Jenis Belanja	Anggaran	RPD	Realisasi	%
RM				
Belanja Pegawai	54,422,406,000	13,794,107,703	19,356,373,310	35.57%
PHLN				
Konstruksi Gedung Kanker Terpadu	50,196,672,000	0	0	0.00%
BLU				
Belanja Modal Alat Kesehatan	23,118,257,000	4,618,375,997	4,618,376,000	19.98%
Obat-obatan	65,000,000,000	9,019,946,770	5,400,243,576	8.31%
Belanja Barang Alat Pengolah data	78,174,000	0	25,948,366	33.19%
Belanja Modal Alat Pengolah data	4,565,564,000	0	0	0.00%
Belanja barang alat non medik	605,045,000	300,000,000	0	0.00%
Belanja Modal alat non medik	5,285,781,000	380,460,000	0	0.00%
Bahan Makan Pasien	5,466,273,000	888,453,000	651,896,856	11.93%
PDTT	1,824,462,000	411,268,000	172,376,566	9.45%
Tunjangan perumahan jabatan	240,000,000	40,000,000	40,000,000	16.67%
Kebutuhan Sehari-hari Perkantoran	227,593,000	45,757,500	49,896,978	21.92%
Belanja Bahan Taman	130,000,000	29,981,675	27,389,250	21.07%
Pakaian Dinas	872,199,000	0	0	0.00%
Belanja Barang keb. Café TC	60,000,000	10,000,000	14,840,113	24.73%
Outsourcing SDM Penunjang Layanan dan Administrasi	4,194,419,000	699,068,000	280,970,119	6.70%
Pemusnahan Limbah B3	1,500,000,000	280,304,883	84,676,174	5.65%
Cleaning Service dan housekeeping	6,265,079,000	1,044,178,000	662,026,687	10.57%
Gaji dan Insentif Peg Non PNS Kontrak	2,783,646,000	401,568,105	1,087,422,247	39.06%
Outsourcing Satpam	2,514,578,000	419,096,000	0	0.00%
Honor Pengelola Anggaran	119,304,000	19,884,000	23,696,000	19.86%
Langganan Daya Jasa (Listrik, air, telp, Internet)	8,671,872,000	1,879,534,987	1,314,647,467	15.16%
Pemeriksaan Kualitas Sanitasi RS	281,802,000	26,048,250	14,840,750	5.27%
Pemeliharaan Alat Pengolah Data	249,524,000	49,524,000	0	0.00%
Isi Ulang Toner	190,476,000	31,746,000	42,680,000	22.41%
Pemeliharaan Jaringan Listrik	450,000,000	0	18,536,420	4.12%
Pemeliharaan Jaringan Air	350,000,000	0	0	0.00%
Pemeliharaan Jaringan Telepon	75,000,000	0	750,000	1.00%
Pemeliharaan Jaringan IPAL	100,000,000	25,000,000	18,487,050	18.49%
Pemeliharaan Genset	750,000,000	55,000,000	1,513,636	0.20%
Pemeliharaan IPAL	152,914,000	21,428,000	0	0.00%
Pemeliharaan Bangunan Tidak Bertingkat	548,438,000	0	18,222,100	3.32%
Pemeliharaan Bangunan Bertingkat	1,153,218,000	0	8,600,000	0.75%
Pemeliharaan Kendaran Bermotor	357,999,000	107,507,000	53,078,500	14.83%
Pemeliharaan Alat Non Medik	1,870,000,000	62,552,000	21,027,820	1.12%
Pemeliharaan Alat Medik	7,222,951,000	1,119,980,000	117,701,800	1.63%
Belanja Perjalanan	425,256,000	102,808,200	153,625,515	36.13%
Akreditasi/Mutu/PPI/SPIP	42,339,000	0	0	0.00%
Kegiatan anti Gratifikasi / WBK / WBBM	46,092,000	108,000	1,720,100	3.73%
Hukormas	398,000,000	20,020,000	12,358,750	3.11%
Promosi Kesehatan dan Pemasaran	772,000,000	212,000,000	27,954,900	3.62%
Pendampingan APIP Eksternal	93,480,000	0	13,686,571	14.64%
ATK dan Bahan Komputer	1,109,920,000	0	0	0.00%
Cetakan Medik dan Non Medik	299,999,000	0	18,815,700	6.27%
Kebutuhan Rumah Tangga	1,867,383,000	224,320,000	162,028,576	8.68%
Gas Elpiji	460,800,000	76,800,000	4,740,000	1.03%
Pengadaan Sprei Stiklaken Laken Sarung Bantal kain kafan	1,224,623,000	0	4,687,500	0.38%
Sparepart IPAL	90,258,000	90,258,000	0	0.00%
Belanja persediaan keb. Café TC	60,000,000	10,000,000	11,891,417	19.82%
Pemenuhan HD set untuk pelayanan Hemodialisa	8,260,702,000	1,832,829,820	1,195,312,605	14.47%
Pemenuhan Oksigen Liquid (O2)	3,187,796,000	694,389,994	431,372,445	13.53%
Pembayaran darah di PMI	3,956,260,000	846,516,000	1,094,240,000	27.66%
Pelayanan Radiologi yang tidak bisa dilayani di RS	198,000,000	33,000,000	0	0.00%
Pelayanan Laboratorium yang tidak bisa dilayani di RS	7,231,322,000	1,367,138,040	1,151,777,323	15.93%
Pemenuhan Alat Bantu Dengar	29,000,000	4,832,000	3,000,000	10.34%
Sanitasi (Sterilisasi ruang pelayanan non covid Pengendalia	921,174,000	155,821,158	6,765,952	0.73%
Dokter Tamu	2,721,285,000	524,233,636	132,000,000	4.85%
Jasa Pelayanan Dokter tamu dan visite sabtu minggu	1,451,575,000	487,945,139	1,337,882,566	92.17%
Remunerasi	125,598,466,000	19,212,410,414	27,878,730,026	22.20%
Gaji BPJS Peg Non PNS Tetap	4,401,534,000	848,547,028	489,567,702	11.12%
Sewa Kendaraan Jabatan	334,800,000	55,800,000	19,840,354	5.93%

Jenis Belanja	Anggaran	RPD	Realisasi	%
Pendidikan	764,200,000	382,100,000	0	0.00%
Pelatihan Ekshouse	1,207,820,000	165,278,498	140,726,382	11.65%
Pelatihan Inhouse	805,374,000	528,890,000	239,988,453	29.80%
Penelitian	200,000,000	0	0	0.00%
Study banding	20,000,000	6,000,000	0	0.00%
Perpustakaan	20,000,000	0	0	0.00%
Penerbitan Jurnal Kesehatan	20,000,000	0	0	0.00%
AMDAL	731,074,000	0	0	0.00%
Andalalin	19,869,000	0	0	0.00%
Masterplan	230,253,000	0	0	0.00%
Audit Laporan Keuangan RS oleh KAP	72,705,000	0	0	0.00%
PIU (IsDB)	719,200,000	119,866,000	41,643,250	5.79%
Pelatihan Ekshouse (IsDB)	1,705,363,000	76,408,775	25,825,217	1.51%
Pelatihan Inhouse (IsDB)	1,366,585,000	204,958,200	0	0.00%
Improving hospitals research (IsDB)	1,010,000,000	400,000,000	145,850,342	14.44%
Supporting cooperation among project (IsDB)	450,000,000	0	0	0.00%
Study Banding (IsDB)	232,000,000	32,000,000	0	0.00%
Pendidikan (IsDB)	1,109,000,000	189,640,000	0	0.00%
Audit (IsDB)	75,400,000	0	0	0.00%
Belanja Modal DEDC (IsDB)	1,224,525,000	0	0	0.00%

Jenis Belanja	Anggaran	RPD	Realisasi	%
1	2	3	4	5
RM				
Belanja Pegawai	54,422,406,000	13,794,107,703	19,356,373,310	35.57%
Belanja barang				
Belanja Modal				
Total RM	54,422,406,000	13,794,107,703	19,356,373,310	35.57%
PHLN				
Belanja barang				
Belanja Modal	50,196,672,000	-	-	0.00%
Total PHLN	50,196,672,000	-	-	0.00%
BLU				
Belanja Pegawai				
Belanja barang	290,245,873,000	45,892,745,072	44,897,500,121	15.47%
Belanja Modal	34,754,127,000	4,998,835,997	4,618,376,000	13.29%
Total BLU	325,000,000,000	50,891,581,069	49,515,876,121	15.24%
RM + PHLN + BLU				
Belanja Pegawai	54,422,406,000	13,794,107,703	19,356,373,310	35.57%
Belanja barang	290,245,873,000	45,892,745,072	44,897,500,121	15.47%
Belanja Modal	84,950,799,000	4,998,835,997	4,618,376,000	5.44%
Total	**429,619,078,000**	**64,685,688,772**	**68,872,249,431**	16.03%