana serta layanan klinik dan pengembangan sistem tata kelola kehandalan sarana dan prasarana melalui pemberdayaan SDM RS berbasis *Health Technologi Assesment* (HTA) yang mengedepankan *Evidence Based Medicine* (EBM) dan pengurangan ketergantungan pihak ketiga.

### 3. Maksud dan Tujuan

RSUP dr. Soeradji Tirtonegoro menyelenggarakan kegiatan jasa pelayanan kesehatan, jasa pendidikan dan jasa penelitian di bidang kesehatan. Sifat jasa yang diselenggarakan berfungsi sosial, profesional dan etis dengan pengelolaan yang ekonomis yang mempunyai tujuan :

a. Terciptanya produk pelayanan kesehatan yang berkualitas unggul dan sesuai kebutuhan masyarakat.

b. Terselenggaranya pendidikan, penelitian dan pengembangan sehingga dihasilkan SDM yang profesional dan mampu melakukan penapisan ilmu pengetahuan dan teknologi kedokteran.

c. Terwujudnya kepuasan seluruh pelanggan dengan pengelolaan yang efektif dan efisien.

d. Terwujudnya peningkatan kesejahteraan karyawan.

**4. Kegiatan BLU**

Dalam menyelenggarakan tugas, RSUP dr. Soeradji Tirtonegoro melakukan kegiatan sebagai berikut :

a. Menyelenggarakan pelayanan medis

b. Menyelenggarakan pelayanan penunjang medis dan non medis

c. Menyelenggarakan pelayanan dan asuhan keperawatan

d. Menyelenggarakan pelayanan rujukan

e. Menyelenggarakan pendidikan dan pelatihan

f. Menyelenggarakan pelayanan penelitian dan pengembangan

g. Menyelenggarakan administrasi umum dan keuangan

Selanjutnya bisa disampaikan di sini bahwa sampai saat ini terdapat beberapa institusi pendidikan yang telah menjalin kerjasama dengan RSUP dr. Soeradji Tirtonegoro dan sudah berjalan dengan baik yaitu :

a. Fakultas Kedokteran, Keperawatan, dan Kesehatan Masyarakat (FK-KMK) Universitas Gajah Mada Yogyakarta

b. Fakultas Kedokteran Universitas Indonesia Jakarta

c. Fakultas Kedokteran Universitas Diponegoro Semarang

d. Fakultas Farmasi Universitas Setya Budi Surakarta

e. Akademi Fisioterapi Surakarta

f. Pendidikan Ahli Madya Keperawatan Yogyakarta

g. Akademi Gizi Yogyakarta

h. Akademi Gizi Semarang

i. Akademi Teknik Elektromedik Surabaya

j. Akademi Teknik Elektromedik Jakarta

k. Akademi Teknik Radiodiagnostik Semarang

l. Akademi Kebidanan Klaten

m. Akademi Perekam dan Informatika Kesehatan Lintang Nuswantoro Semarang

n. Akademi Perekam dan Informatika Kes. Mandala Waluya Semarang

o. Akademi Perawat Muhammadiyah Klaten

p. Akademi Gizi Muhammadiyah Surakarta

q. Akademi Teknik Radiologi Citra Bangsa Yogyakarta

r. Beberapa Sekolah Tinggi Ilmu Kesehatan (STIKES)

## B. Visi dan Misi

### 1. Visi

**"Unggul dalam pelayanan publik".**

### 2. Misi

a. Meningkatkan pelayanan kesehatan yang mengedepankan mutu dan keselamatan pasien yang bercirikan *smart and inteligent hospital*.

b. Meningkatkan pendidikan kedokteran, keperawatan, dan tenaga kesehatan lain serta penelitian translasional.

c. Meningkatkan kepuasan pelayanan publik melalui zona integritas

d. Meningkatkan status kesehatan masyarakat melalui *Academic Health System (AHS)* Universitas Gadjah Mada (UGM).

## C. Budaya Badan Layanan Umum

### 1. TATA NILAI :

a. Integritas

b. Profesionalisme

c. Akuntabilitas

d. Keterbukaan

e. Ikhlas

### 2. KEYAKINAN DASAR :

a. Karyawan yang berkualitas dan berkomitmen tinggi kepada rumah sakit adalah aset yang paling berharga;

b. Kepuasan dan kesetiaan pelanggan adalah dasar kelangsungan hidup rumah sakit;

c. Mutu pelayanan rumah sakit sebagai pengikat kesetiaan pelanggan;

d. Kebersamaan adalah kunci utama dalam mencapai kesuksesan.

### 3. MOTTO :

- ***Bersih, Nyaman & Akurat***

## D. Susunan Pejabat Pengelola dan Dewan Pengawas BLU

### 1. Susunan Pejabat Pengelola BLU dan Dewan Pengawas

#### a. Susunan Pejabat Pengelola BLU

- Direktur Utama : dr. Endang Widyaswati, M. Kes
- Plt. Direktur Pelayanan Medik,
  Keperawatan dan Penunjang : dr. Obrin Parulian, M. Kes
- Direktur Perencanaan,
  Keuangan dan BMN : Dewi Anggraini, SE, MM

- Direktur SDM, Pendidikan dan Umum : dr. Obrin Parulian, M. Kes

**b. Susunan Dewan Pengawas**

- Ketua : dr. Wiendra Waworuntu, M.Kes
- Anggota: 1). Dr. Rr. Dian Probhoyekti, SKM, MA
  2). dr. Budi Sylvana, MARS
  3). Pardiharto, SH
  4). Sulaimansyah, SE
- Sekretaris: Gaib Sri Sadhono, SKM, QIA

**2. Uraian Tugas Dewan Pengawas**

Undang-undang Nomor 44 tahun 2009, tentang Rumah Sakit, khususnya pasal 56 ayat 5 menyebutkan bahwa tugas Dewan Pengawas adalah :

a. Menentukan arah kebijakan Rumah Sakit;
b. Menyetujui dan mengawasi pelaksanaan rencana strategis;
c. Menilai dan menyetujui pelaksanaan rencana anggaran;
d. Mengawasi pelaksanaan kendali mutu dan kendali biaya;
e. Mengawasi dan menjaga hak dan kewajiban pasien;
f. Mengawasi dan menjaga hak dan kewajiban Rumah Sakit;
g. Mengawasi kepatuhan penerapan etika Rumah Sakit, etika profesi, dan peraturan perundang-undangan;

Adapun dalam Peraturan Menteri Keuangan (PMK) nomor 129/PMK.05/2020 tentang Pedoman Pengelolaan Keuangan BLU pasal 216 ayat 1 menyebutkan bahwa Dewan Pengawas bertugas melaksanakan

pengawasan terhadap tugas dan tanggung jawab Pejabat Pengelola BLU, serta memberikan nasihat kepada Pejabat Pengelola BLU.

**3. Uraian Tugas diantara Pejabat Pengelola BLU**

Pembagian tugas Pejabat Pengelola BLU mengacu pada Keputusan Menteri Kesehatan RI Nomor : 1101/MENKES/SK/IX/2007 tentang Susunan dan Uraian Jabatan serta Tata Hubungan Kerja RSUP dr. Soeradji Tirtonegoro Klaten. Adapun uraian tugas masing-masing Pengelola BLU adalah sebagai berikut :

**a. Direktur Utama**

**Tugas Pokok** : Memimpin penyelenggaraan tugas Rumah Sakit dalam melaksanakan upaya kesehatan paripurna, pendidikan dan pelatihan, penelitian dan pengembangan serta penapisan teknologi di bidang kesehatan.

**Uraian Tugas :**

- Menetapkan Visi dan Misi RS berdasarkan Visi dan Misi Departemen Kesehatan dan kebijakan Direktorat Jenderal Bina Pelayanan Medik.
- Menetapkan Rencana Strategis RS dengan mengacu pada Visi dan Misi RS.
- Menetapkan Usulan Rencana Bisnis dan Anggaran RS berdasarkan Renstra RS.
- Menetapkan Kebijakan pelayanan medik dan keperawatan, SDM, Pendidikan dan Umum, serta keuangan dengan

menganalisis rancangan kebijakan yang disampaikan oleh para Direktur.

- Menetapkan Standar Prosedur Operasional RS.
- Menetapkan Standar Pelayanan Minimal RS.
- Mengusulkan dan Menetapkan tarif pelayanan RS.
- Melakukan pembinaan dan pengendalian pegawai di lingkungan RS.
- Menetapkan Laporan Akuntabilitas Kinerja Instansi Pemerintah RS.
- Menetapkan Laporan Keuangan RS
- Menetapkan laporan pelaksanaan seluruh kegiatan RS secara berkala dan insidentil.
- Mengevaluasi kegiatan pegawai dengan menilai hasil pelaksanaan tugas dan menilai prestasi kerja ke dalam SKP.
- Melaksanakan tugas kedinasan lainnya.

**b. Direktur Pelayanan Medik, Keperawatan, dan Penunjang**

**Tugas Pokok** : Melaksanakan pengelolaan pelayanan medis, penunjang medis, pelayanan keperawatan serta fasilitas medik dan keperawatan.

**Uraian Tugas :**

- Menyusun rancangan Rencana Strategis dilingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.

- Menyusun rencana rancangan RBA / SAP dilingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Menyusun rencana pelaksanaan kegiatan Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Menyusun rancangan kebijakan pelayanan RS di lingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Menyusun rancangan Standar Operasional Prosedur RS di lingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Menyusun rancangan Standar Pelayanan Minimal (SPM) RS di lingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Menyusun rancangan usulan tarif pelayanan Medik dan Keperawatan.
- Melakukan koordinasi pelaksanaan pelayanan medis, penunjang medis, pelayanan medis, pelayanan keperawatan serta fasilitas medik dan keperawatan.
- Melaksanakan pengendalian, pengawasan dan evaluasi pelayanan medis, pelayanan keperawatan serta fasilitas medik dan keperawatan.
- Membina dan mengandalikan pegawai di lingkup Direktorat Pelayanan Medik, Keperawatan dan Penunjang.

- Menyusun laporan pelaksanaan kegiatan Direktorat Pelayanan Medik, Keperawatan&Penunjang secara berkala dan insidentil.
- Mengevaluasi kegiatan pegawai dengan menilai hasil pelaksanaan tugas dan prestasi kerja ke dalam SKP pegawai di lingkungan Direktorat Pelayanan Medik, Keperawatan dan Penunjang.
- Melaksanakan tugas kedinasan lainnya.

**c. Direktur Perencanaan. Keuangan dan BMN**

**Tugas Pokok** : Melaksanakan pengelolaan keuangan rumah sakit.

**Uraian Tugas :**

- Menyusun rancangan Rencana Strategis dilingkup Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun rancangan rencana RBA / SAP dilingkup Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun rencana pelaksanaan kegiatan Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun rancangan kebijakan pelayanan RS di lingkup Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun rancangan Standar Operasional Prosedur RS di lingkup Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun rancangan Standar Pelayanan Minimal (SPM) RS di lingkup Direktorat Perencanaan, Keuangan dan BMN.

- Menyusun rancangan usulan tarif pelayanan di lingkup Direktorat Perencanaan, Keuangan dan BMN.
- Melakukan koordinasi pelaksanaan kegiatan pengelolaan keuangan di lingkup Direktorat Perencanaan, Keuangan, BMN.
- Melaksanakan pengendalian, pengawasan dan evaluasi kegiatan pengelolaan keuangan di lingkup Direktorat Perencanaan, Keuangan dan BMN.
- Membina dan mengendalikan pegawai di lingkup Direktorat Perencanaan, Keuangan dan BMN.
- Menyusun laporan pelaksanaan kegiatan di lingkup Direktorat Perencanaan, Keuangan dan BMN secara berkala dan insidentil.
- Mengevaluasi kegiatan pegawai dengan menilai hasil pelaksanaan tugas dan prestasi kerja ke dalam SKP pegawai di lingkungan Direktorat Perencanaan, Keuangan dan BMN.
- Melaksanakan tugas kedinasan lainnya.

**d. Direktur SDM, Pendidikan dan Umum**

**Tugas Pokok** : Melaksanakan pengelolaan administrasi umum, SDM, pendidikan dan pelatihan serta penelitian dan pengembangan.

**Uraian Tugas :**

- Menyusun rancangan Rencana Strategis dilingkup Direktorat SDM, Pendidikan dan Umum.
- Menyusun rencana rancangan RBA / SAP dilingkup Direktorat SDM, Pendidikan dan Umum.

- Menyusun rencana pelaksanaan kegiatan Direktorat SDM, Pendidikan dan Umum.
- Menyusun rancangan kebijakan pelayanan RS di Direktorat SDM, Pendidikan dan Umum.
- Menyusun rancangan Standar Operasional Prosedur RS di lingkup Direktorat SDM, Pendidikan dan Umum.
- Menyusun rancangan Standar Pelayanan Minimal (SPM) RS di lingkup Direktorat SDM, Pendidikan dan Umum.
- Menyusun rancangan usulan tarif pelayanan di lingkup Direktorat SDM, Pendidikan dan Umum.
- Melakukan koordinasi pelaksanaan ketatausahaan, kerumahtanggaan, SDM, pendidikan dan pelatihan, penelitian dan pengembangan serta kegiatan instalasi di lingkup Direktorat SDM, Pendidikan dan Umum.
- Melaksanakan pengendalian, pengawasan dan evaluasi ketatausahaan, kerumahtanggaan, SDM, pendidikan dan pelatihan, penelitian dan pengembangan serta kegiatan instalasi di lingkup Direktorat SDM, Pendidikan dan Umum.
- Membina dan mengandalikan pegawai di lingkup Direktorat SDM, Pendidikan dan Umum.
- Menyusun laporan pelaksanaan kegiatan pelaksanaan ketatausahaan, kerumahtanggaan, SDM, pendidikan dan pelatihan, penelitian dan pengembangan serta kegiatan instalasi

di lingkup Direktorat SDM, Pendidikan dan Umum secara berkala dan insidentil.

- Mengevaluasi kegiatan pegawai dengan menilai hasil pelaksanaan tugas dan prestasi kerja ke dalam SKP pegawai di lingkungan Direktorat SDM, Pendidikan dan Umum.
- Melaksanakan tugas kedinasan lainnya.

# BAB II

# KINERJA BLU TAHUN 2021 DAN RBA TAHUN 2023




RBA TA 2023

(RANCANGAN AWAL)

RSUP DR SOERADJI TIRTONEGORO

# BAB II
# KINERJA BLU TAHUN 2021 DAN RBA TAHUN 2023

## A. Gambaran Kondisi BLU

Realisasi pendapatan Badan Layanan Umum (BLU) sampai dengan bulan November 2021 sebesar Rp. 285.152.817.070,-. Realisasi pendapatan sampai dengan bulan November 2021 tercapai sebesar 114,06% dari target pendapatan tahun 2021 sebesar Rp 250.000.000.000,- sehingga sudah melebihi target. Dengan adanya program Jaminan Kesehatan Nasional yang memberikan kemudahan dan juga akses pelayanan kesehatan kepada masyarakat / peserta di seluruh jaringan fasilitas BPJS, diharapkan tren pendapatan pada tahun 2021 dan tahun 2022 terus meningkat.

Kinerja pelayanan Januari – November 2021 didapatkan data kunjungan rawat jalan sebanyak 68.818 atau 73,95 % dari target tahun 2021 93.060 kunjungan, Kunjungan Rawat Darurat sebanyak 19.777 atau 65,98% dari target tahun 2021 sebanyak 30.250, hari rawat inap sebanyak 69.512 atau 70,21 % dari target tahun 2021 sebanyak 99.004 dan BOR 61,05%. Kunjungan Rawat Jalan, Rawat Darurat dan Hari Rawat Inap tidak mencapai target karena adanya Pandemi *Covid-19* yang menyebabkan semua kunjungan pelayanan mengalami penurunan. Walaupun Capaian kinerja pelayanan tahun 2021 belum mencapai hasil yang maksimal namun trennya mengalami kenaikan dibandingkan tahun 2020

1. **Faktor Internal**

| **Kondisi Internal Satker BLU** | |
|---|---|
| **Pelayanan:**<br>**a. Kekuatan:**<br>1. Memiliki layanan unggulan sebagai rumah sakit kelas A<br>2. Memiliki kesiapan rumah sakit dalam sistem integrasi AHS UGM<br>3. Terakreditasi pelayanan paripurna & tersertifikasi rs pendidikan satelit<br>**b. Kelemahan:**<br>1. Aplikasi IT terintegrasi (*e-health* dan *e-management*) | **Keuangan:**<br>**a. Kekuatan:**<br>1. Terdapat fleksibilitas pengelolaan keuangan<br>2. Memiliki kesiapan memasuki revolusi industri, *smart and inteligent hospital*<br>**b. Kelemahan:**<br>1. Dana dalam pengadaan peralatan canggih |
| **Organisasi dan SDM:**<br>**a. Kekuatan:**<br>1. Memiliki *teamwork* SDM Profesional Pemberi Asuhan<br>2. Memiliki *mindset* dan *culture set* organisasi yang terimplementasi, menjaga mutu /keselamatan pasien dan peningkatan pelayanan public<br>**b. Kelemahan:**<br>1. Kepedulian terhadap lingkungan kerja;<br>2. Struktur organisasi rumah sakit;<br>3. Motivasi dokter spesialis dan sub spesialis untuk meneliti; | **Sarana dan Prasarana:**<br>**a. Kekuatan:**<br>1. Lokasi strategis<br>2. Memiliki nilai sebagai rumah sakit *heritage* yang bersejarah dan berkomitmen mewujudkan *green hospital*.<br>**b. Kelemahan:**<br>1. Ketersediaan fasilitas untuk pendidikan dan penelitian;<br>2. Lahan untuk pengembangan infrastruktur rumah sakit.<br>3. Sumber daya dalam pemeliharaan dan peremajaan fasilitas (gedung, peralatan medis dan peralatan non medis) |

Dengan ditetapkannya RSUP dr. Soeradji Tirtonegoro sebagai RS Kelas A berdasarkan SK Badan Koordinasi Penanaman Modal No 5/1/10/KES/PMDN/2018 diberi waktu sampai dengan 5 tahun untuk mempersiapkan Sumber Daya yaitu kompetensi dan sarpras yang memadai untuk kategori layanan kelas A. Kondisi ini adalah peluang bagi RSUP dr. Soeradji Tirtonegoro untuk dapat memperluas dan meningkatkan layanan kepada masyarakat dari sisi kompleksitas pelayanan, namun sekaligus

sebagai tantangan untuk menyiapkan SDM yang memenuhi persayaratan kompetensi dan pemenuhan sarpras yang memadai untuk kategori kelas A. Strategi yang dilakukan adalah:

a. Mereviu kembali Master Plan dan menyusun RSB (sudah dilakukan)
b. Mencermati RSB tersebut dengan memprioritaskan pengembangan SDM dan pemenuhan Sarpras dengan skala prioritas yang direncanakan dalam RBA 2023
c. Sesuai aktivitas tersebut sesuai dengan kebijakan Kementerian mendorong kemandirian BLU maka dalam penyusunan RBA berbasis efisiensi dan efektifitas, yang terakhir dengan mempertimbangkan indikator IKI / IKT / BLU / RSB
d. Diharapkan proyeksi penilaian kinerja tahun 2023 mendapat nilai dengan kategori AA

**2. Faktor Eksternal**

**Peluang :**

a. Sistem rujukan berjenjang;
b. Loyalitas pelanggan
c. *Universal health coverage*
d. Perkembangan teknologi kesehatan dan revolusi industri;
e. Akses transportasi;
f. Reformasi birokrasi;
g. Pola kemitraan untuk AHS UGM untuk meningkatkan derajat kesehatan masyarakat;
h. Kebijakan *stakeholder* untuk pengembangan rumah sakit;
i. MEA dan pengembangan *health tourism*
j. Memiliki *captive market* (BPJS)
k. Sistem pembayaran asuransi;

**Ancaman :**

a. Pandemi *Covid-19*
b. Perkembangan Iptekdok diikuti dengan biaya tinggi;
c. Selisih antara tarif rumah sakit dengan klaim BPJS;
d. Meningkatnya kompleksitas regulasi kesehatan, diikuti perubahan kebijakan;
e. Rumah sakit kompetitor menjalin kemitraan dengan pasar yang sama, inovatif;
f. Koordinasi jejaring pelayanan kesehatan;
g. Globalisasi dan perpindahan SDM;
h. Adanya tuntutan hukum atas pelayanan kesehatan;
i. Sistem rujukan berjenjang.

**3. Asumsi Makro**

Asumsi makro yang digunakan pada penyusunan RBA 2023 adalah menggunakan asumsi makro tahun 2022 sebagai berikut :

***Tabel 2.1 : Asumsi Makro Tahun 2022***

| No. | Parameter | TA 2021 |
|---|---|---|
| | | Asumsi |
| 1 | Tingkat Inflasi | 3,00% |
| 2 | Tingkat Pertumbuhan Ekonomi | 5,2% |
| 3 | Nilai tukar rupiah / kurs 1 $ | Rp. 14.350/dolar AS |

*Sumber : Rancangan Nota Keuangan RAPBN 2022(fiskal.kemenkeu.go.id)*

- Tingkat inflasi diperkirakan sebesar 3,00% berdampak positif terhadap perekonomian karena harga beli barang kebutuhan operasional rumah sakit masih terjangkau sehingga mendorong untuk investasi.

- Tingkat Pertumbuhan Ekonomi diperkirakan sebesar 5,2% akan meningkatkan daya beli dari masyarakat.
- Nilai tukar rupiah yang tinggi menyebabkan harga beli barang *import* kebutuhan Rumah Sakit meningkat sehingga mengakibatkan meningkatnya biaya operasional.

**4. Asumsi Mikro**

Asumsi mikro yang dipergunakan pada penyusunan RBA tahun 2023 terdiri dari:

***Tabel 2.2 : Asumsi Mikro Tahun 2023***

| No. | Parameter | TA 2023 |
|---|---|---|
| | | Asumsi |
| 1 | Subsidi Pemerintah untuk :<br>a. Gaji PNS<br>b. Belanja Investasi | Subsidi pemerintah yang hanya sebesar 21,19% dari total anggaran sehingga menambah pendapatan namun belum bisa menutup biaya operasional |
| 2 | Volume pelayanan | Volume pelayanan mengalami penurunan akibat pandemi Covid-19, sehingga diharapkan dengan inovasi pelayanan di tengah pandemi nantinya akan mampu meningkatkan kunjungan agar pendapatan dan target bisa tercapai. |
| 3 | Kebutuhan Pengembangan SDM | ▪ Pemenuhan kebutuhan SDM 100% diharapkan dapat mendukung pelayanan dan pelaksanaan program pengembangan dan optimalisasi<br>▪ Jumlah tenaga medik yang harus dipenuhi di tahun 2023 sesuai standar RS Kelas A |
| 4 | Utilisasi Alat Medik | Utilisasi alat medik berfungsi sebesar 79,6 % sehingga dapat dioptimalkan dalam mendukung pelayanan dan pelaksanaan program pengembangan dan optimalisasi |
| 5 | Sarana Prasarana Pendukung Layanan Unggulan | Pemenuhan sarana dan prasarana yang mendukung layanan unggulan |

## B. Proses Penilaian Kinerja BLU

Penilaian kinerja rumah sakit berdasarkan Indikator Kinerja Utama (IKU) sesuai dengan Rencana Strategis Bisnis (RSB) RSUP dr. Soeradji Tirtonegoro periode 2020-2024 sebagai berikut:

***Tabel 2.3 : Indikator Kinerja Utama (IKU)***

| No | Sasaran Strategis | No | Indikator Kinerja | Target 2021 | Realisasi s/d Nov 2021 | Target 2022 | Target 2023 |
|---|---|---|---|---|---|---|---|
| **1.** | Terealisasinya SDM yang berkualitas dan berdaya saing, berkomitmen, berintegritas, berkompeten dan berkinerja baik | 1 | Prosentase Kompetensi Tenaga Medis | 100% | 99,00% | 100% | 100% |
| | | 2 | Prosentase Kompetensi Tenaga Perawat | 100% | 100% | 100% | 100% |
| | | 3 | Prosentase Kompetensi Tenaga Kesehatan Lainnya | 100% | 100% | 100% | 100% |
| | | 4 | Prosentase Kompetensi Tenaga Non Medis | 100% | 100% | 100% | 100% |
| **2.** | Terbentuknya pola pikir (*mindset*) dan pola budaya (*culture set*) organisasi yang efektif | 5 | Hasil penilaian kinerja karyawan(IKI) | 100% | 107,57% | 100% | 100% |
| | | 6 | Tingkat implementasi tata kelola RS yang baik | 72% | 88,08% | 90% | 90% |
| **3.** | Terealisasinya sarana dan prasarana siap/laik pakai rumah sakit heritage yang memiliki nilai sejarah | 7 | Tingkat kehandalan prasarana sesuai Overall Equipment Effectiveness (OEE) | 85% | 75,72% | 86% | 87% |
| **4.** | Terwujudnya tata kelola rumah sakit dalam rangka meningkatkan derajat kesehatan masyarakat | 8 | Angka kematian ibu di Rumah Sakit | 0,42% | 1,04% | 0,4% | 0,38% |
| | | 9 | Angka kematian Bayi di Rumah Sakit | 4,6% | 8,50% | 4,5% | 4,4% |
| | | 10 | Tingkat implementasi AHS UGM | Skor 2 | Skor 2 | Skor 2 | Skor 2 |
| **5.** | Terwujudnya tata laksana pembangunan zona integritas | 11 | Persentase nilai faktor pengungkit dan faktor hasil ZI | 88% | 91,33% | 90% | 90% |
| **6.** | Terealisasinya *smart and inteligent hospital* dengan integrasi SIM-RS (Sistem Informasi Manajemen Rumah Sakit) | 12 | Waktu Tunggu Rawat Jalan (WTRJ) | 55 menit | 35,99 menit | 45 menit | 45 menit |
| | | 13 | Waktu Tunggu Pelayanan Resep Obat Jadi (WTOJ) | 27 menit | 9,95 menit | 22 menit | 18 menit |
| | | 14 | Tingkat ketersediaan informasi berbasis Big Data | Tingkat 1 | Tingkat 1 | Tingkat 2 | Tingkat 2 |
| | | 15 | Penyelenggaraan Sistem Informasi manajemen Rumah Sakit (SIM RS) | Level 3 | Level 3 | Level 4 | Level 4 |

| No | Sasaran Strategis | No | Indikator Kinerja | Target 2021 | Realisasi s/d Nov 2021 | Target 2022 | Target 2023 |
|---|---|---|---|---|---|---|---|
| **7.** | Terwujudnya Implementasi *green hospital* | 16 | Efisiensi pengelolaan limbah medis dengan pola 3R | 14% | 20,78% | 14% | 15% |
| | | 17 | Pemanfaatan limbah/Sampah domestik | 15% | 15,06% | 20% | 30% |
| **8.** | Optimalnya layanan unggulan dan pengembangan RS Kelas A | 18 | Pertumbuhan jumlah pasien kanker | Skor 1.5 | Skor 0,64 | Skor 1.5 | Skor 1.5 |
| | | 19 | Kenaikan prosentase kemampuan menangani Bayi Berat Lahir Sangat Rendah (BBLSR) | 55% | 45,84% | 55% | 55% |
| | | 20 | Jumlah pengembangan pelayanan subspesialis | 1 layanan | 1 layanan | 1 layanan | 1 layanan |
| **9.** | Optimalnya pelayanan, pendidikan dan penelitian yang mengedepankan mutu dan keselamatan pasien | 21 | Kepatuhan terhadap CP | 100% | 92,73% | 100% | 100% |
| | | 22 | Emergency Respon Time | ≤8 menit | 1,3 menit | 5 menit | 5 menit |
| | | 23 | Pertumbuhan penelitian yang dipublikasikan | 29 penelitian | 31 penelitian | 32 penelitian | 35 penelitian |
| | | 24 | Rasio dosen klinis terhadap peserta didik | Skor 4 | Skor 4 | Skor 4 | Skor 4 |
| | | 25 | Tingkat ketepatan rujukan | 90% | 100% | 91% | 92% |
| **10** | Terwujudnya kepuasan karyawan dan publik | 26 | Tingkat kepuasan pelanggan / pasien | 80% | 80,30% | 85% | 85% |
| | | 27 | Tingkat kepuasan karyawan | 82% | 93,20% | 85% | 85% |
| | | 28 | Tingkat kepuasan peserta didik | 82% | 89,00% | 85% | 85% |
| **11** | Meningkatnya pendapatan, membaiknya struktur dan efisiensi biaya | 29 | Rasio Pendapatan PNBP terhadap Biaya Operasional (POBO) | 90% | 136,37% | 90% | 90% |
| | | 30 | Persentase pemanfaatan aset | 80% | 88,84% | 80% | 80% |



**Pencapaian Kinerja dan Target Kinerja BLU**

**a) Program Kerja Tahun 2023**

**1. Sasaran**

1) Terwujudnya SDM yang berkualitas dan berdaya saing, berkomitmen, berintegritas, berkompeten dan berkinerja baik;
2) Terbentuknya pola pikir *(mindset)* dan pola budaya *(culture set)* organisasi yang efektif;
3) Terwujudnya sarana dan prasarana Rumah Sakit yang siap/laik pakai sebagai rumah sakit *heritage* yang memiliki nilai sejarah;
4) Terwujudnya tata kelola rumah sakit dalam rangka meningkatkan derajat kesehatan masyarakat;
5) Terwujudnya tata laksana pembangunan zona integritas;
6) Terwujudnya *smart and inteligent hospital* dengan integrasi SIM-RS (Sistem Informasi Manajemen Rumah Sakit);
7) Terwujudnya implementasi *green hospital* secara efektif dan efisien;
8) Optimalnya layanan unggulan dan pengembangan RS Kelas A;
9) Optimalnya pelayanan, pendidikan dan penelitian yang mengedepankan mutu dan keselamatan pasien;
10) Terwujudnya kepuasan karyawan dan publik;
11) Meningkatnya pendapatan, membaiknya struktur dan efisiensi biaya.

**2. Strategi**

1) Pengelolaan Aparatur Sipil Negara secara sistematis, konseptis dan berkelanjutan dimulai dari sistem rekrutmen yang bersih dan professional;
2) Penuangan kaidah budaya kerja pada setiap regulasi yang dibuat;
3) Mengembangkan kemandirian dalam sistem tata kelola kehandalan sarana dan prasarana melalui pemberdayaan SDM RS berbasis *Health Technologi Assesment (HTA)* yang mengedepankan *Evidence Based Medicine (EBM)*;

4) Pengembangan pelayanan RS berdasarkan perencanaan terpadu untuk mewujudkan efektifitas dan efisiensi dalam proses bisnis rumah sakit;
5) Mengembangkan sistem informasi management regulasi dan promosi kesehatan yang terintegrasi di rumah sakit;
6) Tercapainya peningkatan dan pengembangan layanan unggulan dan layanan prioritas;
7) Mengembangkan Tata Layanan Klinis, mengintensifikan fungsi unit kerja pendidikan dan penelitian serta menguatkan monitoring dan evaluasi pelaksanaan Rotasi Klinik, dengan mengedepankan Mutu dan Keselamatan Pasien;
8) Membangun sistem manajemen komplain pelanggan;
9) Terwujudnya sistem rujukan berjenjang.

**3. Kebijakan**

1) Mewujudkan aparat sipil negara (ASN) yang profesional dan berkinerja tinggi melalui pemantauan capaian kinerja individu secara cermat;
2) Menyambungkan hasil penerapan budaya kerja dengan penerapan *reward* dan *consequances* melalui penggunaan sistem yang terintegrasi berbasis IT;
3) RS mengembangkan kemandirian dalam sistem tata kelola kehandalan sarana dan prasarana melalui pemberdayaan SDM RS berbasis *Health Technologi Assesment (HTA)* yang mengedepankan *Evidence Based Medicine (EBM)*;
4) Sistem informasi management regulasi dan promosi kesehatan terpadu melalui teknologi informasi;
5) Pemenuhan kebutuhan pelayanan berdasarkan perencanaan dan pelaksanaan kegiatan sesuai dengan perencanaan yang ditetapkan;
6) Melaksanakan sistem rujukan pelayanan pasien sesuai pedoman / regulasi JKN;
7) Meningkatnya kunjungan layanan unggulan dan layanan prioritas;

8) Penanganan komplain pelanggan dikelola oleh Instalasi Pemasaran dan Humas.

**4. Program dan Kegiatan**

1) Implementasi Struktur Organisasi Rumah Sakit klas A Pendidikan Satelit tahap IV, Penguatan manajemen SDM RS tahap IV, serta Peningkatan Profesionalisme /Kompetensi SDM Rumah Sakit Melalui Ekskalasi Program Pengembangan dan Pemberdayaan SDM
    a. Sinkronisasi regulasi dan RPJMN, Renstra Kemenkes, serta Renstra Instansi terkait;
    b. Pemantapan struktur organisasi Rumah Sakit kelas A Pendidikan Satelit;
    c. Pemantapan manajemen pengelola AHS UGM;
    d. Penataan Jumlah, Distribusi, dan Kualitas SDM berdasar Kompetensi / Kinerja, dan Kebutuhan Pengembangan Rumah Sakit berbasis IT tahap IV;
    e. Rekruitmen SDM secara profesionel dan transparan;
    f. Penyelenggaran *capacity building* SDM berbasis revolusi industri;
    g. Optimalisasi peran SDM sebagai agen perubahan rumah sakit;
    h. Mengirimkan peserta pendidikan lanjutan (konsultan, paramedis, dan nakes lain);
    i. Pemantapan sistem pengawasan mutu dan pembinaan karyawan RS.
2) Peningkatan Kesejahteraan dan Karier SDM Berbasis Kinerja dan IT (Reformasi Birokrasi Kepegawaian) tahap IV, Pemantapan budaya menjaga mutu dan keselamatan pasien tahap IV, Pemantapan budaya patient centered care tahap IV dan Pembangunan Zona Integritas tahap IV
    a. Pemantapan sistem jenjang karir SDM;
    b. Pemantapan sistem remunerasi;
    c. Pemantapan Sistem *Reward and Consequences*;

d. Peningkatan Kepatuhan petugas terkait Identifikasi Pasien;
e. Peningkatan Kepatuhan Petugas terkait *Hand Hygiene*;
f. Peningkatan budaya 6 S;
g. Pemantapan Program manajemen perubahan berbasis IT;
h. Pemantapan tata laksana manajemen rumah sakit berbasis IT;
i. Peningkatan Pengawasan Internal;
j. Penguatan Akuntabilitas Kinerja;Peningkatan kualitas pelayanan publik yang bersifat konkrit.

3) Pemeliharaan sarana, prasarana dan alat kesehatan; Pemenuhan sarana prasarana dan alat kesehatan serta Optimalisasi pengawasan kualitas kelayakan sarana prasarana, alat kesehatan dan jaringan.
4) Penguatan pencatatan dan pelaporan data pelayanan di RS yang terkait dengan derajat kesehatan masyarakat Tahap IV; Implementasi kegiatan yang efektif dan efisien, kehandalan pelaporan keuangan, pengamanan aset dan ketaatan terhadap regulasi serta Pembangunan ekselensi dalam konsep AHS UGM tahap IV
    a. Pemeliharaan sistem monev;
    b. Inovasi/ terobosan terkait temuan dalam analisa data;
    c. Ekselensi bidang pelayanan, pendidikan penelitian dan penelitian translasional bersama;
    d. Perintisan Big Data Penelitian;
    e. Partisipasi dalam pertemuan AHS UGM, Nasional dan Internasional.
5) Optimalisasi pelaksanaan Percepatan Reformasi Birokrasi dalam rangka *Good Governance* tahap IV
    a. Penguatan pengawasan dalam rangka mewujudkan WBK dan WBBM;
    b. Optimalisasi pelayanan publik menuju WBBM;
    c. Pengembangan Monitoring dan Evaluasi pembangunan zona integritas berbasis IT terintegrasi.

6) Pengembangan sistem informasi manajemen, regulasi dan promosi kesehatan RS yang terintegrasi tahap IV
    a. Pengembangan dan optimalisasi Aplikasi SIMRS Terintegrasi untuk mendukung terwujudnya *smart hospital;*
    b. Pengembangan *smart hospital;*
    c. Pengembangan perpustakaan digital dan *resource center* akademis
    d. Pengembangan dan optimalisasi *website* rumah sakit untuk mendukung kegiatan pemasaran, promosi kesehatan, peserta didik, dan kemudahan akses pelayanan;
    e. Optimalisasi sistem pencatatan dan pelaporan logistik berbasis SIMAK.
7) Pelaksanaan Sistem Monitoring, Evaluasi, dan Tindak Lanjut Pencapaian IKU tiap Direktorat berbasis IT ( Tahap IV ); Pengembangan dan Pengelolaan Limbah Medis dengan pola 3 R; Pemanfaatan limbah/Sampah domestik; Efisiensi air dan energi serta Upaya minimisasi limbah melaui penggunaan kertas bekas *(paperless)*
    - Pengembangan Pelaksanaan minimisasi limbah melalui penggunaan kertas bekas (*paperless*) di seluruh Unit kerja
8) Optimalisasi layanan unggulan dan pengembangan layanan RS Kelas A ( Konsultasi Radioterapi Terpadu dan Layanan Cath Lab)
9) Penetapan Area Prioritas Pelayanan yang mengedepankan mutu dan keselamatan pasien Tahap I; Benchmarking struktur dan capaian Indikator Tahap I; Implementasi *E-Reporting System* Tahap I serta Pelaksanaan Kompetisi Mutu dan Keselamatan Pasien Unit dan Penelitian Mutu dan Keselamatan pasien berbasis efisiensi.
    a. Pendidikan : Pemantapan administrasi pendidikan berbasis IT, Pemantapan kepengurusan wakil ketua Komkordik, Pemantapan keikutsertaan dalam webinar kemitraan pendidikan.

b. Penelitian : Pemantapan Big Data Penelitian, Pemantapan Komite Etik Penelitian, Pemantapan keikutsertaan dalam hibah penelitian
c. Penguatan sistem rujukan terintegrasi (sisrute)
d. Penguatan sistem rujukan berjenjang dari PPK I dan II

10) Peningkatan kompetensi sumber daya manusia di bidang teknologi informasi dan Penerapan tata laksana komplain RS berbasis IT tahap IV
    a. Penataan di unit layanan klinik dan pendidikan serta SDM RS;
    b. Pengembangan promosi yang intensif kepada pelanggan sesuai dengan program berbasis IT;
    c. Terlaksananya pelayanan customer service 24 jam
    d. Pemantapan pengolahan komplain pelanggan sesuai dengan jenis complain
    e. Pelaporan data komplain tiap bulan, triwulan 1, semester, triwulan 2 dan tahunan
11) Pemantapan Pengelolaan Keuangan berbasis IT
    a. Peningkatan pendapatan dengan menggali sumber pendapatan baru
    b. Peningkatan pendapatan dengan optimalisasi pemanfaatan BMN
    c. Percepatan pengajuan klaim
    d. Percepatan penagihan
    e. analisis kendali mutu dan kendali biaya
    f. Pengendalian biaya operasional RS
    g. Pengembangan sistem tata kelola RS terintegrasi berbasis IT
    h. Pengembangan sistem pelaporan keuangan berbasis IT
    i. Pengembangan dan pemeliharaan aplikasi pelaporan keuangan terintegrasi
    j. Penguatan system pengendalian internal pemerintah (SPIP)
    k. Penguatan monitoring dan evaluasi program kerja

l. Peningkatan kualitas pengawasan
m. Percepatan penyelesaian tindak lanjut laporan hasil pemeriksaan (LHP) secara berkala

## Capaian dan Target Kinerja

### 1. Pelayanan

***Tabel 2.4 : Kinerja Pelayanan***

| No | Uraian | Target 2021 | Realisasi s/d Nov 2021 | % capaian | Proyeksi 2022 | Proyeksi 2023 | Nilai Standar |
|---|---|---|---|---|---|---|---|
| 1 | Kunjungan Rawat Jalan | 93.060 | 77.399 | 83,17 | 81,393 | 83,834 | - |
| 2 | Kunjungan Rawat Darurat | 30.250 | 22.205 | 73,40 | 21,278 | 22,871 | - |
| 3 | Hari Perawatan Rawat Inap | 99.004 | 76.064 | 76,83 | 88,323 | 90,972 | - |
| 4 | Kunjungan Rehab Medik | 12.445 | 9.486 | 76,22 | 11,211 | 11,547 | - |
| 5 | Hemodialisa | 24.189 | 22.370 | 92,48 | 27,300 | 23,041 | - |
| 6 | Tindakan Operasi | 5.245 | 4.707 | 89,74 | 4,356 | 4,848 | - |
| 7 | Pemeriksaan Laboratorium | 270.662 | 296.302 | 109,47 | 338,413 | 338,751 | - |
| 8 | Pemeriksaan Radiologi | 28.620 | 25.907 | 90,52 | 27,408 | 27,435 | - |
| 9 | BOR | 75% | 48,32% | - | 75% | 75% | 80-85% |
| 10 | ALOS | 4.5 hari | 6,7 hari | - | 4.5 hari | 4.5 hari | 6 - 9 hari |
| 11 | TOI (Hari) | 1.6 Hari | 6,25 hari | - | 1.6 Hari | 1.6 Hari | 40 - 50 hari |
| 12 | BTO (Kali) | 60 kali | 38,55 kali | - | 60 kali | 60 kali | 40 - 50 kali |
| 13 | GDR % | 50‰ | 118,29 | - | 50‰ | 50‰ | < 45 ‰ |
| 14 | NDR % | 30‰ | 54,42 | - | 30‰ | 30‰ | < 25 ‰ |

Berdasarkan data kinerja pelayanan dapat disimpulkan bahwa semua capaian pelayanan sampai dengan Desember 2021 tidak tercapai target, kecuali pemeriksaan laboratorium. Hal ini disebabkan karena adanya pandemi *covid-19* yang berdampak terhadap penurunan semua kunjungan pelayanan. Capaian kunjungan pelayanan yang paling rendah adalah kunjungan rawat darurat dan

rehab medik yang hanya tercapai sebesar 73% dari target. Sedangkan capaian kunjungan pelayanan yang paling tinggi adalah pemeriksaan laboratorium yang tercapai sebesar 111,52% dari target karena pandemi sehingga pemeriksaan laboratorium khususnya tindakan PCR meningkat drastis. Adapun capaian layanan unggulan sampai dengan November sebagai berikut:

***Tabel 2.5 : Layanan Unggulan***

| No | Jenis Layanan | Realisasi s/d November 2021 | Target 2022 |
|---|---|---|---|
| **A** | **Kanker Terpadu:** | | |
| 1 | Klinik Bedah Onkologi | 6714 | 6032 |
| 2 | Klinik Gynekologi Onkologi | 961 | 928 |
| 3 | Klinik Radioterapi Onkologi | 1 | 0 |
| 4 | Klinik Hematologi Onkologi Medis | 309 | 990 |
| 5 | Pasien Kemoterapi | 1055 | 941 |
| **B** | **Pediatrik Terpadu:** | | |
| 1 | Klinik Neonatologi | 224 | 330 |
| 2 | Klinik Tumbuh Kembang | 4099 | 3505 |
| 3 | Rawat Inap Perinatologi | 859 | 1343 |

## 2. Pendidikan (Pengembangan SDM)

***Tabel 2.6 : Pengembangan SDM***

| No | Uraian | Target 2021 | Realisasi s/d Nov 2021 | % capaian | Target 2023 |
|---|---|---|---|---|---|
| A | Pendidikan dan Pelatihan | | | | |
| 1 | Pendidikan | | | | |
| | PPDS II | 11 | 8 | 72,7% | 11 |
| | Fellowship | 3 | 1 | 33,33% | 3 |
| 2 | Pelatihan Exhouse | | | | |
| | P2KB Medis | 77 | 43 | 55,8% | 60 |
| | Keperawatan | 41 | 59 | 143,9% | 60 |
| | Penunjang Medis | 29 | 26 | 89,65% | 22 |
| | Non Medis | 37 | 84 | 227,02% | 70 |
| 3 | Pelatihan Inhouse | | | | |
| | IHT | 43 | 49 | 113,9% | 50 |
| B | Penelitian | | | | |
| 1 | Penelitian Peserta Didik | 35 | 34 | 97,14% | 50 |
| 2 | Penelitian Karyawan | 29 | 31 | 106,89% | 33 |
| 3 | Sosialisasi Hasil Penelitian | 30 | 30 | 100% | 33 |

## 3. Keuangan

### a. Rincian Pendapatan Per Unit Kerja*

*Tabel 2.8 : Rekapitulasi Rincian Pendapatan Unit Instalasi Rawat Jalan*

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| 1 | **INSTALASI RAWAT JALAN** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Kegiatan : Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **14,731,716,000.00** | **10,074,636,000.00** | **68** | **15,304,372,000.00** | **15,784,288,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 14,731,716,000.00 | 10,074,636,000.00 | 68 | 15,304,372,000.00 | 15,784,288,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **4,488,836,445.11** | **3,696,720,637.35** | **82** | **4,119,160,645.11** | **3,696,758,000.00** |
| | 1. Belanja Pegawai | 3,696,758,000.00 | 3,096,349,000.00 | 84 | 3,327,082,200.00 | 3,696,758,000.00 |
| | 2. Belanja Barang | 792,078,445.11 | 600,371,637.35 | 76 | 792,078,445.11 | 0.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | **TOTAL PENDAPATAN INSTALASI RAWAT JALAN** | **19,220,552,445.11** | **13,771,356,637.35** | **72** | **19,423,532,645.11** | **19,481,046,000.00** |

**Rekapitulasi Pendapatan**

*Tabel 2.9 : Rekapitulasi Rincian Pendapatan*

| Uraian Unit/Kode/Program/Kegiatan/ Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|
| **A. Pendapatan BLU** | **280,000,000,000.00** | **285,152,817,070.34** | **102** | **290,884,217,688.00** | **300,000,000,000.00** |
| 1. Pendapatan Jasa Pelayanan RS | 276,233,300,000.00 | 188,908,875,773.20 | 68 | 286,971,097,749.00 | 295,970,000,000.00 |
| 2. Pendapatan Hasil Kerjasama BLU | 778,700,000.00 | 477,676,827.00 | 61 | 808,969,787.00 | 833,200,000.00 |
| 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 124,900,000.00 | 91,230,009,340.00 | 73,042 | 129,755,139.00 | 133,700,000.00 |
| 4. Pendapatan Jasa Layanan Perbankan | 2,370,700,000.00 | 3,813,586,106.14 | 161 | 2,462,854,339.00 | 2,536,300,000.00 |
| 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 492,400,000.00 | 722,669,024.00 | 147 | 511,540,674.00 | 526,800,000.00 |
| **B. Penerimaan RM** | **99,386,171,000.00** | **88,439,272,139.00** | **89** | **85,183,383,200.00** | **364,212,838,000.00** |
| 1. Belanja Pegawai | 57,663,728,000.00 | 48,140,307,071.00 | 83 | 51,897,355,200.00 | 57,663,728,000.00 |
| 2. Belanja Barang | 15,705,049,000.00 | 7,256,593,518.00 | 46 | 7,268,634,000.00 | 0.00 |
| 3. Belanja Modal | 26,017,394,000.00 | 33,042,371,550.00 | 127 | 26,017,394,000.00 | 306,549,110,000.00 |
| **C. Penerimaan PHLN** | **0.00** | **0.00** | **0** | **0.00** | **91,055,650,000.00** |
| Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 91,055,650,000.00 |
| | | | | | |
| **TOTAL PENDAPATAN** | **379,386,171,000.00** | **373,592,089,209.34** | **98** | **376,067,600,888.00** | **755,268,488,000.00** |

## b. Rincian Belanja Per Unit Kerja*

### 1) Rincian Belanja Pusat Pendapatan

*Tabel 2.10 : Rincian Belanja Unit Instalasi Rawat Jalan*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **1** | **INSTALASI RAWAT JALAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **420,184,000.00** | **255,022,000.00** | **420,184,000.00** | **412,973,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 359,062,000.00 | 211,731,000.00 | 359,062,000.00 | 359,062,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 53,911,000.00 | 0.00 | 53,911,000.00 | 53,911,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 7,211,000.00 | 43,291,000.00 | 7,211,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **4,197,526,000.00** | **2,521,819,000.00** | **4,197,526,000.00** | **4,677,880,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 3,234,274,000.00 | 2,142,707,000.00 | 3,234,274,000.00 | 3,485,277,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 26,700,000.00 | 8,000,000.00 | 26,700,000.00 | 26,700,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 25,380,000.00 | 3,912,000.00 | 25,380,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 222,091,000.00 | 167,841,000.00 | 222,091,000.00 | 222,091,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 443,783,000.00 | 72,737,000.00 | 443,783,000.00 | 628,396,000.00 |
| 15 | Belanja Perjalanan | 1,890,000.00 | 330,000.00 | 1,890,000.00 | 1,890,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 14,171,000.00 | 3,971,000.00 | 14,171,000.00 | 14,171,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 143,388,000.00 | 26,129,000.00 | 143,388,000.00 | 185,561,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 73,201,000.00 | 75,668,000.00 | 73,201,000.00 | 113,794,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 12,648,000.00 | 20,524,000.00 | 12,648,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **4,617,710,000.00** | **2,776,841,000.00** | **4,617,710,000.00** | **5,090,853,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **4,617,710,000.00** | **2,776,841,000.00** | **4,617,710,000.00** | **5,090,853,000.00** |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **3,696,758,000.00** | **3,096,349,000.00** | **3,327,082,200.00** | **3,696,758,000.00** |
| 1 | Belanja Gaji Pokok PNS | 2,538,399,000.00 | 2,149,324,000.00 | 2,284,559,100.00 | 2,538,399,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 44,000.00 | 32,000.00 | 39,600.00 | 44,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 197,372,000.00 | 162,855,000.00 | 177,634,800.00 | 197,372,000.00 |
| 4 | Belanja Tunj. Anak PNS | 55,626,000.00 | 46,794,000.00 | 50,063,400.00 | 55,626,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 27,980,000.00 | 23,372,000.00 | 25,182,000.00 | 27,980,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 303,601,000.00 | 267,635,000.00 | 273,240,900.00 | 303,601,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 14,504,000.00 | 12,186,000.00 | 13,053,600.00 | 14,504,000.00 |
| 8 | Belanja Tunj. Beras PNS | 133,497,000.00 | 121,748,000.00 | 120,147,300.00 | 133,497,000.00 |
| 9 | Belanja Uang Makan PNS | 388,501,000.00 | 286,762,000.00 | 349,650,900.00 | 388,501,000.00 |
| 10 | Belanja Tunj. Umum PNS | 32,307,000.00 | 22,270,000.00 | 29,076,300.00 | 32,307,000.00 |
| 11 | Belanja Uang Lembur | 4,927,000.00 | 3,371,000.00 | 4,434,300.00 | 4,927,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **3,696,758,000.00** | **3,096,349,000.00** | **3,327,082,200.00** | **3,696,758,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **13,469,637.35** | **0.00** | **104,701,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 13,469,637.35 | 0.00 | 104,701,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **792,078,445.11** | **586,902,000.00** | **792,078,445.11** | **627,721,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 48,055,445.11 | 0.00 | 48,055,445.11 | 0.00 |
| 2 | Belanja Langganan Listrik | 640,605,000.00 | 511,872,000.00 | 640,605,000.00 | 524,303,000.00 |
| 3 | Belanja Langganan Telepon | 729,000.00 | 574,000.00 | 729,000.00 | 729,000.00 |
| 4 | Belanja Langganan Air | 102,689,000.00 | 74,456,000.00 | 102,689,000.00 | 102,689,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **792,078,445.11** | **600,371,637.35** | **792,078,445.11** | **732,422,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **4,488,836,445.11** | **3,696,720,637.35** | **4,119,160,645.11** | **4,429,180,000.00** |
| | **TOTAL BELANJA BLU + RM** | **9,106,546,445.11** | **6,473,561,637.35** | **8,736,870,645.11** | **9,520,033,000.00** |
| | **TOTAL BELANJA INSTALASI RAWAT JALAN** | **9,106,546,445.11** | **6,473,561,637.35** | **8,736,870,645.11** | **9,520,033,000.00** |

***Catatan: Rincian Belanja Unit Kerja Lainnya terlampir dalam Lampiran***

## Rekapitulasi Rincian Belanja Pusat Pendapatan dan Pusat Biaya

*Tabel 2.11 : Rekapitulasi Belanja Pusat Pendapatan dan Pusat Biaya*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **70,872,868,000.00** | **23,187,566,486.00** | **70,872,868,000.00** | **66,803,865,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 63,976,844,000.00 | 19,426,228,700.00 | 63,976,844,000.00 | 58,075,932,000.00 |
| 2 | Belanja Barang - Makan Pasien | 3,869,721,000.00 | 1,863,188,910.00 | 3,869,721,000.00 | 7,499,962,000.00 |
| 3 | Belanja Barang - Makan Pasien (Pandemi) | 1,634,083,000.00 | 912,085,076.00 | 1,634,083,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 1,227,970,000.00 | 0.00 | 1,227,970,000.00 | 1,227,971,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi) | 164,250,000.00 | 986,063,800.00 | 164,250,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **180,443,778,000.00** | **123,974,538,592.00** | **180,764,221,416.00** | **205,677,913,108.00** |
| 1 | Belanja Gaji dan Tunjangan | 112,000,000,000.00 | 73,883,459,146.00 | 112,000,000,000.00 | 120,000,000,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 180,000,000.00 | 130,000,000.00 | 180,000,000.00 | 180,000,000.00 |
| 3 | Belanja Barang - Kesepakatan Kerjasama | 24,704,450,000.00 | 21,975,386,251.00 | 24,704,450,000.00 | 24,704,450,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 687,086,000.00 | 393,345,872.00 | 687,086,000.00 | 687,080,000.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 292,915,000.00 | 166,222,874.00 | 292,915,000.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 648,341,000.00 | 99,924,000.00 | 648,341,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 7,690,559,000.00 | 5,812,002,250.00 | 7,690,559,000.00 | 7,690,559,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 6,128,385,000.00 | 3,428,731,295.00 | 6,128,385,000.00 | 6,128,385,000.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 197,640,000.00 | 172,180,000.00 | 197,640,000.00 | 197,640,000.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 1,946,873,000.00 | 1,467,360,427.00 | 1,946,873,000.00 | 2,422,778,569.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 5,294,023,000.00 | 4,162,371,838.00 | 5,294,023,000.00 | 6,559,787,239.00 |
| 12 | Belanja Jasa - Langganan Listrik, Internet dll | 0.00 | 187,433,916.00 | 0.00 | 5,900,912,000.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 2,474,685,000.00 | 1,058,415,857.00 | 2,474,685,000.00 | 3,118,351,500.00 |
| 14 | Belanja Pemeliharaan | 6,496,369,000.00 | 5,271,580,855.00 | 6,496,369,000.00 | 14,764,278,000.00 |
| 15 | Belanja Perjalanan | 693,326,000.00 | 121,041,794.00 | 693,326,000.00 | 693,326,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid) | 0.00 | 54,915,167.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,972,259,000.00 | 419,358,210.00 | 1,972,259,000.00 | 2,275,500,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 3,662,889,000.00 | 667,849,996.00 | 3,662,889,000.00 | 4,740,236,800.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 63,520,000.00 | 0.00 | 63,520,000.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 4,201,028,000.00 | 3,003,525,428.00 | 4,201,028,000.00 | 5,614,629,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 800,000,000.00 | 1,298,193,416.00 | 1,120,443,416.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 309,430,000.00 | 201,240,000.00 | 309,430,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **251,316,646,000.00** | **147,162,105,078.00** | **251,637,089,416.00** | **272,481,778,108.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 53,492,016,661.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 137,500.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 18,859,059,000.00 | 2,330,152,767.00 | 18,859,059,000.00 | 15,040,436,892.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 2,061,950,000.00 | 2,111,962,710.00 | 2,061,950,000.00 | 5,051,440,000.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 6,726,345,000.00 | 1,381,677,100.00 | 6,726,345,000.00 | 6,726,345,000.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 822,000,000.00 | 244,500,000.00 | 822,000,000.00 | 700,000,000.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 214,000,000.00 | 0.00 | 214,000,000.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **28,683,354,000.00** | **59,560,446,738.00** | **28,683,354,000.00** | **27,518,221,892.00** |
| | **TOTAL BELANJA BLU** | **280,000,000,000.00** | **206,722,551,816.00** | **280,320,443,416.00** | **300,000,000,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | **57,663,728,000.00** | **48,140,307,071.00** | **51,897,355,200.00** | **57,663,728,000.00** |
| | **Layanan Perkantoran** | | | | |
| 1 | Belanja Gaji Pokok PNS | 38,504,829,000.00 | 32,602,971,700.00 | 34,654,346,100.00 | 38,504,829,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 662,000.00 | 471,153.00 | 595,800.00 | 662,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 2,993,920,000.00 | 2,470,334,730.00 | 2,694,528,000.00 | 2,993,920,000.00 |
| 4 | Belanja Tunj. Anak PNS | 843,785,000.00 | 709,805,824.00 | 759,406,500.00 | 843,785,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 424,417,000.00 | 354,525,000.00 | 381,975,300.00 | 424,417,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 4,605,301,000.00 | 4,059,727,500.00 | 4,144,770,900.00 | 4,605,301,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 219,999,000.00 | 184,848,744.00 | 197,999,100.00 | 219,999,000.00 |
| 8 | Belanja Tunj. Beras PNS | 2,025,000,000.00 | 1,846,782,420.00 | 1,822,500,000.00 | 2,025,000,000.00 |
| 9 | Belanja Uang Makan PNS | 7,481,030,000.00 | 5,521,917,000.00 | 6,732,927,000.00 | 7,481,030,000.00 |
| 10 | Belanja Tunj. Umum PNS | 490,048,000.00 | 337,800,000.00 | 441,043,200.00 | 490,048,000.00 |
| 11 | Belanja Uang Lembur | 74,737,000.00 | 51,123,000.00 | 67,263,300.00 | 74,737,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **57,663,728,000.00** | **48,140,307,071.00** | **51,897,355,200.00** | **57,663,728,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,399,997,537.00** | **0.00** | **0.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,399,997,537.00 | 0.00 | 0.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **15,705,049,000.00** | **4,856,595,981.00** | **7,268,634,000.00** | **0.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 4,165,452,000.00 | 3,328,377,776.00 | 4,165,452,000.00 | 0.00 |
| 3 | Belanja Langganan Telepon | 133,390,000.00 | 105,060,805.00 | 133,390,000.00 | 0.00 |
| 4 | Belanja Langganan Air | 1,962,792,000.00 | 1,423,157,400.00 | 1,962,792,000.00 | 0.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 307,000,000.00 | 0.00 | 307,000,000.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 8,436,415,000.00 | 0.00 | 8,436,415,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **15,705,049,000.00** | **7,256,593,518.00** | **7,268,634,000.00** | **0.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 26,017,394,000.00 | 0.00 | 26,017,394,000.00 | 160,039,293,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 33,042,371,550.00 | 0.00 | 146,509,817,000.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **26,017,394,000.00** | **33,042,371,550.00** | **26,017,394,000.00** | **306,549,110,000.00** |
| | **TOTAL BELANJA RM** | **99,386,171,000.00** | **88,439,272,139.00** | **85,183,383,200.00** | **364,212,838,000.00** |
| | **TOTAL BELANJA BLU + RM** | **379,386,171,000.00** | **295,161,823,955.00** | **365,503,826,616.00** | **664,212,838,000.00** |
| | **TOTAL BELANJA** | **379,386,171,000.00** | **295,161,823,955.00** | **365,503,826,616.00** | **664,212,838,000.00** |

*Tabel 2.12 : Rekapitulasi Pagu Belanja berdasarkan Sumber Dana*

| Pagu | | | |
|---|---|---|---|
| **SUMBER DANA (SD) ***)** | **TA 2021** | **TA 2022** | **TA 2023** |
| RM | 67,229,549,000.00 | 99,386,171,000.00 | 364,212,838,000.00 |
| RMP | | | |
| PNBP | 250,000,000,000.00 | 280,000,000,000.00 | 300,000,000,000.00 |
| BLU | | | |
| A. TA Berjalan | 317,229,549,000.00 | 379,386,171,000.00 | 664,212,838,000.00 |
| B. Saldo Awal | 105,166,655,958.00 | 177,601,619,546.00 | 128,911,466,071.00 |
| PLN | - | - | 91,055,650,000.00 |
| HLN | - | - | - |
| PDN | - | - | - |
| HDN | - | - | - |

Saldo Awal tahun 2021 sebesar Rp 105.166.655.958,- dan digunakan sebesar Rp 65.747.469.000,- untuk penyelesaian pembangunan GBST dan Critical Center dan perbekalan farmasi. Saldo Awal tahun 2022 sebesar Rp 177.601.619.546,- rencananya akan digunakan sebesar Rp 122.256.888.000,- untuk pembangunan Gedung Maternal Pediatrik, Alat Non Medik, mencukupi perbekalan farmasi dan pengadaan data center. Saldo Awal tahun 2023 diproyeksikan sebesar Rp 128.911.466.071,- rencananya akan digunakan untuk Alat Non Medik Gedung Onkologi dan Gedung Maternal Pediatrik Tahap II. Pinjaman Luar Negeri (PLN) 2023 sebesar Rp 91.055.650.000,- untuk pembangunan gedung Oncology Center dari IsDB.

## 4. Ikhtisar RBA

*Tabel 2.13 : Ikhtisar Belanja/Pembiayaan menurut Program dan Kegiatan TA 2023*

| KODE | | RINCIAN TARGET PNBP | TA 2023 |
|---|---|---|---|
| 024.04.DG | | Program Pelayanan Kesehatan dan JKN | |
| 6388 | | Kegiatan : Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | |
| | | **A. Pendapatan BLU** | |
| **4241** | **1.** | **Pendapatan Jasa Layanan Umum** | **295,970,000,000.00** |
| 424111 | | - Pendapatan Jasa Pelayanan Rumah Sakit | 295,970,000,000.00 |
| | **2.** | **Pendapatan Hibah BLU** | - |
| **4243** | **3.** | **Pendapatan Hasil Kerjasama BLU** | **833,200,000.00** |
| 424311 | | - Pendapatan Hasil Kerjasama Perorangan | - |
| 424312 | | - Pendapatan Hasil Kerjasama Lembaga/Badan Usaha | 833,200,000.00 |
| **4244** | **4** | **Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat** | **133,700,000.00** |
| 424421 | | - Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat dalam Satu Kementerian Negara / Lembaga | 132,000,000.00 |
| 424422 | | - Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat di luar Kementerian Negara / Lembaga yang membawahi BLU | 1,700,000.00 |
| **4249** | **5** | **Pendapatan BLU Lainnya** | **3,063,100,000.00** |
| 424911 | | - Pendapatan Jasa Layanan Perbankan | 2,536,300,000.00 |
| 424921 | | - Pendapatan BLU Lainnya dari Sewa Tanah | 0.00 |
| 424923 | | - Pendapatan BLU Lainnya dari Sewa Ruangan | 526,800,000.00 |
| | | **TOTAL PENDAPATAN** | **300,000,000,000.00** |

## *Tabel 2.14 : Ikhtisar Belanja/Pembiayaan menurut Program Kegiatan TA 2023*

| Kode | Uraian Program/IKU Program/Kegiatan/ IKK/Output/Sumber Dana | Alokasi *) | | | | | Target/ Volume Satuan | Unit Penanggungjawab |
|---|---|---|---|---|---|---|---|---|
| | | Belanja Pegawai | Belanja Barang | Belanja Modal | Bantuan Sosial | Pengeluaran Pembiayaan | | |
| **024.DG** | **Program Pelayanan Kesehatan dan JKN** | | | | | | | |
| **024.04.6388** | **Kegiatan : Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes** | | | | | | | |
| | **Sasaran Program :** | | | | | | | |
| | 02 Meningkatnya Akses Pelayanan Kesehatan Dasar dan Rujukan yang berkualitas bagi Masyarakat | | | | | | | |
| | **Indikator Kinejra Program :** | | | | | | | |
| | 02.01 Presentase Fasilitas Kesehatan Tingkat Pertama (FKTP) sesuai Standar | | | | | | | |
| | 02.02 Persentase Rumah Sakit Terakreditasi | | | | | | | |
| | 02.03 Presentase Fasilitas Kesehatan Tingkat Pertama (FKTP) Terakreditasi | | | | | | | |
| | **Kegiatan :** | | | | | | | |
| **6388** | **Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes** | | | | | | | |
| 6388.CAB.002 | Alat Kesehatan | - | - | 248,080,021,000.00 | | | 1292 Unit | |
| 6388.CAB.003 | Obat-obatan dan BMHP | - | 63,976,844,000.00 | - | | | 1 Paket | |
| 6388.CAN.051 | Sarana Bidang Teknologi Informasi dan Komunikasi | - | - | 5,051,440,000.00 | | | 1 Paket | |
| 6388.CCB.001 | Operasional dan Pemeliharaan UPT BLU | - | 88,504,934,108.00 | - | | | 1 Paket | |
| 6388.EBA.962 | Layanan Umum (Pembayaran Remunerasi) | - | 120,000,000,000.00 | - | | | 1 Layanan | |
| 6388.EBB.951 | Layanan Sarana Internal | - | - | 7,426,345,000.00 | | | 1 Paket | |
| 6388.RAB.002 | Gedung Pelayanan | - | - | 211,048,029,000.00 | | | 1 Paket | |
| **024.WA** | **Program Dukungan Manajemen** | | | | | | | |
| | **Sasaran Program :** | | | | | | | |
| | 01 Meningkatnya Koordinasi Pelaksanaan Tugas, Pembinaan dan Pemberian Dukungan Manajemen Kementerian Kesehatan | | | | | | | |
| | **Indikator Kinejra Program :** | | | | | | | |
| | 01.01 Nilai Reformasi Birokrasi Kementerian Kesehatan | | | | | | | |
| **4813** | **Dukungan Manajemen Pelaksanaan di Ditjen Pelayanan Kesehatan** | | | | | | | **Unit Kerja Pusat Belanja** |
| 4813.EBA.994 | Layanan Perkantoran | 57,663,728,000.00 | 24,556,218,000.00 | - | | | 1 Layanan | |
| | **Output :** | | | | | | | |
| | **Terselenggaranya Dukungan Manajemen dan Pelaksanaan di Ditjen Pelayanan** | | | | | | | |
| | 1. RM | 57,663,728,000.00 | 24,556,218,000.00 | 444,087,613,108.00 | - | - | | |
| | 2. RMP | - | - | - | - | - | | |
| | 3. PNBP | - | - | - | - | - | | |
| | 4. BLU | - | 272,481,778,108.00 | 27,518,221,892.00 | - | - | | |
| **JUMLAH** | | **57,663,728,000.00** | **297,037,996,108.00** | **471,605,835,000.00** | | **-** | | **826,307,559,108.00** |
| | 1. RM | 1 THN | 12 BLN | 12 BLN | | | | |
| | 2. RMP | | | | | | | |
| | 3. PNBP | | | | | | | |
| | 4. BLU | | 12 BLN | 12 BLN | | | | |
| | | | | | | | | |
| | SUMBER DANA ***) | | | | | | | |
| | RM | 57,663,728,000.00 | 24,556,218,000.00 | 444,087,613,108.00 | - | - | | |
| | RMP | - | - | - | - | - | | |
| | PNBP | - | - | - | - | - | | |
| | BLU | - | 272,481,778,108.00 | 27,518,221,892.00 | - | - | | |
| | A. TA Berjalan | 57,663,728,000.00 | 297,037,996,108.00 | 471,605,835,000.00 | | | | **826,307,559,108.00** |
| | B. Saldo Kas | | | | | | | **128,911,466,071.00** |
| | PLN | - | - | 91,055,650,000.00 | - | - | | |
| | HLN | - | - | - | - | - | | |
| | PDN | - | - | - | - | - | | |
| | HDN | - | - | - | - | - | | |

## 5. Pendapatan dan Belanja Agregat

*Tabel 2.15 : Pendapatan dan Belanja Agregat*

| NO | URAIAN | TARGET TA 2022 | REALISASI S.D NOVEMBER 2021 | PROYEKSI 2022 | TARGET TA 2023 |
|---|---|---|---|---|---|
| I | PENDAPATAN BLU | | | | |
| | 1 Pendapatan Jasa Pelayanan Rumah Sakit | 276,233,300,000 | 188,908,875,773 | 286,971,097,749 | 295,970,000,000 |
| | 2 Pendapatan Hasil Kerjasama BLU | 778,700,000 | 477,676,827 | 808,969,787 | 833,200,000 |
| | 3 Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 124,900,000 | 91,230,009,340 | 129,755,139 | 133,700,000 |
| | 4 Pendapatan Jasa Layanan Perbankan | 2,370,700,000 | 3,813,586,106 | 2,462,854,339 | 2,536,300,000 |
| | 5 Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 492,400,000 | 722,669,024 | 511,540,674 | 526,800,000 |
| | **JUMLAH PENDAPATAN** | **280,000,000,000** | **285,152,817,070** | **290,884,217,688** | **300,000,000,000** |
| | | | | | |
| II | BELANJA OPERASIONAL | | | | |
| | A. BELANJA BARANG BLU | | | | |
| | 1 Belanja Gaji dan Tunjangan BLU | 112,000,000,000 | 73,883,459,146 | 112,000,000,000 | 120,000,000,000 |
| | 2 Belanja Barang BLU | 70,872,868,000 | 23,187,566,486 | 70,872,868,000 | 66,803,865,000 |
| | 3 Belanja Jasa BLU | 23,732,165,000 | 16,288,495,583 | 23,732,165,000 | 32,018,413,308 |
| | 4 Belanja Pemeliharaan BLU | 6,496,369,000 | 5,271,580,855 | 6,496,369,000 | 14,764,278,000 |
| | 5 Belanja Perjalanan BLU | 693,326,000 | 175,956,961 | 693,326,000 | 693,326,000 |
| | 6 Belanja Barang dan Jasa BLU Lainnya | 37,521,918,000 | 28,355,046,047 | 37,842,361,416 | 38,201,895,800 |
| | **JUMLAH BELANJA BARANG BLU** | **251,316,646,000** | **147,162,105,078** | **251,637,089,416** | **272,481,778,108** |
| | | | | | |
| | B. BELANJA RM (diluar belanja modal) | | | | |
| | 1 Belanja Pegawai | 57,663,728,000 | 48,140,307,071 | 51,897,355,200 | 57,663,728,000 |
| | 2 Belanja Barang | 15,705,049,000 | 7,256,593,518 | 7,268,634,000 | - |
| | 3 Belanja Lainnya | - | - | - | - |
| | **JUMLAH BELANJA RM (diluar belanja modal)** | **73,368,777,000** | **55,396,900,589** | **59,165,989,200** | **57,663,728,000** |
| | **JUMLAH BELANJA OPERASIONAL (A+B)** | **324,685,423,000** | **202,559,005,667** | **310,803,078,616** | **330,145,506,108** |
| | | | | | |
| III | BELANJA MODAL | | | | |
| | 1 Belanja Modal BLU | 28,683,354,000 | 59,560,446,738 | 28,683,354,000 | 27,518,221,892 |
| | 2 Belanja Modal RM | 26,017,394,000 | 33,042,371,550 | 26,017,394,000 | 306,549,110,000 |
| | **JUMLAH BELANJA MODAL** | **54,700,748,000** | **92,602,818,288** | **54,700,748,000** | **334,067,331,892** |
| | | | | | |
| IV | Surplus/(Defisit) (I-II) | (44,685,423,000) | 82,593,811,403 | (19,918,860,928) | (30,145,506,108) |
| V | Saldo Kas BLU | 118,347,691,799 | 105,166,655,958 | 177,601,619,546 | 128,911,466,071 |
| VI | Surplus/(Defisit) Sebelum Penerimaan RM (IV+V) | 73,662,268,799 | 187,760,467,361 | 157,682,758,618 | 98,765,959,963 |
| VII | Penerimaan RM (II.B+III.2) | 99,386,171,000 | 88,439,272,139 | 85,183,383,200 | 364,212,838,000 |
| VIII | Surplus/(Defisit) Setelah Penerimaan dari RM (VI+VII) | 173,048,439,799 | 276,199,739,500 | 242,866,141,818 | 462,978,797,963 |
| **IX** | **TOTAL ANGGARAN PENDAPATAN (I+VII)** | **379,386,171,000** | **373,592,089,209** | **376,067,600,888** | **664,212,838,000** |
| **X** | **TOTAL ANGGARAN BELANJA (II+III)** | **379,386,171,000** | **295,161,823,955** | **365,503,826,616** | **664,212,838,000** |

## 6. Biaya Layanan Per Unit Kerja*

### a) Rincian Biaya Layanan Pusat Pendapatan

*Tabel 2.16 : Rincian Biaya Layanan Unit Instalasi Rawat Jalan*

| NO | URAIAN | VOLUME LAYANAN | JUMLAH |
|---|---|---|---|
| 1 | INSTALASI RAWAT JALAN | VOLUME LAYANAN | JUMLAH (Rp) |
| | A BIAYA LANGSUNG | | |
| | 1 Biaya Pegawai | 12 BLN | 2,224,420,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,482,947,200.00 |
| | 3 Biaya Bahan | 12 BLN | 412,973,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 628,396,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 1,890,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 340,226,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **5,090,853,000.00** |
| | | | |
| | B BIAYA TAK LANGSUNG | | |
| | 1 Biaya Pegawai | 12 BLN | 3,696,758,000.00 |
| | 2 Biaya Bahan | 12 BLN | 104,701,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 627,721,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **4,429,180,000.00** |
| | **TOTAL BIAYA** | | **9,520,033,000.00** |

**Catatan: Biaya Layanan Unit Kerja Lainnya terlampir*

*Tabel 2.17 : Rekapitulasi Biaya Layanan Pusat Pendapatan dan Biaya Layanan Pusat Biaya*

| NO | URAIAN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | A BIAYA LANGSUNG | | |
| | 1 Biaya Pegawai | 12 BLN | 76,614,335,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 51,076,223,600.00 |
| | 3 Biaya Bahan | 12 BLN | 72,704,777,000.00 |
| | 5 Biaya Pemeliharaan | 12 BLN | 14,764,278,000.00 |
| | 6 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 7 Biaya Perjalanan | 12 BLN | 693,326,000.00 |
| | 8 Biaya Barang dan Jasa Lainnya | 12 BLN | 56,628,838,108.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **272,481,778,108.00** |
| | | | |
| | B BIAYA TAK LANGSUNG | | |
| | 1 Biaya Pegawai | 12 BLN | 57,663,728,000.00 |
| | 2 Biaya Bahan | 12 BLN | 18,655,306,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 5,900,912,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **82,219,946,000.00** |
| | **TOTAL BIAYA** | | **354,701,724,108.00** |

Pencapaian kinerja tahun 2021 dilakukan dengan membandingkan target dengan perkiraan realisasi sampai dengan bulan berjalan di tahun 2021. Basis akuntansi yang digunakan dalam rangka penyusunan anggaran satker BLU berdasarkan basis kas, yang berarti bahwa pendapatan diakui pada saat kas diterima oleh satker BLU, serta belanja diakui pada saat kas dikeluarkan dari satker BLU. Basis akuntansi yang digunakan dalam rangka perhitungan biaya layanan per unit kerja berdasarkan basis akrual, yang berarti biaya sudah diakui dan dicatat saat terjadinya transaksi tanpa memperhatikan saat kas telah dibayarkan atau belum oleh satker BLU.

Tahun 2020-2021 merupakan masa terberat dalam pelayanan kesehatan, akibat terjadi pandemi *covid-19*, terlebih RSUP dr Soeradji Tirtonegoro Klaten sebagai RS Vertikal milik Kementerian Kesehatan ditunjuk dan ditetapkan menjadi RS Rujukan Layanan *Covid-19.* Sebagai rumah sakit rujukan *Covid-19,* melonjaknya jumlah pasien yang dirawat di rumah sakit menyebabkan pengeluaran rumah sakit meningkat karena harus melengkapi sarana prasarana dan peralatan untuk pelayanan *covid-19.* Selain itu, adanya kebijakan agar rumah sakit mengurangi layanan praktik rutin kecuali dalam kondisi gawat darurat dan pada saat yang sama masyarakat juga membatasi kunjungan ke rumah sakit karena takut tertular Covid-19. Kebijakan dan fenomena ini mengakibatkan penurunan signifikan jumlah pasien yang berobat ke rumah sakit, sehingga hal ini memungkinkan target penerimaan jumlah pasien pada tahun 2021 tidak tercapai. Kondisi inilah yang kemungkinan bisa berpengaruh pada pencapaian target pendapatan di 2023.

## D. Informasi Lainnya yang perlu disampaikan

### 1. Informasi Perkembangan Rumah Sakit

Informasi lainnya antara lain :

1. Tingkat kesehatan BLU sampai dengan bulan November 2021 nilainya sebesar 88,08 masuk kategori BAIK**"AA".**
2. Lulus Re Akreditasi versi tahun 2012 dengan hasil Paripurna oleh Komite Akreditasi Rumah Sakit (KARS).
3. Audit Laporan Keuangan tahun 2020 dengan opini Wajar Tanpa Pengecualian (WTP).
4. RSUP dr. Soeradji Tirtonegoro mendapatkan sertifikat sebagai RS Pendidikan Satelit FK-KMK UGM pada bulan Desember Tahun 2019
5. Pada Tahun 2016 RSUP dr. Soeradji Tirtonegoro ditetapkan sebagai unit kerja yang mencanangkan Wilayah Bebas dari Korupsi (WBK) dengan SK Menteri Kesehatan RI no: HK.02.02/Menkes/588/2016
6. Pada Tahun 2017 RSUP dr. Soeradji Tirtonegoro meraih piagam penghargaan sebagai unit kerja pelayanan berpredikat Wilayah Bebas dari Korupsi (WBK) oleh Kementerian PAN-RB
7. RSUP dr. Soeradji Tirtonegoro ditetapkan menjadi RS Kelas A pada bulan Januari Tahun 2018 berdasarkan SK Badan Koordinasi Penanaman Modal No 5/1/10/KES/PMDN/2018

**2. Peran SPI**

Keberhasilan di atas tidak terlepas dari peran SPI yang merupakan perpanjangan tangan dari Dewas selaku pemilik dengan sistem pengawasan internal yang berbasis pada Sistem Pengendalian Internal Pemerintah (SPIP) yang dijabarkan dalam program tahunan SPI meliputi program audit sesuai peran SPI sebagai penjamin / insurance dan consulting / pendampingan. Secara rutin keterlibatan SPI untuk melakukan penjaminan mutu LAKIP, SPI terlibat dalam:

a. Tingkat perencanaan yaitu mereviu RKAKL
b. Tingkat pelaksanaan yaitu pendampingan proses PBJ, implementasi PKS, stock opname
c. Tingkat monev yaitu mereviu LK dan LAKIP
d. Secara berkala, secara bersama-sama dengan Direksi dan Dewas melaksanakan reviu terhadap Master Plan, RSB, RBA dan HBL

Mengingat peran SPI sangat penting maka SPI perlu untuk ditingkatkan kompetensinya agar peran SPI lebih optimal, salah satunya melalui diklat berjenjang.

**3. Biaya Investasi (Belanja Modal)**

Guna mendukung Pelayanan pengembangan pelayanan di RSUP dr. Soeradji Tirtonegoro Klaten, maka disusun skala prioritas investasi sebagaimana tercantum pada tabel berikut ini:

*Tabel 2.18 : Biaya Investasi Tahun 2023*

| NO | Program Investasi | Tahun 2020 | Tahun 2021 | Tahun 2022 | Target Tahun 20213 | Ket |
|---|---|---|---|---|---|---|
| A | **Sumber APBN** | - | **4,000,000,000.00** | **26,017,394,000.00** | **306,549,110,000.00** | |
| | **1. Gedung / Bangunan** | - | - | **26,017,394,000.00** | **160,039,293,000.00** | |
| | Pembangunan Gedung | - | - | 26,017,394,000.00 | 160,039,293,000.00 | Support Masterplan |
| | **2. Peralatan** | - | **4,000,000,000.00** | - | **146,509,817,000.00** | |
| | - Peralatan Medik | - | 4,000,000,000.00 | - | 146,509,817,000.00 | Memenuhi Kebutuhan Pengembangan Pelayanan |
| B | **Sumber Pendapatan Operasional** | **25,655,340,000.00** | **51,922,672,000.00** | **28,683,354,000.00** | **27,518,221,892.00** | |
| | **1. Gedung / Bangunan** | **20,258,518,000.00** | **44,657,305,000.00** | - | - | |
| | **Pembangunan Gedung** | **18,165,918,000.00** | **44,657,305,000.00** | - | - | |
| | - Pembangunan GBST dan Critical Center | 17,780,869,000.00 | 44,657,305,000.00 | - | - | Memenuhi Standar Akreditasi |
| | - Pembangunan TPS | 385,049,000.00 | - | - | - | |
| | **Renovasi Gedung** | **2,092,600,000.00** | - | - | - | |
| | - Renovasi Gedung IRNA Dahlia | 2,092,600,000.00 | - | - | - | |
| | **2. Peralatan** | **5,116,822,000.00** | **6,762,817,000.00** | **27,861,354,000.00** | **26,818,221,892.00** | |
| | - Peralatan Medik | 1,116,822,000.00 | 2,043,600,000.00 | 18,859,059,000.00 | 15,040,436,892.00 | Memenuhi Kebutuhan Covid-19 |
| | - Peralatan Non Medik | 1,782,000,000.00 | 1,731,777,000.00 | 6,726,345,000.00 | 6,726,345,000.00 | Memenuhi kebutuhan penunjang |
| | - Alat pengolah data | 2,218,000,000.00 | 2,987,440,000.00 | 2,275,950,000.00 | 5,051,440,000.00 | Memenuhi kebutuhan SIRS |
| | **3. Tanah** | **80,000,000.00** | - | - | - | Sertifikat Tanah |
| | **4. Belanja Modal Jalan Irigasi dan Jaringan** | **200,000,000.00** | - | - | - | |
| | - Penambahan Fiber Optic dan Access Point | 200,000,000.00 | - | - | - | |
| | **5. Kendaraan Bermotor** | - | **502,550,000.00** | **822,000,000.00** | **700,000,000.00** | |
| | -Kendaraan Dinas Operasional | - | 502,550,000.00 | 822,000,000.00 | 700,000,000.00 | Memenuhi Kebutuhan Mobil Operasional |
| | **Jumlah** | **25,655,340,000.00** | **55,922,672,000.00** | **54,700,748,000.00** | **334,067,331,892.00** | |

## 4. Master Budget

### Master Budget Per Kegiatan / Pembiayaan Tahun 2023

*Tabel 2.19 : Master Budget Per Kegiatan / Pembiayaan Tahun 2023*

| NO | Jenis Belanja | | SUMBER DANA | | | JUMLAH (Rp) |
|---|---|---|---|---|---|---|
| | | | RM (Rp) | PNBP (Rp) | Lainnya (Pinjaman Hibah, PHLN) | |
| 1 | **Belanja Pegawai** | | | | | |
| | A. | Gaji | 57,663,728,000.00 | - | - | 57,663,728,000.00 |
| 2 | **Belanja Operasional** | | | | | |
| | **A. Belanja Mengikat** | | | | | |
| | a. | Gaji dan Remunerasi Badan Layanan Umum | - | 120,000,000,000.00 | - | 120,000,000,000.00 |
| | b. | Daya dan Jasa | - | - | | - |
| | c. | Operasional dan Keperluan Perkantoran | | 8,070,129,000.00 | | 8,070,129,000.00 |
| | d. | Biaya Perjalanan | | 693,326,000.00 | | 693,326,000.00 |
| | e. | Dokumen Kesepakatan Kerjasama | | 25,391,530,000.00 | | 25,391,530,000.00 |
| | f. | Pemeliharaan | | 14,764,278,000.00 | | 14,764,278,000.00 |
| | g. | Pengembangan SDM | | 4,740,236,800.00 | | 4,740,236,800.00 |
| | h. | Belanja Jasa | | 32,018,413,308.00 | | 32,018,413,308.00 |
| | **B. Belanja Tupoksi** | | | | | |
| | a. | Bahan Makan Pasien | | 7,499,962,000.00 | | 7,499,962,000.00 |
| | b. | PDTT | | 1,227,971,000.00 | | 1,227,971,000.00 |
| | c. | Obat-obatan | - | 58,075,932,000.00 | | 58,075,932,000.00 |
| 3 | **Belanja Modal** | | | | | |
| | **A. Program Strategis** | | | | | |
| | a. | Alat Kesehatan | 146,509,817,000.00 | 15,040,436,892.00 | | 161,550,253,892.00 |
| | b. | Peralatan Non Medik | - | 6,726,345,000.00 | | 6,726,345,000.00 |
| | c. | Alat Pengolah Data & Komunikasi | - | 5,051,440,000.00 | | 5,051,440,000.00 |
| | d. | Bangunan | 160,039,293,000.00 | - | 91,055,650,000.00 | 251,094,943,000.00 |
| | e. | Tanah | - | - | | - |
| | f. | Kendaraan Bermotor | - | 700,000,000.00 | | 700,000,000.00 |
| **TOTAL ANGGARAN BELANJA** | | | **364,212,838,000.00** | **300,000,000,000.00** | **91,055,650,000.00** | **755,268,488,000.00** |

*Tabel 2.20 : Rekap Master Budget Per Kegiatan / Pembiayaan Tahun 2023*

| NO | Jenis Belanja | SUMBER DANA | | | Jumlah (Rp) |
|---|---|---|---|---|---|
| | | RM (Rp) | PNBP (Rp) | Lainnya (Pinjaman Hibah, PHLN) | |
| **1** | **Belanja Pegawai** | **57,663,728,000.00** | | | **57,663,728,000.00** |
| **2** | **Belanja Operasional** | - | **272,481,778,108.00** | - | **272,481,778,108.00** |
| | a. Belanja Mengikat | - | 205,677,913,108.00 | | 205,677,913,108.00 |
| | b. Belanja Tupoksi | - | 66,803,865,000.00 | | 66,803,865,000.00 |
| **3** | **Belanja Modal** | **306,549,110,000.00** | **27,518,221,892.00** | **91,055,650,000.00** | **425,122,981,892.00** |
| | a. Alat | 146,509,817,000.00 | 26,818,221,892.00 | | 173,328,038,892.00 |
| | b. Bangunan | 160,039,293,000.00 | - | 91,055,650,000.00 | 251,094,943,000.00 |
| | c. Tanah | - | - | | - |
| | d. Kendaraan Bermotor | - | 700,000,000.00 | | 700,000,000.00 |
| | e.Jalan, Irigasi, dan Jaringan | - | - | | - |
| | **Total Anggaran Belanja** | **364,212,838,000.00** | **300,000,000,000.00** | **91,055,650,000.00** | **755,268,488,000.00** |

Alokasi remunerasi sebesar 40% (termasuk remunerasi ke 13), sedangkan 2,04% dialokasikan untuk membiayai honor dokter tamu dan pembayaran jasa medis dokter di luar jam kerja. Untuk pengembangan SDM, kebutuhan sesuai dengan program Direktorat SDM, Pendidikan dan Umum dialokasikan sebesar 1,58%.

## E. Ambang Batas Belanja BLU

Berdasarkan realisasi belanja tahun lalu dan prognosa/proyeksi tahun anggaran berjalan, tren realisasi / proyeksi belanja BLU mengalami kenaikan rata-rata sebesar 17%, maka diusulkan ambang batas belanja BLU RSUP dr. Soeradji Tirtonegoro Klaten Tahun 2023 yang bersumber dari pendapatan fungsional (BLU) sebesar 17%.

Anggaran belanja dari tahun ke tahun melampaui target yang ditetapkan dalam persentase yang tinggi, hal ini disebabkan meningkatnya jumlah pasien yang membutuhkan pelayanan di rumah sakit, sehingga rumah sakit menambah anggaran belanjanya untuk memenuhi kebutuhan makan pasien, obat-obatan, serta pemenuhan alat medik dan non medik.

***Tabel 2.21 : Ambang Batas Belanja Tahun 2023***

| Uraian | Tahun | Pagu | Penggunaan Saldo | Ambang Batas | Realisasi |
|---|---|---|---|---|---|
| Pelayanan Operasional BLU | 2018 | 200,000,000,000 | 104,946,370,000 | 17 | 264,044,628,921 |
| | 2019 | 220,000,000,000 | 81,319,262,000 | 19 | 257,292,413,352 |
| | 2020 | 230,000,000,000 | 26,876,436,000 | 18 | 222,872,977,308 |
| | 2021 | 250,000,000,000 | 65,747,469,000 | 16 | 293,971,386,229 |
| | 2022 | 280,000,000,000 | 64,216,729,000 | 16 | 280,320,443,416 |
| | 2023 | 300,000,000,000 | 63,610,371,000 | 17 | |

## F. Prakiraan Maju Pendapatan dan Prakiraan Maju Belanja

### 1). Prakiraan Maju Pendapatan BLU

***Tabel 2.22 : Prakiraan Maju Pendapatan BLU***

| KODE | RINCIAN PROYEKSI TARGET PNBP | | TA 2021 | TA 2022 | TA 2023 | TA 2024 | TA 2025 |
|---|---|---|---|---|---|---|---|
| 024.04.DG | Program Pelayanan Kesehatan dan JKN | | | | | | |
| 6388 | Kegiatan : Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | | |
| | **A. Pendapatan BLU** | | | | | | |
| **4241** | **1.** | **Pendapatan Jasa Layanan Umum** | **245,736,870,000** | **276,233,300,000** | **295,970,000,000** | **319,746,600,000** | **345,341,800,000** |
| 424111 | | - Pendapatan Jasa Pelayanan Rumah Sakit | 245,736,870,000 | 276,233,300,000 | 295,970,000,000 | 319,746,600,000 | 345,341,800,000 |
| | **2.** | **Pendapatan Hibah BLU** | **0** | **0** | **0** | **0** | **0** |
| **4243** | **3.** | **Pendapatan Hasil Kerjasama BLU** | **695,265,000** | **778,700,000** | **833,200,000** | **899,900,000** | **962,900,000** |
| 424311 | | - Pendapatan Hasil Kerjasama Perorangan | 0 | 0 | 0 | 0 | 0 |
| 424312 | | - Pendapatan Hasil Kerjasama Lembaga/Badan Usaha | 695,265,000 | 778,700,000 | 833,200,000 | 899,900,000 | 962,900,000 |
| **4244** | **4** | **Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat** | **111,562,000** | **124,900,000** | **133,700,000** | **144,500,000** | **154,700,000** |
| 424421 | | - Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat dalam Satu Kementerian Negara / Lembaga | 110,084,000 | 123,300,000 | 132,000,000 | 142,600,000 | 152,600,000 |
| 424422 | | - Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat di luar Kementerian Negara / Lembaga yang membawahi BLU | 1,478,000 | 1,600,000 | 1,700,000 | 1,900,000 | 2,100,000 |
| **4249** | **5** | **Pendapatan BLU Lainnya** | **3,456,303,000** | **2,863,100,000** | **3,063,100,000** | **4,209,000,000** | **3,540,600,000** |
| 424911 | | - Pendapatan Jasa Layanan Perbankan | 2,116,698,000 | 2,370,700,000 | 2,536,300,000 | 2,740,000,000 | 2,931,800,000 |
| 424921 | | - Pendapatan BLU Lainnya dari Sewa Tanah | 900,000,000 | - | - | 900,000,000 | - |
| 424923 | | - Pendapatan BLU Lainnya dari Sewa Ruangan | 439,605,000 | 492,400,000 | 526,800,000 | 569,000,000 | 608,800,000 |
| | **TOTAL PENDAPATAN** | | **250,000,000,000** | **280,000,000,000** | **300,000,000,000** | **325,000,000,000** | **350,000,000,000** |

Proyeksi Pendapatan BLU tahun 2023 naik dibandingkan Proyeksi Pendapatan BLU tahun 2021 dan 2022, hal ini disebabkan karena data target pendapatan yang disajikan berdasar data TRPNPB yang sudah ditetapkan.

### 2). Prakiraan Maju Belanja BLU

***Tabel 2.23 : Prakiraan Maju Belanja BLU***

| Kode | Program/Kegiatan/Sumber Pendapatan/Kode Akun | TA 2019 (Rp) | TA 2020 (Rp) | TA 2021 (Rp) | TA 2022 (Rp) | TA 2023 (Rp) | TA 2024 (Rp) | TA 2025 (Rp) |
|---|---|---|---|---|---|---|---|---|
| 024.04.DG | Program Pelayanan Kesehatan dan JKN | | | | | | | |
| 6388 | Kegiatan : Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | | | |
| | **PAGU BELANJA** | **220.000.000.000** | **230.000.000.000** | **250.000.000.000** | **280.000.000.000** | **300.000.000.000** | **325.000.000.000** | **350.000.000.000** |
| | **VOLUME OUTPUT** | **12 BLN** | **12 BLN** | **12 BLN** | **12 BLN** | **12 BLN** | **12 BLN** | **12 BLN** |

### 3). Rekapitulasi Prakiraan Maju Pendapatan & Belanja BLU

***Tabel 2.24 : Rekap Prakiraan Maju Pendapatan & Belanja***

| Pagu | Belanja (Rp) | Target Pendapatan (Rp) |
|---|---|---|
| TA 2019 | 220.000.000.000 | 220.000.000.000 |
| TA 2020 | 230.000.000.000 | 230.000.000.000 |
| TA 2021 | 250.000.000.000 | 250.000.000.000 |
| TA 2022 | 280.000.000.000 | 280.000.000.000 |
| TA 2023 | 300.000.000.000 | 300.000.000.000 |
| TA 2024 | 325.000.000.000 | 325.000.000.000 |
| TA 2025 | 350.000.000.000 | 350.000.000.000 |

# BAB III

# PENUTUP




## RBA TA 2023

## (RANCANGAN AWAL)

## RSUP DR SOERADJI TIRTONEGORO

# BAB III
# PENUTUP

## A. Kesimpulan

1. Capaian realisasi pendapatan sampai dengan bulan November tahun 2021 sebesar Rp. 285.152.817.070,00 dan diprognosakan sampai dengan Desember 2021 akan mencapai Rp. 306.793.058.004,00
2. Capaian realisasi belanja sampai dengan bulan November tahun 2021 sebesar Rp 313.461.404.955,00 dan prognosa sampai dengan Desember 2021 Rp 394.400.786.009,00
3. Total anggaran belanja yang diperlukan untuk kegiatan tahun 2023 sebesar Rp. 664.212.838.000,-, yang bersumber dari rupiah murni (RM) sebesar Rp. 364.212.838.000,- dan pendapatan operasional (BLU) tahun 2023 sebesar Rp. 300.000.000.000,-.
4. Ambang batas belanja yang diusulkan RSUP dr. Soeradji Tirtonegoro tahun 2023 sebesar 17 %.
5. Secara spesifik kegiatan yang disiapkan untuk tahun 2023 adalah :
    a. Pemenuhan sarana dan prasarana serta layanan klinik dan Pengembangan sistem tata kelola kehandalan sarana dan prasarana melalui pemberdayaan SDM RS dan *Health Technologi Assesment* (HTA) serta untuk memenuhi kebutuhan pelayanan *Covid-19* dan pengembangan pelayanan baik layanan unggulan yang telah ditetapkan di dalam RSB 2020-2024 maupun layanan prioritas dan layanan lainnya.

b. Anggaran Investasi yang bersumber dari alokasi Rupiah Murni sebesar Rp 306.549.110.000,- akan digunakan untuk support masterplan berupa pembangunan gedung pelayanan dan peralatan medik atau alat kesehatan

c. Alokasi anggaran investasi yang bersumber dari PNBP (BLU) sebesar Rp. 27.518.221.892,- akan digunakan untuk memenuhi kebutuhan peralatan medik, peralatan pengolah data, peralatan non medik, dan kendaraan operasional (mobil dinas).

6. Hambatan dalam melaksanakan kegiatan :

- Pandemi *Covid-19*
- Perkembangan daftar obat dan alkes yang masuk e-katalog sangat pesat namun tidak diimbangi dengan kemampuan penyediaan dalam memenuhi pesanan;
- Ketidakstabilan nilai tukar rupiah terhadap dollar, berdampak pada meningkatnya harga-harga kebutuhan.

**B. Hal-hal yang Perlu Mendapat Perhatian Pemilik**

- Review Masterplan RS
- Penggunaan dan pemanfaatan saldo awal untuk pengembangan pelayanan
- Proyek pembangunan Gedung Oncology Center yang didanai melalui pembiayaan Pinjaman atau Hibah Luar Negeri (PHLN) dari Islamic Development Bank (IsDB)

# LAMPIRAN




## RBA TA 2023

## (RANCANGAN AWAL)

## RSUP DR SOERADJI TIRTONEGORO

***Lampiran:***

**USULAN KEBUTUHAN ANGGARAN BELANJA PEMBANGUNAN GEDUNG & BANGUNAN TAHUN 2023**

**Unit Kerja : RSUP dr. Soeradji Tirtonegoro**

| No. | Nama Kegiatan | TA. 2023 | | JUMLAH TOTAL (Rp) | Ket |
|---|---|---|---|---|---|
| | | Volume | | | |
| 1 | Pembangunan Maternal dan Pediatrik | 1 | PT | 120,379,888,000 | |
| 2 | Renovasi Gedung PIE | 2 | PT | 39,659,406,000 | |
| | | - | | - | |
| | **Jumlah Gedung** | | | **160,039,294,000** | |

*Lampiran. Rincian Alat Kesehatan tahun 2023*

1. **Alat Medik Pelayanan sesuai skala prioritas**

| NO | NAMA ALAT | UNIT KERJA | VOL | SAT | HARGA | JUMLAH |
|---|---|---|---|---|---|---|
| 1 | Litotripsi | IBS | 1 | Unit | 3,792,197,000 | 3,792,197,000 |
| 2 | Endoskopi kranial | IBS | 1 | Unit | 2,589,944,653 | 2,589,944,653 |
| 3 | USG Vasculer | IBS | 1 | Unit | 1,443,750,000 | 1,443,750,000 |
| 4 | USG | IGD | 1 | Unit | 1,443,750,000 | 1,443,750,000 |
| 5 | ENMG ( Elektro Neuro Miografy ) | IRJT | 1 | Unit | 1,002,614,809 | 1,002,614,809 |
| 6 | ECHO Anak | IRJT | 1 | Unit | 1,039,500,000 | 1,039,500,000 |
| 7 | General instrument set | IBS | 2 | Unit | 150,761,017 | 301,522,034 |
| 8 | Small fragment instrument set | IBS | 1 | Unit | 395,380,761 | 395,380,762 |
| 9 | Large Fragment Instrument set | IBS | 1 | Unit | 275,849,437 | 275,849,437 |
| 10 | Wire Instrument set | IBS | 1 | Unit | 59,850,000 | 59,850,000 |
| 11 | Saver blade for HIP Atroscopy | IBS | 1 | Unit | 66,721,336 | 66,721,336 |
| 12 | Atroscopy 30 derajat + rusak | IBS | 1 | Unit | 124,887,000 | 124,887,000 |
| 13 | Atroscopy 0 derajat - | IBS | 1 | Unit | 124,887,000 | 124,887,000 |
| 14 | Monitor Haemodinamik | PICU | 1 | Unit | 756,482,000 | 756,482,000 |
| 15 | Ultrasonic aspirator | IBS | 1 | Unit | 1,671,852,200 | 1,671,852,200 |
| 16 | UBE | IBS | 1 | Unit | 2,855,080,700 | 2,855,080,700 |
| 17 | Assist arm untuk operasi shoulder | IBS | 1 | Unit | 663,009,000 | 663,009,000 |
| 18 | Kamera dan monitor system + | IBS | 1 | Unit | 2,280,000,000 | 2,280,000,000 |
| 19 | Instrument endoscopy cervical _ | IBS | 1 | Unit | 1,188,345,589 | 1,188,345,589 |
| 20 | Instrument neuro mikro endoscopy | IBS | 1 | Unit | 539,260,798 | 539,260,798 |
| 21 | Laparascopy Tower and Set | IBS | 1 | Unit | 10,604,245,858 | 10,604,245,858 |
| 22 | Laparatomy Set | IBS | 2 | Set | 757,500,000 | 1,515,000,000 |
| 23 | CPM | Rehab Medik | 5 | Unit | 247,050,000 | 1,235,250,000 |
| 24 | Leg press | Rehab Medik | 1 | Unit | 232,826,000 | 232,826,000 |
| 25 | Deep isolated | Rehab Medik | 1 | Unit | 202,000,000 | 202,000,000 |
| 26 | Vitastim | Rehab Medik | 1 | Unit | 53,730,300 | 53,730,300 |
| 27 | Urine analisa dan sedimen aksesories | Lab Klinik | 1 | Unit | 364,369,260 | 364,369,260 |
| 28 | Ventilator Bayi | NICU | 2 | Unit | 758,939,859 | 1,517,879,718 |
| 29 | Imunologi analyser metode NAT | UTDRS | 1 | Unit | 4,662,235,000 | 4,662,235,000 |
| 30 | Ventilator dewasa | ICU | 8 | Unit | 826,439,859 | 6,611,518,872 |
| 31 | Dermatoscope | IRJT | 1 | Unit | 55,000,000 | 55,000,000 |
| 32 | Lensa dermatoscope | IRJT | 1 | Unit | 8,250,000 | 8,250,000 |
| 33 | NPWT | IBS | 4 | Unit | 50,160,000 | 200,640,000 |
| 34 | Grossing station | Lab PA | 1 | Unit | 202,400,000 | 202,400,000 |
| 35 | Ventilator transport | NICU | 1 | Unit | 109,773,000 | 109,773,000 |
| 36 | Infus Pump | PICU | 17 | Unit | 34,781,500 | 591,285,500 |
| 37 | Syringe pump | PICU | 30 | Unit | 34,781,500 | 1,043,445,000 |
| 38 | Timbangan bayi digital | PICU | 3 | Unit | 28,918,573 | 86,755,719 |
| 39 | Laser retina | IRJT | 1 | Unit | 1,694,828,100 | 1,694,828,100 |
| | TOTAL | | 103 | | | 53,606,316,646 |

## 2. Alat Medik kebutuhan Gedung Maternal Pediatrik Terpadu

| Kode | Uraian Sub *Output* /Komponen/Subkomponen/Akun/detil | Volume Sub *Output* | Jenis Komponen (Utama/Pendukung) | Rincian | | Harga Satuan | Jumlah |
|---|---|---|---|---|---|---|---|
| | | | | Sat | Jml | | |
| 024.04.WA | Program Dukungan Manajemen | | | | | | |
| 4813 | Dukungan Manajemen dan Pelaksanaan di Ditjen Pelayanan Kesehatan | | | | | | 92,903,500,000 |
| 4813.CAB | sarana Bidang Kesehatan | 1.089 Unit | | | | | 92,903,500,000 |
| 13.CAB.002 | **Alat Kesehatan** | | Utama | | | | 92,903,500,000 |
| 181 | **Pengadaan Alat Kesehatan** | | | | | | 92,903,500,000 |
| A | *Alat Kesehatan* | | | | | | 92,903,500,000 |
| 532111 | Belanja Modal Peralatan dan Mesin | | | | | | 92,903,500,000 |
| | Alat BJ Urin | | | UNIT | 2 | 2,000,000 | 4,000,000 |
| | Alat Hemodialisa | | | UNIT | 1 | 450,000,000 | 450,000,000 |
| | Alat Vakum | | | UNIT | 1 | 95,000,000 | 95,000,000 |
| | Ambubag Adult | | | UNIT | 15 | 8,500,000 | 127,500,000 |
| | Ambubag Bayi | | | UNIT | 13 | 8,500,000 | 110,500,000 |
| | Ambubag Pediatrik | | | UNIT | 19 | 8,500,000 | 161,500,000 |
| | Baby Table | | | UNIT | 2 | 30,000,000 | 60,000,000 |
| | Bak instrumen | | | UNIT | 14 | 6,000,000 | 84,000,000 |
| | Bed ginekologi | | | UNIT | 13 | 44,000,000 | 572,000,000 |
| | Bed pasien | | | UNIT | 96 | 44,000,000 | 4,224,000,000 |
| | Bedside cabinet | | | UNIT | 17 | 6,000,000 | 102,000,000 |
| | Bedside monitor | | | UNIT | 20 | 137,000,000 | 2,740,000,000 |
| | Biopsi set | | | UNIT | 2 | 60,000,000 | 120,000,000 |
| | Blanket roll | | | UNIT | 1 | 400,000,000 | 400,000,000 |
| | Box Bayi | | | UNIT | 27 | 15,000,000 | 405,000,000 |
| | Brankard | | | UNIT | 16 | 24,000,000 | 384,000,000 |
| | C PAP | | | UNIT | 3 | 395,000,000 | 1,185,000,000 |
| | Compresor Central | | | UNIT | 17 | 9,000,000 | 153,000,000 |
| | Defibrillator | | | UNIT | 3 | 195,000,000 | 585,000,000 |
| | Doppler | | | UNIT | 8 | 10,000,000 | 80,000,000 |
| | Echocardiografi | | | UNIT | 1 | 2,000,000,000 | 2,000,000,000 |
| | EKG | | | UNIT | 8 | 34,000,000 | 272,000,000 |
| | Esculon | | | UNIT | 7 | 650,000,000 | 4,550,000,000 |
| | ET CO2 | | | UNIT | 6 | 300,000,000 | 1,800,000,000 |
| | Film Fiewer/Iluminator | | | UNIT | 14 | 5,000,000 | 70,000,000 |
| | Gunting verban | | | UNIT | 24 | 500,000 | 12,000,000 |
| | Hecting set | | | UNIT | 10 | 40,000,000 | 400,000,000 |
| | Histererescopy | | | UNIT | 1 | 700,000,000 | 700,000,000 |
| | Infant warmer | | | UNIT | 4 | 275,000,000 | 1,100,000,000 |
| | Infus pump | | | UNIT | 87 | 24,000,000 | 2,088,000,000 |
| | Inkubator Transport | | | UNIT | 2 | 450,000,000 | 900,000,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Istat | | | | UNIT | 2 | 300,000,000 | 600,000,000 |
| | Kateter embrio Transfer | | | | UNIT | 1 | 200,000,000 | 200,000,000 |
| | Kursi Roda | | | | UNIT | 12 | 4,400,000 | 52,800,000 |
| | Laminary Flow | | | | UNIT | 1 | 250,000,000 | 250,000,000 |
| | Lampu Operasi | | | | UNIT | 3 | 850,000,000 | 2,550,000,000 |
| | Lampu Tindakan | | | | UNIT | 7 | 99,000,000 | 693,000,000 |
| | Laparascopy | | | | UNIT | 1 | 4,000,000,000 | 4,000,000,000 |
| | Laringoscop bayi | | | | UNIT | 4 | 30,000,000 | 120,000,000 |
| | Laringoscop Dewasa | | | | UNIT | 8 | 30,000,000 | 240,000,000 |
| | Laringoskop Anak | | | | UNIT | 13 | 30,000,000 | 390,000,000 |
| | Mesin Criyopreservation | | | | UNIT | 1 | 1,500,000,000 | 1,500,000,000 |
| | Nebulizer | | | | UNIT | 22 | 18,000,000 | 396,000,000 |
| | Neo puf | | | | UNIT | 3 | 400,000,000 | 1,200,000,000 |
| | NST | | | | UNIT | 3 | 80,000,000 | 240,000,000 |
| | Oksigen central | | | | UNIT | 41 | 4,000,000 | 164,000,000 |
| | Oksigen Tabung Transport | | | | UNIT | 15 | 5,000,000 | 75,000,000 |
| | Omnites | | | | UNIT | 16 | 10,000,000 | 160,000,000 |
| | Partus Set | | | | UNIT | 20 | 75,000,000 | 1,500,000,000 |
| | Pulse Oximetri | | | | UNIT | 25 | 44,000,000 | 1,100,000,000 |
| | Radiografi Portable | | | | UNIT | 2 | 3,700,000,000 | 7,400,000,000 |
| | Simpan Beku Embriyo | | | | UNIT | 1 | 6,000,000,000 | 6,000,000,000 |
| | Sonde Uterus | | | | UNIT | 1 | 7,000,000 | 7,000,000 |
| | Spekulum | | | | UNIT | 1 | 8,000,000 | 8,000,000 |
| | Standart infuse | | | | UNIT | 115 | 2,700,000 | 310,500,000 |
| | Stetoskop Anak | | | | UNIT | 43 | 2,400,000 | 103,200,000 |
| | Stetoskop Bayi | | | | UNIT | 10 | 2,700,000 | 27,000,000 |
| | Stetoskop Dewasa | | | | UNIT | 11 | 2,700,000 | 29,700,000 |
| | Suction Central | | | | UNIT | 28 | 9,000,000 | 252,000,000 |
| | Suction Mobile | | | | UNIT | 8 | 89,000,000 | 712,000,000 |
| | Syringe pump | | | | UNIT | 115 | 35,000,000 | 4,025,000,000 |
| | Tampon Tang | | | | UNIT | 1 | 7,000,000 | 7,000,000 |
| | Tenakulum | | | | UNIT | 1 | 7,000,000 | 7,000,000 |
| | Tensi Meter | | | | UNIT | 17 | 27,000,000 | 459,000,000 |
| | Timbangan Bayi seca | | | | UNIT | 7 | 20,000,000 | 140,000,000 |
| | Trolly Emergency | | | | UNIT | 12 | 45,000,000 | 540,000,000 |
| | Troly Tindakan | | | | UNIT | 40 | 10,000,000 | 400,000,000 |
| | Uscom | | | | UNIT | 3 | 650,000,000 | 1,950,000,000 |
| | USG 4 Dimensi | | | | UNIT | 4 | 2,500,000,000 | 10,000,000,000 |
| | USG Transvaginal | | | | UNIT | 1 | 2,390,800,000 | 2,390,800,000 |
| | USG Vascular dan diagnostik | | | | UNIT | 2 | 2,000,000,000 | 4,000,000,000 |
| | Ventilator | | | | UNIT | 13 | 790,000,000 | 10,270,000,000 |
| | VIP incubator | | | | UNIT | 1 | 2,500,000,000 | 2,500,000,000 |

## *Lampiran: Pendapatan per Unit Kerja*

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **2** | **INSTALASI RAWAT INAP** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **31,361,108,000.00** | **21,447,053,000.00** | **68** | **32,580,182,000.00** | **33,601,840,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 31,361,108,000.00 | 21,447,053,000.00 | 68 | 32,580,182,000.00 | 33,601,840,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **39,427,212,697.44** | **11,124,747,111.83** | **28** | **38,240,919,697.44** | **223,022,428,000.00** |
| | 1. Belanja Pegawai | 11,862,930,000.00 | 9,880,310,000.00 | 83 | 10,676,637,000.00 | 11,862,934,000.00 |
| | 2. Belanja Barang | 1,546,888,697.44 | 1,244,437,111.83 | 80 | 1,546,888,697.44 | 2,626,865,000.00 |
| | 3. Belanja Modal | 26,017,394,000.00 | 0.00 | 0 | 26,017,394,000.00 | 208,532,629,000.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI RAWAT INAP** | **70,788,320,697.44** | **32,571,800,111.83** | **46** | **70,821,101,697.44** | **256,624,268,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **3** | **INSTALASI VIP** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **8,612,914,000.00** | **5,890,150,000.00** | **68** | **8,947,716,000.00** | **9,228,301,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 8,612,914,000.00 | 5,890,150,000.00 | 68 | 8,947,716,000.00 | 9,228,301,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **595,025,241.65** | **507,229,872.99** | **85** | **559,507,941.65** | **1,025,860,000.00** |
| | 1. Belanja Pegawai | 355,173,000.00 | 295,679,000.00 | 83 | 319,655,700.00 | 355,173,000.00 |
| | 2. Belanja Barang | 239,852,241.65 | 211,550,872.99 | 88 | 239,852,241.65 | 520,687,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 150,000,000.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI VIP** | **9,207,939,241.65** | **6,397,379,872.99** | **69** | **9,507,223,941.65** | **10,254,161,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **4** | **INSTALASI RAWAT DARURAT** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **5,964,508,000.00** | **4,078,974,000.00** | **68** | **6,196,362,000.00** | **6,390,669,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 5,964,508,000.00 | 4,078,974,000.00 | 68 | 6,196,362,000.00 | 6,390,669,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **3,581,129,494.98** | **3,110,807,511.77** | **87** | **3,315,414,694.98** | **4,813,276,000.00** |
| | 1. Belanja Pegawai | 2,657,148,000.00 | 2,220,669,000.00 | 84 | 2,391,433,200.00 | 2,657,148,000.00 |
| | 2. Belanja Barang | 923,981,494.98 | 890,138,511.77 | 96 | 923,981,494.98 | 2,156,128,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **9,545,637,494.98** | **7,189,781,511.77** | **75** | **9,511,776,694.98** | **11,203,945,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **5** | **INSTALASI RAWAT INTENSIF** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **5,360,315,000.00** | **3,665,782,000.00** | **68** | **5,568,683,000.00** | **5,743,307,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 5,360,315,000.00 | 3,665,782,000.00 | 68 | 5,568,683,000.00 | 5,743,307,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **1,101,388,093.70** | **912,047,764.69** | **83** | **999,741,593.70** | **1,125,936,000.00** |
| | 1. Belanja Pegawai | 1,016,465,000.00 | 848,198,000.00 | 83 | 914,818,500.00 | 1,016,465,000.00 |
| | 2. Belanja Barang | 84,923,093.70 | 63,849,764.69 | 75 | 84,923,093.70 | 109,471,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI RAWAT INTENSIF** | **6,461,703,093.70** | **4,577,829,764.69** | **71** | **6,568,424,593.70** | **6,869,243,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **6** | **HCU** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **2,452,637,000.00** | **1,677,295,000.00** | **68** | **2,547,976,000.00** | **2,627,876,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 2,452,637,000.00 | 1,677,295,000.00 | 68 | 2,547,976,000.00 | 2,627,876,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **1,001,646,656.36** | **830,216,714.48** | **83** | **908,588,756.36** | **1,035,599,000.00** |
| | 1. Belanja Pegawai | 930,579,000.00 | 775,714,000.00 | 83 | 837,521,100.00 | 930,579,000.00 |
| | 2. Belanja Barang | 71,067,656.36 | 54,502,714.48 | 77 | 71,067,656.36 | 105,020,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **3,454,283,656.36** | **2,507,511,714.48** | **73** | **3,456,564,756.36** | **3,663,475,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **7** | **PICU DAN NICU** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **10,293,309,000.00** | **7,039,330,000.00** | **68** | **10,693,433,000.00** | **11,028,760,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 10,293,309,000.00 | 7,039,330,000.00 | 68 | 10,693,433,000.00 | 11,028,760,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **844,834,224.38** | **697,072,294.51** | **83** | **768,784,224.38** | **937,063,000.00** |
| | 1. Belanja Pegawai | 760,500,000.00 | 634,509,000.00 | 83 | 684,450,000.00 | 760,500,000.00 |
| | 2. Belanja Barang | 84,334,224.38 | 62,563,294.51 | 74 | 84,334,224.38 | 176,563,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **11,138,143,224.38** | **7,736,402,294.51** | **69** | **11,462,217,224.38** | **11,965,823,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **8** | **INSTALASI BEDAH SENTRAL** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **44,865,673,000.00** | **30,682,484,000.00** | **68** | **46,609,701,000.00** | **48,071,298,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 44,865,673,000.00 | 30,682,484,000.00 | 68 | 46,609,701,000.00 | 48,071,298,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **4,277,152,178.75** | **3,987,597,548.87** | **93** | **3,863,962,978.75** | **7,565,891,000.00** |
| | 1. Belanja Pegawai | 4,131,892,000.00 | 3,457,031,000.00 | 84 | 3,718,702,800.00 | 4,131,892,000.00 |
| | 2. Belanja Barang | 145,260,178.75 | 530,566,548.87 | 365 | 145,260,178.75 | 3,433,999,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **49,142,825,178.75** | **34,670,081,548.87** | **71** | **50,473,663,978.75** | **55,637,189,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **9** | **INSTALASI FARMASI** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **66,457,031,000.00** | **45,448,260,000.00** | **68** | **69,040,362,000.00** | **71,205,345,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 66,457,031,000.00 | 45,448,260,000.00 | 68 | 69,040,362,000.00 | 71,205,345,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **2,348,059,174.58** | **2,876,433,402.75** | **123** | **2,151,358,174.58** | **10,498,378,000.00** |
| | 1. Belanja Pegawai | 1,967,010,000.00 | 1,641,347,000.00 | 83 | 1,770,309,000.00 | 1,967,010,000.00 |
| | 2. Belanja Barang | 381,049,174.58 | 1,235,086,402.75 | 324 | 381,049,174.58 | 8,531,368,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **68,805,090,174.58** | **48,324,693,402.75** | **70** | **71,191,720,174.58** | **81,703,723,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **10** | **INSTALASI PERSALINAN** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **1,567,711,000.00** | **1,072,117,000.00** | **68** | **1,628,651,000.00** | **1,679,723,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 1,567,711,000.00 | 1,072,117,000.00 | 68 | 1,628,651,000.00 | 1,679,723,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **862,389,412.10** | **715,100,614.94** | **83** | **783,993,712.10** | **877,188,000.00** |
| | 1. Belanja Pegawai | 783,957,000.00 | 654,885,000.00 | 84 | 705,561,300.00 | 783,957,000.00 |
| | 2. Belanja Barang | 78,432,412.10 | 60,215,614.94 | 77 | 78,432,412.10 | 93,231,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **2,430,100,412.10** | **1,787,217,614.94** | **74** | **2,412,644,712.10** | **2,556,911,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **11** | **INSTALASI LABORATORIUM** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **26,785,654,000.00** | **18,318,021,000.00** | **68** | **27,826,871,000.00** | **28,699,472,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 26,785,654,000.00 | 18,318,021,000.00 | 68 | 27,826,871,000.00 | 28,699,472,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **2,552,609,206.34** | **2,342,317,801.34** | **92** | **2,319,950,906.34** | **4,528,891,000.00** |
| | 1. Belanja Pegawai | 2,326,583,000.00 | 1,943,038,000.00 | 84 | 2,093,924,700.00 | 2,326,583,000.00 |
| | 2. Belanja Barang | 226,026,206.34 | 399,279,801.34 | 177 | 226,026,206.34 | 2,202,308,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **29,338,263,206.34** | **20,660,338,801.34** | **70** | **30,146,821,906.34** | **33,228,363,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **12** | **INSTALASI RADIOLOGI** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **14,938,115,000.00** | **10,215,794,000.00** | **68** | **15,518,793,000.00** | **16,005,435,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 14,938,115,000.00 | 10,215,794,000.00 | 68 | 15,518,793,000.00 | 16,005,435,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **1,780,583,684.12** | **1,408,580,432.98** | **79** | **1,633,515,084.12** | **1,896,270,000.00** |
| | 1. Belanja Pegawai | 1,470,686,000.00 | 1,231,095,000.00 | 84 | 1,323,617,400.00 | 1,470,686,000.00 |
| | 2. Belanja Barang | 309,897,684.12 | 177,485,432.98 | 57 | 309,897,684.12 | 425,584,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **16,718,698,684.12** | **11,624,374,432.98** | **70** | **17,152,308,084.12** | **17,901,705,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **13** | **INSTALASI KEDOKTERAN FORENSIK & PEMULASARAAN JENAZAH** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **295,767,000.00** | **202,267,000.00** | **68** | **307,264,000.00** | **316,899,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 295,767,000.00 | 202,267,000.00 | 68 | 307,264,000.00 | 316,899,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **400,716,808.34** | **337,767,220.59** | **84** | **365,687,308.34** | **476,251,000.00** |
| | 1. Belanja Pegawai | 350,295,000.00 | 292,017,000.00 | 83 | 315,265,500.00 | 350,295,000.00 |
| | 2. Belanja Barang | 50,421,808.34 | 45,750,220.59 | 91 | 50,421,808.34 | 125,956,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **696,483,808.34** | **540,034,220.59** | **78** | **672,951,308.34** | **793,150,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **14** | **INSTALASI STERILISASI SENTRAL DAN BINATU** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **781,207,000.00** | **534,247,000.00** | **68** | **811,574,000.00** | **837,024,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 781,207,000.00 | 534,247,000.00 | 68 | 811,574,000.00 | 837,024,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **915,163,170.89** | **783,697,843.23** | **86** | **854,147,870.89** | **1,292,297,000.00** |
| | 1. Belanja Pegawai | 610,153,000.00 | 509,208,000.00 | 83 | 549,137,700.00 | 610,153,000.00 |
| | 2. Belanja Barang | 305,010,170.89 | 274,489,843.23 | 90 | 305,010,170.89 | 682,144,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **1,696,370,170.89** | **1,317,944,843.23** | **78** | **1,665,721,870.89** | **2,129,321,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **15** | **UNIT DIAGNOSTIK ELEKATROMEDIK** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **3,142,133,000.00** | **2,148,824,000.00** | **68** | **3,264,275,000.00** | **3,366,637,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 3,142,133,000.00 | 2,148,824,000.00 | 68 | 3,264,275,000.00 | 3,366,637,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **21,616,114.02** | **17,938,103.87** | **83** | **21,616,114.02** | **27,002,000.00** |
| | 1. Belanja Pegawai | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 2. Belanja Barang | 21,616,114.02 | 17,938,103.87 | 83 | 21,616,114.02 | 27,002,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **3,163,749,114.02** | **2,166,762,103.87** | **68** | **3,285,891,114.02** | **3,393,639,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **16** | **INSTALASI HEMODIALISA** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **34,884,852,000.00** | **23,856,856,000.00** | **68** | **36,240,903,000.00** | **37,377,353,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 34,884,852,000.00 | 23,856,856,000.00 | 68 | 36,240,903,000.00 | 37,377,353,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **2,194,968,776.36** | **1,864,202,582.62** | **85** | **2,000,548,876.36** | **2,636,379,000.00** |
| | 1. Belanja Pegawai | 1,944,199,000.00 | 1,621,296,000.00 | 83 | 1,749,779,100.00 | 1,944,199,000.00 |
| | 2. Belanja Barang | 250,769,776.36 | 242,906,582.62 | 97 | 250,769,776.36 | 692,180,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **37,079,820,776.36** | **25,721,058,582.62** | **69** | **38,241,451,876.36** | **40,013,732,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **17** | **INSTALASI REHABILITASI MEDIK** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **3,153,596,000.00** | **2,156,663,000.00** | **68** | **3,276,183,000.00** | **3,378,918,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 3,153,596,000.00 | 2,156,663,000.00 | 68 | 3,276,183,000.00 | 3,378,918,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **1,766,444,103.05** | **1,468,585,873.41** | **83** | **1,599,688,403.05** | **1,770,126,000.00** |
| | 1. Belanja Pegawai | 1,667,557,000.00 | 1,395,097,000.00 | 84 | 1,500,801,300.00 | 1,667,557,000.00 |
| | 2. Belanja Barang | 98,887,103.05 | 73,488,873.41 | 74 | 98,887,103.05 | 102,569,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **4,920,040,103.05** | **3,625,248,873.41** | **74** | **4,875,871,403.05** | **5,149,044,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **18** | **ICCU** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **371,724,000.00** | **254,212,000.00** | **68** | **386,173,000.00** | **398,283,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 371,724,000.00 | 254,212,000.00 | 68 | 386,173,000.00 | 398,283,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **607,254,517.82** | **504,808,532.17** | **83** | **548,908,017.82** | **608,073,000.00** |
| | 1. Belanja Pegawai | 583,465,000.00 | 486,600,000.00 | 83 | 525,118,500.00 | 583,465,000.00 |
| | 2. Belanja Barang | 23,789,517.82 | 18,208,532.17 | 77 | 23,789,517.82 | 24,608,000.00 |
| | 3. Belanja Modal | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN INSTALASI** | **978,978,517.82** | **759,020,532.17** | **78** | **935,081,017.82** | **1,006,356,000.00** |

| KODE | Uraian Unit/Kode/Program/Kegiatan/Akun Pendapatan | Target TA 2022 | Realisasi s/d November 2021 | % | Proyeksi 2022 | Target TA 2023 |
|---|---|---|---|---|---|---|
| **19** | **UNIT MANAJEMEN** | | | | | |
| 024.04.07 | Program Pelayanan Kesehatan dan JKN | | | | | |
| 2094 | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | | |
| | **A. Pendapatan BLU** | **3,980,030,000.00** | **96,389,852,070.34** | **2,422** | **4,134,743,688.00** | **4,258,572,000.00** |
| | 1. Pendapatan Jasa Pelayanan Rumah Sakit | 213,330,000.00 | 145,910,773.20 | 68 | 221,623,749.00 | 228,572,000.00 |
| | 2. Pendapatan Hasil Kerjasama BLU | 778,700,000.00 | 477,676,827.00 | 61 | 808,969,787.00 | 833,200,000.00 |
| | 3. Pendapatan dari Pelayanan BLU yang bersumber dari Entitas Pemerintah Pusat | 124,900,000.00 | 91,230,009,340.00 | 73,042 | 129,755,139.00 | 133,700,000.00 |
| | 4. Pendapatan Jasa Layanan Perbankan | 2,370,700,000.00 | 3,813,586,106.14 | 161 | 2,462,854,339.00 | 2,536,300,000.00 |
| | 5. Pendapatan BLU lainnya dari Sewa Ruangan & Tanah | 492,400,000.00 | 722,669,024.00 | 147 | 511,540,674.00 | 526,800,000.00 |
| | | | | | | |
| | **B. Penerimaan RM** | **30,619,141,000.00** | **51,253,400,274.60** | **167** | **20,127,888,200.00** | **257,741,471,108.00** |
| | 1. Belanja Pegawai | 20,548,378,000.00 | 17,157,265,071.00 | 83 | 18,493,540,200.00 | 20,548,374,000.00 |
| | 2. Belanja Barang | 10,070,763,000.00 | 1,053,763,653.60 | 10 | 1,634,348,000.00 | 1,788,113,000.00 |
| | 3. Belanja Modal | 0.00 | 33,042,371,550.00 | ##### | 0.00 | 235,404,984,108.00 |
| | | | | | | |
| | **TOTAL PENDAPATAN UNIT MANAJEMEN** | **34,599,171,000.00** | **147,643,252,344.95** | **427** | **24,262,631,888.00** | **262,000,043,108.00** |

***Lampiran: Biaya Layanan Per Unit Kerja***

# BIAYA LAYANAN REVENUE CENTER TA 2023

| NO | URAIAN | VOLUME LAYANAN | JUMLAH |
|---|---|---|---|
| **1** | **INSTALASI RAWAT JALAN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 2,224,420,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,482,947,200.00 |
| | 3 Biaya Bahan | 12 BLN | 412,973,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 628,396,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 1,890,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 340,226,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **5,090,853,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 3,696,758,000.00 |
| | 2 Biaya Bahan | 12 BLN | 104,701,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 627,721,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **4,429,180,000.00** |
| | **TOTAL BIAYA** | | **9,520,033,000.00** |
| | | | |
| **2** | **INSTALASI RAWAT INAP** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 13,278,181,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 8,852,121,200.00 |
| | 3 Biaya Bahan | 12 BLN | 11,230,441,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 3,271,813,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 69,247,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 1,178,304,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **37,880,108,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 11,862,934,000.00 |
| | 2 Biaya Bahan | 12 BLN | 1,367,623,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 1,259,242,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **14,489,799,000.00** |
| | **TOTAL BIAYA** | | **52,369,907,000.00** |
| | | | |

| 3 | INSTALASI VIP | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 579,958,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 386,639,200.00 |
| | 3 Biaya Bahan | 12 BLN | 1,570,061,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 54,152,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 177,377,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,768,188,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 355,173,000.00 |
| | 2 Biaya Bahan | 12 BLN | 329,188,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 191,499,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **875,860,000.00** |
| | **TOTAL BIAYA** | | **3,644,048,000.00** |
| | | | |
| **4** | **INSTALASI RAWAT DARURAT** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 2,567,062,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,711,375,200.00 |
| | 3 Biaya Bahan | 12 BLN | 5,256,201,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 200,131,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 2,880,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 307,617,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **10,045,267,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 2,657,148,000.00 |
| | 2 Biaya Bahan | 12 BLN | 1,407,230,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 748,898,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **4,813,276,000.00** |
| | **TOTAL BIAYA** | | **14,858,543,000.00** |
| | | | |

| 5 | INSTALASI RAWAT INTENSIF | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 985,921,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 657,280,800.00 |
| | 3 Biaya Bahan | 12 BLN | 292,333,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 52,987,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 69,961,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 113,100,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,171,583,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,016,465,000.00 |
| | 2 Biaya Bahan | 12 BLN | 43,839,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 65,632,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,125,936,000.00** |
| | **TOTAL BIAYA** | | **3,297,519,000.00** |
| | | | |
| **6** | **HCU** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,027,198,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 684,798,800.00 |
| | 3 Biaya Bahan | 12 BLN | 338,881,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 109,999,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,160,877,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 930,579,000.00 |
| | 2 Biaya Bahan | 12 BLN | 49,551,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 55,469,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,035,599,000.00** |
| | **TOTAL BIAYA** | | **3,196,476,000.00** |
| | | | |

| 7 | PICU DAN NICU | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 869,779,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 579,852,800.00 |
| | 3 Biaya Bahan | 12 BLN | 538,336,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 47,018,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 334,977,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,369,963,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 760,500,000.00 |
| | 2 Biaya Bahan | 12 BLN | 122,444,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 54,119,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **937,063,000.00** |
| | **TOTAL BIAYA** | | **3,307,026,000.00** |
| | | | |
| **8** | **INSTALASI BEDAH SENTRAL** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 3,149,596,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 2,099,730,800.00 |
| | 3 Biaya Bahan | 12 BLN | 11,443,952,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 783,075,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 1,890,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 267,386,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **17,745,630,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 4,131,892,000.00 |
| | 2 Biaya Bahan | 12 BLN | 3,312,608,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 121,391,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **7,565,891,000.00** |
| | **TOTAL BIAYA** | | **25,311,521,000.00** |
| | | | |

| 9 | INSTALASI FARMASI | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 3,420,268,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 2,280,179,200.00 |
| | 3 Biaya Bahan | 12 BLN | 28,727,509,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 500,441,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 4,787,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 3,435,070,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **38,368,255,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,967,010,000.00 |
| | 2 Biaya Bahan | 12 BLN | 8,360,478,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 170,890,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **10,498,378,000.00** |
| | **TOTAL BIAYA** | | **48,866,633,000.00** |
| | | | |
| **10** | **INSTALASI PERSALINAN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,042,266,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 694,844,000.00 |
| | 3 Biaya Bahan | 12 BLN | 114,671,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 900,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 101,499,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **1,954,180,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 783,957,000.00 |
| | 2 Biaya Bahan | 12 BLN | 28,672,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 64,559,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **877,188,000.00** |
| | **TOTAL BIAYA** | | **2,831,368,000.00** |
| | | | |

| 11 | INSTALASI LABORATORIUM | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,834,179,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,222,786,000.00 |
| | 3 Biaya Bahan | 12 BLN | 7,044,643,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 17,345,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 7,902,306,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **18,021,259,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 2,326,583,000.00 |
| | 2 Biaya Bahan | 12 BLN | 2,040,969,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 161,339,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **4,528,891,000.00** |
| | **TOTAL BIAYA** | | **22,550,150,000.00** |
| | | | |
| **12** | **INSTALASI RADIOLOGI** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,135,041,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 756,694,000.00 |
| | 3 Biaya Bahan | 12 BLN | 970,049,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 1,138,652,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 29,711,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 2,962,724,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **6,992,871,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,470,686,000.00 |
| | 2 Biaya Bahan | 12 BLN | 272,278,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 153,306,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,896,270,000.00** |
| | **TOTAL BIAYA** | | **8,889,141,000.00** |
| | | | |

| 13 | INSTALASI KEDOKTERAN FORENSIK DAN PEMULASARAAN JENAZAH | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 212,522,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 141,681,600.00 |
| | 3 Biaya Bahan | 12 BLN | 299,804,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 162,481,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **816,489,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 350,295,000.00 |
| | 2 Biaya Bahan | 12 BLN | 83,617,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 42,339,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **476,251,000.00** |
| | **TOTAL BIAYA** | | **1,292,740,000.00** |
| | | | |
| **14** | **INSTALASI STERILISASI SENTRAL DAN BINATU** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 254,314,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 169,542,800.00 |
| | 3 Biaya Bahan | 12 BLN | 1,495,665,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 111,154,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 1,110,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 1,740,827,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **3,772,613,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 610,153,000.00 |
| | 2 Biaya Bahan | 12 BLN | 414,334,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 267,810,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,292,297,000.00** |
| | **TOTAL BIAYA** | | **5,064,910,000.00** |
| | | | |

| 15 | UNIT DIAGNOSTIK ELEKTROMEDIK | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 0.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 0.00 |
| | 3 Biaya Bahan | 12 BLN | 30,873,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 915,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **31,788,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 0.00 |
| | 2 Biaya Bahan | 12 BLN | 9,003,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 17,999,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **27,002,000.00** |
| | **TOTAL BIAYA** | | **58,790,000.00** |
| | | | |
| **16** | **UNIT HEMODIALISA** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,519,105,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,012,737,200.00 |
| | 3 Biaya Bahan | 12 BLN | 1,679,036,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 10,206,425,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **14,417,304,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,944,199,000.00 |
| | 2 Biaya Bahan | 12 BLN | 474,565,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 217,615,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **2,636,379,000.00** |
| | **TOTAL BIAYA** | | **17,053,683,000.00** |
| | | | |

| 17 | INSTALASI REHAB MEDIK | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,084,651,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 723,101,200.00 |
| | 3 Biaya Bahan | 12 BLN | 100,470,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 114,504,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,022,727,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,667,557,000.00 |
| | 2 Biaya Bahan | 12 BLN | 23,645,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 78,924,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,770,126,000.00** |
| | **TOTAL BIAYA** | | **3,792,853,000.00** |
| | | | |
| **18** | **ICCU** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 497,521,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 331,680,800.00 |
| | 3 Biaya Bahan | 12 BLN | 38,373,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 9,574,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 70,342,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **947,491,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 583,465,000.00 |
| | 2 Biaya Bahan | 12 BLN | 4,692,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 19,916,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **608,073,000.00** |
| | **TOTAL BIAYA** | | **1,555,564,000.00** |

**REKAPITULASI BIAYA LAYANAN PUSAT PENDAPATAN**

| NO | URAIAN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 35,681,989,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 23,787,992,800.00 |
| | 3 Biaya Bahan | 12 BLN | 71,584,271,000.00 |
| | 5 Biaya Pemeliharaan | 12 BLN | 6,805,164,000.00 |
| | 6 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 7 Biaya Perjalanan | 12 BLN | 191,950,000.00 |
| | 8 Biaya Barang dan Jasa Lainnya | 12 BLN | 29,526,079,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **167,577,446,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 37,115,354,000.00 |
| | 2 Biaya Bahan | 12 BLN | 18,449,437,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 4,318,668,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **59,883,459,000.00** |
| | **TOTAL BIAYA** | | **227,460,905,000.00** |

# BIAYA LAYANAN COST CENTER TA 2023

| NO | URAIAN | VOLUME LAYANAN | JUMLAH |
|---|---|---|---|
| **1** | **DIREKSI DAN DEWAN PENGAWAS** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,990,540,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,327,027,200.00 |
| | 3 Biaya Bahan | 12 BLN | 547,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 188,563,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 192,652,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **3,699,330,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 464,075,000.00 |
| | 2 Biaya Bahan | 12 BLN | 160,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 69,089,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **533,324,000.00** |
| | **TOTAL BIAYA** | | **4,232,654,000.00** |
| | | | |
| **2** | **BIDANG PELAYANAN MEDIK DAN KEPERAWATAN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 544,510,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 363,007,200.00 |
| | 3 Biaya Bahan | 12 BLN | 2,734,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 36,976,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **947,228,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 265,030,000.00 |
| | 2 Biaya Bahan | 12 BLN | 797,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 33,173,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **299,000,000.00** |
| | **TOTAL BIAYA** | | **1,246,228,000.00** |
| | | | |

| 4 | BIDANG PELAYANAN PENUNJANG | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 408,258,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 272,172,000.00 |
| | 3 Biaya Bahan | 12 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 3,419,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 22,624,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **706,473,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 314,650,000.00 |
| | 2 Biaya Bahan | 12 BLN | 0.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 16,587,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **331,237,000.00** |
| | **TOTAL BIAYA** | | **1,037,710,000.00** |
| | | | |
| **3** | **BAGIAN SUMBER DAYA MANUSIA** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,169,851,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 779,900,800.00 |
| | 3 Biaya Bahan | 12 BLN | 4,287,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 108,770,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 6,599,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 236,191,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,305,599,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 777,317,000.00 |
| | 2 Biaya Bahan | 12 BLN | 1,250,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 16,831,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **795,398,000.00** |
| | **TOTAL BIAYA** | | **3,100,997,000.00** |
| | | | |

| 5 | BAGIAN ORGANISASI DAN UMUM | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,685,681,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,123,787,600.00 |
| | 3 Biaya Bahan | 12 BLN | 219,708,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 1,134,018,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 81,543,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 6,981,092,039.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **11,225,830,039.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,771,227,000.00 |
| | 2 Biaya Bahan | 12 BLN | 56,275,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 326,455,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **2,153,957,000.00** |
| | **TOTAL BIAYA** | | **13,379,787,039.00** |
| | | | |
| **6** | **BAGIAN PENDIDIKAN DAN PENELITIAN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 596,097,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 397,398,000.00 |
| | 3 Biaya Bahan | 12 BLN | 16,551,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 900,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 88,540,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **1,099,486,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 411,573,000.00 |
| | 2 Biaya Bahan | 12 BLN | 4,827,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 24,831,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **441,231,000.00** |
| | **TOTAL BIAYA** | | **1,540,717,000.00** |
| | | | |

| 7 | BAGIAN PERENCANAAN DAN EVALUASI | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,159,904,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 773,269,600.00 |
| | 3 Biaya Bahan | 12 BLN | 2,175,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 60,367,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 44,038,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,039,754,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 613,152,000.00 |
| | 2 Biaya Bahan | 12 BLN | 634,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 19,269,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **633,055,000.00** |
| | **TOTAL BIAYA** | | **2,672,809,000.00** |
| | | | |
| **8** | **BAGIAN ANGGARAN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,541,571,600.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,027,714,400.00 |
| | 3 Biaya Bahan | 12 BLN | 22,758,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 1,967,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 990,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 279,861,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,874,862,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 994,265,000.00 |
| | 2 Biaya Bahan | 12 BLN | 3,304,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 57,790,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,055,359,000.00** |
| | **TOTAL BIAYA** | | **3,930,221,000.00** |
| | | | |

| 9 | BAGIAN AKUNTANSI DAN BMN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,244,771,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 829,847,600.00 |
| | 3 Biaya Bahan | 12 BLN | 4,184,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 5,129,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 195,781,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,279,713,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 763,577,000.00 |
| | 2 Biaya Bahan | 12 BLN | 1,220,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 25,565,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **790,362,000.00** |
| | **TOTAL BIAYA** | | **3,070,075,000.00** |
| | | | |
| **10** | **SATUAN PENGAWAS INTERN** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 378,371,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 252,247,600.00 |
| | 3 Biaya Bahan | 12 BLN | 101,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 19,612,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 24,505,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **674,837,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 469,967,000.00 |
| | 2 Biaya Bahan | 12 BLN | 30,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 20,204,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **490,201,000.00** |
| | **TOTAL BIAYA** | | **1,165,038,000.00** |
| | | | |

| 11 | INSTALASI GIZI | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,510,649,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,007,099,600.00 |
| | 3 Biaya Bahan | 12 BLN | 289,360,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 2,106,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 606,590,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **3,415,805,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 2,579,917,000.00 |
| | 2 Biaya Bahan | 12 BLN | 9,378,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 156,227,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **2,745,522,000.00** |
| | **TOTAL BIAYA** | | **6,161,327,000.00** |
| | | | |
| **12** | **INSTALASI PEMELIHARAAN SARANA RS** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 915,292,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 610,194,800.00 |
| | 3 Biaya Bahan | 12 BLN | 98,392,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 4,196,162,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 10,503,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 236,920,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **6,067,464,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 665,856,000.00 |
| | 2 Biaya Bahan | 12 BLN | 22,399,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 17,081,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **705,336,000.00** |
| | **TOTAL BIAYA** | | **6,772,800,000.00** |
| | | | |

| 13 | INSTALASI KESEHATAN LINGKUNGAN DAN K3RS | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 673,197,600.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 448,798,400.00 |
| | 3 Biaya Bahan | 12 BLN | 57,391,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 927,022,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 28,552,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 6,517,024,500.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **8,651,985,500.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 457,080,000.00 |
| | 2 Biaya Bahan | 12 BLN | 10,482,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 173,992,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **641,554,000.00** |
| | **TOTAL BIAYA** | | **9,293,539,500.00** |
| | | | |
| **14** | **INSTALASI KAMTIB** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 33,553,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 22,368,800.00 |
| | 3 Biaya Bahan | 12 BLN | 113,552,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 2,422,778,569.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,592,252,569.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 54,791,000.00 |
| | 2 Biaya Bahan | 12 BLN | 23,078,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 12,783,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **90,652,000.00** |
| | **TOTAL BIAYA** | | **2,682,904,569.00** |
| | | | |

| 15 | INSTALASI VERIFIKASI DAN PENJAMINAN PASIEN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 431,061,600.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 287,374,400.00 |
| | 3 Biaya Bahan | 12 BLN | 5,977,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 412,348,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 57,436,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 95,544,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **1,289,741,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 242,891,000.00 |
| | 2 Biaya Bahan | 12 BLN | 1,743,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 16,831,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **261,465,000.00** |
| | **TOTAL BIAYA** | | **1,551,206,000.00** |
| | | | |
| **17** | **INSTALASI SISTEM INFORMASI RS** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 318,629,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 212,419,600.00 |
| | 3 Biaya Bahan | 12 BLN | 13,408,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 1,178,827,000.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 0.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 63,260,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **1,786,544,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 63,682,000.00 |
| | 2 Biaya Bahan | 12 BLN | 229,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 419,727,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **483,638,000.00** |
| | **TOTAL BIAYA** | | **2,270,182,000.00** |
| | | | |

| 18 | KOMITE - KOMITE | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 22,493,721,000.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 14,995,814,000.00 |
| | 3 Biaya Bahan | 12 BLN | 91,431,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 1,980,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 6,709,701,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **44,292,647,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 6,193,483,000.00 |
| | 2 Biaya Bahan | 12 BLN | 20,806,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 61,826,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **6,276,115,000.00** |
| | **TOTAL BIAYA** | | **50,568,762,000.00** |
| | | | |
| **19** | **INSTALASI REKAM MEDIK** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,958,734,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 1,305,822,800.00 |
| | 3 Biaya Bahan | 12 BLN | 38,000,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 15,519,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 491,917,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **3,809,993,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,841,304,000.00 |
| | 2 Biaya Bahan | 12 BLN | 9,423,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 71,701,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **1,922,428,000.00** |
| | **TOTAL BIAYA** | | **5,732,421,000.00** |
| | | | |

| 20 | ULP DAN PPK | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 1,093,837,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 729,224,800.00 |
| | 3 Biaya Bahan | 12 BLN | 390,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 16,448,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 299,280,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,139,180,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 794,943,000.00 |
| | 2 Biaya Bahan | 12 BLN | 114,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 29,949,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **825,006,000.00** |
| | **TOTAL BIAYA** | | **2,964,186,000.00** |
| | | | |
| **21** | **KOMITE PENCEGAHAN DAN PENGENDALIAN INFEKSI RS** | **VOLUME LAYANAN** | **JUMLAH (Rp)** |
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 281,332,800.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 187,555,200.00 |
| | 3 Biaya Bahan | 12 BLN | 139,367,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 900,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 39,137,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **648,292,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 423,721,000.00 |
| | 2 Biaya Bahan | 12 BLN | 39,720,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 12,333,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **475,774,000.00** |
| | **TOTAL BIAYA** | | **1,124,066,000.00** |
| | | | |

| 22 | INSTALASI PROMOSI KESEHATAN DAN PEMASARAN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 502,779,600.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 335,186,400.00 |
| | 3 Biaya Bahan | 12 BLN | 193,000.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Perjalanan | 12 BLN | 810,000.00 |
| | 7 Biaya Barang dan Jasa Lainnya | 12 BLN | 1,518,347,000.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **2,357,316,000.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 385,873,000.00 |
| | 2 Biaya Bahan | 12 BLN | 0.00 |
| | 3 Administrasi Perkantoran | 13 BLN | |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **385,873,000.00** |
| | **TOTAL BIAYA** | | **2,743,189,000.00** |
| | | | |

# REKAPITULASI BIAYA LAYANAN PUSAT BIAYA

| NO | URAIAN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 40,932,346,200.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 27,288,230,800.00 |
| | 3 Biaya Bahan | 12 BLN | 1,120,506,000.00 |
| | 5 Biaya Pemeliharaan | 12 BLN | 7,959,114,000.00 |
| | 6 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 7 Biaya Perjalanan | 12 BLN | 501,376,000.00 |
| | 8 Biaya Barang dan Jasa Lainnya | 12 BLN | 27,102,759,108.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **104,904,332,108.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 20,548,374,000.00 |
| | 2 Biaya Bahan | 12 BLN | 205,869,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 1,582,244,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **22,336,487,000.00** |
| | **TOTAL BIAYA** | | **127,240,819,108.00** |
| | | | |

## REKAPITULASI TOTAL BIAYA LAYANAN

| NO | URAIAN | VOLUME LAYANAN | JUMLAH (Rp) |
|---|---|---|---|
| | **A BIAYA LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 76,614,335,400.00 |
| | 2 Biaya Jasa Layanan | 12 BLN | 51,076,223,600.00 |
| | 3 Biaya Bahan | 12 BLN | 72,704,777,000.00 |
| | 5 Biaya Pemeliharaan | 12 BLN | 14,764,278,000.00 |
| | 6 Biaya Langganan Daya dan Jasa | 12 BLN | 0.00 |
| | 7 Biaya Perjalanan | 12 BLN | 693,326,000.00 |
| | 8 Biaya Barang dan Jasa Lainnya | 12 BLN | 56,628,838,108.00 |
| | **JUMLAH BIAYA LANGSUNG** | | **272,481,778,108.00** |
| | | | |
| | **B BIAYA TAK LANGSUNG** | | |
| | 1 Biaya Pegawai | 12 BLN | 57,663,728,000.00 |
| | 2 Biaya Bahan | 12 BLN | 18,655,306,000.00 |
| | 3 Administrasi Perkantoran | 13 BLN | 0.00 |
| | 4 Biaya Pemeliharaan | 12 BLN | 0.00 |
| | 5 Biaya Langganan Daya dan Jasa | 12 BLN | 5,900,912,000.00 |
| | 6 Biaya Barang dan Jasa Lainnya | 12 BLN | 0.00 |
| | **JUMLAH BIAYA TAK LANGSUNG** | | **82,219,946,000.00** |
| | **TOTAL BIAYA** | | **354,701,724,108.00** |

## *Lampiran: Belanja Per Unit Kerja*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **2** | **INSTALASI RAWAT INAP** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **9,840,682,000.00** | **5,469,579,986.00** | **9,840,682,000.00** | **11,230,441,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 4,690,151,000.00 | 2,765,685,000.00 | 4,690,151,000.00 | 4,690,151,000.00 |
| 2 | Belanja Barang - Makan Pasien | 3,195,957,000.00 | 1,538,789,000.00 | 3,195,957,000.00 | 6,194,137,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 1,562,120,000.00 | 887,143,986.00 | 1,562,120,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 346,153,000.00 | 0.00 | 346,153,000.00 | 346,153,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 46,301,000.00 | 277,962,000.00 | 46,301,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **23,896,029,000.00** | **14,932,794,000.00** | **23,896,029,000.00** | **26,649,667,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 19,450,038,000.00 | 12,810,309,000.00 | 19,450,038,000.00 | 20,794,765,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 97,482,000.00 | 15,025,000.00 | 97,482,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 1,335,538,000.00 | 1,009,309,000.00 | 1,335,538,000.00 | 1,335,538,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 2,014,854,000.00 | 594,793,000.00 | 2,014,854,000.00 | 3,271,813,000.00 |
| 15 | Belanja Perjalanan | 69,247,000.00 | 12,090,000.00 | 69,247,000.00 | 69,247,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 11,130,000.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 53,764,000.00 | 15,063,000.00 | 53,764,000.00 | 53,764,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 550,737,000.00 | 100,356,000.00 | 550,737,000.00 | 712,723,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 266,216,000.00 | 270,353,000.00 | 266,216,000.00 | 411,817,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 58,153,000.00 | 94,366,000.00 | 58,153,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **33,736,711,000.00** | **20,402,373,986.00** | **33,736,711,000.00** | **37,880,108,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **33,736,711,000.00** | **20,402,373,986.00** | **33,736,711,000.00** | **37,880,108,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **2** | **INSTALASI RAWAT INAP** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **11,862,930,000.00** | **9,880,310,000.00** | **10,676,637,000.00** | **11,862,934,000.00** |
| 1 | Belanja Gaji Pokok PNS | 7,758,944,000.00 | 6,569,702,000.00 | 6,983,049,600.00 | 7,758,943,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 113,000.00 | 95,000.00 | 101,700.00 | 115,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 603,278,000.00 | 497,788,000.00 | 542,950,200.00 | 603,274,000.00 |
| 4 | Belanja Tunj. Anak PNS | 170,009,000.00 | 143,031,000.00 | 153,008,100.00 | 170,010,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 85,503,000.00 | 71,439,000.00 | 76,952,700.00 | 85,506,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 927,976,000.00 | 818,061,000.00 | 835,178,400.00 | 927,974,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 44,310,000.00 | 37,249,000.00 | 39,879,000.00 | 44,315,000.00 |
| 8 | Belanja Tunj. Beras PNS | 408,030,000.00 | 372,139,000.00 | 367,227,000.00 | 408,030,000.00 |
| 9 | Belanja Uang Makan PNS | 1,750,976,000.00 | 1,292,435,000.00 | 1,575,878,400.00 | 1,750,976,000.00 |
| 10 | Belanja Tunj. Umum PNS | 98,731,000.00 | 68,069,000.00 | 88,857,900.00 | 98,731,000.00 |
| 11 | Belanja Uang Lembur | 15,060,000.00 | 10,302,000.00 | 13,554,000.00 | 15,060,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **11,862,930,000.00** | **9,880,310,000.00** | **10,676,637,000.00** | **11,862,934,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **175,944,111.83** | **0.00** | **1,367,623,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 175,944,111.83 | 0.00 | 1,367,623,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **1,546,888,697.44** | **1,068,493,000.00** | **1,546,888,697.44** | **1,259,242,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 150,381,697.44 | 0.00 | 150,381,697.44 | 0.00 |
| 2 | Belanja Langganan Listrik | 756,065,000.00 | 604,129,000.00 | 756,065,000.00 | 618,800,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 640,442,000.00 | 464,364,000.00 | 640,442,000.00 | 640,442,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **1,546,888,697.44** | **1,244,437,111.83** | **1,546,888,697.44** | **2,626,865,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 26,017,394,000.00 | 0.00 | 26,017,394,000.00 | 208,532,629,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **26,017,394,000.00** | **0.00** | **26,017,394,000.00** | **208,532,629,000.00** |
| | **TOTAL BELANJA RM** | **39,427,212,697.44** | **11,124,747,111.83** | **38,240,919,697.44** | **223,022,428,000.00** |
| | **TOTAL BELANJA BLU + RM** | **73,163,923,697.44** | **31,527,121,097.83** | **71,977,630,697.44** | **260,902,536,000.00** |
| | **TOTAL BELANJA INSTALASI RAWAT INAP** | **73,163,923,697.44** | **31,527,121,097.83** | **71,977,630,697.44** | **260,902,536,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **3** | **INSTALASI VIP** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **1,408,615,000.00** | **810,145,000.00** | **1,408,615,000.00** | **1,570,061,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 1,128,924,000.00 | 665,703,000.00 | 1,128,924,000.00 | 1,128,924,000.00 |
| 2 | Belanja Barang - Makan Pasien | 202,151,000.00 | 97,332,000.00 | 202,151,000.00 | 391,790,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 21,592,000.00 | 7,484,000.00 | 21,592,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 49,347,000.00 | 0.00 | 49,347,000.00 | 49,347,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 6,601,000.00 | 39,626,000.00 | 6,601,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,065,797,000.00** | **704,461,000.00** | **1,065,797,000.00** | **1,198,127,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 853,067,000.00 | 560,012,000.00 | 853,067,000.00 | 908,023,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 16,151,000.00 | 2,490,000.00 | 16,151,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 58,575,000.00 | 44,267,000.00 | 58,575,000.00 | 58,575,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 34,209,000.00 | 0.00 | 54,152,000.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 6,630,000.00 | 1,858,000.00 | 6,630,000.00 | 6,630,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 91,247,000.00 | 16,627,000.00 | 91,247,000.00 | 118,085,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 33,914,000.00 | 34,916,000.00 | 33,914,000.00 | 52,662,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 6,213,000.00 | 10,082,000.00 | 6,213,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,474,412,000.00** | **1,514,606,000.00** | **2,474,412,000.00** | **2,768,188,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,474,412,000.00** | **1,514,606,000.00** | **2,474,412,000.00** | **2,768,188,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **3** | **INSTALASI VIP** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **355,173,000.00** | **295,679,000.00** | **319,655,700.00** | **355,173,000.00** |
| 1 | Belanja Gaji Pokok PNS | 231,381,000.00 | 195,916,000.00 | 208,242,900.00 | 231,381,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 4,000.00 | 3,000.00 | 3,600.00 | 4,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 17,991,000.00 | 14,845,000.00 | 16,191,900.00 | 17,991,000.00 |
| 4 | Belanja Tunj. Anak PNS | 5,071,000.00 | 4,266,000.00 | 4,563,900.00 | 5,071,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 2,551,000.00 | 2,131,000.00 | 2,295,900.00 | 2,551,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 27,674,000.00 | 24,396,000.00 | 24,906,600.00 | 27,674,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,322,000.00 | 1,111,000.00 | 1,189,800.00 | 1,322,000.00 |
| 8 | Belanja Tunj. Beras PNS | 12,169,000.00 | 11,098,000.00 | 10,952,100.00 | 12,169,000.00 |
| 9 | Belanja Uang Makan PNS | 53,615,000.00 | 39,575,000.00 | 48,253,500.00 | 53,615,000.00 |
| 10 | Belanja Tunj. Umum PNS | 2,945,000.00 | 2,030,000.00 | 2,650,500.00 | 2,945,000.00 |
| 11 | Belanja Uang Lembur | 450,000.00 | 308,000.00 | 405,000.00 | 450,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **355,173,000.00** | **295,679,000.00** | **319,655,700.00** | **355,173,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **42,349,872.99** | **0.00** | **329,188,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 42,349,872.99 | 0.00 | 329,188,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **239,852,241.65** | **169,201,000.00** | **239,852,241.65** | **191,499,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 21,555,241.65 | 0.00 | 21,555,241.65 | 0.00 |
| 2 | Belanja Langganan Listrik | 147,608,000.00 | 117,946,000.00 | 147,608,000.00 | 120,810,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 70,689,000.00 | 51,255,000.00 | 70,689,000.00 | 70,689,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **239,852,241.65** | **211,550,872.99** | **239,852,241.65** | **520,687,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 150,000,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **150,000,000.00** |
| | **TOTAL BELANJA RM** | **595,025,241.65** | **507,229,872.99** | **559,507,941.65** | **1,025,860,000.00** |
| | **TOTAL BELANJA BLU + RM** | **3,069,437,241.65** | **2,021,835,872.99** | **3,033,919,941.65** | **3,794,048,000.00** |
| | **TOTAL BELANJA INSTALASI VIP** | **3,069,437,241.65** | **2,021,835,872.99** | **3,033,919,941.65** | **3,794,048,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **4** | **INSTALASI RAWAT DARURAT** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **5,154,364,000.00** | **3,039,572,000.00** | **5,154,364,000.00** | **5,256,201,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 4,825,980,000.00 | 2,845,780,000.00 | 4,825,980,000.00 | 4,825,980,000.00 |
| 2 | Belanja Barang - Makan Pasien | 146,153,000.00 | 70,370,000.00 | 146,153,000.00 | 283,259,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 15,611,000.00 | 5,411,000.00 | 15,611,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 146,962,000.00 | 0.00 | 146,962,000.00 | 146,962,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 19,658,000.00 | 118,011,000.00 | 19,658,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **4,302,901,000.00** | **2,883,634,000.00** | **4,302,901,000.00** | **4,789,066,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 3,753,374,000.00 | 2,475,654,000.00 | 3,753,374,000.00 | 4,020,710,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 31,149,000.00 | 4,801,000.00 | 31,149,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 257,728,000.00 | 194,774,000.00 | 257,728,000.00 | 257,728,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 18,791,000.00 | 112,699,000.00 | 18,791,000.00 | 200,131,000.00 |
| 15 | Belanja Perjalanan | 2,880,000.00 | 503,000.00 | 2,880,000.00 | 2,880,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 8,934,000.00 | 2,503,000.00 | 8,934,000.00 | 8,934,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 175,976,000.00 | 32,067,000.00 | 175,976,000.00 | 227,734,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 45,692,000.00 | 47,039,000.00 | 45,692,000.00 | 70,949,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 8,377,000.00 | 13,594,000.00 | 8,377,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **9,457,265,000.00** | **5,923,206,000.00** | **9,457,265,000.00** | **10,045,267,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 53,492,016,661.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **53,492,016,661.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **9,457,265,000.00** | **59,415,222,661.00** | **9,457,265,000.00** | **10,045,267,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **4** | **INSTALASI RAWAT DARURAT** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **2,657,148,000.00** | **2,220,669,000.00** | **2,391,433,200.00** | **2,657,148,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,790,591,000.00 | 1,516,137,000.00 | 1,611,531,900.00 | 1,790,591,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 31,000.00 | 22,000.00 | 27,900.00 | 31,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 139,227,000.00 | 114,878,000.00 | 125,304,300.00 | 139,227,000.00 |
| 4 | Belanja Tunj. Anak PNS | 39,239,000.00 | 33,009,000.00 | 35,315,100.00 | 39,239,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 19,737,000.00 | 16,487,000.00 | 17,763,300.00 | 19,737,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 214,161,000.00 | 188,790,000.00 | 192,744,900.00 | 214,161,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 10,231,000.00 | 8,597,000.00 | 9,207,900.00 | 10,231,000.00 |
| 8 | Belanja Tunj. Beras PNS | 94,169,000.00 | 85,881,000.00 | 84,752,100.00 | 94,169,000.00 |
| 9 | Belanja Uang Makan PNS | 323,497,000.00 | 238,781,000.00 | 291,147,300.00 | 323,497,000.00 |
| 10 | Belanja Tunj. Umum PNS | 22,789,000.00 | 15,709,000.00 | 20,510,100.00 | 22,789,000.00 |
| 11 | Belanja Uang Lembur | 3,476,000.00 | 2,378,000.00 | 3,128,400.00 | 3,476,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **2,657,148,000.00** | **2,220,669,000.00** | **2,391,433,200.00** | **2,657,148,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **181,039,511.77** | **0.00** | **1,407,230,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 181,039,511.77 | 0.00 | 1,407,230,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **923,981,494.98** | **709,099,000.00** | **923,981,494.98** | **748,898,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 29,027,494.98 | 0.00 | 29,027,494.98 | 0.00 |
| 2 | Belanja Langganan Listrik | 804,491,000.00 | 642,823,000.00 | 804,491,000.00 | 658,435,000.00 |
| 3 | Belanja Langganan Telepon | 10,937,000.00 | 8,614,000.00 | 10,937,000.00 | 10,937,000.00 |
| 4 | Belanja Langganan Air | 79,526,000.00 | 57,662,000.00 | 79,526,000.00 | 79,526,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **923,981,494.98** | **890,138,511.77** | **923,981,494.98** | **2,156,128,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **3,581,129,494.98** | **3,110,807,511.77** | **3,315,414,694.98** | **4,813,276,000.00** |
| | **TOTAL BELANJA BLU + RM** | **13,038,394,494.98** | **62,526,030,172.77** | **12,772,679,694.98** | **14,858,543,000.00** |
| | **TOTAL BELANJA INSTALASI RAWAT DARURAT** | **13,038,394,494.98** | **62,526,030,172.77** | **12,772,679,694.98** | **14,858,543,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **5** | **INSTALASI RAWAT INTENSIF** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **242,346,000.00** | **137,028,000.00** | **242,346,000.00** | **292,333,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 150,341,000.00 | 88,653,000.00 | 150,341,000.00 | 150,341,000.00 |
| 2 | Belanja Barang - Makan Pasien | 63,255,000.00 | 30,456,000.00 | 63,255,000.00 | 122,594,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 6,757,000.00 | 2,342,000.00 | 6,757,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 19,398,000.00 | 0.00 | 19,398,000.00 | 19,398,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,595,000.00 | 15,577,000.00 | 2,595,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,749,729,000.00** | **1,092,181,406.00** | **1,749,729,000.00** | **1,879,250,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,441,096,000.00 | 950,752,000.00 | 1,441,096,000.00 | 1,544,248,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 10,960,000.00 | 1,690,000.00 | 10,960,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 98,954,000.00 | 74,783,000.00 | 98,954,000.00 | 98,954,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 39,632,000.00 | 4,518,000.00 | 39,632,000.00 | 52,987,000.00 |
| 15 | Belanja Perjalanan | 69,961,000.00 | 12,214,000.00 | 69,961,000.00 | 69,961,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 9,582,406.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 3,874,000.00 | 1,086,000.00 | 3,874,000.00 | 3,874,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 61,918,000.00 | 11,283,000.00 | 61,918,000.00 | 80,129,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 18,850,000.00 | 18,997,000.00 | 18,850,000.00 | 29,097,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 4,484,000.00 | 7,276,000.00 | 4,484,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,992,075,000.00** | **1,229,209,406.00** | **1,992,075,000.00** | **2,171,583,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,992,075,000.00** | **1,229,209,406.00** | **1,992,075,000.00** | **2,171,583,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **5** | **INSTALASI RAWAT INTENSIF** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,016,465,000.00** | **848,198,000.00** | **914,818,500.00** | **1,016,465,000.00** |
| 1 | Belanja Gaji Pokok PNS | 676,017,000.00 | 572,400,000.00 | 608,415,300.00 | 676,017,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 12,000.00 | 9,000.00 | 10,800.00 | 12,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 52,564,000.00 | 43,371,000.00 | 47,307,600.00 | 52,564,000.00 |
| 4 | Belanja Tunj. Anak PNS | 14,815,000.00 | 12,462,000.00 | 13,333,500.00 | 14,815,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 7,452,000.00 | 6,225,000.00 | 6,706,800.00 | 7,452,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 80,854,000.00 | 71,276,000.00 | 72,768,600.00 | 80,854,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 3,863,000.00 | 3,246,000.00 | 3,476,700.00 | 3,863,000.00 |
| 8 | Belanja Tunj. Beras PNS | 35,553,000.00 | 32,424,000.00 | 31,997,700.00 | 35,553,000.00 |
| 9 | Belanja Uang Makan PNS | 135,418,000.00 | 99,956,000.00 | 121,876,200.00 | 135,418,000.00 |
| 10 | Belanja Tunj. Umum PNS | 8,604,000.00 | 5,931,000.00 | 7,743,600.00 | 8,604,000.00 |
| 11 | Belanja Uang Lembur | 1,313,000.00 | 898,000.00 | 1,181,700.00 | 1,313,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,016,465,000.00** | **848,198,000.00** | **914,818,500.00** | **1,016,465,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **5,639,764.69** | **0.00** | **43,839,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 5,639,764.69 | 0.00 | 43,839,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **84,923,093.70** | **58,210,000.00** | **84,923,093.70** | **65,632,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 9,912,093.70 | 0.00 | 9,912,093.70 | 0.00 |
| 2 | Belanja Langganan Listrik | 51,658,000.00 | 41,277,000.00 | 51,658,000.00 | 42,279,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 23,353,000.00 | 16,933,000.00 | 23,353,000.00 | 23,353,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **84,923,093.70** | **63,849,764.69** | **84,923,093.70** | **109,471,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,101,388,093.70** | **912,047,764.69** | **999,741,593.70** | **1,125,936,000.00** |
| | **TOTAL BELANJA BLU + RM** | **3,093,463,093.70** | **2,141,257,170.69** | **2,991,816,593.70** | **3,297,519,000.00** |
| | **TOTAL BELANJA INSTALASI RAWAT INTENSIF** | **3,093,463,093.70** | **2,141,257,170.69** | **2,991,816,593.70** | **3,297,519,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **6** | **HCU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **276,086,000.00** | **154,608,000.00** | **276,086,000.00** | **338,881,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 169,932,000.00 | 100,206,000.00 | 169,932,000.00 | 169,932,000.00 |
| 2 | Belanja Barang - Makan Pasien | 78,306,000.00 | 37,703,000.00 | 78,306,000.00 | 151,764,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 8,364,000.00 | 2,899,000.00 | 8,364,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 17,185,000.00 | 0.00 | 17,185,000.00 | 17,185,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,299,000.00 | 13,800,000.00 | 2,299,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,706,049,000.00** | **1,103,585,000.00** | **1,706,049,000.00** | **1,821,996,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,505,329,000.00 | 991,096,000.00 | 1,505,329,000.00 | 1,608,633,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 11,537,000.00 | 1,779,000.00 | 11,537,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 103,364,000.00 | 78,115,000.00 | 103,364,000.00 | 103,364,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 2,933,000.00 | 822,000.00 | 2,933,000.00 | 2,933,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 65,176,000.00 | 11,877,000.00 | 65,176,000.00 | 84,346,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 14,669,000.00 | 14,962,000.00 | 14,669,000.00 | 22,720,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 3,041,000.00 | 4,934,000.00 | 3,041,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,982,135,000.00** | **1,258,193,000.00** | **1,982,135,000.00** | **2,160,877,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,982,135,000.00** | **1,258,193,000.00** | **1,982,135,000.00** | **2,160,877,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **6** | **HCU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **930,579,000.00** | **775,714,000.00** | **837,521,100.00** | **930,579,000.00** |
| 1 | Belanja Gaji Pokok PNS | 613,271,000.00 | 519,271,000.00 | 551,943,900.00 | 613,271,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 11,000.00 | 8,000.00 | 9,900.00 | 11,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 47,685,000.00 | 39,346,000.00 | 42,916,500.00 | 47,685,000.00 |
| 4 | Belanja Tunj. Anak PNS | 13,440,000.00 | 11,306,000.00 | 12,096,000.00 | 13,440,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 6,760,000.00 | 5,647,000.00 | 6,084,000.00 | 6,760,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 73,350,000.00 | 64,660,000.00 | 66,015,000.00 | 73,350,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 3,504,000.00 | 2,945,000.00 | 3,153,600.00 | 3,504,000.00 |
| 8 | Belanja Tunj. Beras PNS | 32,253,000.00 | 29,414,000.00 | 29,027,700.00 | 32,253,000.00 |
| 9 | Belanja Uang Makan PNS | 131,308,000.00 | 96,921,000.00 | 118,177,200.00 | 131,308,000.00 |
| 10 | Belanja Tunj. Umum PNS | 7,806,000.00 | 5,381,000.00 | 7,025,400.00 | 7,806,000.00 |
| 11 | Belanja Uang Lembur | 1,191,000.00 | 815,000.00 | 1,071,900.00 | 1,191,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **930,579,000.00** | **775,714,000.00** | **837,521,100.00** | **930,579,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **6,374,714.48** | **0.00** | **49,551,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 6,374,714.48 | 0.00 | 49,551,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **71,067,656.36** | **48,128,000.00** | **71,067,656.36** | **55,469,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 8,614,656.36 | 0.00 | 8,614,656.36 | 0.00 |
| 2 | Belanja Langganan Listrik | 38,469,000.00 | 30,738,000.00 | 38,469,000.00 | 31,485,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 23,984,000.00 | 17,390,000.00 | 23,984,000.00 | 23,984,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **71,067,656.36** | **54,502,714.48** | **71,067,656.36** | **105,020,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,001,646,656.36** | **830,216,714.48** | **908,588,756.36** | **1,035,599,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,983,781,656.36** | **2,088,409,714.48** | **2,890,723,756.36** | **3,196,476,000.00** |
| | **TOTAL BELANJA HCU** | **2,983,781,656.36** | **2,088,409,714.48** | **2,890,723,756.36** | **3,196,476,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **7** | **PICU DAN NICU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **504,955,000.00** | **295,867,000.00** | **504,955,000.00** | **538,336,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 419,911,000.00 | 247,613,000.00 | 419,911,000.00 | 419,911,000.00 |
| 2 | Belanja Barang - Makan Pasien | 45,137,000.00 | 21,734,000.00 | 45,137,000.00 | 87,480,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 4,822,000.00 | 1,671,000.00 | 4,822,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 30,945,000.00 | 0.00 | 30,945,000.00 | 30,945,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 4,140,000.00 | 24,849,000.00 | 4,140,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,663,883,000.00** | **1,045,297,000.00** | **1,663,883,000.00** | **1,831,627,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,277,753,000.00 | 839,641,000.00 | 1,277,753,000.00 | 1,361,896,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 34,609,000.00 | 5,335,000.00 | 34,609,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 87,736,000.00 | 66,305,000.00 | 87,736,000.00 | 87,736,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 29,703,000.00 | 0.00 | 47,018,000.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 9,727,000.00 | 2,726,000.00 | 9,727,000.00 | 9,727,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 195,528,000.00 | 35,630,000.00 | 195,528,000.00 | 253,038,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 46,839,000.00 | 46,986,000.00 | 46,839,000.00 | 72,212,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 11,691,000.00 | 18,971,000.00 | 11,691,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,168,838,000.00** | **1,341,164,000.00** | **2,168,838,000.00** | **2,369,963,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,168,838,000.00** | **1,341,164,000.00** | **2,168,838,000.00** | **2,369,963,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **7** | **PICU DAN NICU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **760,500,000.00** | **634,509,000.00** | **684,450,000.00** | **760,500,000.00** |
| 1 | Belanja Gaji Pokok PNS | 505,113,000.00 | 427,691,000.00 | 454,601,700.00 | 505,113,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 9,000.00 | 7,000.00 | 8,100.00 | 9,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 39,275,000.00 | 32,407,000.00 | 35,347,500.00 | 39,275,000.00 |
| 4 | Belanja Tunj. Anak PNS | 11,069,000.00 | 9,312,000.00 | 9,962,100.00 | 11,069,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 5,568,000.00 | 4,651,000.00 | 5,011,200.00 | 5,568,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 60,414,000.00 | 53,257,000.00 | 54,372,600.00 | 60,414,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,886,000.00 | 2,425,000.00 | 2,597,400.00 | 2,886,000.00 |
| 8 | Belanja Tunj. Beras PNS | 26,565,000.00 | 24,227,000.00 | 23,908,500.00 | 26,565,000.00 |
| 9 | Belanja Uang Makan PNS | 102,191,000.00 | 75,429,000.00 | 91,971,900.00 | 102,191,000.00 |
| 10 | Belanja Tunj. Umum PNS | 6,429,000.00 | 4,432,000.00 | 5,786,100.00 | 6,429,000.00 |
| 11 | Belanja Uang Lembur | 981,000.00 | 671,000.00 | 882,900.00 | 981,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **760,500,000.00** | **634,509,000.00** | **684,450,000.00** | **760,500,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **15,752,294.51** | **0.00** | **122,444,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 15,752,294.51 | 0.00 | 122,444,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **84,334,224.38** | **46,811,000.00** | **84,334,224.38** | **54,119,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 23,530,224.38 | 0.00 | 23,530,224.38 | 0.00 |
| 2 | Belanja Langganan Listrik | 36,820,000.00 | 29,421,000.00 | 36,820,000.00 | 30,135,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 23,984,000.00 | 17,390,000.00 | 23,984,000.00 | 23,984,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **84,334,224.38** | **62,563,294.51** | **84,334,224.38** | **176,563,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **844,834,224.38** | **697,072,294.51** | **768,784,224.38** | **937,063,000.00** |
| | **TOTAL BELANJA BLU + RM** | **3,013,672,224.38** | **2,038,236,294.51** | **2,937,622,224.38** | **3,307,026,000.00** |
| | **TOTAL BELANJA PICU DAN NICU** | **3,013,672,224.38** | **2,038,236,294.51** | **2,937,622,224.38** | **3,307,026,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **8** | **INSTALASI BEDAH SENTRAL** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **11,455,140,000.00** | **6,766,102,000.00** | **11,455,140,000.00** | **11,443,952,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 11,360,315,000.00 | 6,698,941,000.00 | 11,360,315,000.00 | 11,360,315,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 83,637,000.00 | 0.00 | 83,637,000.00 | 83,637,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 11,188,000.00 | 67,161,000.00 | 11,188,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **5,640,088,000.00** | **3,480,223,000.00** | **5,640,088,000.00** | **6,301,678,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 4,593,557,000.00 | 3,035,846,000.00 | 4,593,557,000.00 | 4,933,903,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 31,725,000.00 | 4,890,000.00 | 31,725,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 315,424,000.00 | 238,376,000.00 | 315,424,000.00 | 315,424,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 488,291,000.00 | 137,934,000.00 | 488,291,000.00 | 783,075,000.00 |
| 15 | Belanja Perjalanan | 1,890,000.00 | 330,000.00 | 1,890,000.00 | 1,890,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 4,276,000.00 | 1,198,000.00 | 4,276,000.00 | 4,276,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 179,234,000.00 | 32,661,000.00 | 179,234,000.00 | 231,952,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 20,252,000.00 | 20,162,000.00 | 20,252,000.00 | 31,158,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 5,439,000.00 | 8,826,000.00 | 5,439,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **17,095,228,000.00** | **10,246,325,000.00** | **17,095,228,000.00** | **17,745,630,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **17,095,228,000.00** | **10,246,325,000.00** | **17,095,228,000.00** | **17,745,630,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **8** | **INSTALASI BEDAH SENTRAL** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **4,131,892,000.00** | **3,457,031,000.00** | **3,718,702,800.00** | **4,131,892,000.00** |
| 1 | Belanja Gaji Pokok PNS | 2,811,081,000.00 | 2,380,211,000.00 | 2,529,972,900.00 | 2,811,081,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 49,000.00 | 35,000.00 | 44,100.00 | 49,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 218,574,000.00 | 180,350,000.00 | 196,716,600.00 | 218,574,000.00 |
| 4 | Belanja Tunj. Anak PNS | 61,602,000.00 | 51,821,000.00 | 55,441,800.00 | 61,602,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 30,985,000.00 | 25,883,000.00 | 27,886,500.00 | 30,985,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 336,215,000.00 | 296,385,000.00 | 302,593,500.00 | 336,215,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 16,062,000.00 | 13,496,000.00 | 14,455,800.00 | 16,062,000.00 |
| 8 | Belanja Tunj. Beras PNS | 147,838,000.00 | 134,827,000.00 | 133,054,200.00 | 147,838,000.00 |
| 9 | Belanja Uang Makan PNS | 468,252,000.00 | 345,628,000.00 | 421,426,800.00 | 468,252,000.00 |
| 10 | Belanja Tunj. Umum PNS | 35,777,000.00 | 24,662,000.00 | 32,199,300.00 | 35,777,000.00 |
| 11 | Belanja Uang Lembur | 5,457,000.00 | 3,733,000.00 | 4,911,300.00 | 5,457,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **4,131,892,000.00** | **3,457,031,000.00** | **3,718,702,800.00** | **4,131,892,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **426,165,548.87** | **0.00** | **3,312,608,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 426,165,548.87 | 0.00 | 3,312,608,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **145,260,178.75** | **104,401,000.00** | **145,260,178.75** | **121,391,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 9,402,178.75 | 0.00 | 9,402,178.75 | 0.00 |
| 2 | Belanja Langganan Listrik | 79,685,000.00 | 63,672,000.00 | 79,685,000.00 | 65,218,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 56,173,000.00 | 40,729,000.00 | 56,173,000.00 | 56,173,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **145,260,178.75** | **530,566,548.87** | **145,260,178.75** | **3,433,999,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **4,277,152,178.75** | **3,987,597,548.87** | **3,863,962,978.75** | **7,565,891,000.00** |
| | **TOTAL BELANJA BLU + RM** | **21,372,380,178.75** | **14,233,922,548.87** | **20,959,190,978.75** | **25,311,521,000.00** |
| | **TOTAL BELANJA INSTALASI BEDAH SENTRAL** | **21,372,380,178.75** | **14,233,922,548.87** | **20,959,190,978.75** | **25,311,521,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **9** | **INSTALASI FARMASI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **28,734,988,000.00** | **16,951,921,700.00** | **28,734,988,000.00** | **28,727,509,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 28,671,601,000.00 | 16,907,027,700.00 | 28,671,601,000.00 | 28,671,601,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 55,908,000.00 | 0.00 | 55,908,000.00 | 55,908,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 7,479,000.00 | 44,894,000.00 | 7,479,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **8,793,090,000.00** | **6,491,915,877.00** | **8,793,090,000.00** | **9,640,746,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 5,042,085,000.00 | 3,304,180,000.00 | 5,042,085,000.00 | 5,354,245,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 2,760,000,000.00 | 2,450,115,415.00 | 2,760,000,000.00 | 2,760,000,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 36,340,000.00 | 5,601,000.00 | 36,340,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 346,203,000.00 | 261,637,000.00 | 346,203,000.00 | 346,203,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 92,917,000.00 | 121,910,000.00 | 92,917,000.00 | 500,441,000.00 |
| 15 | Belanja Perjalanan | 4,787,000.00 | 836,000.00 | 4,787,000.00 | 4,787,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 5,473,462.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 43,082,000.00 | 12,070,000.00 | 43,082,000.00 | 43,082,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 205,305,000.00 | 37,411,000.00 | 205,305,000.00 | 265,690,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 234,301,000.00 | 247,132,000.00 | 234,301,000.00 | 366,298,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 28,070,000.00 | 45,550,000.00 | 28,070,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **37,528,078,000.00** | **23,443,837,577.00** | **37,528,078,000.00** | **38,368,255,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **37,528,078,000.00** | **23,443,837,577.00** | **37,528,078,000.00** | **38,368,255,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **9** | **INSTALASI FARMASI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,967,010,000.00** | **1,641,347,000.00** | **1,770,309,000.00** | **1,967,010,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,307,899,000.00 | 1,107,430,000.00 | 1,177,109,100.00 | 1,307,899,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 23,000.00 | 17,000.00 | 20,700.00 | 23,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 101,695,000.00 | 83,911,000.00 | 91,525,500.00 | 101,695,000.00 |
| 4 | Belanja Tunj. Anak PNS | 28,661,000.00 | 24,111,000.00 | 25,794,900.00 | 28,661,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 14,417,000.00 | 12,043,000.00 | 12,975,300.00 | 14,417,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 156,429,000.00 | 137,898,000.00 | 140,786,100.00 | 156,429,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 7,473,000.00 | 6,279,000.00 | 6,725,700.00 | 7,473,000.00 |
| 8 | Belanja Tunj. Beras PNS | 68,784,000.00 | 62,730,000.00 | 61,905,600.00 | 68,784,000.00 |
| 9 | Belanja Uang Makan PNS | 262,444,000.00 | 193,716,000.00 | 236,199,600.00 | 262,444,000.00 |
| 10 | Belanja Tunj. Umum PNS | 16,646,000.00 | 11,475,000.00 | 14,981,400.00 | 16,646,000.00 |
| 11 | Belanja Uang Lembur | 2,539,000.00 | 1,737,000.00 | 2,285,100.00 | 2,539,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,967,010,000.00** | **1,641,347,000.00** | **1,770,309,000.00** | **1,967,010,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **1,075,574,402.75** | **0.00** | **8,360,478,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 1,075,574,402.75 | 0.00 | 8,360,478,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **381,049,174.58** | **159,512,000.00** | **381,049,174.58** | **170,890,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 178,720,174.58 | 0.00 | 178,720,174.58 | 0.00 |
| 2 | Belanja Langganan Listrik | 173,169,000.00 | 138,369,000.00 | 173,169,000.00 | 141,730,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 29,160,000.00 | 21,143,000.00 | 29,160,000.00 | 29,160,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **381,049,174.58** | **1,235,086,402.75** | **381,049,174.58** | **8,531,368,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **2,348,059,174.58** | **2,876,433,402.75** | **2,151,358,174.58** | **10,498,378,000.00** |
| | **TOTAL BELANJA BLU + RM** | **39,876,137,174.58** | **26,320,270,979.75** | **39,679,436,174.58** | **48,866,633,000.00** |
| | **TOTAL BELANJA INSTALASI FARMASI** | **39,876,137,174.58** | **26,320,270,979.75** | **39,679,436,174.58** | **48,866,633,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **10** | **INSTALASI PERSALINAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **116,857,000.00** | **71,107,000.00** | **116,857,000.00** | **114,671,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 98,328,000.00 | 57,983,000.00 | 98,328,000.00 | 98,328,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 16,343,000.00 | 0.00 | 16,343,000.00 | 16,343,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,186,000.00 | 13,124,000.00 | 2,186,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,728,501,000.00** | **1,113,661,000.00** | **1,728,501,000.00** | **1,839,509,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,531,644,000.00 | 1,006,220,000.00 | 1,531,644,000.00 | 1,631,941,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 11,537,000.00 | 1,779,000.00 | 11,537,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 105,169,000.00 | 79,480,000.00 | 105,169,000.00 | 105,169,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 900,000.00 | 158,000.00 | 900,000.00 | 900,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 2,003,000.00 | 562,000.00 | 2,003,000.00 | 2,003,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 65,176,000.00 | 11,877,000.00 | 65,176,000.00 | 84,346,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 9,807,000.00 | 9,910,000.00 | 9,807,000.00 | 15,150,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 2,265,000.00 | 3,675,000.00 | 2,265,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,845,358,000.00** | **1,184,768,000.00** | **1,845,358,000.00** | **1,954,180,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,845,358,000.00** | **1,184,768,000.00** | **1,845,358,000.00** | **1,954,180,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **10** | **INSTALASI PERSALINAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **783,957,000.00** | **654,885,000.00** | **705,561,300.00** | **783,957,000.00** |
| 1 | Belanja Gaji Pokok PNS | 526,247,000.00 | 445,586,000.00 | 473,622,300.00 | 526,247,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 10,000.00 | 7,000.00 | 9,000.00 | 10,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 40,918,000.00 | 33,763,000.00 | 36,826,200.00 | 40,918,000.00 |
| 4 | Belanja Tunj. Anak PNS | 11,533,000.00 | 9,701,000.00 | 10,379,700.00 | 11,533,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 5,801,000.00 | 4,846,000.00 | 5,220,900.00 | 5,801,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 62,941,000.00 | 55,485,000.00 | 56,646,900.00 | 62,941,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 3,007,000.00 | 2,527,000.00 | 2,706,300.00 | 3,007,000.00 |
| 8 | Belanja Tunj. Beras PNS | 27,676,000.00 | 25,241,000.00 | 24,908,400.00 | 27,676,000.00 |
| 9 | Belanja Uang Makan PNS | 98,104,000.00 | 72,413,000.00 | 88,293,600.00 | 98,104,000.00 |
| 10 | Belanja Tunj. Umum PNS | 6,698,000.00 | 4,617,000.00 | 6,028,200.00 | 6,698,000.00 |
| 11 | Belanja Uang Lembur | 1,022,000.00 | 699,000.00 | 919,800.00 | 1,022,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **783,957,000.00** | **654,885,000.00** | **705,561,300.00** | **783,957,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **3,688,614.94** | **0.00** | **28,672,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 3,688,614.94 | 0.00 | 28,672,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **78,432,412.10** | **56,527,000.00** | **78,432,412.10** | **64,559,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 5,293,412.10 | 0.00 | 5,293,412.10 | 0.00 |
| 2 | Belanja Langganan Listrik | 47,261,000.00 | 37,764,000.00 | 47,261,000.00 | 38,681,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 25,878,000.00 | 18,763,000.00 | 25,878,000.00 | 25,878,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **78,432,412.10** | **60,215,614.94** | **78,432,412.10** | **93,231,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **862,389,412.10** | **715,100,614.94** | **783,993,712.10** | **877,188,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,707,747,412.10** | **1,899,868,614.94** | **2,629,351,712.10** | **2,831,368,000.00** |
| | **TOTAL BELANJA INSTALASI PERSALINAN** | **2,707,747,412.10** | **1,899,868,614.94** | **2,629,351,712.10** | **2,831,368,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **11** | **INSTALASI LABORATORIUM** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **7,050,704,000.00** | **4,163,745,000.00** | **7,050,704,000.00** | **7,044,643,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 6,999,336,000.00 | 4,127,363,000.00 | 6,999,336,000.00 | 6,999,336,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 45,307,000.00 | 0.00 | 45,307,000.00 | 45,307,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 6,061,000.00 | 36,382,000.00 | 6,061,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **10,725,172,000.00** | **10,938,592,044.00** | **10,725,172,000.00** | **10,976,616,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,682,207,000.00 | 1,768,923,000.00 | 2,682,207,000.00 | 2,872,789,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 7,621,605,000.00 | 8,914,544,044.00 | 7,621,605,000.00 | 7,621,605,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 24,227,000.00 | 3,734,000.00 | 24,227,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 184,176,000.00 | 139,188,000.00 | 184,176,000.00 | 184,176,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 10,957,000.00 | 0.00 | 17,345,000.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 490,000.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 10,715,000.00 | 3,002,000.00 | 10,715,000.00 | 10,715,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 136,870,000.00 | 24,941,000.00 | 136,870,000.00 | 177,127,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 59,288,000.00 | 62,940,000.00 | 59,288,000.00 | 92,859,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 6,084,000.00 | 9,873,000.00 | 6,084,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **17,775,876,000.00** | **15,102,337,044.00** | **17,775,876,000.00** | **18,021,259,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **17,775,876,000.00** | **15,102,337,044.00** | **17,775,876,000.00** | **18,021,259,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **11** | **INSTALASI LABORATORIUM** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **2,326,583,000.00** | **1,943,038,000.00** | **2,093,924,700.00** | **2,326,583,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,558,380,000.00 | 1,319,518,000.00 | 1,402,542,000.00 | 1,558,380,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 27,000.00 | 20,000.00 | 24,300.00 | 27,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 121,171,000.00 | 99,981,000.00 | 109,053,900.00 | 121,171,000.00 |
| 4 | Belanja Tunj. Anak PNS | 34,150,000.00 | 28,728,000.00 | 30,735,000.00 | 34,150,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 17,178,000.00 | 14,349,000.00 | 15,460,200.00 | 17,178,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 186,388,000.00 | 164,307,000.00 | 167,749,200.00 | 186,388,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 8,904,000.00 | 7,482,000.00 | 8,013,600.00 | 8,904,000.00 |
| 8 | Belanja Tunj. Beras PNS | 81,957,000.00 | 74,744,000.00 | 73,761,300.00 | 81,957,000.00 |
| 9 | Belanja Uang Makan PNS | 295,569,000.00 | 218,167,000.00 | 266,012,100.00 | 295,569,000.00 |
| 10 | Belanja Tunj. Umum PNS | 19,834,000.00 | 13,672,000.00 | 17,850,600.00 | 19,834,000.00 |
| 11 | Belanja Uang Lembur | 3,025,000.00 | 2,070,000.00 | 2,722,500.00 | 3,025,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **2,326,583,000.00** | **1,943,038,000.00** | **2,093,924,700.00** | **2,326,583,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **262,569,801.34** | **0.00** | **2,040,969,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 262,569,801.34 | 0.00 | 2,040,969,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **226,026,206.34** | **136,710,000.00** | **226,026,206.34** | **161,339,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 47,267,206.34 | 0.00 | 47,267,206.34 | 0.00 |
| 2 | Belanja Langganan Listrik | 95,951,000.00 | 76,669,000.00 | 95,951,000.00 | 78,531,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 82,808,000.00 | 60,041,000.00 | 82,808,000.00 | 82,808,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **226,026,206.34** | **399,279,801.34** | **226,026,206.34** | **2,202,308,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **2,552,609,206.34** | **2,342,317,801.34** | **2,319,950,906.34** | **4,528,891,000.00** |
| | **TOTAL BELANJA BLU + RM** | **20,328,485,206.34** | **17,444,654,845.34** | **20,095,826,906.34** | **22,550,150,000.00** |
| | **TOTAL BELANJA INSTALASI LABORATORIUM** | **20,328,485,206.34** | **17,444,654,845.34** | **20,095,826,906.34** | **22,550,150,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **12** | **INSTALASI RADIOLOGI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **974,904,000.00** | **579,760,000.00** | **974,904,000.00** | **970,049,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 933,755,000.00 | 550,616,000.00 | 933,755,000.00 | 933,755,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 36,294,000.00 | 0.00 | 36,294,000.00 | 36,294,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 4,855,000.00 | 29,144,000.00 | 4,855,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **4,752,768,000.00** | **2,558,254,025.00** | **4,752,768,000.00** | **6,022,822,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,658,387,000.00 | 1,094,460,000.00 | 1,658,387,000.00 | 1,777,860,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 2,626,568,000.00 | 531,282,025.00 | 2,626,568,000.00 | 2,626,568,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 13,844,000.00 | 2,134,000.00 | 13,844,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 113,875,000.00 | 86,059,000.00 | 113,875,000.00 | 113,875,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 72,220,000.00 | 666,552,000.00 | 72,220,000.00 | 1,138,652,000.00 |
| 15 | Belanja Perjalanan | 29,711,000.00 | 5,187,000.00 | 29,711,000.00 | 29,711,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 22,345,000.00 | 6,261,000.00 | 22,345,000.00 | 22,345,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 78,212,000.00 | 14,252,000.00 | 78,212,000.00 | 101,216,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 134,588,000.00 | 147,170,000.00 | 134,588,000.00 | 212,595,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 3,018,000.00 | 4,897,000.00 | 3,018,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **5,727,672,000.00** | **3,138,014,025.00** | **5,727,672,000.00** | **6,992,871,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **5,727,672,000.00** | **3,138,014,025.00** | **5,727,672,000.00** | **6,992,871,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **12** | **INSTALASI RADIOLOGI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,470,686,000.00** | **1,231,095,000.00** | **1,323,617,400.00** | **1,470,686,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,004,798,000.00 | 850,787,000.00 | 904,318,200.00 | 1,004,798,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 18,000.00 | 13,000.00 | 16,200.00 | 18,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 78,128,000.00 | 64,465,000.00 | 70,315,200.00 | 78,128,000.00 |
| 4 | Belanja Tunj. Anak PNS | 22,019,000.00 | 18,523,000.00 | 19,817,100.00 | 22,019,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 11,076,000.00 | 9,252,000.00 | 9,968,400.00 | 11,076,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 120,177,000.00 | 105,941,000.00 | 108,159,300.00 | 120,177,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 5,741,000.00 | 4,824,000.00 | 5,166,900.00 | 5,741,000.00 |
| 8 | Belanja Tunj. Beras PNS | 52,844,000.00 | 48,193,000.00 | 47,559,600.00 | 52,844,000.00 |
| 9 | Belanja Uang Makan PNS | 161,146,000.00 | 118,946,000.00 | 145,031,400.00 | 161,146,000.00 |
| 10 | Belanja Tunj. Umum PNS | 12,788,000.00 | 8,816,000.00 | 11,509,200.00 | 12,788,000.00 |
| 11 | Belanja Uang Lembur | 1,951,000.00 | 1,335,000.00 | 1,755,900.00 | 1,951,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,470,686,000.00** | **1,231,095,000.00** | **1,323,617,400.00** | **1,470,686,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **35,028,432.98** | **0.00** | **272,278,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 35,028,432.98 | 0.00 | 272,278,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **309,897,684.12** | **142,457,000.00** | **309,897,684.12** | **153,306,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 128,955,684.12 | 0.00 | 128,955,684.12 | 0.00 |
| 2 | Belanja Langganan Listrik | 152,224,000.00 | 121,634,000.00 | 152,224,000.00 | 124,588,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 28,718,000.00 | 20,823,000.00 | 28,718,000.00 | 28,718,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **309,897,684.12** | **177,485,432.98** | **309,897,684.12** | **425,584,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,780,583,684.12** | **1,408,580,432.98** | **1,633,515,084.12** | **1,896,270,000.00** |
| | **TOTAL BELANJA BLU + RM** | **7,508,255,684.12** | **4,546,594,457.98** | **7,361,187,084.12** | **8,889,141,000.00** |
| | **TOTAL BELANJA INSTALASI RADIOLOGI** | **7,508,255,684.12** | **4,546,594,457.98** | **7,361,187,084.12** | **8,889,141,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **13** | **INSTALASI KEDOKTERAN FORENSIK DAN PEMULASARAAN JENAZAH** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **301,550,000.00** | **179,571,000.00** | **301,550,000.00** | **299,804,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 286,757,000.00 | 169,094,000.00 | 286,757,000.00 | 286,757,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 13,047,000.00 | 0.00 | 13,047,000.00 | 13,047,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 1,746,000.00 | 10,477,000.00 | 1,746,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **488,611,000.00** | **344,267,000.00** | **488,611,000.00** | **516,685,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 311,440,000.00 | 205,053,000.00 | 311,440,000.00 | 332,819,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 6,345,000.00 | 978,000.00 | 6,345,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 21,385,000.00 | 16,162,000.00 | 21,385,000.00 | 21,385,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 16,400,000.00 | 4,595,000.00 | 16,400,000.00 | 16,400,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 35,847,000.00 | 6,533,000.00 | 35,847,000.00 | 46,391,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 66,222,000.00 | 60,687,000.00 | 66,222,000.00 | 99,690,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 30,972,000.00 | 50,259,000.00 | 30,972,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **790,161,000.00** | **523,838,000.00** | **790,161,000.00** | **816,489,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **790,161,000.00** | **523,838,000.00** | **790,161,000.00** | **816,489,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **13** | **INSTALASI KEDOKTERAN FORENSIK DAN PEMULASARAAN JENAZAH** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **350,295,000.00** | **292,017,000.00** | **315,265,500.00** | **350,295,000.00** |
| 1 | Belanja Gaji Pokok PNS | 230,960,000.00 | 195,560,000.00 | 207,864,000.00 | 230,960,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 4,000.00 | 3,000.00 | 3,600.00 | 4,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 17,959,000.00 | 14,818,000.00 | 16,163,100.00 | 17,959,000.00 |
| 4 | Belanja Tunj. Anak PNS | 5,062,000.00 | 4,258,000.00 | 4,555,800.00 | 5,062,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 2,546,000.00 | 2,127,000.00 | 2,291,400.00 | 2,546,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 27,624,000.00 | 24,352,000.00 | 24,861,600.00 | 27,624,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,320,000.00 | 1,109,000.00 | 1,188,000.00 | 1,320,000.00 |
| 8 | Belanja Tunj. Beras PNS | 12,147,000.00 | 11,078,000.00 | 10,932,300.00 | 12,147,000.00 |
| 9 | Belanja Uang Makan PNS | 49,284,000.00 | 36,378,000.00 | 44,355,600.00 | 49,284,000.00 |
| 10 | Belanja Tunj. Umum PNS | 2,940,000.00 | 2,027,000.00 | 2,646,000.00 | 2,940,000.00 |
| 11 | Belanja Uang Lembur | 449,000.00 | 307,000.00 | 404,100.00 | 449,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **350,295,000.00** | **292,017,000.00** | **315,265,500.00** | **350,295,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **10,757,220.59** | **0.00** | **83,617,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 10,757,220.59 | 0.00 | 83,617,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **50,421,808.34** | **34,993,000.00** | **50,421,808.34** | **42,339,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 4,291,808.34 | 0.00 | 4,291,808.34 | 0.00 |
| 2 | Belanja Langganan Listrik | 20,883,000.00 | 16,687,000.00 | 20,883,000.00 | 17,092,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 25,247,000.00 | 18,306,000.00 | 25,247,000.00 | 25,247,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **50,421,808.34** | **45,750,220.59** | **50,421,808.34** | **125,956,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **400,716,808.34** | **337,767,220.59** | **365,687,308.34** | **476,251,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,190,877,808.34** | **861,605,220.59** | **1,155,848,308.34** | **1,292,740,000.00** |
| | **TOTAL BELANJA INSTALASI KEDOKTERAN FORENSIK DAN PEMULASARAAN JENAZAH** | **1,190,877,808.34** | **861,605,220.59** | **1,155,848,308.34** | **1,292,740,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **14** | **INSTALASI STERILISASI SENTRAL DAN BINATU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **1,475,399,000.00** | **869,107,000.00** | **1,475,399,000.00** | **1,495,665,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 1,420,924,000.00 | 837,890,000.00 | 1,420,924,000.00 | 1,420,924,000.00 |
| 2 | Belanja Barang - Makan Pasien | 27,753,000.00 | 13,363,000.00 | 27,753,000.00 | 53,787,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 2,965,000.00 | 1,028,000.00 | 2,965,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 20,954,000.00 | 0.00 | 20,954,000.00 | 20,954,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,803,000.00 | 16,826,000.00 | 2,803,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,123,260,000.00** | **940,945,652.00** | **2,123,260,000.00** | **2,276,948,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 369,443,000.00 | 244,927,000.00 | 369,443,000.00 | 398,488,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 8,653,000.00 | 1,334,000.00 | 8,653,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 25,369,000.00 | 19,173,000.00 | 25,369,000.00 | 25,369,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 70,219,000.00 | 0.00 | 111,154,000.00 |
| 15 | Belanja Perjalanan | 1,110,000.00 | 194,000.00 | 1,110,000.00 | 1,110,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 51,277,000.00 | 14,366,000.00 | 51,277,000.00 | 51,277,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 48,882,000.00 | 8,908,000.00 | 48,882,000.00 | 63,260,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 1,521,665,000.00 | 424,644,652.00 | 1,521,665,000.00 | 1,626,290,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid) | 96,861,000.00 | 157,180,000.00 | 96,861,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **3,598,659,000.00** | **1,810,052,652.00** | **3,598,659,000.00** | **3,772,613,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **3,598,659,000.00** | **1,810,052,652.00** | **3,598,659,000.00** | **3,772,613,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **14** | **INSTALASI STERILISASI SENTRAL DAN BINATU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **610,153,000.00** | **509,208,000.00** | **549,137,700.00** | **610,153,000.00** |
| 1 | Belanja Gaji Pokok PNS | 406,203,000.00 | 343,942,000.00 | 365,582,700.00 | 406,203,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 7,000.00 | 5,000.00 | 6,300.00 | 7,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 31,585,000.00 | 26,061,000.00 | 28,426,500.00 | 31,585,000.00 |
| 4 | Belanja Tunj. Anak PNS | 8,902,000.00 | 7,489,000.00 | 8,011,800.00 | 8,902,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 4,478,000.00 | 3,741,000.00 | 4,030,200.00 | 4,478,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 48,584,000.00 | 42,828,000.00 | 43,725,600.00 | 48,584,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,321,000.00 | 1,951,000.00 | 2,088,900.00 | 2,321,000.00 |
| 8 | Belanja Tunj. Beras PNS | 21,363,000.00 | 19,483,000.00 | 19,226,700.00 | 21,363,000.00 |
| 9 | Belanja Uang Makan PNS | 80,751,000.00 | 59,604,000.00 | 72,675,900.00 | 80,751,000.00 |
| 10 | Belanja Tunj. Umum PNS | 5,170,000.00 | 3,564,000.00 | 4,653,000.00 | 5,170,000.00 |
| 11 | Belanja Uang Lembur | 789,000.00 | 540,000.00 | 710,100.00 | 789,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **610,153,000.00** | **509,208,000.00** | **549,137,700.00** | **610,153,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **53,303,843.23** | **0.00** | **414,334,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 53,303,843.23 | 0.00 | 414,334,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **305,010,170.89** | **221,186,000.00** | **305,010,170.89** | **267,810,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 13,355,170.89 | 0.00 | 13,355,170.89 | 0.00 |
| 2 | Belanja Langganan Listrik | 131,342,000.00 | 104,948,000.00 | 131,342,000.00 | 107,497,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 160,313,000.00 | 116,238,000.00 | 160,313,000.00 | 160,313,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **305,010,170.89** | **274,489,843.23** | **305,010,170.89** | **682,144,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **915,163,170.89** | **783,697,843.23** | **854,147,870.89** | **1,292,297,000.00** |
| | **TOTAL BELANJA BLU + RM** | **4,513,822,170.89** | **2,593,750,495.23** | **4,452,806,870.89** | **5,064,910,000.00** |
| | **TOTAL BELANJA INSTALASI STERILISASI SENTRAL DAN BINATU** | **4,513,822,170.89** | **2,593,750,495.23** | **4,452,806,870.89** | **5,064,910,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **15** | **UNIT DIAGNOSTIK ELEKTROMEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **30,873,000.00** | **18,206,000.00** | **30,873,000.00** | **30,873,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 30,873,000.00 | 18,206,000.00 | 30,873,000.00 | 30,873,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **726,000.00** | **729,000.00** | **726,000.00** | **915,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 103,000.00 | 29,000.00 | 103,000.00 | 103,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 524,000.00 | 538,000.00 | 524,000.00 | 812,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 99,000.00 | 162,000.00 | 99,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **31,599,000.00** | **18,935,000.00** | **31,599,000.00** | **31,788,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **31,599,000.00** | **18,935,000.00** | **31,599,000.00** | **31,788,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **15** | **UNIT DIAGNOSTIK ELEKTROMEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | Belanja Gaji Pokok PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Pembulatan Gaji PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Tunj. Anak PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Tunj. Struktural PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Tunj. Fungsional PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Tunj. PPh. PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Belanja Tunj. Beras PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Uang Makan PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Tunj. Umum PNS | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Uang Lembur | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **1,158,103.87** | **0.00** | **9,003,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 1,158,103.87 | 0.00 | 9,003,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **21,616,114.02** | **16,780,000.00** | **21,616,114.02** | **17,999,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 325,114.02 | 0.00 | 325,114.02 | 0.00 |
| 2 | Belanja Langganan Listrik | 18,135,000.00 | 14,491,000.00 | 18,135,000.00 | 14,843,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,156,000.00 | 2,289,000.00 | 3,156,000.00 | 3,156,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **21,616,114.02** | **17,938,103.87** | **21,616,114.02** | **27,002,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **21,616,114.02** | **17,938,103.87** | **21,616,114.02** | **27,002,000.00** |
| | **TOTAL BELANJA BLU + RM** | **53,215,114.02** | **36,873,103.87** | **53,215,114.02** | **58,790,000.00** |
| | **TOTAL BELANJA UNIT DIAGNOSTIK ELEKTROMEDIK** | **53,215,114.02** | **36,873,103.87** | **53,215,114.02** | **58,790,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **16** | **INSTALASI HEMODIALISA** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **1,685,932,000.00** | **1,001,091,000.00** | **1,685,932,000.00** | **1,679,036,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 1,627,482,000.00 | 959,693,000.00 | 1,627,482,000.00 | 1,627,482,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 51,554,000.00 | 0.00 | 51,554,000.00 | 51,554,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 6,896,000.00 | 41,398,000.00 | 6,896,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **12,553,583,000.00** | **11,122,887,395.00** | **12,553,583,000.00** | **12,738,268,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,213,890,000.00 | 1,464,012,000.00 | 2,213,890,000.00 | 2,379,822,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 10,039,274,000.00 | 9,493,208,395.00 | 10,039,274,000.00 | 10,039,274,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 17,882,000.00 | 2,756,000.00 | 17,882,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 152,021,000.00 | 114,888,000.00 | 152,021,000.00 | 152,021,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 4,193,000.00 | 1,175,000.00 | 4,193,000.00 | 4,193,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 101,023,000.00 | 18,409,000.00 | 101,023,000.00 | 130,737,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 20,822,000.00 | 21,173,000.00 | 20,822,000.00 | 32,221,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 4,478,000.00 | 7,266,000.00 | 4,478,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **14,239,515,000.00** | **12,123,978,395.00** | **14,239,515,000.00** | **14,417,304,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **14,239,515,000.00** | **12,123,978,395.00** | **14,239,515,000.00** | **14,417,304,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **16** | **INSTALASI HEMODIALISA** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,944,199,000.00** | **1,621,296,000.00** | **1,749,779,100.00** | **1,944,199,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,285,726,000.00 | 1,088,656,000.00 | 1,157,153,400.00 | 1,285,726,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 23,000.00 | 16,000.00 | 20,700.00 | 23,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 99,971,000.00 | 82,488,000.00 | 89,973,900.00 | 99,971,000.00 |
| 4 | Belanja Tunj. Anak PNS | 28,176,000.00 | 23,702,000.00 | 25,358,400.00 | 28,176,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 14,172,000.00 | 11,839,000.00 | 12,754,800.00 | 14,172,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 153,777,000.00 | 135,560,000.00 | 138,399,300.00 | 153,777,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 7,347,000.00 | 6,173,000.00 | 6,612,300.00 | 7,347,000.00 |
| 8 | Belanja Tunj. Beras PNS | 67,618,000.00 | 61,667,000.00 | 60,856,200.00 | 67,618,000.00 |
| 9 | Belanja Uang Makan PNS | 268,529,000.00 | 198,207,000.00 | 241,676,100.00 | 268,529,000.00 |
| 10 | Belanja Tunj. Umum PNS | 16,364,000.00 | 11,280,000.00 | 14,727,600.00 | 16,364,000.00 |
| 11 | Belanja Uang Lembur | 2,496,000.00 | 1,708,000.00 | 2,246,400.00 | 2,496,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,944,199,000.00** | **1,621,296,000.00** | **1,749,779,100.00** | **1,944,199,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **61,052,582.62** | **0.00** | **474,565,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 61,052,582.62 | 0.00 | 474,565,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **250,769,776.36** | **181,854,000.00** | **250,769,776.36** | **217,615,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 11,902,776.36 | 0.00 | 11,902,776.36 | 0.00 |
| 2 | Belanja Langganan Listrik | 117,054,000.00 | 93,531,000.00 | 117,054,000.00 | 95,802,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 121,813,000.00 | 88,323,000.00 | 121,813,000.00 | 121,813,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **250,769,776.36** | **242,906,582.62** | **250,769,776.36** | **692,180,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **2,194,968,776.36** | **1,864,202,582.62** | **2,000,548,876.36** | **2,636,379,000.00** |
| | **TOTAL BELANJA BLU + RM** | **16,434,483,776.36** | **13,988,180,977.62** | **16,240,063,876.36** | **17,053,683,000.00** |
| | **TOTAL BELANJA INSTALASI HEMODIALISA** | **16,434,483,776.36** | **13,988,180,977.62** | **16,240,063,876.36** | **17,053,683,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **17** | **INSTALASI REHAB MEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **103,063,000.00** | **63,380,000.00** | **103,063,000.00** | **100,470,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 81,088,000.00 | 47,816,000.00 | 81,088,000.00 | 81,088,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 19,382,000.00 | 0.00 | 19,382,000.00 | 19,382,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,593,000.00 | 15,564,000.00 | 2,593,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,790,500,000.00** | **1,159,254,000.00** | **1,790,500,000.00** | **1,922,257,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,580,696,000.00 | 1,045,309,000.00 | 1,580,696,000.00 | 1,699,211,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 12,690,000.00 | 1,956,000.00 | 12,690,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 108,542,000.00 | 82,029,000.00 | 108,542,000.00 | 108,542,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 2,390,000.00 | 670,000.00 | 2,390,000.00 | 2,390,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 71,694,000.00 | 13,065,000.00 | 71,694,000.00 | 92,781,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 12,427,000.00 | 12,880,000.00 | 12,427,000.00 | 19,333,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 2,061,000.00 | 3,345,000.00 | 2,061,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,893,563,000.00** | **1,222,634,000.00** | **1,893,563,000.00** | **2,022,727,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,893,563,000.00** | **1,222,634,000.00** | **1,893,563,000.00** | **2,022,727,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **17** | **INSTALASI REHAB MEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,667,557,000.00** | **1,395,097,000.00** | **1,500,801,300.00** | **1,667,557,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,133,826,000.00 | 960,038,000.00 | 1,020,443,400.00 | 1,133,826,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 20,000.00 | 14,000.00 | 18,000.00 | 20,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 88,160,000.00 | 72,743,000.00 | 79,344,000.00 | 88,160,000.00 |
| 4 | Belanja Tunj. Anak PNS | 24,847,000.00 | 20,902,000.00 | 22,362,300.00 | 24,847,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 12,498,000.00 | 10,440,000.00 | 11,248,200.00 | 12,498,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 135,610,000.00 | 119,545,000.00 | 122,049,000.00 | 135,610,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 6,479,000.00 | 5,444,000.00 | 5,831,100.00 | 6,479,000.00 |
| 8 | Belanja Tunj. Beras PNS | 59,629,000.00 | 54,381,000.00 | 53,666,100.00 | 59,629,000.00 |
| 9 | Belanja Uang Makan PNS | 189,856,000.00 | 140,137,000.00 | 170,870,400.00 | 189,856,000.00 |
| 10 | Belanja Tunj. Umum PNS | 14,431,000.00 | 9,947,000.00 | 12,987,900.00 | 14,431,000.00 |
| 11 | Belanja Uang Lembur | 2,201,000.00 | 1,506,000.00 | 1,980,900.00 | 2,201,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,667,557,000.00** | **1,395,097,000.00** | **1,500,801,300.00** | **1,667,557,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **3,041,873.41** | **0.00** | **23,645,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 3,041,873.41 | 0.00 | 23,645,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **98,887,103.05** | **70,447,000.00** | **98,887,103.05** | **78,924,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 8,330,103.05 | 0.00 | 8,330,103.05 | 0.00 |
| 2 | Belanja Langganan Listrik | 64,077,000.00 | 51,201,000.00 | 64,077,000.00 | 52,444,000.00 |
| 3 | Belanja Langganan Telepon | 729,000.00 | 574,000.00 | 729,000.00 | 729,000.00 |
| 4 | Belanja Langganan Air | 25,751,000.00 | 18,672,000.00 | 25,751,000.00 | 25,751,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **98,887,103.05** | **73,488,873.41** | **98,887,103.05** | **102,569,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,766,444,103.05** | **1,468,585,873.41** | **1,599,688,403.05** | **1,770,126,000.00** |
| | **TOTAL BELANJA BLU + RM** | **3,660,007,103.05** | **2,691,219,873.41** | **3,493,251,403.05** | **3,792,853,000.00** |
| | **TOTAL BELANJA INSTALASI REHAB MEDIK** | **3,660,007,103.05** | **2,691,219,873.41** | **3,493,251,403.05** | **3,792,853,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **18** | **ICCU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **30,553,000.00** | **17,105,000.00** | **30,553,000.00** | **38,373,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 16,089,000.00 | 9,488,000.00 | 16,089,000.00 | 16,089,000.00 |
| 2 | Belanja Barang - Makan Pasien | 9,905,000.00 | 4,770,000.00 | 9,905,000.00 | 19,196,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 1,058,000.00 | 367,000.00 | 1,058,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 3,088,000.00 | 0.00 | 3,088,000.00 | 3,088,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 413,000.00 | 2,480,000.00 | 413,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **850,677,000.00** | **538,745,000.00** | **850,677,000.00** | **909,118,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 727,181,000.00 | 479,770,000.00 | 727,181,000.00 | 779,269,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 8,653,000.00 | 1,334,000.00 | 8,653,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 49,933,000.00 | 37,736,000.00 | 49,933,000.00 | 49,933,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 9,574,000.00 | 1,672,000.00 | 9,574,000.00 | 9,574,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 2,790,000.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 927,000.00 | 260,000.00 | 927,000.00 | 927,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 48,882,000.00 | 8,908,000.00 | 48,882,000.00 | 63,260,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 4,044,000.00 | 3,868,000.00 | 4,044,000.00 | 6,155,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 1,483,000.00 | 2,407,000.00 | 1,483,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **881,230,000.00** | **555,850,000.00** | **881,230,000.00** | **947,491,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **881,230,000.00** | **555,850,000.00** | **881,230,000.00** | **947,491,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **18** | **ICCU** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **583,465,000.00** | **486,600,000.00** | **525,118,500.00** | **583,465,000.00** |
| 1 | Belanja Gaji Pokok PNS | 386,134,000.00 | 326,949,000.00 | 347,520,600.00 | 386,134,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 7,000.00 | 5,000.00 | 6,300.00 | 7,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 30,024,000.00 | 24,773,000.00 | 27,021,600.00 | 30,024,000.00 |
| 4 | Belanja Tunj. Anak PNS | 8,462,000.00 | 7,119,000.00 | 7,615,800.00 | 8,462,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 4,257,000.00 | 3,556,000.00 | 3,831,300.00 | 4,257,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 46,183,000.00 | 40,712,000.00 | 41,564,700.00 | 46,183,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,207,000.00 | 1,854,000.00 | 1,986,300.00 | 2,207,000.00 |
| 8 | Belanja Tunj. Beras PNS | 20,308,000.00 | 18,520,000.00 | 18,277,200.00 | 20,308,000.00 |
| 9 | Belanja Uang Makan PNS | 80,218,000.00 | 59,211,000.00 | 72,196,200.00 | 80,218,000.00 |
| 10 | Belanja Tunj. Umum PNS | 4,915,000.00 | 3,388,000.00 | 4,423,500.00 | 4,915,000.00 |
| 11 | Belanja Uang Lembur | 750,000.00 | 513,000.00 | 675,000.00 | 750,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **583,465,000.00** | **486,600,000.00** | **525,118,500.00** | **583,465,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **603,532.17** | **0.00** | **4,692,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 603,532.17 | 0.00 | 4,692,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **23,789,517.82** | **17,605,000.00** | **23,789,517.82** | **19,916,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 1,079,517.82 | 0.00 | 1,079,517.82 | 0.00 |
| 2 | Belanja Langganan Listrik | 15,388,000.00 | 12,296,000.00 | 15,388,000.00 | 12,594,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 7,322,000.00 | 5,309,000.00 | 7,322,000.00 | 7,322,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **23,789,517.82** | **18,208,532.17** | **23,789,517.82** | **24,608,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **607,254,517.82** | **504,808,532.17** | **548,908,017.82** | **608,073,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,488,484,517.82** | **1,060,658,532.17** | **1,430,138,017.82** | **1,555,564,000.00** |
| | **TOTAL BELANJA ICCU** | **1,488,484,517.82** | **1,060,658,532.17** | **1,430,138,017.82** | **1,555,564,000.00** |

## *Rekapitulasi Belanja Pusat Pendapatan (Revenue Center)*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **69,807,195,000.00** | **40,842,917,686.00** | **69,807,195,000.00** | **71,584,271,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 63,270,849,000.00 | 37,309,488,700.00 | 63,270,849,000.00 | 63,270,849,000.00 |
| 2 | Belanja Barang - Makan Pasien | 3,768,617,000.00 | 1,814,517,000.00 | 3,768,617,000.00 | 7,304,007,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 1,623,289,000.00 | 908,345,986.00 | 1,623,289,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 1,009,415,000.00 | 0.00 | 1,009,415,000.00 | 1,009,415,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 135,025,000.00 | 810,566,000.00 | 135,025,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **88,028,890,000.00** | **62,973,245,399.00** | **88,028,890,000.00** | **95,993,175,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 52,225,461,000.00 | 34,418,871,000.00 | 52,225,461,000.00 | 55,883,899,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 23,074,147,000.00 | 21,397,149,879.00 | 23,074,147,000.00 | 23,074,147,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 399,164,000.00 | 61,528,000.00 | 399,164,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 3,586,083,000.00 | 2,710,122,000.00 | 3,586,083,000.00 | 3,586,083,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 3,170,488,000.00 | 1,856,231,000.00 | 3,170,488,000.00 | 6,805,164,000.00 |
| 15 | Belanja Perjalanan | 191,950,000.00 | 33,514,000.00 | 191,950,000.00 | 191,950,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 29,465,868.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 257,744,000.00 | 72,217,000.00 | 257,744,000.00 | 257,744,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 2,255,095,000.00 | 410,934,000.00 | 2,255,095,000.00 | 2,918,376,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 2,583,321,000.00 | 1,520,025,652.00 | 2,583,321,000.00 | 3,275,812,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 285,437,000.00 | 463,187,000.00 | 285,437,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **157,836,085,000.00** | **103,816,163,085.00** | **157,836,085,000.00** | **167,577,446,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 53,492,016,661.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **53,492,016,661.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **157,836,085,000.00** | **157,308,179,746.00** | **157,836,085,000.00** | **167,577,446,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **37,115,350,000.00** | **30,983,042,000.00** | **33,403,815,000.00** | **37,115,354,000.00** |
| 1 | Belanja Gaji Pokok PNS | 24,764,970,000.00 | 20,969,118,000.00 | 22,288,473,000.00 | 24,764,969,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 412,000.00 | 311,000.00 | 370,800.00 | 414,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 1,925,577,000.00 | 1,588,843,000.00 | 1,733,019,300.00 | 1,925,573,000.00 |
| 4 | Belanja Tunj. Anak PNS | 542,683,000.00 | 456,534,000.00 | 488,414,700.00 | 542,684,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 272,959,000.00 | 228,028,000.00 | 245,663,100.00 | 272,962,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 2,961,958,000.00 | 2,611,088,000.00 | 2,665,762,200.00 | 2,961,956,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 141,481,000.00 | 118,898,000.00 | 127,332,900.00 | 141,486,000.00 |
| 8 | Belanja Tunj. Beras PNS | 1,302,400,000.00 | 1,187,795,000.00 | 1,172,160,000.00 | 1,302,400,000.00 |
| 9 | Belanja Uang Makan PNS | 4,839,659,000.00 | 3,572,266,000.00 | 4,355,693,100.00 | 4,839,659,000.00 |
| 10 | Belanja Tunj. Umum PNS | 315,174,000.00 | 217,270,000.00 | 283,656,600.00 | 315,174,000.00 |
| 11 | Belanja Uang Lembur | 48,077,000.00 | 32,891,000.00 | 43,269,300.00 | 48,077,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **37,115,350,000.00** | **30,983,042,000.00** | **33,403,815,000.00** | **37,115,354,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,373,513,864.40** | **0.00** | **18,449,437,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,373,513,864.40 | 0.00 | 18,449,437,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **5,634,286,000.00** | **3,829,316,000.00** | **5,634,286,000.00** | **4,318,668,000.00** |
| 1 | Belanja Barang - Cetakan Medik Non Medik | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 3,390,885,000.00 | 2,709,468,000.00 | 3,390,885,000.00 | 2,775,267,000.00 |
| 3 | Belanja Langganan Telepon | 12,395,000.00 | 9,762,000.00 | 12,395,000.00 | 12,395,000.00 |
| 4 | Belanja Langganan Air | 1,531,006,000.00 | 1,110,086,000.00 | 1,531,006,000.00 | 1,531,006,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **5,634,286,000.00** | **6,202,829,864.40** | **5,634,286,000.00** | **22,768,105,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 26,017,394,000.00 | 0.00 | 26,017,394,000.00 | 208,682,629,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **26,017,394,000.00** | **0.00** | **26,017,394,000.00** | **208,682,629,000.00** |
| | **TOTAL BELANJA RM** | **68,767,030,000.00** | **37,185,871,864.40** | **65,055,495,000.00** | **268,566,088,000.00** |
| | **TOTAL BELANJA BLU + RM** | **226,603,115,000.00** | **194,494,051,610.40** | **222,891,580,000.00** | **436,143,534,000.00** |
| | **TOTAL BELANJA REVENUE CENTER** | **226,603,115,000.00** | **194,494,051,610.40** | **222,891,580,000.00** | **436,143,534,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **1** | **DIREKSI DAN DEWAN PENGAWAS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **547,000.00** | **323,000.00** | **547,000.00** | **547,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 547,000.00 | 323,000.00 | 547,000.00 | 547,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **3,470,302,000.00** | **2,232,086,794.00** | **3,470,302,000.00** | **3,698,783,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,891,665,000.00 | 1,917,065,000.00 | 2,891,665,000.00 | 3,119,002,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 180,000,000.00 | 130,000,000.00 | 180,000,000.00 | 180,000,000.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 1,731,000.00 | 267,000.00 | 1,731,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 198,566,000.00 | 150,063,000.00 | 198,566,000.00 | 198,566,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 188,563,000.00 | 32,909,794.00 | 188,563,000.00 | 188,563,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 9,777,000.00 | 1,782,000.00 | 9,777,000.00 | 12,652,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **3,470,849,000.00** | **2,232,409,794.00** | **3,470,849,000.00** | **3,699,330,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **3,470,849,000.00** | **2,232,409,794.00** | **3,470,849,000.00** | **3,699,330,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **1** | **DIREKSI DAN DEWAN PENGAWAS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **464,075,000.00** | **390,019,000.00** | **417,667,500.00** | **464,075,000.00** |
| 1 | Belanja Gaji Pokok PNS | 327,735,000.00 | 277,501,000.00 | 294,961,500.00 | 327,735,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 6,000.00 | 5,000.00 | 5,400.00 | 6,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 25,483,000.00 | 21,027,000.00 | 22,934,700.00 | 25,483,000.00 |
| 4 | Belanja Tunj. Anak PNS | 7,182,000.00 | 6,042,000.00 | 6,463,800.00 | 7,182,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 3,613,000.00 | 3,018,000.00 | 3,251,700.00 | 3,613,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 39,199,000.00 | 34,555,000.00 | 35,279,100.00 | 39,199,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,873,000.00 | 1,574,000.00 | 1,685,700.00 | 1,873,000.00 |
| 8 | Belanja Tunj. Beras PNS | 17,236,000.00 | 15,719,000.00 | 15,512,400.00 | 17,236,000.00 |
| 9 | Belanja Uang Makan PNS | 36,939,000.00 | 27,266,000.00 | 33,245,100.00 | 36,939,000.00 |
| 10 | Belanja Tunj. Umum PNS | 4,172,000.00 | 2,876,000.00 | 3,754,800.00 | 4,172,000.00 |
| 11 | Belanja Uang Lembur | 637,000.00 | 436,000.00 | 573,300.00 | 637,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **464,075,000.00** | **390,019,000.00** | **417,667,500.00** | **464,075,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **20,469.33** | **0.00** | **160,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 20,469.33 | 0.00 | 160,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **81,062,000.00** | **63,826,000.00** | **81,062,000.00** | **69,089,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 65,946,000.00 | 52,694,000.00 | 65,946,000.00 | 53,973,000.00 |
| 3 | Belanja Langganan Telepon | 2,745,000.00 | 2,162,000.00 | 2,745,000.00 | 2,745,000.00 |
| 4 | Belanja Langganan Air | 12,371,000.00 | 8,970,000.00 | 12,371,000.00 | 12,371,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **81,062,000.00** | **63,846,469.33** | **81,062,000.00** | **69,249,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **545,137,000.00** | **453,865,469.33** | **498,729,500.00** | **533,324,000.00** |
| | **TOTAL BELANJA BLU + RM** | **4,015,986,000.00** | **2,686,275,263.33** | **3,969,578,500.00** | **4,232,654,000.00** |
| | **TOTAL BELANJA DIREKSI DAN DEWAN PENGAWAS** | **4,015,986,000.00** | **2,686,275,263.33** | **3,969,578,500.00** | **4,232,654,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| 2 | **BIDANG PELAYANAN MEDIK DAN KEPERAWATAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| A | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| I | **BELANJA TUPOKSI** | **2,734,000.00** | **1,612,000.00** | **2,734,000.00** | **2,734,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 2,734,000.00 | 1,612,000.00 | 2,734,000.00 | 2,734,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| II | **BELANJA OPERASIONAL PERKANTORAN** | **880,859,000.00** | **583,500,000.00** | **881,070,000.00** | **944,494,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 796,045,000.00 | 525,108,000.00 | 796,045,000.00 | 852,857,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 2,885,000.00 | 445,000.00 | 2,885,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 54,661,000.00 | 41,310,000.00 | 54,661,000.00 | 54,661,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 2,790,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,536,000.00 | 431,000.00 | 1,536,000.00 | 1,536,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 16,294,000.00 | 2,970,000.00 | 16,294,000.00 | 21,087,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 9,101,000.00 | 9,898,000.00 | 9,101,000.00 | 14,353,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 337,000.00 | 548,000.00 | 548,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **883,593,000.00** | **585,112,000.00** | **883,804,000.00** | **947,228,000.00** |
| III | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **883,593,000.00** | **585,112,000.00** | **883,804,000.00** | **947,228,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **2** | **BIDANG PELAYANAN MEDIK DAN KEPERAWATAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **265,030,000.00** | **221,979,000.00** | **238,527,000.00** | **265,030,000.00** |
| 1 | Belanja Gaji Pokok PNS | 181,942,000.00 | 154,054,000.00 | 163,747,800.00 | 181,942,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 4,000.00 | 3,000.00 | 3,600.00 | 4,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 14,147,000.00 | 11,673,000.00 | 12,732,300.00 | 14,147,000.00 |
| 4 | Belanja Tunj. Anak PNS | 3,988,000.00 | 3,354,000.00 | 3,589,200.00 | 3,988,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 2,006,000.00 | 1,676,000.00 | 1,805,400.00 | 2,006,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 21,761,000.00 | 19,183,000.00 | 19,584,900.00 | 21,761,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,040,000.00 | 874,000.00 | 936,000.00 | 1,040,000.00 |
| 8 | Belanja Tunj. Beras PNS | 9,569,000.00 | 8,727,000.00 | 8,612,100.00 | 9,569,000.00 |
| 9 | Belanja Uang Makan PNS | 27,903,000.00 | 20,596,000.00 | 25,112,700.00 | 27,903,000.00 |
| 10 | Belanja Tunj. Umum PNS | 2,316,000.00 | 1,597,000.00 | 2,084,400.00 | 2,316,000.00 |
| 11 | Belanja Uang Lembur | 354,000.00 | 242,000.00 | 318,600.00 | 354,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **265,030,000.00** | **221,979,000.00** | **238,527,000.00** | **265,030,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **102,504.22** | **0.00** | **797,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 102,504.22 | 0.00 | 797,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **39,159,000.00** | **30,832,000.00** | **39,159,000.00** | **33,173,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 32,973,000.00 | 26,347,000.00 | 32,973,000.00 | 26,987,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 6,186,000.00 | 4,485,000.00 | 6,186,000.00 | 6,186,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **39,159,000.00** | **30,934,504.22** | **39,159,000.00** | **33,970,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **304,189,000.00** | **252,913,504.22** | **277,686,000.00** | **299,000,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,187,782,000.00** | **838,025,504.22** | **1,161,490,000.00** | **1,246,228,000.00** |
| | **TOTAL BELANJA BIDANG PELAYANAN MEDIK DAN KEPERAWATAN** | **1,187,782,000.00** | **838,025,504.22** | **1,161,490,000.00** | **1,246,228,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **4** | **BIDANG PELAYANAN PENUNJANG** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **912,237,000.00** | **560,254,874.00** | **912,328,000.00** | **706,473,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 595,655,000.00 | 393,545,000.00 | 595,655,000.00 | 639,528,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 252,915,000.00 | 128,072,874.00 | 252,915,000.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 2,308,000.00 | 356,000.00 | 2,308,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 40,902,000.00 | 30,911,000.00 | 40,902,000.00 | 40,902,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 3,419,000.00 | 597,000.00 | 3,419,000.00 | 3,419,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 428,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 561,000.00 | 157,000.00 | 561,000.00 | 561,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 13,036,000.00 | 2,376,000.00 | 13,036,000.00 | 16,870,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 3,295,000.00 | 3,575,000.00 | 3,295,000.00 | 5,193,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 146,000.00 | 237,000.00 | 237,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **912,237,000.00** | **560,254,874.00** | **912,328,000.00** | **706,473,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 18,859,059,000.00 | 2,330,152,767.00 | 18,859,059,000.00 | 15,040,436,892.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 6,726,345,000.00 | 1,381,677,100.00 | 6,726,345,000.00 | 6,726,345,000.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **25,585,404,000.00** | **3,711,829,867.00** | **25,585,404,000.00** | **21,766,781,892.00** |
| | **TOTAL BELANJA BLU** | **26,497,641,000.00** | **4,272,084,741.00** | **26,497,732,000.00** | **22,473,254,892.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **4** | **BIDANG PELAYANAN PENUNJANG** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **314,650,000.00** | **264,275,000.00** | **283,185,000.00** | **314,650,000.00** |
| 1 | Belanja Gaji Pokok PNS | 221,077,000.00 | 187,191,000.00 | 198,969,300.00 | 221,077,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 4,000.00 | 3,000.00 | 3,600.00 | 4,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 17,190,000.00 | 14,184,000.00 | 15,471,000.00 | 17,190,000.00 |
| 4 | Belanja Tunj. Anak PNS | 4,845,000.00 | 4,076,000.00 | 4,360,500.00 | 4,845,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 2,437,000.00 | 2,036,000.00 | 2,193,300.00 | 2,437,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 26,442,000.00 | 23,310,000.00 | 23,797,800.00 | 26,442,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,264,000.00 | 1,062,000.00 | 1,137,600.00 | 1,264,000.00 |
| 8 | Belanja Tunj. Beras PNS | 11,627,000.00 | 10,604,000.00 | 10,464,300.00 | 11,627,000.00 |
| 9 | Belanja Uang Makan PNS | 26,520,000.00 | 19,575,000.00 | 23,868,000.00 | 26,520,000.00 |
| 10 | Belanja Tunj. Umum PNS | 2,814,000.00 | 1,940,000.00 | 2,532,600.00 | 2,814,000.00 |
| 11 | Belanja Uang Lembur | 430,000.00 | 294,000.00 | 387,000.00 | 430,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **314,650,000.00** | **264,275,000.00** | **283,185,000.00** | **314,650,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 0.00 | 0.00 | 0.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **19,580,000.00** | **15,417,000.00** | **19,580,000.00** | **16,587,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 16,487,000.00 | 13,174,000.00 | 16,487,000.00 | 13,494,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,093,000.00 | 2,243,000.00 | 3,093,000.00 | 3,093,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **19,580,000.00** | **15,417,000.00** | **19,580,000.00** | **16,587,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 33,042,371,550.00 | 0.00 | 233,039,584,108.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **33,042,371,550.00** | **0.00** | **233,039,584,108.00** |
| | **TOTAL BELANJA RM** | **334,230,000.00** | **33,322,063,550.00** | **302,765,000.00** | **233,370,821,108.00** |
| | **TOTAL BELANJA BLU + RM** | **26,831,871,000.00** | **37,594,148,291.00** | **26,800,497,000.00** | **255,844,076,000.00** |
| | **TOTAL BELANJA BIDANG PELAYANAN PENUNJANG** | **26,831,871,000.00** | **37,594,148,291.00** | **26,800,497,000.00** | **255,844,076,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **3** | **BAGIAN SUMBER DAYA MANUSIA** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **4,287,000.00** | **2,528,000.00** | **4,287,000.00** | **4,287,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 4,287,000.00 | 2,528,000.00 | 4,287,000.00 | 4,287,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,130,402,000.00** | **1,404,430,996.00** | **2,153,916,000.00** | **2,301,312,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,710,145,000.00 | 1,128,149,000.00 | 1,710,145,000.00 | 1,832,323,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 7,499,000.00 | 1,156,000.00 | 7,499,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 117,429,000.00 | 88,745,000.00 | 117,429,000.00 | 117,429,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 81,355,000.00 | 9,274,000.00 | 81,355,000.00 | 108,770,000.00 |
| 15 | Belanja Perjalanan | 6,599,000.00 | 1,152,000.00 | 6,599,000.00 | 6,599,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 800,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 23,690,000.00 | 6,637,000.00 | 23,690,000.00 | 23,690,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 42,365,000.00 | 8,094,996.00 | 42,365,000.00 | 54,825,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 103,560,000.00 | 99,149,000.00 | 103,560,000.00 | 157,676,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 37,760,000.00 | 61,274,000.00 | 61,274,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,134,689,000.00** | **1,406,958,996.00** | **2,158,203,000.00** | **2,305,599,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,134,689,000.00** | **1,406,958,996.00** | **2,158,203,000.00** | **2,305,599,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **3** | **BAGIAN SUMBER DAYA MANUSIA** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **777,317,000.00** | **640,937,000.00** | **699,585,300.00** | **777,317,000.00** |
| 1 | Belanja Gaji Pokok PNS | 463,799,000.00 | 392,710,000.00 | 417,419,100.00 | 463,799,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 8,000.00 | 6,000.00 | 7,200.00 | 8,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 36,063,000.00 | 29,756,000.00 | 32,456,700.00 | 36,063,000.00 |
| 4 | Belanja Tunj. Anak PNS | 10,164,000.00 | 8,550,000.00 | 9,147,600.00 | 10,164,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 5,113,000.00 | 4,271,000.00 | 4,601,700.00 | 5,113,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 55,472,000.00 | 48,901,000.00 | 49,924,800.00 | 55,472,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,650,000.00 | 2,227,000.00 | 2,385,000.00 | 2,650,000.00 |
| 8 | Belanja Tunj. Beras PNS | 24,392,000.00 | 22,245,000.00 | 21,952,800.00 | 24,392,000.00 |
| 9 | Belanja Uang Makan PNS | 172,852,000.00 | 127,586,000.00 | 155,566,800.00 | 172,852,000.00 |
| 10 | Belanja Tunj. Umum PNS | 5,903,000.00 | 4,069,000.00 | 5,312,700.00 | 5,903,000.00 |
| 11 | Belanja Uang Lembur | 901,000.00 | 616,000.00 | 810,900.00 | 901,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **777,317,000.00** | **640,937,000.00** | **699,585,300.00** | **777,317,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **160,775.30** | **0.00** | **1,250,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 160,775.30 | 0.00 | 1,250,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **19,724,000.00** | **15,481,000.00** | **19,724,000.00** | **16,831,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 15,937,000.00 | 12,735,000.00 | 15,937,000.00 | 13,044,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **19,724,000.00** | **15,641,775.30** | **19,724,000.00** | **18,081,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **797,041,000.00** | **656,578,775.30** | **719,309,300.00** | **795,398,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,931,730,000.00** | **2,063,537,771.30** | **2,877,512,300.00** | **3,100,997,000.00** |
| | **TOTAL BELANJA BAGIAN SUMBER DAYA MANUSIA** | **2,931,730,000.00** | **2,063,537,771.30** | **2,877,512,300.00** | **3,100,997,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **5** | **BAGIAN ORGANISASI DAN UMUM** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **223,282,000.00** | **135,259,000.00** | **223,282,000.00** | **219,708,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 192,989,000.00 | 113,803,000.00 | 192,989,000.00 | 192,989,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 26,719,000.00 | 0.00 | 26,719,000.00 | 26,719,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 3,574,000.00 | 21,456,000.00 | 3,574,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **8,932,081,000.00** | **6,636,483,160.00** | **8,955,420,136.00** | **11,006,122,039.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,473,442,000.00 | 1,626,869,000.00 | 2,473,442,000.00 | 2,639,631,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 24,208,000.00 | 3,716,000.00 | 24,208,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 169,838,000.00 | 128,352,000.00 | 169,838,000.00 | 169,838,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 5,294,023,000.00 | 4,162,371,838.00 | 5,294,023,000.00 | 6,559,787,239.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 545,679,000.00 | 456,694,500.00 | 545,679,000.00 | 1,134,018,000.00 |
| 15 | Belanja Perjalanan | 81,543,000.00 | 14,236,000.00 | 81,543,000.00 | 81,543,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 11,300,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 29,451,000.00 | 8,238,910.00 | 29,451,000.00 | 29,451,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 136,868,000.00 | 24,941,000.00 | 136,868,000.00 | 177,123,800.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 139,555,000.00 | 138,950,776.00 | 139,555,000.00 | 214,730,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 37,474,000.00 | 60,813,136.00 | 60,813,136.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **9,155,363,000.00** | **6,771,742,160.00** | **9,178,702,136.00** | **11,225,830,039.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 137,500.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 822,000,000.00 | 244,500,000.00 | 822,000,000.00 | 700,000,000.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **822,000,000.00** | **244,637,500.00** | **822,000,000.00** | **700,000,000.00** |
| | **TOTAL BELANJA BLU** | **9,977,363,000.00** | **7,016,379,660.00** | **10,000,702,136.00** | **11,925,830,039.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 |
|---|---|---|---|---|
| **5** | **BAGIAN ORGANISASI DAN UMUM** | | | |
| | Program Pelayanan Kesehatan dan JKN | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | |
| **I** | **BELANJA PEGAWAI** | | | |
| | **Layanan Perkantoran** | **1,771,227,000.00** | **1,479,707,000.00** | **1,594,104,300.00** |
| 1 | Belanja Gaji Pokok PNS | 1,189,656,000.00 | 1,007,311,000.00 | 1,070,690,400.00 |
| 2 | Belanja Pembulatan Gaji PNS | 21,000.00 | 15,000.00 | 18,900.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 92,501,000.00 | 76,325,000.00 | 83,250,900.00 |
| 4 | Belanja Tunj. Anak PNS | 26,070,000.00 | 21,931,000.00 | 23,463,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 13,113,000.00 | 10,954,000.00 | 11,801,700.00 |
| 6 | Belanja Tunj. Fungsional PNS | 142,287,000.00 | 125,431,000.00 | 128,058,300.00 |
| 7 | Belanja Tunj. PPh. PNS | 6,798,000.00 | 5,712,000.00 | 6,118,200.00 |
| 8 | Belanja Tunj. Beras PNS | 62,565,000.00 | 57,059,000.00 | 56,308,500.00 |
| 9 | Belanja Uang Makan PNS | 220,765,000.00 | 162,952,000.00 | 198,688,500.00 |
| 10 | Belanja Tunj. Umum PNS | 15,141,000.00 | 10,437,000.00 | 13,626,900.00 |
| 11 | Belanja Uang Lembur | 2,310,000.00 | 1,580,000.00 | 2,079,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,771,227,000.00** | **1,479,707,000.00** | **1,594,104,300.00** |
| | **BELANJA BARANG** | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **7,239,688.89** | **0.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 7,239,688.89 | 0.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **342,896,000.00** | **262,055,805.00** | **342,896,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 90,556,000.00 | 72,358,000.00 | 90,556,000.00 |
| 3 | Belanja Langganan Telepon | 107,654,000.00 | 84,790,805.00 | 107,654,000.00 |
| 4 | Belanja Langganan Air | 144,686,000.00 | 104,907,000.00 | 144,686,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **342,896,000.00** | **269,295,493.89** | **342,896,000.00** |
| **IV** | **BELANJA MODAL** | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **2,114,123,000.00** | **1,749,002,493.89** | **1,937,000,300.00** |
| | **TOTAL BELANJA BLU + RM** | **12,091,486,000.00** | **8,765,382,153.89** | **11,937,702,436.00** |
| | **TOTAL BELANJA BAGIAN ORGANISASI DAN UMUM** | **12,091,486,000.00** | **8,765,382,153.89** | **11,937,702,436.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **6** | **BAGIAN PENDIDIKAN DAN PENELITIAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **16,551,000.00** | **9,761,000.00** | **16,551,000.00** | **16,551,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 16,551,000.00 | 9,761,000.00 | 16,551,000.00 | 16,551,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,011,738,000.00** | **669,972,000.00** | **1,016,632,000.00** | **1,082,935,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 873,451,000.00 | 575,131,000.00 | 873,451,000.00 | 933,519,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 5,192,000.00 | 801,000.00 | 5,192,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 59,976,000.00 | 45,326,000.00 | 59,976,000.00 | 59,976,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 900,000.00 | 158,000.00 | 900,000.00 | 900,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 6,122,000.00 | 1,715,000.00 | 6,122,000.00 | 6,122,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 29,330,000.00 | 5,345,000.00 | 29,330,000.00 | 37,956,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 28,909,000.00 | 28,744,000.00 | 28,909,000.00 | 44,462,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 7,858,000.00 | 12,752,000.00 | 12,752,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,028,289,000.00** | **679,733,000.00** | **1,033,183,000.00** | **1,099,486,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 34,980,000.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **34,980,000.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,028,289,000.00** | **714,713,000.00** | **1,033,183,000.00** | **1,099,486,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **6** | **BAGIAN PENDIDIKAN DAN PENELITIAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **411,573,000.00** | **344,234,000.00** | **370,415,700.00** | **411,573,000.00** |
| 1 | Belanja Gaji Pokok PNS | 279,202,000.00 | 236,407,000.00 | 251,281,800.00 | 279,202,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 5,000.00 | 4,000.00 | 4,500.00 | 5,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 21,710,000.00 | 17,913,000.00 | 19,539,000.00 | 21,710,000.00 |
| 4 | Belanja Tunj. Anak PNS | 6,119,000.00 | 5,147,000.00 | 5,507,100.00 | 6,119,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 3,078,000.00 | 2,571,000.00 | 2,770,200.00 | 3,078,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 33,394,000.00 | 29,438,000.00 | 30,054,600.00 | 33,394,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,596,000.00 | 1,341,000.00 | 1,436,400.00 | 1,596,000.00 |
| 8 | Belanja Tunj. Beras PNS | 14,684,000.00 | 13,392,000.00 | 13,215,600.00 | 14,684,000.00 |
| 9 | Belanja Uang Makan PNS | 47,689,000.00 | 35,200,000.00 | 42,920,100.00 | 47,689,000.00 |
| 10 | Belanja Tunj. Umum PNS | 3,554,000.00 | 2,450,000.00 | 3,198,600.00 | 3,554,000.00 |
| 11 | Belanja Uang Lembur | 542,000.00 | 371,000.00 | 487,800.00 | 542,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **411,573,000.00** | **344,234,000.00** | **370,415,700.00** | **411,573,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **620,872.05** | **0.00** | **4,827,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 620,872.05 | 0.00 | 4,827,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **28,562,000.00** | **22,258,000.00** | **28,562,000.00** | **24,831,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 20,553,000.00 | 16,423,000.00 | 20,553,000.00 | 16,822,000.00 |
| 3 | Belanja Langganan Telepon | 435,000.00 | 343,000.00 | 435,000.00 | 435,000.00 |
| 4 | Belanja Langganan Air | 7,574,000.00 | 5,492,000.00 | 7,574,000.00 | 7,574,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **28,562,000.00** | **22,878,872.05** | **28,562,000.00** | **29,658,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **440,135,000.00** | **367,112,872.05** | **398,977,700.00** | **441,231,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,468,424,000.00** | **1,081,825,872.05** | **1,432,160,700.00** | **1,540,717,000.00** |
| | **TOTAL BELANJA BAGIAN PENDIDIKAN DAN PENELITIAN** | **1,468,424,000.00** | **1,081,825,872.05** | **1,432,160,700.00** | **1,540,717,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **7** | **BAGIAN PERENCANAAN DAN EVALUASI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **2,175,000.00** | **1,283,000.00** | **2,175,000.00** | **2,175,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 2,175,000.00 | 1,283,000.00 | 2,175,000.00 | 2,175,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,922,719,000.00** | **1,237,604,066.00** | **1,923,375,000.00** | **2,037,579,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,706,408,000.00 | 1,120,052,000.00 | 1,706,408,000.00 | 1,816,006,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 4,615,000.00 | 712,000.00 | 4,615,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 117,168,000.00 | 88,548,000.00 | 117,168,000.00 | 117,168,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 60,367,000.00 | 10,539,000.00 | 60,367,000.00 | 60,367,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 4,896,066.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,147,000.00 | 322,000.00 | 1,147,000.00 | 1,147,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 26,071,000.00 | 4,751,000.00 | 26,071,000.00 | 33,739,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 5,891,000.00 | 6,076,000.00 | 5,891,000.00 | 9,152,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 1,052,000.00 | 1,708,000.00 | 1,708,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,924,894,000.00** | **1,238,887,066.00** | **1,925,550,000.00** | **2,039,754,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,924,894,000.00** | **1,238,887,066.00** | **1,925,550,000.00** | **2,039,754,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| 7 | **BAGIAN PERENCANAAN DAN EVALUASI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **613,152,000.00** | **512,582,000.00** | **551,836,800.00** | **613,152,000.00** |
| 1 | Belanja Gaji Pokok PNS | 414,228,000.00 | 350,737,000.00 | 372,805,200.00 | 414,228,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 8,000.00 | 6,000.00 | 7,200.00 | 8,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 32,209,000.00 | 26,576,000.00 | 28,988,100.00 | 32,209,000.00 |
| 4 | Belanja Tunj. Anak PNS | 9,078,000.00 | 7,636,000.00 | 8,170,200.00 | 9,078,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 4,566,000.00 | 3,814,000.00 | 4,109,400.00 | 4,566,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 49,543,000.00 | 43,674,000.00 | 44,588,700.00 | 49,543,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,367,000.00 | 1,989,000.00 | 2,130,300.00 | 2,367,000.00 |
| 8 | Belanja Tunj. Beras PNS | 21,785,000.00 | 19,868,000.00 | 19,606,500.00 | 21,785,000.00 |
| 9 | Belanja Uang Makan PNS | 73,291,000.00 | 54,098,000.00 | 65,961,900.00 | 73,291,000.00 |
| 10 | Belanja Tunj. Umum PNS | 5,272,000.00 | 3,634,000.00 | 4,744,800.00 | 5,272,000.00 |
| 11 | Belanja Uang Lembur | 805,000.00 | 550,000.00 | 724,500.00 | 805,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **613,152,000.00** | **512,582,000.00** | **551,836,800.00** | **613,152,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **81,551.34** | **0.00** | **634,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 81,551.34 | 0.00 | 634,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **21,863,000.00** | **16,909,000.00** | **21,863,000.00** | **19,269,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 14,289,000.00 | 11,417,000.00 | 14,289,000.00 | 11,695,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 7,574,000.00 | 5,492,000.00 | 7,574,000.00 | 7,574,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **21,863,000.00** | **16,990,551.34** | **21,863,000.00** | **19,903,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **635,015,000.00** | **529,572,551.34** | **573,699,800.00** | **633,055,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,559,909,000.00** | **1,768,459,617.34** | **2,499,249,800.00** | **2,672,809,000.00** |
| | **TOTAL BELANJA BAGIAN PERENCANAAN DAN EVALUASI** | **2,559,909,000.00** | **1,768,459,617.34** | **2,499,249,800.00** | **2,672,809,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **8** | **BAGIAN ANGGARAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **24,287,000.00** | **15,858,000.00** | **24,287,000.00** | **22,758,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 11,331,000.00 | 6,682,000.00 | 11,331,000.00 | 11,331,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 11,427,000.00 | 0.00 | 11,427,000.00 | 11,427,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 1,529,000.00 | 9,176,000.00 | 1,529,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,659,408,000.00** | **1,749,614,000.00** | **2,668,014,000.00** | **2,852,104,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,270,203,000.00 | 1,488,923,000.00 | 2,270,203,000.00 | 2,413,407,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 16,728,000.00 | 2,579,000.00 | 16,728,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 155,885,000.00 | 117,803,000.00 | 155,885,000.00 | 155,879,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 1,243,000.00 | 0.00 | 1,967,000.00 |
| 15 | Belanja Perjalanan | 990,000.00 | 173,000.00 | 990,000.00 | 990,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 565,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 17,130,000.00 | 4,799,000.00 | 17,130,000.00 | 17,130,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 94,506,000.00 | 17,221,000.00 | 94,506,000.00 | 122,302,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 90,147,000.00 | 93,883,000.00 | 90,147,000.00 | 140,429,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 13,819,000.00 | 22,425,000.00 | 22,425,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,683,695,000.00** | **1,765,472,000.00** | **2,692,301,000.00** | **2,874,862,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,683,695,000.00** | **1,765,472,000.00** | **2,692,301,000.00** | **2,874,862,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **8** | **BAGIAN ANGGARAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **994,269,000.00** | **830,172,071.00** | **894,842,100.00** | **994,265,000.00** |
| 1 | Belanja Gaji Pokok PNS | 665,906,000.00 | 563,821,700.00 | 599,315,400.00 | 665,907,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 16,000.00 | 10,153.00 | 14,400.00 | 14,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 51,776,000.00 | 42,702,730.00 | 46,598,400.00 | 51,780,000.00 |
| 4 | Belanja Tunj. Anak PNS | 14,593,000.00 | 12,254,824.00 | 13,133,700.00 | 14,592,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 7,342,000.00 | 6,111,000.00 | 6,607,800.00 | 7,339,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 79,648,000.00 | 70,187,500.00 | 71,683,200.00 | 79,650,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 3,809,000.00 | 3,176,744.00 | 3,428,100.00 | 3,804,000.00 |
| 8 | Belanja Tunj. Beras PNS | 35,022,000.00 | 31,920,420.00 | 31,519,800.00 | 35,022,000.00 |
| 9 | Belanja Uang Makan PNS | 126,412,000.00 | 93,301,000.00 | 113,770,800.00 | 126,412,000.00 |
| 10 | Belanja Tunj. Umum PNS | 8,473,000.00 | 5,823,000.00 | 7,625,700.00 | 8,473,000.00 |
| 11 | Belanja Uang Lembur | 1,272,000.00 | 863,000.00 | 1,144,800.00 | 1,272,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **994,269,000.00** | **830,172,071.00** | **894,842,100.00** | **994,265,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **425,036.10** | **0.00** | **3,304,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 425,036.10 | 0.00 | 3,304,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **67,209,000.00** | **52,597,000.00** | **67,209,000.00** | **57,790,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 51,878,000.00 | 41,453,000.00 | 51,878,000.00 | 42,459,000.00 |
| 3 | Belanja Langganan Telepon | 435,000.00 | 343,000.00 | 435,000.00 | 435,000.00 |
| 4 | Belanja Langganan Air | 14,896,000.00 | 10,801,000.00 | 14,896,000.00 | 14,896,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **67,209,000.00** | **53,022,036.10** | **67,209,000.00** | **61,094,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,061,478,000.00** | **883,194,107.10** | **962,051,100.00** | **1,055,359,000.00** |
| | **TOTAL BELANJA BLU + RM** | **3,745,173,000.00** | **2,648,666,107.10** | **3,654,352,100.00** | **3,930,221,000.00** |
| | **TOTAL BELANJA BAGIAN ANGGARAN** | **3,745,173,000.00** | **2,648,666,107.10** | **3,654,352,100.00** | **3,930,221,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **9** | **BAGIAN AKUNTANSI DAN BMN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **4,184,000.00** | **2,468,000.00** | **4,184,000.00** | **4,184,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 4,184,000.00 | 2,468,000.00 | 4,184,000.00 | 4,184,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,136,653,000.00** | **1,412,673,000.00** | **2,137,309,000.00** | **2,275,529,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,829,712,000.00 | 1,201,789,000.00 | 1,829,712,000.00 | 1,948,984,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 10,960,000.00 | 1,690,000.00 | 10,960,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 125,635,000.00 | 94,947,000.00 | 125,635,000.00 | 125,635,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 5,129,000.00 | 896,000.00 | 5,129,000.00 | 5,129,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 78,963,000.00 | 75,111,000.00 | 78,963,000.00 | 78,963,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 61,918,000.00 | 11,283,000.00 | 61,918,000.00 | 80,129,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 23,283,000.00 | 25,248,000.00 | 23,283,000.00 | 36,689,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 1,053,000.00 | 1,709,000.00 | 1,709,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,140,837,000.00** | **1,415,141,000.00** | **2,141,493,000.00** | **2,279,713,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,140,837,000.00** | **1,415,141,000.00** | **2,141,493,000.00** | **2,279,713,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **9** | **BAGIAN AKUNTANSI DAN BMN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **763,577,000.00** | **637,821,000.00** | **687,219,300.00** | **763,577,000.00** |
| 1 | Belanja Gaji Pokok PNS | 512,303,000.00 | 433,779,000.00 | 461,072,700.00 | 512,303,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 9,000.00 | 7,000.00 | 8,100.00 | 9,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 39,834,000.00 | 32,868,000.00 | 35,850,600.00 | 39,834,000.00 |
| 4 | Belanja Tunj. Anak PNS | 11,227,000.00 | 9,444,000.00 | 10,104,300.00 | 11,227,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 5,647,000.00 | 4,717,000.00 | 5,082,300.00 | 5,647,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 61,274,000.00 | 54,015,000.00 | 55,146,600.00 | 61,274,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,928,000.00 | 2,460,000.00 | 2,635,200.00 | 2,928,000.00 |
| 8 | Belanja Tunj. Beras PNS | 26,943,000.00 | 24,572,000.00 | 24,248,700.00 | 26,943,000.00 |
| 9 | Belanja Uang Makan PNS | 95,896,000.00 | 70,783,000.00 | 86,306,400.00 | 95,896,000.00 |
| 10 | Belanja Tunj. Umum PNS | 6,521,000.00 | 4,495,000.00 | 5,868,900.00 | 6,521,000.00 |
| 11 | Belanja Uang Lembur | 995,000.00 | 681,000.00 | 895,500.00 | 995,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **763,577,000.00** | **637,821,000.00** | **687,219,300.00** | **763,577,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **156,905.21** | **0.00** | **1,220,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 156,905.21 | 0.00 | 1,220,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **29,556,000.00** | **23,057,000.00** | **29,556,000.00** | **25,565,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 21,982,000.00 | 17,565,000.00 | 21,982,000.00 | 17,991,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 7,574,000.00 | 5,492,000.00 | 7,574,000.00 | 7,574,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **29,556,000.00** | **23,213,905.21** | **29,556,000.00** | **26,785,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **793,133,000.00** | **661,034,905.21** | **716,775,300.00** | **790,362,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,933,970,000.00** | **2,076,175,905.21** | **2,858,268,300.00** | **3,070,075,000.00** |
| | **TOTAL BELANJA BAGIAN AKUNTANSI DAN BMN** | **2,933,970,000.00** | **2,076,175,905.21** | **2,858,268,300.00** | **3,070,075,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **10** | **SATUAN PEMERIKSAAN INTERN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **101,000.00** | **60,000.00** | **101,000.00** | **101,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 101,000.00 | 60,000.00 | 101,000.00 | 101,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **631,522,000.00** | **402,846,000.00** | **631,691,000.00** | **674,736,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 552,218,000.00 | 364,759,000.00 | 552,218,000.00 | 592,700,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 2,885,000.00 | 445,000.00 | 2,885,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 37,919,000.00 | 28,657,000.00 | 37,919,000.00 | 37,919,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 19,612,000.00 | 3,424,000.00 | 19,612,000.00 | 19,612,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 367,000.00 | 103,000.00 | 367,000.00 | 367,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 16,294,000.00 | 2,970,000.00 | 16,294,000.00 | 21,087,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 1,956,000.00 | 2,048,000.00 | 1,956,000.00 | 3,051,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 271,000.00 | 440,000.00 | 440,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **631,623,000.00** | **402,906,000.00** | **631,792,000.00** | **674,837,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **631,623,000.00** | **402,906,000.00** | **631,792,000.00** | **674,837,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **10** | **SATUAN PEMERIKSAAN INTERN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **469,967,000.00** | **394,038,000.00** | **422,970,300.00** | **469,967,000.00** |
| 1 | Belanja Gaji Pokok PNS | 325,456,000.00 | 275,571,000.00 | 292,910,400.00 | 325,456,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 6,000.00 | 4,000.00 | 5,400.00 | 6,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 25,306,000.00 | 20,881,000.00 | 22,775,400.00 | 25,306,000.00 |
| 4 | Belanja Tunj. Anak PNS | 7,132,000.00 | 6,000,000.00 | 6,418,800.00 | 7,132,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 3,588,000.00 | 2,997,000.00 | 3,229,200.00 | 3,588,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 38,926,000.00 | 34,315,000.00 | 35,033,400.00 | 38,926,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,860,000.00 | 1,563,000.00 | 1,674,000.00 | 1,860,000.00 |
| 8 | Belanja Tunj. Beras PNS | 17,116,000.00 | 15,610,000.00 | 15,404,400.00 | 17,116,000.00 |
| 9 | Belanja Uang Makan PNS | 45,802,000.00 | 33,808,000.00 | 41,221,800.00 | 45,802,000.00 |
| 10 | Belanja Tunj. Umum PNS | 4,143,000.00 | 2,856,000.00 | 3,728,700.00 | 4,143,000.00 |
| 11 | Belanja Uang Lembur | 632,000.00 | 433,000.00 | 568,800.00 | 632,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **469,967,000.00** | **394,038,000.00** | **422,970,300.00** | **469,967,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **3,732.71** | **0.00** | **30,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 3,732.71 | 0.00 | 30,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **23,197,000.00** | **18,266,000.00** | **23,197,000.00** | **20,204,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 16,487,000.00 | 13,174,000.00 | 16,487,000.00 | 13,494,000.00 |
| 3 | Belanja Langganan Telepon | 3,617,000.00 | 2,849,000.00 | 3,617,000.00 | 3,617,000.00 |
| 4 | Belanja Langganan Air | 3,093,000.00 | 2,243,000.00 | 3,093,000.00 | 3,093,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **23,197,000.00** | **18,269,732.71** | **23,197,000.00** | **20,234,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **493,164,000.00** | **412,307,732.71** | **446,167,300.00** | **490,201,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,124,787,000.00** | **815,213,732.71** | **1,077,959,300.00** | **1,165,038,000.00** |
| | **TOTAL BELANJA SATUAN PEMERIKSAAN INTERN** | **1,124,787,000.00** | **815,213,732.71** | **1,077,959,300.00** | **1,165,038,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **11** | **INSTALASI GIZI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **213,482,000.00** | **120,550,800.00** | **213,482,000.00** | **289,360,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 32,160,000.00 | 18,964,000.00 | 32,160,000.00 | 32,160,000.00 |
| 2 | Belanja Barang - Makan Pasien | 101,104,000.00 | 48,671,910.00 | 101,104,000.00 | 195,955,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 10,794,000.00 | 3,739,090.00 | 10,794,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 61,245,000.00 | 0.00 | 61,245,000.00 | 61,245,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 8,179,000.00 | 49,175,800.00 | 8,179,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **3,237,748,000.00** | **2,120,617,000.00** | **3,285,606,000.00** | **3,126,445,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,207,708,000.00 | 1,456,712,000.00 | 2,207,708,000.00 | 2,366,154,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 40,954,000.00 | 6,312,000.00 | 40,954,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 151,595,000.00 | 114,565,000.00 | 151,595,000.00 | 151,595,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 2,106,000.00 | 368,000.00 | 2,106,000.00 | 2,106,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 42,465,000.00 | 11,897,000.00 | 42,465,000.00 | 42,465,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 231,375,000.00 | 42,162,000.00 | 231,375,000.00 | 299,428,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 175,267,000.00 | 162,655,000.00 | 175,267,000.00 | 264,697,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 76,848,000.00 | 124,706,000.00 | 124,706,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 309,430,000.00 | 201,240,000.00 | 309,430,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **3,451,230,000.00** | **2,241,167,800.00** | **3,499,088,000.00** | **3,415,805,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **3,451,230,000.00** | **2,241,167,800.00** | **3,499,088,000.00** | **3,415,805,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **11** | **INSTALASI GIZI** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **2,579,917,000.00** | **2,147,267,000.00** | **2,321,925,300.00** | **2,579,917,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,677,378,000.00 | 1,420,277,000.00 | 1,509,640,200.00 | 1,677,378,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 29,000.00 | 21,000.00 | 26,100.00 | 29,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 130,424,000.00 | 107,615,000.00 | 117,381,600.00 | 130,424,000.00 |
| 4 | Belanja Tunj. Anak PNS | 36,758,000.00 | 30,922,000.00 | 33,082,200.00 | 36,758,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 18,489,000.00 | 15,445,000.00 | 16,640,100.00 | 18,489,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 200,620,000.00 | 176,854,000.00 | 180,558,000.00 | 200,620,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 9,584,000.00 | 8,053,000.00 | 8,625,600.00 | 9,584,000.00 |
| 8 | Belanja Tunj. Beras PNS | 88,215,000.00 | 80,451,000.00 | 79,393,500.00 | 88,215,000.00 |
| 9 | Belanja Uang Makan PNS | 393,816,000.00 | 290,685,000.00 | 354,434,400.00 | 393,816,000.00 |
| 10 | Belanja Tunj. Umum PNS | 21,348,000.00 | 14,716,000.00 | 19,213,200.00 | 21,348,000.00 |
| 11 | Belanja Uang Lembur | 3,256,000.00 | 2,228,000.00 | 2,930,400.00 | 3,256,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **2,579,917,000.00** | **2,147,267,000.00** | **2,321,925,300.00** | **2,579,917,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **1,206,397.38** | **0.00** | **9,378,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 1,206,397.38 | 0.00 | 9,378,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **165,904,000.00** | **124,235,000.00** | **165,904,000.00** | **156,227,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 53,306,000.00 | 42,594,000.00 | 53,306,000.00 | 43,629,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 112,598,000.00 | 81,641,000.00 | 112,598,000.00 | 112,598,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **165,904,000.00** | **125,441,397.38** | **165,904,000.00** | **165,605,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 460,000,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **460,000,000.00** |
| | **TOTAL BELANJA RM** | **2,745,821,000.00** | **2,272,708,397.38** | **2,487,829,300.00** | **3,205,522,000.00** |
| | **TOTAL BELANJA BLU + RM** | **6,197,051,000.00** | **4,513,876,197.38** | **5,986,917,300.00** | **6,621,327,000.00** |
| | **TOTAL BELANJA INSTALASI GIZI** | **6,197,051,000.00** | **4,513,876,197.38** | **5,986,917,300.00** | **6,621,327,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **12** | **INSTALASI PEMELIHARAAN SARANA RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **101,279,000.00** | **62,623,000.00** | **101,279,000.00** | **98,392,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 76,813,000.00 | 45,295,000.00 | 76,813,000.00 | 76,813,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 21,579,000.00 | 0.00 | 21,579,000.00 | 21,579,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,887,000.00 | 17,328,000.00 | 2,887,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **3,374,943,000.00** | **3,324,808,761.00** | **3,399,961,000.00** | **5,969,072,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,351,641,000.00 | 884,549,000.00 | 1,351,641,000.00 | 1,432,680,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 12,114,000.00 | 1,867,000.00 | 12,114,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 92,807,000.00 | 70,137,000.00 | 92,807,000.00 | 92,807,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 1,607,184,000.00 | 2,205,395,761.00 | 1,607,184,000.00 | 4,196,162,000.00 |
| 15 | Belanja Perjalanan | 10,503,000.00 | 1,834,000.00 | 10,503,000.00 | 10,503,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 150,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 21,066,000.00 | 5,902,000.00 | 21,066,000.00 | 21,066,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 68,435,000.00 | 12,471,000.00 | 68,435,000.00 | 88,564,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 171,021,000.00 | 77,313,000.00 | 171,021,000.00 | 127,290,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 40,172,000.00 | 65,190,000.00 | 65,190,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **3,476,222,000.00** | **3,387,431,761.00** | **3,501,240,000.00** | **6,067,464,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **3,476,222,000.00** | **3,387,431,761.00** | **3,501,240,000.00** | **6,067,464,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **12** | **INSTALASI PEMELIHARAAN SARANA RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **665,856,000.00** | **556,831,000.00** | **599,270,400.00** | **665,856,000.00** |
| 1 | Belanja Gaji Pokok PNS | 451,131,000.00 | 381,984,000.00 | 406,017,900.00 | 451,131,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 8,000.00 | 6,000.00 | 7,200.00 | 8,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 35,078,000.00 | 28,943,000.00 | 31,570,200.00 | 35,078,000.00 |
| 4 | Belanja Tunj. Anak PNS | 9,886,000.00 | 8,317,000.00 | 8,897,400.00 | 9,886,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 4,973,000.00 | 4,154,000.00 | 4,475,700.00 | 4,973,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 53,957,000.00 | 47,565,000.00 | 48,561,300.00 | 53,957,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 2,578,000.00 | 2,166,000.00 | 2,320,200.00 | 2,578,000.00 |
| 8 | Belanja Tunj. Beras PNS | 23,726,000.00 | 21,638,000.00 | 21,353,400.00 | 23,726,000.00 |
| 9 | Belanja Uang Makan PNS | 77,901,000.00 | 57,501,000.00 | 70,110,900.00 | 77,901,000.00 |
| 10 | Belanja Tunj. Umum PNS | 5,742,000.00 | 3,958,000.00 | 5,167,800.00 | 5,742,000.00 |
| 11 | Belanja Uang Lembur | 876,000.00 | 599,000.00 | 788,400.00 | 876,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **665,856,000.00** | **556,831,000.00** | **599,270,400.00** | **665,856,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,881,498.20** | **0.00** | **22,399,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,881,498.20 | 0.00 | 22,399,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **8,456,451,000.00** | **15,719,176.00** | **20,036,000.00** | **17,081,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 16,266,000.00 | 12,990,776.00 | 16,266,000.00 | 13,311,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,770,000.00 | 2,728,400.00 | 3,770,000.00 | 3,770,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 8,436,415,000.00 | 0.00 | 8,436,415,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **8,456,451,000.00** | **18,600,674.20** | **20,036,000.00** | **39,480,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 1,060,400,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **1,060,400,000.00** |
| | **TOTAL BELANJA RM** | **9,122,307,000.00** | **575,431,674.20** | **619,306,400.00** | **1,765,736,000.00** |
| | **TOTAL BELANJA BLU + RM** | **12,598,529,000.00** | **3,962,863,435.20** | **4,120,546,400.00** | **7,833,200,000.00** |
| | **TOTAL BELANJA INSTALASI PEMELIHARAAN SARANA RS** | **12,598,529,000.00** | **3,962,863,435.20** | **4,120,546,400.00** | **7,833,200,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **13** | **INSTALASI KESEHATAN LINGKUNGAN DAN K3RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **60,260,000.00** | **38,418,000.00** | **60,260,000.00** | **57,391,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 35,948,000.00 | 21,199,000.00 | 35,948,000.00 | 35,948,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 21,443,000.00 | 0.00 | 21,443,000.00 | 21,443,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,869,000.00 | 17,219,000.00 | 2,869,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **7,365,245,000.00** | **4,166,802,881.00** | **7,544,501,280.00** | **8,594,594,500.00** |
| 1 | Belanja Gaji dan Tunjangan | 990,486,000.00 | 650,082,000.00 | 990,486,000.00 | 1,053,986,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 1,630,303,000.00 | 578,236,372.00 | 1,630,303,000.00 | 1,630,303,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 687,086,000.00 | 393,345,872.00 | 687,086,000.00 | 687,080,000.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 7,499,000.00 | 1,156,000.00 | 7,499,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 68,010,000.00 | 51,398,000.00 | 68,010,000.00 | 68,010,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 2,474,685,000.00 | 1,058,415,857.00 | 2,474,685,000.00 | 3,118,351,500.00 |
| 14 | Belanja Pemeliharaan | 415,447,000.00 | 382,128,500.00 | 415,447,000.00 | 927,022,000.00 |
| 15 | Belanja Perjalanan | 28,552,000.00 | 4,985,000.00 | 28,552,000.00 | 28,552,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 147,549,000.00 | 41,338,000.00 | 147,549,000.00 | 147,549,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 42,365,000.00 | 7,720,000.00 | 42,365,000.00 | 54,825,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 585,406,000.00 | 530,884,000.00 | 585,406,000.00 | 878,916,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 287,857,000.00 | 467,113,280.00 | 467,113,280.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **7,425,505,000.00** | **4,205,220,881.00** | **7,604,761,280.00** | **8,651,985,500.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **7,425,505,000.00** | **4,205,220,881.00** | **7,604,761,280.00** | **8,651,985,500.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **13** | **INSTALASI KESEHATAN LINGKUNGAN DAN K3RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **457,080,000.00** | **382,457,000.00** | **411,372,000.00** | **457,080,000.00** |
| 1 | Belanja Gaji Pokok PNS | 311,181,000.00 | 263,485,000.00 | 280,062,900.00 | 311,181,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 6,000.00 | 4,000.00 | 5,400.00 | 6,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 24,196,000.00 | 19,965,000.00 | 21,776,400.00 | 24,196,000.00 |
| 4 | Belanja Tunj. Anak PNS | 6,820,000.00 | 5,737,000.00 | 6,138,000.00 | 6,820,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 3,430,000.00 | 2,866,000.00 | 3,087,000.00 | 3,430,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 37,219,000.00 | 32,810,000.00 | 33,497,100.00 | 37,219,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,778,000.00 | 1,494,000.00 | 1,600,200.00 | 1,778,000.00 |
| 8 | Belanja Tunj. Beras PNS | 16,366,000.00 | 14,925,000.00 | 14,729,400.00 | 16,366,000.00 |
| 9 | Belanja Uang Makan PNS | 51,519,000.00 | 38,027,000.00 | 46,367,100.00 | 51,519,000.00 |
| 10 | Belanja Tunj. Umum PNS | 3,961,000.00 | 2,730,000.00 | 3,564,900.00 | 3,961,000.00 |
| 11 | Belanja Uang Lembur | 604,000.00 | 414,000.00 | 543,600.00 | 604,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **457,080,000.00** | **382,457,000.00** | **411,372,000.00** | **457,080,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **1,348,503.20** | **0.00** | **10,482,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 1,348,503.20 | 0.00 | 10,482,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **199,427,000.00** | **154,961,000.00** | **199,427,000.00** | **173,992,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 140,098,000.00 | 111,944,000.00 | 140,098,000.00 | 114,663,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 59,329,000.00 | 43,017,000.00 | 59,329,000.00 | 59,329,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **199,427,000.00** | **156,309,503.20** | **199,427,000.00** | **184,474,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 225,000,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **225,000,000.00** |
| | **TOTAL BELANJA RM** | **656,507,000.00** | **538,766,503.20** | **610,799,000.00** | **866,554,000.00** |
| | **TOTAL BELANJA BLU + RM** | **8,082,012,000.00** | **4,743,987,384.20** | **8,215,560,280.00** | **9,518,539,500.00** |
| | **TOTAL BELANJA INSTALASI KESEHATAN LINGKUNGAN DAN K3RS** | **8,082,012,000.00** | **4,743,987,384.20** | **8,215,560,280.00** | **9,518,539,500.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **14** | **INSTALASI KAMTIB** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **118,154,000.00** | **74,300,000.00** | **118,154,000.00** | **113,552,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 79,142,000.00 | 46,669,000.00 | 79,142,000.00 | 79,142,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 34,409,000.00 | 0.00 | 34,409,000.00 | 34,410,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 4,603,000.00 | 27,631,000.00 | 4,603,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,998,963,000.00** | **1,502,205,427.00** | **1,998,963,000.00** | **2,478,700,569.00** |
| 1 | Belanja Gaji dan Tunjangan | 48,742,000.00 | 32,315,000.00 | 48,742,000.00 | 52,574,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 3,348,000.00 | 2,530,000.00 | 3,348,000.00 | 3,348,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 1,946,873,000.00 | 1,467,360,427.00 | 1,946,873,000.00 | 2,422,778,569.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,117,117,000.00** | **1,576,505,427.00** | **2,117,117,000.00** | **2,592,252,569.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,117,117,000.00** | **1,576,505,427.00** | **2,117,117,000.00** | **2,592,252,569.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **14** | **INSTALASI KAMTIB** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **54,791,000.00** | **45,374,000.00** | **49,311,900.00** | **54,791,000.00** |
| 1 | Belanja Gaji Pokok PNS | 34,034,000.00 | 28,817,000.00 | 30,630,600.00 | 34,034,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 1,000.00 | 1,000.00 | 900.00 | 1,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 2,647,000.00 | 2,184,000.00 | 2,382,300.00 | 2,647,000.00 |
| 4 | Belanja Tunj. Anak PNS | 746,000.00 | 628,000.00 | 671,400.00 | 746,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 376,000.00 | 314,000.00 | 338,400.00 | 376,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 4,071,000.00 | 3,589,000.00 | 3,663,900.00 | 4,071,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 195,000.00 | 164,000.00 | 175,500.00 | 195,000.00 |
| 8 | Belanja Tunj. Beras PNS | 1,790,000.00 | 1,633,000.00 | 1,611,000.00 | 1,790,000.00 |
| 9 | Belanja Uang Makan PNS | 10,430,000.00 | 7,699,000.00 | 9,387,000.00 | 10,430,000.00 |
| 10 | Belanja Tunj. Umum PNS | 434,000.00 | 299,000.00 | 390,600.00 | 434,000.00 |
| 11 | Belanja Uang Lembur | 67,000.00 | 46,000.00 | 60,300.00 | 67,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **54,791,000.00** | **45,374,000.00** | **49,311,900.00** | **54,791,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,968,862.80** | **0.00** | **23,078,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,968,862.80 | 0.00 | 23,078,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **14,778,000.00** | **11,529,000.00** | **14,778,000.00** | **12,783,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 10,991,000.00 | 8,783,000.00 | 10,991,000.00 | 8,996,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **14,778,000.00** | **14,497,862.80** | **14,778,000.00** | **35,861,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **69,569,000.00** | **59,871,862.80** | **64,089,900.00** | **90,652,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,186,686,000.00** | **1,636,377,289.80** | **2,181,206,900.00** | **2,682,904,569.00** |
| | **TOTAL BELANJA INSTALASI KAMTIB** | **2,186,686,000.00** | **1,636,377,289.80** | **2,181,206,900.00** | **2,682,904,569.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **15** | **INSTALASI VERIFIKASI DAN PENJAMINAN PASIEN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **5,977,000.00** | **3,525,000.00** | **5,977,000.00** | **5,977,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 5,977,000.00 | 3,525,000.00 | 5,977,000.00 | 5,977,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **1,126,231,000.00** | **534,102,000.00** | **1,126,713,000.00** | **1,283,764,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 639,612,000.00 | 417,005,000.00 | 639,612,000.00 | 674,520,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 6,922,000.00 | 1,067,000.00 | 6,922,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 43,916,000.00 | 33,189,000.00 | 43,916,000.00 | 43,916,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 308,416,000.00 | 35,156,000.00 | 308,416,000.00 | 412,348,000.00 |
| 15 | Belanja Perjalanan | 57,436,000.00 | 10,028,000.00 | 57,436,000.00 | 57,436,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 4,310,000.00 | 1,208,000.00 | 4,310,000.00 | 4,310,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 39,106,000.00 | 7,126,000.00 | 39,106,000.00 | 50,608,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 25,740,000.00 | 28,068,000.00 | 25,740,000.00 | 40,626,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 773,000.00 | 1,255,000.00 | 1,255,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **1,132,208,000.00** | **537,627,000.00** | **1,132,690,000.00** | **1,289,741,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **1,132,208,000.00** | **537,627,000.00** | **1,132,690,000.00** | **1,289,741,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| 15 | **INSTALASI VERIFIKASI DAN PENJAMINAN PASIEN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **242,891,000.00** | **203,049,000.00** | **218,601,900.00** | **242,891,000.00** |
| 1 | Belanja Gaji Pokok PNS | 164,060,000.00 | 138,914,000.00 | 147,654,000.00 | 164,060,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 3,000.00 | 3,000.00 | 2,700.00 | 3,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 12,757,000.00 | 10,526,000.00 | 11,481,300.00 | 12,757,000.00 |
| 4 | Belanja Tunj. Anak PNS | 3,596,000.00 | 3,025,000.00 | 3,236,400.00 | 3,596,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 1,809,000.00 | 1,511,000.00 | 1,628,100.00 | 1,809,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 19,623,000.00 | 17,298,000.00 | 17,660,700.00 | 19,623,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 938,000.00 | 788,000.00 | 844,200.00 | 938,000.00 |
| 8 | Belanja Tunj. Beras PNS | 8,629,000.00 | 7,869,000.00 | 7,766,100.00 | 8,629,000.00 |
| 9 | Belanja Uang Makan PNS | 29,069,000.00 | 21,457,000.00 | 26,162,100.00 | 29,069,000.00 |
| 10 | Belanja Tunj. Umum PNS | 2,088,000.00 | 1,440,000.00 | 1,879,200.00 | 2,088,000.00 |
| 11 | Belanja Uang Lembur | 319,000.00 | 218,000.00 | 287,100.00 | 319,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **242,891,000.00** | **203,049,000.00** | **218,601,900.00** | **242,891,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **224,183.98** | **0.00** | **1,743,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 224,183.98 | 0.00 | 1,743,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **19,724,000.00** | **15,481,000.00** | **19,724,000.00** | **16,831,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 15,937,000.00 | 12,735,000.00 | 15,937,000.00 | 13,044,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **19,724,000.00** | **15,705,183.98** | **19,724,000.00** | **18,574,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **262,615,000.00** | **218,754,183.98** | **238,325,900.00** | **261,465,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,394,823,000.00** | **756,381,183.98** | **1,371,015,900.00** | **1,551,206,000.00** |
| | **TOTAL BELANJA INSTALASI VERIFIKASI DAN PENJAMINAN PASIEN** | **1,394,823,000.00** | **756,381,183.98** | **1,371,015,900.00** | **1,551,206,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **17** | **INSTALASI SISTEM INFORMASI RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **15,097,000.00** | **10,600,000.00** | **15,097,000.00** | **13,408,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 786,000.00 | 464,000.00 | 786,000.00 | 786,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 12,622,000.00 | 0.00 | 12,622,000.00 | 12,622,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 1,689,000.00 | 10,136,000.00 | 1,689,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **968,066,000.00** | **893,609,010.00** | **968,066,000.00** | **1,773,136,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 470,430,000.00 | 307,914,000.00 | 470,430,000.00 | 498,748,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 40,000,000.00 | 38,150,000.00 | 40,000,000.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 8,653,000.00 | 1,334,000.00 | 8,653,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 32,301,000.00 | 24,411,000.00 | 32,301,000.00 | 32,301,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 187,433,916.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 367,800,000.00 | 325,458,094.00 | 367,800,000.00 | 1,178,827,000.00 |
| 15 | Belanja Perjalanan | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 48,882,000.00 | 8,908,000.00 | 48,882,000.00 | 63,260,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **983,163,000.00** | **904,209,010.00** | **983,163,000.00** | **1,786,544,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 1,186,000,000.00 | 1,675,262,710.00 | 1,186,000,000.00 | 5,051,440,000.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 214,000,000.00 | 0.00 | 214,000,000.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **1,400,000,000.00** | **1,675,262,710.00** | **1,400,000,000.00** | **5,051,440,000.00** |
| | **TOTAL BELANJA BLU** | **2,383,163,000.00** | **2,579,471,720.00** | **2,383,163,000.00** | **6,837,984,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **17** | **INSTALASI SISTEM INFORMASI RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **63,682,000.00** | **53,086,000.00** | **57,313,800.00** | **63,682,000.00** |
| 1 | Belanja Gaji Pokok PNS | 41,962,000.00 | 35,530,000.00 | 37,765,800.00 | 41,962,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 1,000.00 | 1,000.00 | 900.00 | 1,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 3,263,000.00 | 2,693,000.00 | 2,936,700.00 | 3,263,000.00 |
| 4 | Belanja Tunj. Anak PNS | 920,000.00 | 774,000.00 | 828,000.00 | 920,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 463,000.00 | 387,000.00 | 416,700.00 | 463,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 5,019,000.00 | 4,425,000.00 | 4,517,100.00 | 5,019,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 240,000.00 | 202,000.00 | 216,000.00 | 240,000.00 |
| 8 | Belanja Tunj. Beras PNS | 2,207,000.00 | 2,013,000.00 | 1,986,300.00 | 2,207,000.00 |
| 9 | Belanja Uang Makan PNS | 8,990,000.00 | 6,636,000.00 | 8,091,000.00 | 8,990,000.00 |
| 10 | Belanja Tunj. Umum PNS | 535,000.00 | 369,000.00 | 481,500.00 | 535,000.00 |
| 11 | Belanja Uang Lembur | 82,000.00 | 56,000.00 | 73,800.00 | 82,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **63,682,000.00** | **53,086,000.00** | **57,313,800.00** | **63,682,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **29,421.69** | **0.00** | **229,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 29,421.69 | 0.00 | 229,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **335,737,000.00** | **22,682,000.00** | **335,737,000.00** | **419,727,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 24,950,000.00 | 19,936,000.00 | 24,950,000.00 | 20,420,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 307,000,000.00 | 0.00 | 307,000,000.00 | 395,520,000.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **335,737,000.00** | **22,711,421.69** | **335,737,000.00** | **419,956,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 120,000,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **120,000,000.00** |
| | **TOTAL BELANJA RM** | **399,419,000.00** | **75,797,421.69** | **393,050,800.00** | **603,638,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,782,582,000.00** | **2,655,269,141.69** | **2,776,213,800.00** | **7,441,622,000.00** |
| | **TOTAL BELANJA INSTALASI SISTEM INFORMASI RS** | **2,782,582,000.00** | **2,655,269,141.69** | **2,776,213,800.00** | **7,441,622,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **18** | **KOMITE - KOMITE** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **94,117,000.00** | **58,199,000.00** | **94,117,000.00** | **91,431,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 71,351,000.00 | 42,075,000.00 | 71,351,000.00 | 71,351,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 20,080,000.00 | 0.00 | 20,080,000.00 | 20,080,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 2,686,000.00 | 16,124,000.00 | 2,686,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **41,650,176,000.00** | **26,891,507,691.00** | **41,650,813,000.00** | **44,201,216,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 32,735,602,000.00 | 21,671,560,146.00 | 32,735,602,000.00 | 35,241,684,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 55,375,000.00 | 8,535,000.00 | 55,375,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 2,247,845,000.00 | 1,698,765,250.00 | 2,247,845,000.00 | 2,247,851,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 6,128,385,000.00 | 3,428,731,295.00 | 6,128,385,000.00 | 6,128,385,000.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 1,980,000.00 | 346,000.00 | 1,980,000.00 | 1,980,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 150,836,000.00 | 7,342,000.00 | 150,836,000.00 | 150,836,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 312,831,000.00 | 57,007,000.00 | 312,831,000.00 | 404,844,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 16,299,000.00 | 17,561,000.00 | 16,299,000.00 | 25,636,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 1,023,000.00 | 1,660,000.00 | 1,660,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **41,744,293,000.00** | **26,949,706,691.00** | **41,744,930,000.00** | **44,292,647,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **41,744,293,000.00** | **26,949,706,691.00** | **41,744,930,000.00** | **44,292,647,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **18** | **KOMITE - KOMITE** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **6,193,483,000.00** | **5,174,559,000.00** | **5,574,134,700.00** | **6,193,483,000.00** |
| 1 | Belanja Gaji Pokok PNS | 4,163,154,000.00 | 3,525,043,000.00 | 3,746,838,600.00 | 4,163,154,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 72,000.00 | 30,000.00 | 64,800.00 | 72,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 323,704,000.00 | 267,094,000.00 | 291,333,600.00 | 323,704,000.00 |
| 4 | Belanja Tunj. Anak PNS | 91,231,000.00 | 76,745,000.00 | 82,107,900.00 | 91,231,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 45,889,000.00 | 38,332,000.00 | 41,300,100.00 | 45,889,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 497,927,000.00 | 438,939,000.00 | 448,134,300.00 | 497,927,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 23,787,000.00 | 19,986,000.00 | 21,408,300.00 | 23,787,000.00 |
| 8 | Belanja Tunj. Beras PNS | 218,944,000.00 | 199,675,000.00 | 197,049,600.00 | 218,944,000.00 |
| 9 | Belanja Uang Makan PNS | 767,709,000.00 | 566,663,000.00 | 690,938,100.00 | 767,709,000.00 |
| 10 | Belanja Tunj. Umum PNS | 52,985,000.00 | 36,524,000.00 | 47,686,500.00 | 52,985,000.00 |
| 11 | Belanja Uang Lembur | 8,081,000.00 | 5,528,000.00 | 7,272,900.00 | 8,081,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **6,193,483,000.00** | **5,174,559,000.00** | **5,574,134,700.00** | **6,193,483,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,676,593.06** | **0.00** | **20,806,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,676,593.06 | 0.00 | 20,806,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **72,166,000.00** | **56,539,000.00** | **72,166,000.00** | **61,826,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 56,955,000.00 | 45,510,000.00 | 56,955,000.00 | 46,615,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 15,211,000.00 | 11,029,000.00 | 15,211,000.00 | 15,211,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **72,166,000.00** | **59,215,593.06** | **72,166,000.00** | **82,632,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **6,265,649,000.00** | **5,233,774,593.06** | **5,646,300,700.00** | **6,276,115,000.00** |
| | **TOTAL BELANJA BLU + RM** | **48,009,942,000.00** | **32,183,481,284.06** | **47,391,230,700.00** | **50,568,762,000.00** |
| | **TOTAL BELANJA KOMITE - KOMITE** | **48,009,942,000.00** | **32,183,481,284.06** | **47,391,230,700.00** | **50,568,762,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **19** | **INSTALASI REKAM MEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **38,761,000.00** | **23,621,000.00** | **38,761,000.00** | **38,000,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 32,314,000.00 | 19,055,000.00 | 32,314,000.00 | 32,314,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 5,686,000.00 | 0.00 | 5,686,000.00 | 5,686,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 761,000.00 | 4,566,000.00 | 761,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **3,465,175,000.00** | **2,282,522,233.00** | **3,465,321,000.00** | **3,771,993,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 2,881,860,000.00 | 1,891,469,000.00 | 2,881,860,000.00 | 3,066,679,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 23,650,000.00 | 3,645,000.00 | 23,650,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 197,878,000.00 | 149,543,000.00 | 197,878,000.00 | 197,878,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 15,519,000.00 | 2,710,000.00 | 15,519,000.00 | 15,519,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 715,233.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 29,639,000.00 | 8,304,000.00 | 29,639,000.00 | 29,639,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 133,611,000.00 | 24,347,000.00 | 133,611,000.00 | 172,909,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 182,784,000.00 | 201,409,000.00 | 182,784,000.00 | 289,369,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 234,000.00 | 380,000.00 | 380,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **3,503,936,000.00** | **2,306,143,233.00** | **3,504,082,000.00** | **3,809,993,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 840,000,000.00 | 0.00 | 840,000,000.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **840,000,000.00** | **0.00** | **840,000,000.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **4,343,936,000.00** | **2,306,143,233.00** | **4,344,082,000.00** | **3,809,993,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **19** | **INSTALASI REKAM MEDIK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **1,841,304,000.00** | **1,536,906,000.00** | **1,657,173,600.00** | **1,841,304,000.00** |
| 1 | Belanja Gaji Pokok PNS | 1,227,464,000.00 | 1,039,323,000.00 | 1,104,717,600.00 | 1,227,464,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 22,000.00 | 16,000.00 | 19,800.00 | 22,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 95,441,000.00 | 78,750,000.00 | 85,896,900.00 | 95,441,000.00 |
| 4 | Belanja Tunj. Anak PNS | 26,899,000.00 | 22,628,000.00 | 24,209,100.00 | 26,899,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 13,530,000.00 | 11,302,000.00 | 12,177,000.00 | 13,530,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 146,809,000.00 | 129,417,000.00 | 132,128,100.00 | 146,809,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 7,014,000.00 | 5,893,000.00 | 6,312,600.00 | 7,014,000.00 |
| 8 | Belanja Tunj. Beras PNS | 64,554,000.00 | 58,873,000.00 | 58,098,600.00 | 64,554,000.00 |
| 9 | Belanja Uang Makan PNS | 241,566,000.00 | 178,305,000.00 | 217,409,400.00 | 241,566,000.00 |
| 10 | Belanja Tunj. Umum PNS | 15,622,000.00 | 10,769,000.00 | 14,059,800.00 | 15,622,000.00 |
| 11 | Belanja Uang Lembur | 2,383,000.00 | 1,630,000.00 | 2,144,700.00 | 2,383,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **1,841,304,000.00** | **1,536,906,000.00** | **1,657,173,600.00** | **1,841,304,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **1,212,182.95** | **0.00** | **9,423,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 1,212,182.95 | 0.00 | 9,423,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **84,202,000.00** | **66,411,000.00** | **84,202,000.00** | **71,701,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 68,858,000.00 | 55,021,000.00 | 68,858,000.00 | 56,357,000.00 |
| 3 | Belanja Langganan Telepon | 4,235,000.00 | 3,335,000.00 | 4,235,000.00 | 4,235,000.00 |
| 4 | Belanja Langganan Air | 11,109,000.00 | 8,055,000.00 | 11,109,000.00 | 11,109,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **84,202,000.00** | **67,623,182.95** | **84,202,000.00** | **81,124,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **1,925,506,000.00** | **1,604,529,182.95** | **1,741,375,600.00** | **1,922,428,000.00** |
| | **TOTAL BELANJA BLU + RM** | **6,269,442,000.00** | **3,910,672,415.95** | **6,085,457,600.00** | **5,732,421,000.00** |
| | **TOTAL BELANJA INSTALASI REKAM MEDIK** | **6,269,442,000.00** | **3,910,672,415.95** | **6,085,457,600.00** | **5,732,421,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **20** | **ULP DAN PPK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **390,000.00** | **231,000.00** | **390,000.00** | **390,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 390,000.00 | 231,000.00 | 390,000.00 | 390,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,010,111,000.00** | **1,351,294,000.00** | **2,010,712,000.00** | **2,138,790,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 1,601,814,000.00 | 1,055,231,000.00 | 1,601,814,000.00 | 1,713,073,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 8,653,000.00 | 1,334,000.00 | 8,653,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 109,989,000.00 | 83,122,000.00 | 109,989,000.00 | 109,989,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 197,640,000.00 | 172,180,000.00 | 197,640,000.00 | 197,640,000.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 16,448,000.00 | 2,872,000.00 | 16,448,000.00 | 16,448,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 1,185,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 3,737,000.00 | 1,047,000.00 | 3,737,000.00 | 3,737,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 48,882,000.00 | 8,908,000.00 | 48,882,000.00 | 63,260,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 21,982,000.00 | 23,848,000.00 | 21,982,000.00 | 34,643,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 966,000.00 | 1,567,000.00 | 1,567,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,010,501,000.00** | **1,351,525,000.00** | **2,011,102,000.00** | **2,139,180,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,010,501,000.00** | **1,351,525,000.00** | **2,011,102,000.00** | **2,139,180,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **20** | **ULP DAN PPK** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **794,943,000.00** | **664,046,000.00** | **715,448,700.00** | **794,943,000.00** |
| 1 | Belanja Gaji Pokok PNS | 533,515,000.00 | 451,740,000.00 | 480,163,500.00 | 533,515,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 10,000.00 | 7,000.00 | 9,000.00 | 10,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 41,484,000.00 | 34,229,000.00 | 37,335,600.00 | 41,484,000.00 |
| 4 | Belanja Tunj. Anak PNS | 11,692,000.00 | 9,835,000.00 | 10,522,800.00 | 11,692,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 5,881,000.00 | 4,913,000.00 | 5,292,900.00 | 5,881,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 63,810,000.00 | 56,251,000.00 | 57,429,000.00 | 63,810,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 3,049,000.00 | 2,562,000.00 | 2,744,100.00 | 3,049,000.00 |
| 8 | Belanja Tunj. Beras PNS | 28,058,000.00 | 25,589,000.00 | 25,252,200.00 | 28,058,000.00 |
| 9 | Belanja Uang Makan PNS | 99,618,000.00 | 73,530,000.00 | 89,656,200.00 | 99,618,000.00 |
| 10 | Belanja Tunj. Umum PNS | 6,790,000.00 | 4,681,000.00 | 6,111,000.00 | 6,790,000.00 |
| 11 | Belanja Uang Lembur | 1,036,000.00 | 709,000.00 | 932,400.00 | 1,036,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **794,943,000.00** | **664,046,000.00** | **715,448,700.00** | **794,943,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **14,593.27** | **0.00** | **114,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 14,593.27 | 0.00 | 114,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **35,337,000.00** | **27,934,000.00** | **35,337,000.00** | **29,949,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 29,676,000.00 | 23,712,000.00 | 29,676,000.00 | 24,288,000.00 |
| 3 | Belanja Langganan Telepon | 1,874,000.00 | 1,476,000.00 | 1,874,000.00 | 1,874,000.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **35,337,000.00** | **27,948,593.27** | **35,337,000.00** | **30,063,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **830,280,000.00** | **691,994,593.27** | **750,785,700.00** | **825,006,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,840,781,000.00** | **2,043,519,593.27** | **2,761,887,700.00** | **2,964,186,000.00** |
| | **TOTAL BELANJA ULP DAN PPK** | **2,840,781,000.00** | **2,043,519,593.27** | **2,761,887,700.00** | **2,964,186,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **21** | **KOMITE PENCEGAHAN DAN PENGENDALIAN INFEKSI RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **139,789,000.00** | **82,855,000.00** | **139,789,000.00** | **139,367,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 136,215,000.00 | 80,324,000.00 | 136,215,000.00 | 136,215,000.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 3,152,000.00 | 0.00 | 3,152,000.00 | 3,152,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 422,000.00 | 2,531,000.00 | 422,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **468,036,000.00** | **312,536,000.00** | **468,147,000.00** | **508,925,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 408,693,000.00 | 270,948,000.00 | 408,693,000.00 | 440,823,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 2,308,000.00 | 356,000.00 | 2,308,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 28,065,000.00 | 21,209,000.00 | 28,065,000.00 | 28,065,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 900,000.00 | 158,000.00 | 900,000.00 | 900,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 2,620,000.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 2,099,000.00 | 588,000.00 | 2,099,000.00 | 2,099,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 13,036,000.00 | 2,376,000.00 | 13,036,000.00 | 16,870,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 12,757,000.00 | 13,992,000.00 | 12,757,000.00 | 20,168,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 178,000.00 | 289,000.00 | 289,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **607,825,000.00** | **395,391,000.00** | **607,936,000.00** | **648,292,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **607,825,000.00** | **395,391,000.00** | **607,936,000.00** | **648,292,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **21** | **KOMITE PENCEGAHAN DAN PENGENDALIAN INFEKSI RS** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **423,721,000.00** | **355,768,000.00** | **381,348,900.00** | **423,721,000.00** |
| 1 | Belanja Gaji Pokok PNS | 296,923,000.00 | 251,412,000.00 | 267,230,700.00 | 296,923,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 6,000.00 | 4,000.00 | 5,400.00 | 6,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 23,088,000.00 | 19,050,000.00 | 20,779,200.00 | 23,088,000.00 |
| 4 | Belanja Tunj. Anak PNS | 6,507,000.00 | 5,474,000.00 | 5,856,300.00 | 6,507,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 3,273,000.00 | 2,734,000.00 | 2,945,700.00 | 3,273,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 35,513,000.00 | 31,306,000.00 | 31,961,700.00 | 35,513,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,697,000.00 | 1,426,000.00 | 1,527,300.00 | 1,697,000.00 |
| 8 | Belanja Tunj. Beras PNS | 15,616,000.00 | 14,242,000.00 | 14,054,400.00 | 15,616,000.00 |
| 9 | Belanja Uang Makan PNS | 36,742,000.00 | 27,120,000.00 | 33,067,800.00 | 36,742,000.00 |
| 10 | Belanja Tunj. Umum PNS | 3,779,000.00 | 2,605,000.00 | 3,401,100.00 | 3,779,000.00 |
| 11 | Belanja Uang Lembur | 577,000.00 | 395,000.00 | 519,300.00 | 577,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **423,721,000.00** | **355,768,000.00** | **381,348,900.00** | **423,721,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **5,109,900.93** | **0.00** | **39,720,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 5,109,900.93 | 0.00 | 39,720,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **14,229,000.00** | **11,090,000.00** | **14,229,000.00** | **12,333,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 10,442,000.00 | 8,344,000.00 | 10,442,000.00 | 8,546,000.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 3,787,000.00 | 2,746,000.00 | 3,787,000.00 | 3,787,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **14,229,000.00** | **16,199,900.93** | **14,229,000.00** | **52,053,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **TOTAL BELANJA RM** | **437,950,000.00** | **371,967,900.93** | **395,577,900.00** | **475,774,000.00** |
| | **TOTAL BELANJA BLU + RM** | **1,045,775,000.00** | **767,358,900.93** | **1,003,513,900.00** | **1,124,066,000.00** |
| | **TOTAL BELANJA KOMITE PENCEGAHAN DAN PENGENDALIAN INFEKSI RS** | **1,045,775,000.00** | **767,358,900.93** | **1,003,513,900.00** | **1,124,066,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| 22 | **INSTALASI PROMOSI KESEHATAN DAN PEMASARAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **219,000.00** | **155,000.00** | **219,000.00** | **193,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Barang - Makan Pasien | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 193,000.00 | 0.00 | 193,000.00 | 193,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 26,000.00 | 155,000.00 | 26,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **2,062,273,000.00** | **731,823,300.00** | **2,066,471,000.00** | **2,357,123,000.00** |
| 1 | Belanja Gaji dan Tunjangan | 739,007,000.00 | 485,413,000.00 | 739,007,000.00 | 787,223,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 4,038,000.00 | 623,000.00 | 4,038,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 50,743,000.00 | 38,349,000.00 | 50,743,000.00 | 50,743,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Belanja Perjalanan | 810,000.00 | 142,000.00 | 810,000.00 | 810,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 0.00 | | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,153,847,000.00 | 172,001,300.00 | 1,153,847,000.00 | 1,457,088,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 22,812,000.00 | 4,157,000.00 | 22,812,000.00 | 29,522,000.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 63,520,000.00 | 0.00 | 63,520,000.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 20,754,000.00 | 20,198,000.00 | 20,754,000.00 | 31,737,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 6,742,000.00 | 10,940,000.00 | 10,940,000.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **2,062,492,000.00** | **731,978,300.00** | **2,066,690,000.00** | **2,357,316,000.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 35,950,000.00 | 401,720,000.00 | 35,950,000.00 | 0.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **35,950,000.00** | **401,720,000.00** | **35,950,000.00** | **0.00** |
| | **TOTAL BELANJA BLU** | **2,098,442,000.00** | **1,133,698,300.00** | **2,102,640,000.00** | **2,357,316,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| 22 | **INSTALASI PROMOSI KESEHATAN DAN PEMASARAN** | | | | |
| | Program Pelayanan Kesehatan dan JKN | | | | |
| | Dukungan Pelayanan Kesehatan Unit Pelaksana Teknis Ditjen Yankes | | | | |
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **385,873,000.00** | **322,158,000.00** | **347,285,700.00** | **385,873,000.00** |
| 1 | Belanja Gaji Pokok PNS | 257,753,000.00 | 218,246,000.00 | 231,977,700.00 | 257,753,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 5,000.00 | 4,000.00 | 4,500.00 | 5,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 20,042,000.00 | 16,537,000.00 | 18,037,800.00 | 20,042,000.00 |
| 4 | Belanja Tunj. Anak PNS | 5,649,000.00 | 4,752,000.00 | 5,084,100.00 | 5,649,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 2,842,000.00 | 2,374,000.00 | 2,557,800.00 | 2,842,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 30,829,000.00 | 27,176,000.00 | 27,746,100.00 | 30,829,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 1,473,000.00 | 1,238,000.00 | 1,325,700.00 | 1,473,000.00 |
| 8 | Belanja Tunj. Beras PNS | 13,556,000.00 | 12,363,000.00 | 12,200,400.00 | 13,556,000.00 |
| 9 | Belanja Uang Makan PNS | 49,942,000.00 | 36,863,000.00 | 44,947,800.00 | 49,942,000.00 |
| 10 | Belanja Tunj. Umum PNS | 3,281,000.00 | 2,262,000.00 | 2,952,900.00 | 3,281,000.00 |
| 11 | Belanja Uang Lembur | 501,000.00 | 343,000.00 | 450,900.00 | 501,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **385,873,000.00** | **322,158,000.00** | **347,285,700.00** | **385,873,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 0.00 | 0.00 | 0.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Belanja Langganan Telepon | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Langganan Air | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Belanja Pemeliharaan | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **0.00** | **0.00** | **0.00** | **0.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **0.00** | **0.00** | **40,000,000.00** |
| | **TOTAL BELANJA RM** | **385,873,000.00** | **322,158,000.00** | **347,285,700.00** | **425,873,000.00** |
| | **TOTAL BELANJA BLU + RM** | **2,484,315,000.00** | **1,455,856,300.00** | **2,449,925,700.00** | **2,783,189,000.00** |
| | **TOTAL BELANJA INSTALASI PROMOSI KESEHATAN DAN PEMASARAN** | **2,484,315,000.00** | **1,455,856,300.00** | **2,449,925,700.00** | **2,783,189,000.00** |

## *Rekapitulasi Belanja Pusat Biaya (Cost Center)*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **1,065,673,000.00** | **644,229,800.00** | **1,065,673,000.00** | **1,120,506,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 705,995,000.00 | 416,321,000.00 | 705,995,000.00 | 705,995,000.00 |
| 2 | Belanja Barang - Makan Pasien | 101,104,000.00 | 48,671,910.00 | 101,104,000.00 | 195,955,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 10,794,000.00 | 3,739,090.00 | 10,794,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 218,555,000.00 | 0.00 | 218,555,000.00 | 218,556,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 29,225,000.00 | 175,497,800.00 | 29,225,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **92,414,888,000.00** | **61,001,293,193.00** | **92,735,331,416.00** | **103,783,826,108.00** |
| 1 | Belanja Gaji dan Tunjangan | 59,774,539,000.00 | 39,464,588,146.00 | 59,774,539,000.00 | 64,116,101,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 180,000,000.00 | 130,000,000.00 | 180,000,000.00 | 180,000,000.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 1,630,303,000.00 | 578,236,372.00 | 1,630,303,000.00 | 1,630,303,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 687,086,000.00 | 393,345,872.00 | 687,086,000.00 | 687,080,000.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 292,915,000.00 | 166,222,874.00 | 292,915,000.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 249,177,000.00 | 38,396,000.00 | 249,177,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 4,104,476,000.00 | 3,101,880,250.00 | 4,104,476,000.00 | 4,104,476,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 6,128,385,000.00 | 3,428,731,295.00 | 6,128,385,000.00 | 6,128,385,000.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 197,640,000.00 | 172,180,000.00 | 197,640,000.00 | 197,640,000.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 1,946,873,000.00 | 1,467,360,427.00 | 1,946,873,000.00 | 2,422,778,569.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 5,294,023,000.00 | 4,162,371,838.00 | 5,294,023,000.00 | 6,559,787,239.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 187,433,916.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 2,474,685,000.00 | 1,058,415,857.00 | 2,474,685,000.00 | 3,118,351,500.00 |
| 14 | Belanja Pemeliharaan | 3,325,881,000.00 | 3,415,349,855.00 | 3,325,881,000.00 | 7,959,114,000.00 |
| 15 | Belanja Perjalanan | 501,376,000.00 | 87,527,794.00 | 501,376,000.00 | 501,376,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 25,449,299.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,714,515,000.00 | 347,141,210.00 | 1,714,515,000.00 | 2,017,756,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 1,407,794,000.00 | 256,915,996.00 | 1,407,794,000.00 | 1,821,860,800.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 63,520,000.00 | 0.00 | 63,520,000.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 1,617,707,000.00 | 1,483,499,776.00 | 1,617,707,000.00 | 2,338,817,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 514,563,000.00 | 835,006,416.00 | 835,006,416.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 309,430,000.00 | 201,240,000.00 | 309,430,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **93,480,561,000.00** | **61,645,522,993.00** | **93,801,004,416.00** | **104,904,332,108.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 137,500.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 18,859,059,000.00 | 2,330,152,767.00 | 18,859,059,000.00 | 15,040,436,892.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 2,061,950,000.00 | 2,111,962,710.00 | 2,061,950,000.00 | 5,051,440,000.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 6,726,345,000.00 | 1,381,677,100.00 | 6,726,345,000.00 | 6,726,345,000.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 822,000,000.00 | 244,500,000.00 | 822,000,000.00 | 700,000,000.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 214,000,000.00 | 0.00 | 214,000,000.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **28,683,354,000.00** | **6,068,430,077.00** | **28,683,354,000.00** | **27,518,221,892.00** |
| | **TOTAL BELANJA BLU** | **122,163,915,000.00** | **67,713,953,070.00** | **122,484,358,416.00** | **132,422,554,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output /Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | | | | |
| | **Layanan Perkantoran** | **20,548,378,000.00** | **17,157,265,071.00** | **18,493,540,200.00** | **20,548,374,000.00** |
| 1 | Belanja Gaji Pokok PNS | 13,739,859,000.00 | 11,633,853,700.00 | 12,365,873,100.00 | 13,739,860,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 250,000.00 | 160,153.00 | 225,000.00 | 248,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 1,068,343,000.00 | 881,491,730.00 | 961,508,700.00 | 1,068,347,000.00 |
| 4 | Belanja Tunj. Anak PNS | 301,102,000.00 | 253,271,824.00 | 270,991,800.00 | 301,101,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 151,458,000.00 | 126,497,000.00 | 136,312,200.00 | 151,455,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 1,643,343,000.00 | 1,448,639,500.00 | 1,479,008,700.00 | 1,643,345,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 78,518,000.00 | 65,950,744.00 | 70,666,200.00 | 78,513,000.00 |
| 8 | Belanja Tunj. Beras PNS | 722,600,000.00 | 658,987,420.00 | 650,340,000.00 | 722,600,000.00 |
| 9 | Belanja Uang Makan PNS | 2,641,371,000.00 | 1,949,651,000.00 | 2,377,233,900.00 | 2,641,371,000.00 |
| 10 | Belanja Tunj. Umum PNS | 174,874,000.00 | 120,530,000.00 | 157,386,600.00 | 174,874,000.00 |
| 11 | Belanja Uang Lembur | 26,660,000.00 | 18,232,000.00 | 23,994,000.00 | 26,660,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **20,548,378,000.00** | **17,157,265,071.00** | **18,493,540,200.00** | **20,548,374,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **26,483,672.60** | **0.00** | **205,869,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 26,483,672.60 | 0.00 | 205,869,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **10,070,763,000.00** | **1,027,279,981.00** | **1,634,348,000.00** | **1,582,244,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 774,567,000.00 | 618,909,776.00 | 774,567,000.00 | 633,943,000.00 |
| 3 | Belanja Langganan Telepon | 120,995,000.00 | 95,298,805.00 | 120,995,000.00 | 120,995,000.00 |
| 4 | Belanja Langganan Air | 431,786,000.00 | 313,071,400.00 | 431,786,000.00 | 431,786,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 307,000,000.00 | 0.00 | 307,000,000.00 | 395,520,000.00 |
| 6 | Belanja Pemeliharaan | 8,436,415,000.00 | 0.00 | 8,436,415,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **10,070,763,000.00** | **1,053,763,653.60** | **1,634,348,000.00** | **1,788,113,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 0.00 | 0.00 | 0.00 | 2,365,400,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 33,042,371,550.00 | 0.00 | 233,039,584,108.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **0.00** | **33,042,371,550.00** | **0.00** | **235,404,984,108.00** |
| | **TOTAL BELANJA RM** | **30,619,141,000.00** | **51,253,400,274.60** | **20,127,888,200.00** | **257,741,471,108.00** |
| | **TOTAL BELANJA BLU + RM** | **152,783,056,000.00** | **118,967,353,344.61** | **142,612,246,616.00** | **390,164,025,108.00** |
| | **TOTAL BELANJA COST CENTER** | **152,783,056,000.00** | **118,967,353,344.61** | **142,612,246,616.00** | **390,164,025,108.00** |

## *Rekapitulasi Total Belanja*

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **A** | **BELANJA BLU** | | | | |
| | **BELANJA BARANG** | | | | |
| **I** | **BELANJA TUPOKSI** | **70,872,868,000.00** | **41,487,147,486.00** | **70,872,868,000.00** | **72,704,777,000.00** |
| 1 | Belanja Barang - Obat dan BHP Medis | 63,976,844,000.00 | 37,725,809,700.00 | 63,976,844,000.00 | 63,976,844,000.00 |
| 2 | Belanja Barang - Makan Pasien | 3,869,721,000.00 | 1,863,188,910.00 | 3,869,721,000.00 | 7,499,962,000.00 |
| 3 | Belanja Barang - Makan Pasien (Penanganan Pandemi Covid-19) | 1,634,083,000.00 | 912,085,076.00 | 1,634,083,000.00 | 0.00 |
| 4 | Belanja Barang - PDTT | 1,227,970,000.00 | 0.00 | 1,227,970,000.00 | 1,227,971,000.00 |
| 5 | Belanja Barang - PDTT (Penanganan Pandemi Covid-19) | 164,250,000.00 | 986,063,800.00 | 164,250,000.00 | 0.00 |
| **II** | **BELANJA OPERASIONAL PERKANTORAN** | **180,443,778,000.00** | **123,974,538,592.00** | **180,764,221,416.00** | **199,777,001,108.00** |
| 1 | Belanja Gaji dan Tunjangan | 112,000,000,000.00 | 73,883,459,146.00 | 112,000,000,000.00 | 120,000,000,000.00 |
| 2 | Belanja Kompensasi Fasilitas Direksi | 180,000,000.00 | 130,000,000.00 | 180,000,000.00 | 180,000,000.00 |
| 3 | Belanja Barang - Dokumen Kesepakatan Kerjasama | 24,704,450,000.00 | 21,975,386,251.00 | 24,704,450,000.00 | 24,704,450,000.00 |
| 4 | Belanja Barang - Dokumen Kesepakatan Kerjasama (Penanganan Pandemi Covid-19) | 687,086,000.00 | 393,345,872.00 | 687,086,000.00 | 687,080,000.00 |
| 5 | Belanja Barang - Peralatan & Pengolah Data | 292,915,000.00 | 166,222,874.00 | 292,915,000.00 | 0.00 |
| 6 | Belanja Barang - Baju Kerja & Pakaian Dinas | 648,341,000.00 | 99,924,000.00 | 648,341,000.00 | 0.00 |
| 7 | Belanja Jasa - Gaji Kontrak | 7,690,559,000.00 | 5,812,002,250.00 | 7,690,559,000.00 | 7,690,559,000.00 |
| 8 | Belanja Jasa - Insentif Dokter Tamu | 6,128,385,000.00 | 3,428,731,295.00 | 6,128,385,000.00 | 6,128,385,000.00 |
| 9 | Belanja Jasa - Honor Pengelola Anggaran | 197,640,000.00 | 172,180,000.00 | 197,640,000.00 | 197,640,000.00 |
| 10 | Belanja Jasa - Outsourcing Satpam | 1,946,873,000.00 | 1,467,360,427.00 | 1,946,873,000.00 | 2,422,778,569.00 |
| 11 | Belanja Jasa - Outsourcing Cleening Service | 5,294,023,000.00 | 4,162,371,838.00 | 5,294,023,000.00 | 6,559,787,239.00 |
| 12 | Belanja Jasa - Langganan Internet | 0.00 | 187,433,916.00 | 0.00 | 0.00 |
| 13 | Belanja Jasa - Pemusnahan Limbah B3 | 2,474,685,000.00 | 1,058,415,857.00 | 2,474,685,000.00 | 3,118,351,500.00 |
| 14 | Belanja Pemeliharaan | 6,496,369,000.00 | 5,271,580,855.00 | 6,496,369,000.00 | 14,764,278,000.00 |
| 15 | Belanja Perjalanan | 693,326,000.00 | 121,041,794.00 | 693,326,000.00 | 693,326,000.00 |
| 16 | Belanja Perjalanan (Penanganan Pandemi Covid-19) | 0.00 | 54,915,167.00 | 0.00 | 0.00 |
| 17 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Operasional RS | 1,972,259,000.00 | 419,358,210.00 | 1,972,259,000.00 | 2,275,500,000.00 |
| 18 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Pengembangan SDM | 3,662,889,000.00 | 667,849,996.00 | 3,662,889,000.00 | 4,740,236,800.00 |
| 19 | Belanja Penyediaan Barang dan Jasa BLU Lainnya - Lisensi Aplikasi | 63,520,000.00 | 0.00 | 63,520,000.00 | 0.00 |
| 20 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT | 4,201,028,000.00 | 3,003,525,428.00 | 4,201,028,000.00 | 5,614,629,000.00 |
| 21 | Belanja Barang Persediaan Barang Konsumsi - ATK & RT (Penanganan Pandemi Covid-19) | 800,000,000.00 | 1,298,193,416.00 | 1,120,443,416.00 | 0.00 |
| 22 | Belanja Barang Persediaan Barang Konsumsi - Gas LPG | 309,430,000.00 | 201,240,000.00 | 309,430,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG BLU** | **251,316,646,000.00** | **165,461,686,078.00** | **251,637,089,416.00** | **272,481,778,108.00** |
| **III** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Gedung dan Bangunan - BLU | 0.00 | 53,492,016,661.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Tanah - BLU | 0.00 | 137,500.00 | 0.00 | 0.00 |
| 3 | Belanja Modal - Peralatan Medik - BLU | 18,859,059,000.00 | 2,330,152,767.00 | 18,859,059,000.00 | 15,040,436,892.00 |
| 4 | Belanja Modal - Alat Pengolah Data - BLU | 2,061,950,000.00 | 2,111,962,710.00 | 2,061,950,000.00 | 5,051,440,000.00 |
| 5 | Belanja Modal - Peralatan Non Medik - BLU | 6,726,345,000.00 | 1,381,677,100.00 | 6,726,345,000.00 | 6,726,345,000.00 |
| 6 | Belanja Modal - Kendaraan Dinas - BLU | 822,000,000.00 | 244,500,000.00 | 822,000,000.00 | 700,000,000.00 |
| 7 | Belanja Modal - Lainnya (Lisensi Aplikasi) | 214,000,000.00 | 0.00 | 214,000,000.00 | 0.00 |
| | **TOTAL BELANJA MODAL - BLU** | **28,683,354,000.00** | **59,560,446,738.00** | **28,683,354,000.00** | **27,518,221,892.00** |
| | **TOTAL BELANJA BLU** | **280,000,000,000.00** | **225,022,132,816.00** | **280,320,443,416.00** | **300,000,000,000.00** |

| No. | Uraian Unit/Program/IKU Program/Kegiatan/IKK/Output/Akun Belanja/Detail Belanja | PAGU TA 2022 | Realisasi S.d November 2021 | Proyeksi Tahun 2022 | PAGU TA 2023 |
|---|---|---|---|---|---|
| **B** | **BELANJA RUPIAH MURNI** | | | | |
| **I** | **BELANJA PEGAWAI** | **57,663,728,000.00** | **48,140,307,071.00** | **51,897,355,200.00** | **57,663,728,000.00** |
| | **Layanan Perkantoran** | | | | |
| 1 | Belanja Gaji Pokok PNS | 38,504,829,000.00 | 32,602,971,700.00 | 34,654,346,100.00 | 38,504,829,000.00 |
| 2 | Belanja Pembulatan Gaji PNS | 662,000.00 | 471,153.00 | 595,800.00 | 662,000.00 |
| 3 | Belanja Tunj. Suami/Istri PNS | 2,993,920,000.00 | 2,470,334,730.00 | 2,694,528,000.00 | 2,993,920,000.00 |
| 4 | Belanja Tunj. Anak PNS | 843,785,000.00 | 709,805,824.00 | 759,406,500.00 | 843,785,000.00 |
| 5 | Belanja Tunj. Struktural PNS | 424,417,000.00 | 354,525,000.00 | 381,975,300.00 | 424,417,000.00 |
| 6 | Belanja Tunj. Fungsional PNS | 4,605,301,000.00 | 4,059,727,500.00 | 4,144,770,900.00 | 4,605,301,000.00 |
| 7 | Belanja Tunj. PPh. PNS | 219,999,000.00 | 184,848,744.00 | 197,999,100.00 | 219,999,000.00 |
| 8 | Belanja Tunj. Beras PNS | 2,025,000,000.00 | 1,846,782,420.00 | 1,822,500,000.00 | 2,025,000,000.00 |
| 9 | Belanja Uang Makan PNS | 7,481,030,000.00 | 5,521,917,000.00 | 6,732,927,000.00 | 7,481,030,000.00 |
| 10 | Belanja Tunj. Umum PNS | 490,048,000.00 | 337,800,000.00 | 441,043,200.00 | 490,048,000.00 |
| 11 | Belanja Uang Lembur | 74,737,000.00 | 51,123,000.00 | 67,263,300.00 | 74,737,000.00 |
| | **TOTAL BELANJA PEGAWAI - RM** | **57,663,728,000.00** | **48,140,307,071.00** | **51,897,355,200.00** | **57,663,728,000.00** |
| | **BELANJA BARANG** | | | | |
| **II** | **BELANJA TUPOKSI** | **0.00** | **2,399,997,537.00** | **0.00** | **18,655,306,000.00** |
| 1 | Belanja Barang Persediaan Barang Konsumsi | 0.00 | 2,399,997,537.00 | 0.00 | 18,655,306,000.00 |
| **III** | **BELANJA OPERASIONAL PERKANTORAN** | **15,705,049,000.00** | **4,856,595,981.00** | **7,268,634,000.00** | **5,900,912,000.00** |
| 1 | Belanja Barang - Cetakan Medik & Non Medik | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 |
| 2 | Belanja Langganan Listrik | 4,165,452,000.00 | 3,328,377,776.00 | 4,165,452,000.00 | 3,409,210,000.00 |
| 3 | Belanja Langganan Telepon | 133,390,000.00 | 105,060,805.00 | 133,390,000.00 | 133,390,000.00 |
| 4 | Belanja Langganan Air | 1,962,792,000.00 | 1,423,157,400.00 | 1,962,792,000.00 | 1,962,792,000.00 |
| 5 | Belanja Langganan Daya & Jasa Lainnya | 307,000,000.00 | 0.00 | 307,000,000.00 | 395,520,000.00 |
| 6 | Belanja Pemeliharaan | 8,436,415,000.00 | 0.00 | 8,436,415,000.00 | 0.00 |
| | **TOTAL BELANJA BARANG - RM** | **15,705,049,000.00** | **7,256,593,518.00** | **7,268,634,000.00** | **24,556,218,000.00** |
| **IV** | **BELANJA MODAL** | | | | |
| 1 | Belanja Modal - Tanah | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Belanja Modal - Gedung dan Bangunan | 26,017,394,000.00 | 0.00 | 26,017,394,000.00 | 211,048,029,000.00 |
| 3 | Belanja Modal - Peralatan Medik | 0.00 | 33,042,371,550.00 | 0.00 | 233,039,584,108.00 |
| 4 | Belanja Modal - Peralatan Non Medik | 0.00 | 0.00 | 0.00 | 0.00 |
| | **TOTAL BELANJA MODAL - RM** | **26,017,394,000.00** | **33,042,371,550.00** | **26,017,394,000.00** | **444,087,613,108.00** |
| | **TOTAL BELANJA RM** | **99,386,171,000.00** | **88,439,272,139.00** | **85,183,383,200.00** | **526,307,559,108.00** |
| | **TOTAL BELANJA BLU + RM** | **379,386,171,000.00** | **313,461,404,955.00** | **365,503,826,616.00** | **826,307,559,108.00** |
| | **TOTAL BELANJA** | **379,386,171,000.00** | **313,461,404,955.00** | **365,503,826,616.00** | **826,307,559,108.00** |