Jenis Belanja	Anggaran	Sesuai Pendapatan	SPA/RAB Terbit	Realisasi	Pendapatan - Realisasi
Belanja Modal Alat Kesehatan	23,118,257,000	5,705,684,747	17,488,832,950	4,618,376,000	18,499,881,000
Obat-obatan	65,000,000,000	16,042,278,123	41,831,761,000	5,400,243,576	59,599,756,424
Belanja Barang Alat Pengolah data	78,174,000	19,293,678	36,188,000	25,948,366	52,225,634
Belanja Modal Alat Pengolah data	4,565,564,000	1,126,800,730	0	0	4,565,564,000
Belanja barang alat non medik	605,045,000	149,327,695	726,176,707	0	605,045,000
Belanja Modal alat non medik	5,285,781,000	1,304,553,368	1,506,776,100	0	5,285,781,000
Bahan Makan Pasien	5,466,273,000	1,349,099,566	3,804,501,946	651,896,856	4,814,376,144
PDTT	1,824,462,000	450,285,028	1,012,817,475	172,376,566	1,652,085,434
Tunjangan perumahan jabatan	240,000,000	59,233,027	60,000,000	40,000,000	200,000,000
Kebutuhan Sehari-hari Perkantoran	227,593,000	56,170,926	78,414,800	49,896,978	177,696,022
Belanja Bahan Taman	130,000,000	32,084,556	27,702,960	27,389,250	102,610,750
Pakaian Dinas	872,199,000	215,262,445	0	0	872,199,000
Belanja Barang keb. Café TC	60,000,000	14,808,257	20,847,063	14,840,113	45,159,887
Outsourcing SDM Penunjang Layanan dan Adm	4,194,419,000	1,035,200,556	4,194,419,000	280,970,119	3,913,448,881
Pemusnahan Limbah B3	1,500,000,000	370,206,418	1,492,950,000	84,676,174	1,415,323,826
Cleaning Service dan housekeeping	6,265,079,000	1,546,248,304	6,244,238,990	662,026,687	5,603,052,313
Gaji dan Insentif Peg Non PNS Kontrak	2,783,646,000	687,015,744	1,544,318,203	1,087,422,247	1,696,223,753
Outsourcing Satpam	2,514,578,000	620,608,610	2,506,682,779	0	2,514,578,000
Honor Pengelola Anggaran	119,304,000	29,444,738	0	23,696,000	95,608,000
Langganan Daya Jasa (Listrik, air, telp, Internet)	8,671,872,000	2,140,255,115	553,083,732	1,314,647,467	7,357,224,533
Pemeriksaan Kualitas Sanitasi RS	281,802,000	69,549,939	28,351,175	14,840,750	266,961,250
Pemeliharaan Alat Pengolah Data	249,524,000	61,583,591	129,998,000	0	249,524,000
Isi Ulang Toner	190,476,000	47,010,292	190,476,000	42,680,000	147,796,000
Pemeliharaan Jaringan Listrik	450,000,000	111,061,925	73,139,565	18,536,420	431,463,580
Pemeliharaan Jaringan Air	350,000,000	86,381,498	264,600,246	0	350,000,000
Pemeliharaan Jaringan Telepon	75,000,000	18,510,321	39,428,448	750,000	74,250,000
Pemeliharaan Jaringan IPAL	100,000,000	24,680,428	0	18,487,050	81,512,950
Pemeliharaan Genset	750,000,000	185,103,209	459,281,683	1,513,636	748,486,364
Pemeliharaan IPAL	152,914,000	37,739,829	128,571,300	0	152,914,000
Pemeliharaan Bangunan Tidak Bertingkat	548,438,000	135,356,845	0	18,222,100	530,215,900
Pemeliharaan Bangunan Bertingkat	1,153,218,000	284,619,137	0	8,600,000	1,144,618,000
Pemeliharaan Kendaran Bermotor	357,999,000	88,355,685	267,003,000	53,078,500	304,920,500
Pemeliharaan Alat Non Medik	1,870,000,000	461,524,001	1,592,275,943	21,027,820	1,848,972,180
Pemeliharaan Alat Medik	7,222,951,000	1,782,655,213	6,799,188,929	117,701,800	7,105,249,200
Belanja Perjalanan	425,256,000	104,955,000	248,247,000	153,625,515	271,630,485
Akreditasi/Mutu/PPI/SPIP	42,339,000	10,449,446	0	0	42,339,000
Kegiatan anti Gratifikasi / WBK / WBBM	46,092,000	11,375,703	108,000	1,720,100	44,371,900
Hukormas	398,000,000	98,228,103	10,102,000	12,358,750	385,641,250
Promosi Kesehatan dan Pemasaran	772,000,000	190,532,903	122,507,000	27,954,900	744,045,100
Pendampingan APIP Eksternal	93,480,000	23,071,264	49,805,000	13,686,571	79,793,429
ATK dan Bahan Komputer	1,109,920,000	273,933,005	1,129,604,047	0	1,109,920,000
Cetakan Medik dan Non Medik	299,999,000	74,041,037	0	18,815,700	281,183,300
Kebutuhan Rumah Tangga	1,867,383,000	460,878,115	1,861,242,720	162,028,576	1,705,354,424
Gas Elpiji	460,800,000	113,727,412	460,800,000	4,740,000	456,060,000
Pengadaan Sprei Stiklaken Laken Sarung Banta	1,224,623,000	302,242,196	114,656,250	4,687,500	1,219,935,500
Sparepart IPAL	90,258,000	22,276,061	0	0	90,258,000
Belanja persediaan keb. Café TC	60,000,000	14,808,257	4,915,850	11,891,417	48,108,583
Pemenuhan HD set untuk pelayanan Hemodialis	8,260,702,000	2,038,776,600	1,934,627,245	1,195,312,605	7,065,389,395
Pemenuhan Oksigen Liquid (O2)	3,187,796,000	786,761,693	721,938,837	431,372,445	2,756,423,555
Pembayaran darah di PMI	3,956,260,000	976,421,896	1,323,210,000	1,094,240,000	2,862,020,000
Pelayanan Radiologi yang tidak bisa dilayani di R	198,000,000	48,867,247	0	0	198,000,000
Pelayanan Laboratorium yang tidak bisa dilayani	7,231,322,000	1,784,721,211	1,350,122,268	1,151,777,323	6,079,544,677
Pemenuhan Alat Bantu Dengar	29,000,000	7,157,324	0	3,000,000	26,000,000
Sanitasi (Sterilisasi ruang pelayanan non covid P	921,174,000	227,349,685	181,759,533	6,765,952	914,408,048
Dokter Tamu	2,721,285,000	671,624,782	132,000,000	132,000,000	2,589,285,000
Jasa Pelayanan Dokter tamu dan visite sabtu mi	1,451,575,000	358,254,921	0	1,337,882,566	113,692,434
Remunerasi	125,598,466,000	30,998,238,822	27,878,730,026	27,878,730,026	97,719,735,974
Gaji BPJS Peg Non PNS Tetap	4,401,534,000	1,086,317,425	763,747,805	489,567,702	3,911,966,298
Sewa Kendaraan Jabatan	334,800,000	82,630,073	331,668,000	19,840,354	314,959,646
Pendidikan	764,200,000	188,607,830	105,800,000	0	764,200,000
Pelatihan Ekshouse	1,207,820,000	298,095,144	94,241,800	140,726,382	1,067,093,618
Pelatihan Inhouse	805,374,000	198,769,749	18,975,000	239,988,453	565,385,547
Penelitian	200,000,000	49,360,856	0	0	200,000,000
Study banding	20,000,000	4,936,086	0	0	20,000,000
Perpustakaan	20,000,000	4,936,086	0	0	20,000,000
Penerbitan Jurnal Kesehatan	20,000,000	4,936,086	0	0	20,000,000
AMDAL	731,074,000	180,432,191	0	0	731,074,000
Andalalin	19,869,000	4,903,754	0	0	19,869,000
Masterplan	230,253,000	56,827,426	0	0	230,253,000
Audit Laporan Keuangan RS oleh KAP	72,705,000	17,943,905	72,705,000	0	72,705,000
PIU (IsDB)	719,200,000	177,501,637	41,643,250	41,643,250	677,556,750
Pelatihan Ekshouse (IsDB)	1,705,363,000	420,890,885	25,825,217	25,825,217	1,679,537,783
Pelatihan Inhouse (IsDB)	1,366,585,000	337,279,025	0	0	1,366,585,000
Improving hospitals research (IsDB)	1,010,000,000	249,272,322	12,408,649	145,850,342	864,149,658
Supporting cooperation among project (IsDB)	450,000,000	111,061,925	0	0	450,000,000
Study Banding (IsDB)	232,000,000	57,258,593	0	0	232,000,000
Pendidikan (IsDB)	1,109,000,000	273,705,945	24,613,415	0	1,109,000,000
Audit (IsDB)	75,400,000	18,609,043	0	0	75,400,000
Belanja Modal DEDC (IsDB)	1,224,525,000	302,218,010	0	0	1,224,525,000

Jenis Belanja	Anggaran	Sesuai Pendapatan	SPA/RAB Terbit	Realisasi	Pendapatan - Realisasi
1	2	3	4	5	(3-5)
Belanja barang	290,245,873,000	71,633,923,367	113,122,420,856	44,897,500,121	245,348,372,879
Belanja Modal	34,754,127,000	8,439,256,854	18,995,609,050	4,618,376,000	29,575,751,000
Total BLU	325,000,000,000	80,073,180,221	132,118,029,906	49,515,876,121	274,924,123,879