



PEMERINTAH PROVINSI SULAWESI TENGAH
LAPORAN REALISASI ANGGARAN
RSUD UNDATA PALU
TAHUN ANGGARAN 2021

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI FISIK (Rp.)	REALISASI KEUANGAN (Rp.)	LEBIH (KURANG) FISIK-KEUANGAN (Rp.)	LEBIH (KURANG) PAGU-FISIK (Rp.)	LEBIH (KURANG) PAGU-KEUANGAN (Rp.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
1.02.1.02.02.38	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLOOD	111,655,874,689.00	109,345,942,073.65	109,147,992,073.65	197,950,000.00	2,309,932,615.35	2,507,882,615.35
1.02.1.02.02.38.1	KEGIATAN PELAYANAN DAN PENDUKUNG PELAYANAN BLOOD	111,655,874,689.00	109,345,942,073.65	109,147,992,073.65	197,950,000.00	2,309,932,615.35	2,507,882,615.35
5.2.	BIAYA PEGAWAI BLOOD	2,943,920,000.00	2,184,816,000.00	2,135,966,000.00	48,850,000.00	759,104,000.00	807,954,000.00
5.2.1	BIAYA PEGAWAI	2,943,920,000.00	2,184,816,000.00	2,135,966,000.00	48,850,000.00	759,104,000.00	807,954,000.00
521A	A. BELANJA GAJI DAN TUNJANGAN PEGAWAI NON ASN	947,700,000.00	643,560,000.00	643,560,000.00	-	304,140,000.00	304,140,000.00
521A1	1. Gaji Tenaga Kontrak BLOOD	113,700,000.00	22,950,000.00	22,950,000.00	0.00	90,750,000.00	90,750,000.00
521A2	2. Gaji Satuan Pengaman (SATPAM) RS.	214,500,000.00	203,610,000.00	203,610,000.00	0.00	10,890,000.00	10,890,000.00
521A3	3. Gaji Tenaga IT-RS	-	-	-	0.00	0.00	0.00
521A4	4. Tunjangan Hari Raya	214,500,000.00	214,500,000.00	214,500,000.00	0.00	0.00	0.00
521A5	5. Tunjangan Khusus	405,000,000.00	202,500,000.00	202,500,000.00	0.00	202,500,000.00	202,500,000.00
521A5.1	5.1 Hutang Tunj. Dokter Bedah Anak	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
521A5.2	5.2 Tunjangan Dokter Spesialis	187,500,000.00	187,500,000.00	187,500,000.00	0.00	0.00	0.00
521A5.3	5.3 Tunjangan Dokter Subspesialis/Konsultan	150,000,000.00	-	-	0.00	150,000,000.00	150,000,000.00
521A5.4	5.4 Tunjangan Dokter Residen Bedah Mulut	52,500,000.00	-	-	0.00	52,500,000.00	52,500,000.00
521B	B. BELANJA HONORARIUM	811,330,000.00	614,025,000.00	614,025,000.00	-	197,305,000.00	197,305,000.00
521B1	1. Honorarium Pelaksana Program/Kegiatan	503,530,000.00	497,625,000.00	497,625,000.00	-	5,905,000.00	5,905,000.00
521B1.1	1.1 Pejabat Pengadaan Barang dan Jasa	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521B1.2	1.2 Pejabat Pemeriksa Barang	30,000,000.00	27,500,000.00	27,500,000.00	0.00	2,500,000.00	2,500,000.00
521B1.3	1.3 Petugas E-Purchasing, Pengadaan Barang dan Jasa/Petugas SIRUP dan Pembantu KPA/PBBJ/PPTK	62,400,000.00	60,400,000.00	60,400,000.00	0.00	2,000,000.00	2,000,000.00
521B1.4	1.4 Pembantu Pengurus Barang	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
521B1.5	1.5 Kuasa Pengguna Anggaran	104,940,000.00	103,540,000.00	103,540,000.00	0.00	1,400,000.00	1,400,000.00
521B1.6	1.6 Pejabat Pelaksana Teknis Kegiatan	151,800,000.00	151,800,000.00	151,800,000.00	0.00	0.00	0.00
521B1.7	1.7 Bendahara Umum	23,320,000.00	23,320,000.00	23,320,000.00	0.00	0.00	0.00
521B1.8	1.8 Bendahara Pengeluaran/Penerimaan	39,600,000.00	39,600,000.00	39,600,000.00	0.00	0.00	0.00
521B1.9	1.9 Bendahara Pembantu Pengeluaran/Penerimaan	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00
521B1.10	1.10 PPK	14,190,000.00	14,190,000.00	14,190,000.00	0.00	0.00	0.00
521B1.11	1.11 Staf PPK	13,200,000.00	13,200,000.00	13,200,000.00	0.00	0.00	0.00
521B1.12	1.12 Lap. Semester Bidang Keuangan	10,080,000.00	10,075,000.00	10,075,000.00	0.00	5,000.00	5,000.00
521B2	2. Honorarium Tim SPI RSUD Undata	116,400,000.00	116,400,000.00	116,400,000.00	0.00	0.00	0.00
521B3	3. Honorarium Dewan Pengawas BLOOD	186,000,000.00	-	-	0.00	186,000,000.00	186,000,000.00
521B3	4. Honorarium Tim Visitasi Izin Operasional RS	5,400,000.00	-	-	0.00	5,400,000.00	5,400,000.00
521C	C. BELANJA PEGAWAI LAIN-LAIN	643,650,000.00	391,150,000.00	342,300,000.00	48,850,000.00	252,500,000.00	301,350,000.00
521C1	1. Bantuan Pendidikan ASN	80,000,000.00	18,850,000.00	-	18,850,000.00	61,150,000.00	80,000,000.00
521C1.1	1.1 Bantuan Cost Sharing Pendidikan S2 Kedokteran	-	-	-	0.00	0.00	0.00
521C1.2	1.2 Bantuan Pendidikan D-IV Keperawatan Anestesiologi	80,000,000.00	18,850,000.00	-	18,850,000.00	61,150,000.00	80,000,000.00
521C2	2. Belanja Penanganan Perkara RSUD Undata	24,150,000.00	-	-	0.00	24,150,000.00	24,150,000.00
521C3	3. Belanja Insentif Dokter	394,000,000.00	226,800,000.00	196,800,000.00	30,000,000.00	167,200,000.00	197,200,000.00
521C4	4. Belanja Insentif Tenaga Kesehatan Non Medis dan Vaksinator	145,500,000.00	145,500,000.00	145,500,000.00	0.00	0.00	0.00
521C4.1	4.1 Tim Administrasi	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
521C4.2	4.2 Tim Evakuasi	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.3	4.3 Tim Sopir Ambulance	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.4	4.4 Tim Satpam	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.5	4.5 Tim Sisrute	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
521C4.6	4.6 Tim Sanitasi	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.7	4.7 Pemulazaran Jenazah	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.8	4.8 Laundry	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00
521C4.9	4.9 Instalasi Gizi	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.10	4.10 CSSD	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
521C4.11	4.11 Gas Medis	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI		LEBIH (KURANG)		LEBIH (KURANG)	
			FISIK (Rp).	KEUANGAN (Rp).	FISIK-KEUANGAN (Rp).	PAGU-FISIK (Rp).	PAGU-KEUANGAN (Rp)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8-6-7)	
521C4.12	4.12 IPRS	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
521C4.13	4.13 Bank Darah	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
521C4.14	4.14 Vaksinasi RS (Dokter)	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
521C4.15	4.15 Vaksinasi RS (Perawat)	32,500,000.00	32,500,000.00	32,500,000.00	0.00	0.00	0.00	0.00
521D	D BELANJA LEMBUR ASN DAN NON ASN	541,240,000.00	536,081,000.00	536,081,000.00	-	5,159,000.00	5,159,000.00	5,159,000.00
521D1	1. Lembur Pegawai Pengelola Kegiatan Non ASN	528,740,000.00	524,092,000.00	524,092,000.00	-	4,648,000.00	4,648,000.00	4,648,000.00
521D11	1.1 Lembur Bagian Keuangan	155,000,000.00	154,680,000.00	154,680,000.00	0.00	320,000.00	320,000.00	320,000.00
521D12	1.2 Lembur Bidang Program	110,090,000.00	102,073,000.00	102,073,000.00	0.00	8,017,000.00	8,017,000.00	8,017,000.00
521D13	1.3 Lembur Bidang Administrasi Non Keuangan dan Non Progra	69,000,000.00	68,723,000.00	68,723,000.00	0.00	277,000.00	277,000.00	277,000.00
521D14	1.4 Lembur Petugas JKN	85,000,000.00	84,213,000.00	84,213,000.00	0.00	787,000.00	787,000.00	787,000.00
521D15	1.5 Lembur Petugas Rekam Medis	15,000,000.00	11,437,000.00	11,437,000.00	0.00	3,563,000.00	3,563,000.00	3,563,000.00
521D16	1.6 Lembur Pembuatan Renstra, Renja LAKIP,SPM dll	7,500,000.00	7,140,000.00	7,140,000.00	0.00	360,000.00	360,000.00	360,000.00
521D17	1.7 Lembur Kepegawaian	17,500,000.00	17,417,000.00	17,417,000.00	0.00	83,000.00	83,000.00	83,000.00
521D18	1.8 Lembur Penunjang	30,000,000.00	29,962,000.00	29,962,000.00	0.00	38,000.00	38,000.00	38,000.00
521D19	1.9 Lembur Pelayanan	7,500,000.00	7,494,000.00	7,494,000.00	0.00	6,000.00	6,000.00	6,000.00
521D110	1.10 Lembur Diklit	7,500,000.00	7,499,000.00	7,499,000.00	0.00	1,000.00	1,000.00	1,000.00
521D111	1.11 Lembur Keperawatan	7,500,000.00	7,484,000.00	7,484,000.00	0.00	16,000.00	16,000.00	16,000.00
521D112	1.12 Lembur Umum	7,500,000.00	7,467,000.00	7,467,000.00	0.00	33,000.00	33,000.00	33,000.00
521D113	1.8 Lembur Tim Penyusun Kajian Studi Kelayakan	9,650,000.00	18,503,000.00	18,503,000.00	0.00	(8,853,000.00)	-8,853,000.00	-8,853,000.00
521D2	2. Lembur Pegawai/Petugas Hari Raya	12,500,000.00	11,989,000.00	11,989,000.00	0.00	511,000.00	511,000.00	511,000.00
5.2.2.	BELANJA BARANG DAN JASA	104,078,656,653.00	102,812,122,453.65	102,779,122,453.65	33,000,000.00	1,266,534,199.35	1,299,534,199.35	1,299,534,199.35
5.2.2.27	01 BELANJA BARANG DAN JASA BLUD RS	104,078,656,653.00	102,812,122,453.65	102,779,122,453.65	33,000,000.00	1,266,534,199.35	1,299,534,199.35	1,299,534,199.35
522A	A. BELANJA BAHAN DAN ALAT MEDIS HABIS PAKAI	39,676,019,300.00	39,627,656,778.29	39,627,656,778.29	33,000,000.00	15,362,521.71	48,362,521.71	48,362,521.71
522A1	1. Obat-obatan	10,976,939,404.25	10,976,939,404.25	10,976,939,404.25	0.00	0.00	0.00	0.00
522A2	2. Bahan dan Alat Laboratorium	3,925,292,206.00	3,925,292,206.00	3,925,292,206.00	0.00	0.00	0.00	0.00
522A3	3. Bahan dan Alat Radiologi	765,695,700.00	765,695,700.00	765,695,700.00	0.00	0.00	0.00	0.00
522A4	4. BMHP Umum	15,024,660,289.75	15,020,130,353.04	14,987,130,353.04	33,000,000.00	4,529,936.71	37,529,936.71	37,529,936.71
522A5	5. BMHP Hemodialisa	3,836,452,400.00	3,836,452,400.00	3,836,452,400.00	0.00	0.00	0.00	0.00
522A6	6. BMHP PMI / Darah	2,145,960,000.00	2,145,960,000.00	2,145,960,000.00	0.00	0.00	0.00	0.00
522A7	7. Bahan Gas Medis (02) / Oksigen	2,182,400,000.00	2,178,528,000.00	2,178,528,000.00	0.00	3,872,000.00	3,872,000.00	3,872,000.00
522A8	8. Gelang Identitas Pasien	168,619,300.00	162,511,700.00	162,511,700.00	0.00	6,107,600.00	6,107,600.00	6,107,600.00
522A9	9. Bahan dan Alat Pelindung Diri (BAPD) Pelayanan	650,000,000.00	649,147,015.00	649,147,015.00	0.00	852,985.00	852,985.00	852,985.00
522A91	9.1 BAPD Pelayanan dan Penunjang RS	650,000,000.00	649,147,015.00	649,147,015.00	0.00	852,985.00	852,985.00	852,985.00
522A92	9.2 BAPD Khusus Covid 19	-	-	-	0.00	0.00	0.00	0.00
522A10	10. 1BMHP ESWL	-	-	-	0.00	0.00	0.00	0.00
522A11	11. BMHP Bedah Digestif	-	-	-	0.00	0.00	0.00	0.00
522B	B BELANJA MAKANAN DAN MINUMAN	5,362,250,000.00	5,309,740,299.00	5,309,740,299.00	-	52,509,701.00	52,509,701.00	52,509,701.00
522B1	1. Bahan Makanan dan Makanan Pasien	3,090,000,000.00	3,080,677,778.00	3,080,677,778.00	0.00	9,322,222.00	9,322,222.00	9,322,222.00
522B2	2. Makan dan Minuman Rapat Pegawai	115,000,000.00	94,826,800.00	94,826,800.00	0.00	20,173,200.00	20,173,200.00	20,173,200.00
522B21	2.1 Makanan Rapat dan Minuman Rapat Umum	95,000,000.00	87,226,800.00	87,226,800.00	0.00	7,773,200.00	7,773,200.00	7,773,200.00
522B22	2.2 Makanan dan Minuman TEPRA dan SPM	20,000,000.00	7,600,000.00	7,600,000.00	0.00	12,400,000.00	12,400,000.00	12,400,000.00
522B3	3. Makanan Tamu dan Bulan Ramadhan	435,000,000.00	429,382,200.00	429,382,200.00	0.00	5,617,800.00	5,617,800.00	5,617,800.00
522B31	3.1 Makanan Tamu Rumah Sakit	-	-	-	0.00	0.00	0.00	0.00
522B32	3.2 Makanan Ramadhan (Sahur dan Buka)	435,000,000.00	429,382,200.00	429,382,200.00	0.00	5,617,800.00	5,617,800.00	5,617,800.00
522B4	4. Makanan Petugas Khusus (Snack Petugas Covid+Extra Fooding)	865,000,000.00	855,471,521.00	855,471,521.00	0.00	9,528,479.00	9,528,479.00	9,528,479.00
522B5	5. Makanan Tim Evakuasi Pasien dan Mobilisasi Peralatan RS	20,000,000.00	17,062,000.00	17,062,000.00	0.00	2,938,000.00	2,938,000.00	2,938,000.00
522B6	6. Makanan Petugas Lain-lain	837,250,000.00	832,320,000.00	832,320,000.00	-	4,930,000.00	4,930,000.00	4,930,000.00
522B61	6.1 Makanan Petugas COVID 19	625,000,000.00	624,570,000.00	624,570,000.00	0.00	430,000.00	430,000.00	430,000.00
522B62	6.2 Makanan Relawan COVID 19	80,000,000.00	79,080,000.00	79,080,000.00	0.00	920,000.00	920,000.00	920,000.00
522B63	6.3 Makanan Petugas IPRS	-	-	-	0.00	0.00	0.00	0.00
522B64	6.4 Makanan Tenaga Kesehatan di Asrama	68,000,000.00	66,150,000.00	66,150,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
522B65	6.5 Makanan dan Snack Tim Vaksinasi	64,250,000.00	62,520,000.00	62,520,000.00	0.00	1,730,000.00	1,730,000.00	1,730,000.00
522C	C BELANJA BAHAN BAKAR MINYAK DAN GAS	434,930,700.00	430,553,700.00	430,553,700.00	-	4,377,000.00	4,377,000.00	4,377,000.00
522C1	1. BBM Operasional Pelayanan (Mobil Ambulance, Jenazah, Operasi)	49,988,800.00	49,988,800.00	49,988,800.00	0.00	0.00	0.00	0.00
522C2	2. BBM Operasional Pelayanan (Dexlite/Generator Set)	249,988,400.00	249,988,400.00	249,988,400.00	0.00	0.00	0.00	0.00

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			FISIK (Rp).	KEUANGAN (Rp).	FISIK-KEUANGAN (Rp).	PAGU-FISIK (Rp).	PAGU-KEUANGAN (Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
522C3	3. BBM Bidang dan Bagian (Peralite)		-	-	0.00	0.00	0.00
522C4	4. Belanja Pengisian Bahan Gas Elpiji	110,000,000.00	105,623,000.00	105,623,000.00	0.00	4,377,000.00	4,377,000.00
522C5	5. Belanja Pengisian Tabung APAR	24,953,500.00	24,953,500.00	24,953,500.00	0.00	0.00	0.00
522D	D BELANJA BAHAN PAKAI ALKES	757,000,000.00	753,786,280.00	753,786,280.00	-	3,213,720.00	3,213,720.00
522D1	1. Belanja Bahan dan Alat Sanitasi RS	200,000,000.00	199,913,320.00	199,913,320.00	0.00	86,680.00	86,680.00
522D2	2. Belanja Bahan dan Alat Laundry RS	397,000,000.00	394,070,600.00	394,070,600.00	0.00	2,929,400.00	2,929,400.00
522D3	3. Belanja Bahan dan Alat Listrik	130,000,000.00	129,809,360.00	129,809,360.00	0.00	190,640.00	190,640.00
522D4	4. Belanja Bahan dan Alat Farmasi	30,000,000.00	29,993,000.00	29,993,000.00	0.00	7,000.00	7,000.00
522E	E. BELANJA JASA PELAYANAN	43,971,870,672.00	43,779,196,563.00	43,779,196,563.00	0.00	192,674,109.00	192,674,109.00
522E1	1. Biaya Jasa Pelayanan	43,971,870,672.00	43,779,196,563.00	43,779,196,563.00	0.00	192,674,109.00	192,674,109.00
522F	F. BELANJA CETAKAN, PENGANDAAN DAN ATK	936,508,000.00	909,333,000.00	909,333,000.00	0.00	27,175,000.00	27,175,000.00
522F1	1. Belanja Cetakan Rumah Sakit	699,915,000.00	699,915,000.00	699,915,000.00	-	-	-
522F11	1.1 Belanja Cetakan Rumah Sakit	674,935,000.00	674,935,000.00	674,935,000.00	0.00	0.00	0.00
522F12	1.2 Belanja Cetakan Profil, Lakip dan Lap. Tahunan	24,980,000.00	24,980,000.00	24,980,000.00	0.00	0.00	0.00
522F2	2. Belanja Pengandaan Khusus	82,500,000.00	55,381,000.00	55,381,000.00	0.00	27,119,000.00	27,119,000.00
522F21	1. Pengandaan Dokumen Pengadaan Barang/Jasa	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
522F22	2. Pengandaan Dokumen RBA dan Dokumen Lain-lain	25,000,000.00	-	-	0.00	25,000,000.00	25,000,000.00
522F23	3. Belanja Pengandaan Dokumen Laporan	50,000,000.00	47,881,000.00	47,881,000.00	0.00	2,119,000.00	2,119,000.00
522F3	3. Belanja ATK Rumah Sakit	111,799,000.00	111,754,000.00	111,754,000.00	-	45,000.00	45,000.00
522F31	3.1 Belanja ATK Rumah Sakit	91,806,000.00	91,761,000.00	91,761,000.00	0.00	45,000.00	45,000.00
522F32	3.2 Belanja ATK Pengadaan Barang dan Jasa	19,993,000.00	19,993,000.00	19,993,000.00	0.00	0.00	0.00
522F4	4. Belanja Peralatan Loket RS	42,294,000.00	42,283,000.00	42,283,000.00	-	11,000.00	11,000.00
522F41	4.1 Belanja Ribbon Printer Kartu, Ribbon Wax	21,654,000.00	21,643,000.00	21,643,000.00	0.00	11,000.00	11,000.00
522F42	4.2 ID Card dan Cap Papan Nama Petugas	10,960,000.00	10,960,000.00	10,960,000.00	0.00	0.00	0.00
522F43	4.2 Hutang ID Card dan Cap Papan Nama Petugas	9,680,000.00	9,680,000.00	9,680,000.00	0.00	0.00	0.00
522G	G. BELANJA JASA PENGUJIAN, PEMERIKSAAN DAN PERIZINAN	64,028,000.00	19,196,000.00	19,196,000.00	0.00	44,832,000.00	44,832,000.00
522G1	1. Belanja Jasa Pengujian RS	20,000,000.00	12,000,000.00	12,000,000.00	0.00	8,000,000.00	8,000,000.00
522G11	1.1 Biaya Jasa Pengujian Radasi TLD	20,000,000.00	12,000,000.00	12,000,000.00	0.00	8,000,000.00	8,000,000.00
522G12	1.2 Jasa Pemantapan Mutu Eksternal Laboratorium		-	-	0.00	0.00	0.00
522G2	2. Belanja Jasa Pemeriksaan RS	14,028,000.00	5,196,000.00	5,196,000.00	0.00	8,832,000.00	8,832,000.00
522G21	2.1 Jasa Pemeriksaan Petugas Lab dan Radiologi	14,028,000.00	5,196,000.00	5,196,000.00	0.00	8,832,000.00	8,832,000.00
522G3	3. Belanja Jasa Pengurusan Izin RS	10,000,000.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00
522G31	3.1 Belanja Jasa Pengurusan Izin Peralatan Operasional RS	10,000,000.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00
522G4	4. Belanja Jasa Pemeriksaan Baku Mutu Air Limbah	20,000,000.00	-	-	0.00	20,000,000.00	20,000,000.00
522G41	4.1 Belanja Jasa Pemeriksaan Baku Mutu Air Limbah	20,000,000.00	-	-	0.00	20,000,000.00	20,000,000.00
522H	H BELANJA PAKAIAN PASIEN DAN PETUGAS	800,000,000.00	799,517,850.00	799,517,850.00	0.00	482,150.00	482,150.00
522H1	1. Belanja Linen RS	425,000,000.00	424,777,000.00	424,777,000.00	0.00	223,000.00	223,000.00
522H11	1.1 Belanja Linen Pasien RS	425,000,000.00	424,777,000.00	424,777,000.00	0.00	223,000.00	223,000.00
522H2	2. Belanja Pakaian Kerja Lapangan (PKL) Pelayanan	375,000,000.00	374,740,850.00	374,740,850.00	0.00	259,150.00	259,150.00
522H21	2.1 Biaya PKL Pelayanan	375,000,000.00	374,740,850.00	374,740,850.00	0.00	259,150.00	259,150.00
522H3	3. Belanja Pakaian Kerja Lapangan (PKL) Umum	-	-	-	0.00	0.00	0.00
522H31	3.1 Biaya PKL SATPAM RS	-	-	-	0.00	0.00	0.00
522I	I BELANJA PENINGKATAN SDM	186,500,000.00	167,616,300.00	167,616,300.00	0.00	18,883,700.00	18,883,700.00
522I1	1. Belanja Peningkatan SDM	186,500,000.00	167,616,300.00	167,616,300.00	0.00	18,883,700.00	18,883,700.00
522I11	1.1 Belanja Diklat/Sosialisasi/Bimtek/Workshop	185,000,000.00	167,616,300.00	167,616,300.00	0.00	17,383,700.00	17,383,700.00
522I12	1.2 Belanja Diklat untuk Pemenuhan Kebutuhan Akreditasi RS	1,500,000.00	-	-	0.00	1,500,000.00	1,500,000.00

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI FISIK (Rp).	REALISASI KEUANGAN (Rp).	LEBIH (KURANG) FISIK-KEUANGAN (Rp).	LEBIH (KURANG) PAGU-FISIK (Rp).	LEBIH (KURANG) PAGU-KEUANGAN (Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
522J	J. BELANJA PERJALANAN DINAS DALAM DAN LUAR DAERAH	818,023,000.00	600,161,019.00	600,161,019.00	-	217,861,981.00	217,861,981.00
522J1	1. Biaya Perjalanan Dinas Tenaga Medis RS	35,000,000.00	18,939,082.00	18,939,082.00	0.00	16,060,918.00	16,060,918.00
522J2	2. Biaya Perjalanan Dinas Tenaga Perawat RS	-	-	-	0.00	0.00	0.00
522J3	3. Biaya Perjalanan Dinas Tenaga Pelayanan dan Penunjang Medis	-	-	-	0.00	0.00	0.00
522J4	4. Perjalanan Dinas Tim SPI	-	-	-	0.00	0.00	0.00
522J5	5. Perjalanan Dinas Petugas Rujukan Rumah Sakit	50,000,000.00	46,134,991.00	46,134,991.00	0.00	3,865,009.00	3,865,009.00
522J6	6. Perjalanan Dinas Pemulangan Jenazah Pasien	1,251,000.00	1,250,027.00	1,250,027.00	0.00	973.00	973.00
522J7	7. Perjalanan Dinas Petugas Pengujian Radiologi	-	-	-	0.00	0.00	0.00
522J8	8. Perjalanan Dinas Direksi RS	63,941,464.00	22,101,959.00	22,101,959.00	0.00	41,839,505.00	41,839,505.00
522J9	9. Biaya Kontribusi Perjalanan Dinas	50,000,000.00	29,700,000.00	29,700,000.00	0.00	20,300,000.00	20,300,000.00
522J10	10. Perjalanan Dinas PBBJ dan Staf	62,500,000.00	14,478,014.00	14,478,014.00	0.00	48,021,986.00	48,021,986.00
522J11	11. Perjalanan Dinas Luar Daerah Pegawai Administrasi	261,000,000.00	235,868,942.00	235,868,942.00	0.00	25,131,058.00	25,131,058.00
522J12	12. Perjalanan Dinas Dalam Daerah Pegawai Administrasi	125,000,000.00	110,230,627.00	110,230,627.00	0.00	14,769,373.00	14,769,373.00
522J13	13. Perjalanan Dinas Luar Daerah dalam Rangka Bencana	22,497,736.00	22,497,736.00	22,497,736.00	0.00	0.00	0.00
522J14	14. Magang Pengelolaan Sitostatika dan Sediaan Intervenasi Farmasi	31,800,000.00	31,796,600.00	31,796,600.00	0.00	3,400.00	3,400.00
522J15	15. Perjalanan Dinas Penyusunan Program	-	-	-	0.00	0.00	0.00
522J16	16. Magang Penatalaksanaan Pasien Kemoterapi	29,200,000.00	25,883,941.00	25,883,941.00	0.00	3,316,059.00	3,316,059.00
522J17	17. Perjalanan Dinas dalam Workshop Lain-lain	16,000,000.00	-	-	0.00	16,000,000.00	16,000,000.00
522J18	18. Perjalanan Dinas/Magang Luar Daerah Lain-lain	12,000,000.00	11,990,000.00	11,990,000.00	0.00	10,000.00	10,000.00
522J19	19. Perjalanan Dinas/Magang Pelatihan Chatlab/Sister Hospital	30,000,000.00	29,289,100.00	29,289,100.00	0.00	710,900.00	710,900.00
522J20	20. Perjalanan Dinas/Magang Pelatihan Alat Laparoscopy	27,832,800.00	-	-	0.00	27,832,800.00	27,832,800.00
522K	K. BELANJA JASA TRANSPORTASI DAN AKOMODASI	427,460,000.00	290,513,859.00	290,513,859.00	-	136,946,141.00	136,946,141.00
522K1	1. Dokter Tamu / Konsultan	252,120,000.00	133,750,000.00	133,750,000.00	-	118,370,000.00	118,370,000.00
522K11	1.1 Dokter Ahli	-	-	-	0.00	0.00	0.00
522K12	1.2. Dokter Konsultan Ahli Bedah Onkologi Obstetri	-	-	-	0.00	0.00	0.00
522K13	1.3 Dokter Konsultan Ahli Bedah Digestif	-	-	-	0.00	0.00	0.00
522K14	1.4 Dokter Konsultan Ahli Bedah Syaraf	-	-	-	0.00	0.00	0.00
522K15	1.5 Dokter Ahli Ginjal/Hemodialisa	64,870,000.00	11,800,000.00	11,800,000.00	0.00	53,070,000.00	53,070,000.00
522K16	1.6 Sewa Rumah Dokter Konsultan Ahli Bedah Ongkologi Obstetri	37,000,000.00	37,000,000.00	37,000,000.00	0.00	0.00	0.00
522K17	1.7 Sewa Rumah Dokter Ahli Bedah Anak	-	-	-	0.00	0.00	0.00
522K18	1.8 Sewa Rumah Dokter Kosultan Ahli Bedah Umum	37,500,000.00	37,500,000.00	37,500,000.00	0.00	0.00	0.00
522K19	1.9 Sewa Rumah Dokter Kosultan Ahli Bedah Digestif	55,250,000.00	45,000,000.00	45,000,000.00	0.00	10,250,000.00	10,250,000.00
522K110	1.10 Sewa Rumah Dokter Kosultan Ahli Bedah Mulut	17,500,000.00	2,450,000.00	2,450,000.00	0.00	15,050,000.00	15,050,000.00
	1.11 Dokter Konservasi, Bedah Mulut dan Maksilofasial	40,000,000.00	-	-	0.00	40,000,000.00	40,000,000.00
522K2	2. Jasa Transportasi/Akomodasi Pemeriksa Kanker Serviks	-	-	-	0.00	0.00	0.00
522K3	3. Jasa Transportasi / Akomodasi Petugas Kalibrasi	48,000,000.00	40,948,600.00	40,948,600.00	0.00	7,051,400.00	7,051,400.00
522K4	4. Jasa Transportasi / Akomodasi Tim Kesehatan	-	-	-	0.00	0.00	0.00
522K5	5. Jasa Transportasi / Akomodasi SIMPLE BOSS	-	-	-	0.00	0.00	0.00
522K6	6. Konsultan Cost Estimatif Fisik Bangunan RS	39,990,000.00	39,990,000.00	39,990,000.00	0.00	0.00	0.00
522K7	7. Sister Hospital Pelayanan Chat Lab RS. (RSUD dr. sardjito)	32,000,000.00	31,026,251.00	31,026,251.00	0.00	973,749.00	973,749.00
522K8	8. Teknisi Lift PT. Hunday Indonesia	-	-	-	0.00	0.00	0.00
522K9	9. Transportasi Dokter Residen Bedah Mulut	15,000,000.00	14,075,973.00	14,075,973.00	0.00	924,027.00	924,027.00
522K10	10. Tim Review Pengadaan Barang Jasa	23,350,000.00	14,550,000.00	14,550,000.00	0.00	8,800,000.00	8,800,000.00
522K11	11 Biaya Lumsum Dokter Supervisor	-	-	-	0.00	0.00	0.00
522K12.1	12 Transportasi / Akomodasi Tim Visitasi RS	17,000,000.00	16,173,035.00	16,173,035.00	0.00	826,965.00	826,965.00
522L	L. BELANJA PEMELIHARAAN	3,500,540,100.00	3,049,764,491.00	3,049,764,491.00	0.00	450,775,609.00	450,775,609.00
522L1	1. Jasa Pemeliharaan Kesehatan/Kedokteran	1,388,050,000.00	1,329,213,871.00	1,329,213,871.00	0.00	58,836,129.00	58,836,129.00
522L11	1.1 Kalibrasi Alat Kesehatan / Medik	66,000,000.00	65,620,000.00	65,620,000.00	0.00	380,000.00	380,000.00
522L12	1.2 Pemeliharaan Alat Perawatan Dasar	350,000,000.00	349,594,000.00	349,594,000.00	0.00	406,000.00	406,000.00
522L13	1.3 Pemeliharaan / Maintenance Alat Kesehatan	972,050,000.00	913,999,871.00	913,999,871.00	0.00	58,050,129.00	58,050,129.00

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI		LEBIH (KURANG)		LEBIH (KURANG)	
			FISIK (Rp).	KEUANGAN (Rp).	FISIK-KEUANGAN (Rp).	PAGU-FISIK (Rp).	PAGU-KEUANGAN (Rp)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)	
522L2	2. Jasa Pemeliharaan AC	463,960,900.00	463,866,370.00	463,866,370.00	0.00	94,530.00	94,530.00	
522L21	2.1 Jasa Pemeliharaan AC	463,960,900.00	463,866,370.00	463,866,370.00	0.00	94,530.00	94,530.00	
522L3	3. Belanja Pemeliharaan Laundry	200,000,000.00	86,698,700.00	86,698,700.00	-	113,301,300.00	113,301,300.00	
522L31	3.1 Swakelola Pemeliharaan Laundry	200,000,000.00	86,698,700.00	86,698,700.00	0.00	113,301,300.00	113,301,300.00	
522L4	4. Jasa Pemeliharaan Mobil Evakuasi	-	-	-	0.00	0.00	0.00	
522L41	4.1 Jasa Pemeliharaan Mobil Evakuasi	-	-	-	0.00	0.00	0.00	
522L5	5. Jasa Pemeliharaan dan Perawatan Gedung RS	243,642,000.00	243,600,000.00	243,600,000.00	0.00	42,000.00	42,000.00	
522L51	5.1 Jasa Pemeliharaan dan Perawatan Gedung RS	124,842,000.00	124,842,000.00	124,842,000.00	0.00	0.00	0.00	
522L52	5.2 Jasa Pembuatan Ruangan Kedap Udara Ruang Kemoterapi	39,000,000.00	38,958,000.00	38,958,000.00	0.00	42,000.00	42,000.00	
522L53	5.3 Jasa Rehabilitasi Sarana Ruang Operasi	79,800,000.00	79,800,000.00	79,800,000.00	0.00	0.00	0.00	
522L6	6. Jasa Pemeliharaan Jaringan Listrik	30,277,000.00	30,277,000.00	30,277,000.00	0.00	0.00	0.00	
522L61	6.1 Jasa Pemeliharaan Jaringan Listrik	30,277,000.00	30,277,000.00	30,277,000.00	0.00	0.00	0.00	
522L7	7. Jasa Pemeliharaan Lift dan Spare Part Lift	400,000,000.00	334,870,000.00	334,870,000.00	0.00	65,130,000.00	65,130,000.00	
522L71	7.1 Jasa Pemeliharaan Lift dan Spare Part Lift	400,000,000.00	334,870,000.00	334,870,000.00	0.00	65,130,000.00	65,130,000.00	
522L8	8. Jasa Pemeliharaan Instalasi Gas Medis	57,640,000.00	54,610,000.00	54,610,000.00	0.00	3,030,000.00	3,030,000.00	
522L81	8.1 Jasa Pemeliharaan Instalasi Gas Medis	57,640,000.00	54,610,000.00	54,610,000.00	0.00	3,030,000.00	3,030,000.00	
522L9	9. Jasa Pemeliharaan Genset	92,807,200.00	92,807,200.00	92,807,200.00	0.00	0.00	0.00	
522L91	9.1 Jasa Pemeliharaan Genset	59,699,200.00	59,699,200.00	59,699,200.00	0.00	0.00	0.00	
522L92	9.2 Jasa Perbaikan Panel Otomatis	33,108,000.00	33,108,000.00	33,108,000.00	0.00	0.00	0.00	
522L10	10. Jasa Pemeliharaan Alat CSSD	210,000,000.00	199,681,350.00	199,681,350.00	0.00	10,318,650.00	10,318,650.00	
522L101	10.1 Jasa Pemeliharaan Alat CSSD	210,000,000.00	199,681,350.00	199,681,350.00	0.00	10,318,650.00	10,318,650.00	
522L11	11. Jasa Pemeliharaan Jaringan Air	104,765,000.00	104,765,000.00	104,765,000.00	0.00	0.00	0.00	
522L11.1	11.1 Jasa Pemeliharaan Jaringan Air Bersih/Air Kotor	104,765,000.00	104,765,000.00	104,765,000.00	0.00	0.00	0.00	
522L12	12. Jasa Pemeliharaan Jaringan Lainnya	289,398,000.00	89,520,000.00	89,520,000.00	-	199,878,000.00	199,878,000.00	
522L12.1	12.1 Jasa Pemeliharaan Jaringan Air Bersih/Air Kotor	-	-	-	0.00	0.00	0.00	
522L12.2	12.2 Jasa Pemeliharaan Jaringan Telepon	39,520,000.00	39,520,000.00	39,520,000.00	0.00	0.00	0.00	
522L12.3	12.3 Jasa Jaringan SIM IT RS	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	
522L12.4	12.4 Jasa Pemeliharaan CCTV	199,878,000.00	-	-	0.00	199,878,000.00	199,878,000.00	
522L13	13. Jasa Pemeliharaan Alat Elektronik	-	-	-	0.00	0.00	0.00	
522L13.1	13.1 Pemeliharaan Printer/Scanner	-	-	-	0.00	0.00	0.00	
522L13.2	13.2 Jasa Pemeliharaan Alat Elektronik Lainnya	-	-	-	0.00	0.00	0.00	
522L14	14. Jasa Pemindahan Lampu Operasi	-	-	-	0.00	0.00	0.00	
522L15	15. Jasa Pemindahan Pintu dan Kunci	20,000,000.00	19,855,000.00	19,855,000.00	0.00	145,000.00	145,000.00	
522M	M. BELANJA PENGADAAN BARANG DAN JASA	3,683,531,630.00	3,657,631,413.36	3,657,631,413.36	0.00	25,900,216.64	25,900,216.64	
522M1	1. Belanja Jasa Kebersihan Rumah Sakit	3,000,000,000.00	2,988,538,413.36	2,988,538,413.36	0.00	11,461,586.64	11,461,586.64	
522M11	1.1 Pengadaan Jasa Kebersihan Rumah Sakit	3,000,000,000.00	2,988,538,413.36	2,988,538,413.36	0.00	11,461,586.64	11,461,586.64	
522M2	2. Belanja Jasa Pengembangan Aplikasi SIM RS	34,650,000.00	34,650,000.00	34,650,000.00	0.00	0.00	0.00	
522M21	2.1 Pengembangan Aplikasi SIMPLE BOSS	34,650,000.00	34,650,000.00	34,650,000.00	0.00	0.00	0.00	
522M22	2.2 Pengembangan Aplikasi SIM IT	-	-	-	0.00	0.00	0.00	
522M23	2.3 Jasa Pengembangan SIMPLE BOSS (Modul Simentris)	-	-	-	0.00	0.00	0.00	
522M3	3. Belanja Alat Kebutuhan Rumah Tangga (Home Use)	199,674,000.00	199,674,000.00	199,674,000.00	0.00	0.00	0.00	
522M31	3.1 Pengadaan Peralatan Rumah Tangga RS	195,924,000.00	195,924,000.00	195,924,000.00	0.00	0.00	0.00	
522M32	3.2 Alat Pemanggil Antrian	3,750,000.00	3,750,000.00	3,750,000.00	0.00	0.00	0.00	
522M4	4. Belanja Alat Keperawatan Dasar	15,000,000.00	3,000,000.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00	
522M41	4.1 Pengadaan Alat Keperawatan Dasar	15,000,000.00	3,000,000.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00	
522M5	5. Belanja Bendera dan Umbul-umbul	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	
522M51	5.1 Belanja Bendera dan Umbul-umbul	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	
522M6	6. Belanja Perlengkapan Jenazah Terindikasi COVID	414,707,630.00	414,269,000.00	414,269,000.00	0.00	2,438,630.00	2,438,630.00	
522M61	6.1 Belanja Perlengkapan Jenazah Terindikasi COVID	414,707,630.00	414,269,000.00	414,269,000.00	0.00	2,438,630.00	2,438,630.00	
522N	N. BELANJA BARANG LAIN-LAIN	47,500,000.00	28,298,700.00	28,298,700.00	-	19,201,300.00	19,201,300.00	
522N1	1. Belanja Umum dan Administrasi Kantor Lain-lain	32,500,000.00	28,298,700.00	28,298,700.00	-	4,201,300.00	4,201,300.00	
522N11	1.1 Surat Menyurat dan Materai	10,000,000.00	8,668,700.00	8,668,700.00	0.00	1,331,300.00	1,331,300.00	
522N12	1.2 Pembelian Koran / Majalah	15,000,000.00	14,300,000.00	14,300,000.00	0.00	700,000.00	700,000.00	
522N13	1.3 Pembelian Blanko Cek	7,500,000.00	5,330,000.00	5,330,000.00	0.00	2,170,000.00	2,170,000.00	
522N14	1.3 Jasa Pengiriman Bahan/Barang Hibah/lain-lain	-	-	-	0.00	0.00	0.00	
522N2	2. Persediaan Barang / Peralatan	15,000,000.00	-	-	0.00	15,000,000.00	15,000,000.00	
522N21	2.1 Persediaan Barang / Peralatan Lain-lain	15,000,000.00	-	-	0.00	15,000,000.00	15,000,000.00	

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI FISIK (Rp).	REALISASI KEUANGAN (Rp).	LEBIH (KURANG) FISIK-KEUANGAN (Rp).	LEBIH (KURANG) PAGU-FISIK (Rp).	LEBIH (KURANG) PAGU-KEUANGAN (Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
5220	O. BELANJA JASA LAINNYA	3,291,640,000.00	3,235,400,950.00	3,235,400,950.00	-	56,239,050.00	56,239,050.00
52201	1. Jasa Pengangkutan / Pemusnahan Sampah RS	2,972,450,000.00	2,972,427,700.00	2,972,427,700.00	0.00	22,300.00	22,300.00
52201.1	1.1 Jasa Pengangkutan / Pemusnahan Limbah B3	2,972,450,000.00	2,972,427,700.00	2,972,427,700.00	0.00	22,300.00	22,300.00
52201.2	1.2 Jasa Pengangkutan Sampah Non Medis	-	-	-	0.00	0.00	0.00
52202	2. Jasa Peningkatan Mutu Pelayanan RS	25,000,000.00	24,999,500.00	24,999,500.00	0.00	500.00	500.00
522021	2.1 Jasa Akreditasi Rumah Sakit Pendidikan	-	-	-	0.00	0.00	0.00
522022	2.2 Jasa Remedial Akreditasi SNARS	-	-	-	0.00	0.00	0.00
522023	2.3 Jasa Peningkatan Mutu Pelayanan RS Lain-lain	25,000,000.00	24,999,500.00	24,999,500.00	0.00	500.00	500.00
52203	3. Jasa Penguburan Pasien Rumah Sakit	-	-	-	0.00	0.00	0.00
522031	3.1 Jasa Penguburan Pasien Tanpa Keluarga	-	-	-	0.00	0.00	0.00
522032	3.2 Jasa Penguburan Pasien Terindikasi Covid 19	-	-	-	0.00	0.00	0.00
52204	4. Jasa Survei Rumah Sakit	50,000,000.00	49,524,150.00	49,524,150.00	0.00	475,850.00	475,850.00
522041	4.1 Jasa Survey Kepuasan Masyarakat	25,000,000.00	24,533,150.00	24,533,150.00	0.00	466,850.00	466,850.00
522042	4.2 Jasa Survey Budaya	25,000,000.00	24,991,000.00	24,991,000.00	0.00	9,000.00	9,000.00
52205	5. Jasa Auditor Eksternal	55,000,000.00	49,500,000.00	49,500,000.00	0.00	5,500,000.00	5,500,000.00
52206	6. Jasa Tim Pemdampingan Rumah Sakit	55,000,000.00	50,000,000.00	50,000,000.00	0.00	5,000,000.00	5,000,000.00
52207	7. Jasa Tim Pendamping Penyusunan RSB BLUD	-	-	-	0.00	0.00	0.00
52208	8. Belanja Pengembalian Kelebihan Pembayaran	-	-	-	0.00	0.00	0.00
52209	9. Belanja Persediaan Jasa	15,000,000.00	-	-	0.00	15,000,000.00	15,000,000.00
522091	9.1 Belanja Persediaan Jasa Pelayanan RS Lain-lain	15,000,000.00	-	-	0.00	15,000,000.00	15,000,000.00
522010	10. Jasa Retribusi Kebersihan / Persampahan	5,000,000.00	-	-	0.00	5,000,000.00	5,000,000.00
522011	11. Jasa Retribusi APAR	2,500,000.00	1,725,000.00	1,725,000.00	0.00	775,000.00	775,000.00
522012	12. Jasa Lainnya	20,000,000.00	13,734,600.00	13,734,600.00	0.00	6,265,400.00	6,265,400.00
522013	13 Evaluasi Kinerja RS	46,700,000.00	28,500,000.00	28,500,000.00	0.00	18,200,000.00	18,200,000.00
522014	14 Pemdampingan Pengelohan IPAL	44,990,000.00	44,990,000.00	44,990,000.00	0.00	0.00	0.00
5223	3. BELANJA BUNGA	-	-	-	0.00	0.00	0.00
5223A	A. BELANJA BUNGA PINJAMAN	-	-	-	0.00	0.00	0.00
5223A1	1. Belanja Bunga Pinjaman	-	-	-	0.00	0.00	0.00
5224	4. BELANJA LAIN-LAIN	120,855,251.00	120,755,251.00	120,755,251.00	-	100,000.00	100,000.00
5224A	A. BELANJA SUBSIDI	-	-	-	0.00	0.00	0.00
5224A1	1. Belanja Subsidi Iuran BPJS	-	-	-	0.00	0.00	0.00
5224B	B. BELANJA KEGIATAN LAINNYA	-	-	-	0.00	0.00	0.00
5224B1	1. Belanja Kegiatan EXPO	-	-	-	0.00	0.00	0.00
5224B2	2. Belanja Kegiatan Perpindahan Gedung Baru	-	-	-	0.00	0.00	0.00
5224C	C. BELANJA PEMBAYARAN REKENING RUMAH SAKIT	-	-	-	0.00	0.00	0.00
5224C1	1. Belanja Pembayaran Rekening Listrik Rumah sakit	-	-	-	0.00	0.00	0.00
5224D	D BELANJA KONTRIBUSI	65,000,000.00	64,900,000.00	64,900,000.00	-	100,000.00	100,000.00
5224D1	1. Belanja Kontribusi Bimtek Lain-lain	65,000,000.00	64,900,000.00	64,900,000.00	0.00	100,000.00	100,000.00
5224D2		-	-	-	0.00	0.00	0.00
5224E	E. BELANJA PAJAK LAIN-LAIN	55,855,251.00	55,855,251.00	55,855,251.00	0.00	0.00	0.00
5224E.1	1. Belanja Pembayaran Hutang Pajak BLU	55,855,251.00	55,855,251.00	55,855,251.00	0.00	0.00	0.00
5.2.3.	BELANJA MODAL	4,633,298,036.00	4,349,003,620.00	4,232,903,620.00	116,100,000.00	284,294,416.00	400,394,416.00
5.2.3.35	1 BELANJA MODAL PERALATAN DAN MESIN	3,833,189,200.00	3,694,696,870.00	3,694,696,870.00	-	138,492,330.00	138,492,330.00
5.2.2.35	01 PENGADAAN ALAT KESEHATAN PERAWATAN	3,833,189,200.00	3,694,696,870.00	3,694,696,870.00	-	138,492,330.00	138,492,330.00
5.2.3A	A. Belanja Alat Kesehatan Perawatan RS	320,000,000.00	253,436,100.00	253,436,100.00	0.00	66,563,900.00	66,563,900.00
5.2.3A.1	1. Belanja Alat Kesehatan Perawatan Rumah Sakit	320,000,000.00	253,436,100.00	253,436,100.00	0.00	66,563,900.00	66,563,900.00
5.2.3A.1.1	1.1 Belanja Alat Kesehatan Perawatan Umum	320,000,000.00	253,436,100.00	253,436,100.00	0.00	66,563,900.00	66,563,900.00

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI FISIK (Rp.)	REALISASI KEUANGAN (Rp.)	LEBIH (KURANG) FISIK-KEUANGAN (Rp.)	LEBIH (KURANG) PAGU-FISIK (Rp.)	LEBIH (KURANG) PAGU-KEUANGAN (Rp.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
5.2.3B	B Belanja Alat Kesehatan Kedokteran RS	750,962,200.00	731,888,200.00	731,888,200.00	-	19,074,000.00	19,074,000.00
5.2.3B1	1. Belanja Alat Kedokteran Radiologi	171,514,200.00	169,381,200.00	169,381,200.00	0.00	2,133,000.00	2,133,000.00
5.2.3B1.1	1.1 Belanja Alat Survey Meter	60,514,200.00	60,514,200.00	60,514,200.00	0.00	0.00	0.00
5.2.3B1.2	1.2 Digital Personal Dosimeter	111,000,000.00	108,867,000.00	108,867,000.00	0.00	2,133,000.00	2,133,000.00
5.2.3B2	2. Belanja Alat Kedokteran Ruang Operasi	126,000,000.00	116,600,000.00	116,600,000.00	-	9,400,000.00	9,400,000.00
5.2.3B2.1	2.1 Ventilator Set (1 unit)	-	-	-	0.00	0.00	0.00
5.2.3B2.2	2.2 Patient Monitor	-	-	-	0.00	0.00	0.00
5.2.3B2.3	2.3 Suction Pump	126,000,000.00	116,600,000.00	116,600,000.00	0.00	9,400,000.00	9,400,000.00
5.2.3B3	3. Belanja Alat Kedokteran Mata	16,500,000.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00
5.2.3B3.1	3.1 Tonometer Schiatz	16,500,000.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00
5.2.3B4	4. Belanja Alat Kesehatan Umum	436,948,000.00	429,407,000.00	429,407,000.00	-	7,541,000.00	7,541,000.00
5.2.3B4.1	4.1 Humidity Controler	6,948,000.00	-	-	0.00	6,948,000.00	6,948,000.00
5.2.3B4.2	4.2 Tempat Tidur Pasien Oncology	430,000,000.00	429,407,000.00	429,407,000.00	0.00	593,000.00	593,000.00
523C	C. Belanja Peralatan Pendingin	207,000,100.00	207,000,100.00	207,000,100.00	-	-	-
523C1	1. Belanja Peralatan Pendingin	207,000,100.00	207,000,100.00	207,000,100.00	-	-	-
523C1.1	1.1 AC dan Aksesorisnya	195,823,100.00	195,823,100.00	195,823,100.00	0.00	0.00	0.00
523C1.2	1.2 Kipas Angin Tornado 16"	4,027,000.00	4,027,000.00	4,027,000.00	0.00	0.00	0.00
523C1.3	1.3 Kulkas Obat Kemoterapi Oncology	7,150,000.00	7,150,000.00	7,150,000.00	0.00	0.00	0.00
523D	D Belanja Peralatan Komputer dan Aksesorisnya	457,957,525.00	448,915,000.00	448,915,000.00	-	9,042,525.00	9,042,525.00
523D1	1. Belanja Pengadaan CPU	177,300,000.00	177,300,000.00	177,300,000.00	0.00	0.00	0.00
523D1.1	1.1 Belanja Pengadaan CPU utk Back Up Data Simple Boss	177,300,000.00	177,300,000.00	177,300,000.00	0.00	0.00	0.00
523D2	2. Belanja Pengadaan UPS	70,806,000.00	70,806,000.00	70,806,000.00	0.00	0.00	0.00
523D2.1	2.1 Belanja Pengadaan UPS	70,806,000.00	70,806,000.00	70,806,000.00	0.00	0.00	0.00
523D3	3. Belanja Pengadaan Mini Komputer	173,455,525.00	170,909,000.00	170,909,000.00	-	2,546,525.00	2,546,525.00
523D3.1	3.1 Printer	59,485,525.00	56,987,000.00	56,987,000.00	0.00	2,498,525.00	2,498,525.00
523D3.2	3.2 Scanner Tim JKN	99,900,000.00	99,872,000.00	99,872,000.00	0.00	28,000.00	28,000.00
523D3.3	3.3 Finger Print Pasien	14,070,000.00	14,050,000.00	14,050,000.00	0.00	20,000.00	20,000.00
523D3.4	3.4 Printer utk Akreditasi	-	-	-	-	-	-
523D4	4. Belanja Pengadaan Personal Computer	29,900,000.00	29,900,000.00	29,900,000.00	0.00	0.00	0.00
523D4.1	4.1 Belanja Pengadaan Personal Computer Set	29,900,000.00	29,900,000.00	29,900,000.00	0.00	0.00	0.00
523D5	5. Belanja Pengadaan Laptop	-	-	-	0.00	0.00	0.00
523D5.1	5.1 Belanja Pengadaan Laptop	-	-	-	0.00	0.00	0.00
523D6	6. Belanja Pengadaan LED Profektor	6,496,000.00	-	-	-	6,496,000.00	6,496,000.00
523D6.1	6.1 LED Profektor	6,496,000.00	-	-	0.00	6,496,000.00	6,496,000.00
523E	E Belanja Alat Pelayanan RS	738,200,000.00	709,957,095.00	709,957,095.00	-	28,242,905.00	28,242,905.00
523E.1	1. Belanja Tabung Gas Oksigen	-	-	-	0.00	0.00	0.00
523E.11	1.1 Belanja Tabung Gas Oksigen dan Aksesorisnya	-	-	-	0.00	0.00	0.00
523E.2	2. Belanja Peralatan Ruang Operasi	698,200,000.00	690,157,095.00	690,157,095.00	-	8,042,905.00	8,042,905.00
523E.2.1	2.1 Scrub Station 2 Keran	690,700,000.00	690,157,095.00	690,157,095.00	0.00	542,905.00	542,905.00
523E.2.2	2.2 Trolley Instrumen Besar	-	-	-	0.00	0.00	0.00
523E.2.3	2.3 Kasur Pasien RS	-	-	-	0.00	0.00	0.00
523E.2.4	2.4 Meteran O2 Central	-	-	-	0.00	0.00	0.00
523E.2.5	2.5 Connector Suction	7,500,000.00	-	-	0.00	7,500,000.00	7,500,000.00
523E.3	3. Belanja Peralatan Lainnya	40,000,000.00	19,800,000.00	19,800,000.00	-	20,200,000.00	20,200,000.00
523E.3.1	3.1 Alat Pengatur Suhu/Termohigrometer	10,000,000.00	-	-	0.00	10,000,000.00	10,000,000.00
523E.3.2	3.2 APAR Gas	10,000,000.00	-	-	0.00	10,000,000.00	10,000,000.00
523E.3.3	3.3 Trolley Oksigen	20,000,000.00	19,800,000.00	19,800,000.00	0.00	200,000.00	200,000.00
523E.3.4	3.4 Panel dan Regulator Oksigen	-	-	-	0.00	0.00	0.00
523F	F Belanja Alat Rumah Tangga (Home Use)	363,150,000.00	360,621,000.00	360,621,000.00	-	2,529,000.00	2,529,000.00
523F1	1. Belanja Peralatan Eye Wash	-	-	-	0.00	0.00	0.00
523F1.1	1.1 Belanja Peralatan Eye Wash	-	-	-	0.00	0.00	0.00

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI		LEBIH (KURANG)		LEBIH (KURANG)	
			FISIK (Rp).	KEUANGAN (Rp).	FISIK-KEUANGAN (Rp).	PAGU-FISIK (Rp).	PAGU-KEUANGAN (Rp)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)	
523F2	2. Belanja Peralatan Rumah Tangga Lainnya	345,150,000.00	342,623,000.00	342,623,000.00	-	2,527,000.00	2,527,000.00	
523F21	2.1 Belanja Tangga Lipat Autoclose 3,8 Meter	12,000,000.00	10,340,000.00	10,340,000.00	0.00	1,660,000.00	1,660,000.00	
523F22	2.2 Lemari Arsip HPL Program	60,000,000.00	59,836,000.00	59,836,000.00	0.00	164,000.00	164,000.00	
523F23	2.3 Belanja Kasur Pasien RS	96,500,000.00	96,496,000.00	96,496,000.00	0.00	4,000.00	4,000.00	
523F24	2.4 Lemari Pasien	58,825,000.00	58,760,000.00	58,760,000.00	0.00	65,000.00	65,000.00	
523F25	2.5 Kursi Pasien	6,825,000.00	6,823,000.00	6,823,000.00	0.00	2,000.00	2,000.00	
523F26	2.6 Kursi Operasi dan Kursi Lipat OK + Meubeler Rawat Inap	65,000,000.00	64,838,000.00	64,838,000.00	0.00	162,000.00	162,000.00	
523F27	2.7. Meubeler Rawat Inap	-	-	-	0.00	0.00	0.00	
523F28	2.8 Sampiran dan Gorden Rawat Inap	40,000,000.00	39,986,000.00	39,986,000.00	0.00	14,000.00	14,000.00	
523F29	2.9 Meja Pelayanan Dokter	6,000,000.00	5,544,000.00	5,544,000.00	0.00	456,000.00	456,000.00	
523F210	2.10 Meubeleu Ruang Kasir dan SO IGD	-	-	-	0.00	0.00	0.00	
523F3	3. Belanja Peralatan Praktek Diklit	18,000,000.00	17,998,000.00	17,998,000.00	0.00	2,000.00	2,000.00	
523F31	3.1 CPR Manikin Dewasa	18,000,000.00	17,998,000.00	17,998,000.00	0.00	2,000.00	2,000.00	
523G	G. Belanja Barang dan Cetak	52,348,000.00	52,341,000.00	52,341,000.00	0.00	7,000.00	7,000.00	
523G1	1. Belanja Cetak akrilik dan Poster	52,348,000.00	52,341,000.00	52,341,000.00	0.00	7,000.00	7,000.00	
523G11	1.1 Belanja Cetak akrilik dan Poster	52,348,000.00	52,341,000.00	52,341,000.00	0.00	7,000.00	7,000.00	
523H	H. Belanja Peralatan Listrik/Elektronik	415,553,000.00	414,818,000.00	414,818,000.00	-	735,000.00	735,000.00	
523H1	1. Belanja Peralatan Elektronik	221,128,000.00	220,784,000.00	220,784,000.00	-	344,000.00	344,000.00	
523H1.1	1.1 Televisi 32"	31,850,000.00	31,840,000.00	31,840,000.00	0.00	10,000.00	10,000.00	
523H1.2	1.2 Lemari Es 1 Pintu	40,250,000.00	39,916,000.00	39,916,000.00	0.00	334,000.00	334,000.00	
523H1.3	1.3 CCTV Set 72. Mata	-	-	-	0.00	0.00	0.00	
523H1.4	1.4 Hepa Filter	149,028,000.00	149,028,000.00	149,028,000.00	0.00	0.00	0.00	
523H2	2. Belanja Peralatan Komunikasi	194,425,000.00	194,034,000.00	194,034,000.00	-	391,000.00	391,000.00	
523H2.1	2.1 Belanja Alat komunikasi Nurse Call	194,425,000.00	194,034,000.00	194,034,000.00	0.00	391,000.00	391,000.00	
523H2.2	2.2 Lemari Alat komunikasi Lainnya	-	-	-	0.00	0.00	0.00	
523I	I. Belanja Peralatan Penunjang RS	146,449,000.00	134,151,000.00	134,151,000.00	-	12,298,000.00	12,298,000.00	
523I1	1. Belanja Peralatan Penunjang RS	146,449,000.00	134,151,000.00	134,151,000.00	-	12,298,000.00	12,298,000.00	
523I1.1	1.1 Pengadaan Tangki Solar Kapasitas 5.000 L	84,904,000.00	84,904,000.00	84,904,000.00	0.00	0.00	0.00	
523I1.2	1.2 Pengadaan Wastafel, Saluran Limbah dan Pass Box Ruang	17,045,000.00	17,045,000.00	17,045,000.00	0.00	0.00	0.00	
523I1.3	1.3 Pengadaan Pas Box Ruang Kemotherapy	12,000,000.00	-	-	0.00	12,000,000.00	12,000,000.00	
523I1.4	1.4 Meubeleu Ruang Kasir dan SO IGD	32,500,000.00	32,202,000.00	32,202,000.00	0.00	298,000.00	298,000.00	
523J	J Belanja Alat Transportasi	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	
523J1	1. Belanja Alat Transportasi Roda 2	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	
523J1.1	1.1 Belanja Motor Operasional N MAX	-	-	-	0.00	0.00	0.00	
523J1.2	1.2 Belanja Motor Operasional Merk Kaisar	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	
523K	K. Belanja Alat Studio	74,735,375.00	74,735,375.00	74,735,375.00	0.00	0.00	0.00	
523K1	1. Belanja Alat Studio	74,735,375.00	74,735,375.00	74,735,375.00	0.00	0.00	0.00	
523K1.1	1.1 Pengadaan Kamera	74,735,375.00	74,735,375.00	74,735,375.00	0.00	0.00	0.00	
523L	L Belanja Modal Peralatan RS Lain-lain	261,834,000.00	261,834,000.00	261,834,000.00	-	-	-	
523L1	1. Belanja Modal Peralatan RS Lain-lain	261,834,000.00	261,834,000.00	261,834,000.00	-	-	-	
523L11	1.1 Peralatan Rumah Sakit Lain-lain	261,834,000.00	261,834,000.00	261,834,000.00	0.00	0.00	0.00	
5.2.3.II	2 BELANJA MODAL GEDUNG DAN BANGUNAN	775,108,836.00	629,884,000.00	513,784,000.00	116,100,000.00	145,224,836.00	261,324,836.00	
	A. PENGADAAN BANGUNAN KESEHATAN	-	-	-	0.00	0.00	0.00	
	1. Pengadaan Bangunan Kesehatan	-	-	-	0.00	0.00	0.00	
5.2.3.II.B	B PENGADAAN BANGUNAN PENUNJANG	775,108,836.00	629,884,000.00	513,784,000.00	116,100,000.00	145,224,836.00	261,324,836.00	
5.2.3.II.B.1	1. Pembuatan Sekat/Partisi Ruang	290,000,000.00	285,009,000.00	285,009,000.00	-	4,991,000.00	4,991,000.00	
5.2.3.II.B.1.1	1.1 Pembuatan Sekat/Partisi Ruang Perawatan	150,000,000.00	145,687,000.00	145,687,000.00	0.00	4,313,000.00	4,313,000.00	
5.2.3.II.B.1.2	1.2 Pembuatan Sekat/Partisi Ruang PCR	90,000,000.00	89,702,000.00	89,702,000.00	0.00	298,000.00	298,000.00	
5.2.3.II.B.1.3	1.3 Pembuatan Sekat/Partisi Ruang Kemuning dan IGD	50,000,000.00	49,620,000.00	49,620,000.00	0.00	380,000.00	380,000.00	
5.2.3.II.B.2	2. Pembuatan Gudang Tangki Solar	130,000,000.00	129,375,000.00	129,375,000.00	0.00	625,000.00	625,000.00	
5.2.3.II.B.2.1	2.1 Perencanaan Pembuatan Tanki Solar	13,500,000.00	13,475,000.00	13,475,000.00	0.00	25,000.00	25,000.00	
5.2.3.II.B.2.2	2.2 Pembuatan Tanki Solar	97,500,000.00	96,940,000.00	96,940,000.00	0.00	560,000.00	560,000.00	
5.2.3.II.B.2.3	2.3 Pengawasan Pembuatan Tanki Solar	9,000,000.00	8,960,000.00	8,960,000.00	0.00	40,000.00	40,000.00	
5.2.3.II.B.2.4	2.4 Pengelola Kegiatan Pembuatan Tanki Solar	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	

KODE REKENING	KOMPONEN BIAYA	ANGGARAN	REALISASI FISIK (Rp).	REALISASI KEUANGAN (Rp).	LEBIH (KURANG) FISIK-KEUANGAN (Rp).	LEBIH (KURANG) PAGU-FISIK (Rp).	LEBIH (KURANG) PAGU-KEUANGAN (Rp)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8=6-7)
5.2.3.II.B3	3. Perencanaan Pembangunan Gedung RS	100,000,000.00	99,400,000.00	99,400,000.00	0.00	600,000.00	600,000.00
	3.1 Perencanaan Pembangunan Gedung IPRS	-	-	-	0.00	0.00	0.00
	3.2 Perencanaan Pembangunan Gedung Gas Medis/Oxygen	-	-	-	0.00	0.00	0.00
	3.3 Perencanaan Pembangunan Gedung Sanitasi	100,000,000.00	-	-	0.00	100,000,000.00	100,000,000.00
5.2.3.II.B4	4. Pemeliharaan Sarana dan Prasarana	141,726,336.00	116,100,000.00	-	116,100,000.00	25,626,336.00	141,726,336.00
	4.1 Pemeliharaan Partisi Ruang Kasir dan SO	40,500,000.00	-	-	0.00	40,500,000.00	40,500,000.00
	4.2 Pemeliharaan OK Container	23,000,000.00	-	-	0.00	23,000,000.00	23,000,000.00
	4.3 Pemeliharaan Gedung Kamar Jenazah	39,500,000.00	-	-	0.00	39,500,000.00	39,500,000.00
	4.4 Pemeliharaan IGD Kebidanan	38,726,336.00	-	-	0.00	38,726,336.00	38,726,336.00
	5 Perbaikan Lantai IGD Umum	113,382,500.00	-	-	0.00	113,382,500.00	113,382,500.00
	5.1 Perencanaan Perbaikan Lantai dan Dinding IGD	-	-	-	0.00	0.00	0.00
	5.2 Perbaikan Lantai dan Dinding IGD	113,382,500.00	-	-	0.00	113,382,500.00	113,382,500.00
	5.3 Pengawasan Perbaikan Lantai dan Dinding IGD	-	-	-	-	-	-
5.2.3.35	3. BELANJA MODAL JARINGAN	25,000,000.00	24,422,750.00	24,422,750.00	0.00	577,250.00	577,250.00
	A. PENGADAAN JARINGA INSTALASI	25,000,000.00	24,422,750.00	24,422,750.00	0.00	577,250.00	577,250.00
5.2.3.35.3.1	1. Pengadaan Jaringan/Instalasi Listrik	25,000,000.00	24,422,750.00	24,422,750.00	0.00	577,250.00	577,250.00
	J U M L A H	111,655,874,689.00	109,345,942,073.65	109,147,992,073.65	197,950,000.00	2,309,932,615.35	2,507,882,615.35

Palu,

Pt. D i r e k t u r

dr. AMSYAR PRAJA,Sp.A.

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