



**KEMENTERIAN KESEHATAN REPUBLIK INDONESIA**  
**DIREKTORAT JENDERAL PELAYANAN KESEHATAN**  
**RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

Jalan Persahabatan Raya No.1 Jakarta Timur 13230 Indonesia

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Nomor : KU.3.1/6531/2019  
Lampiran : 1 (satu) berkas  
Perihal : Penyampaian Laporan Bulanan Realisasi Anggaran  
Bulan November 2019

05 Desember 2019

**Yang terhormat,**  
**Direktur Jenderal Pelayanan Kesehatan**  
**Kementerian Kesehatan RI**  
**di-**  
**Jakarta**

Bersama ini kami sampaikan Laporan bulanan realisasi anggaran belanja Rupiah Murni (RM) dan anggaran belanja dari pendapatan Rumah Sakit PNB-P-BLU sampai dengan bulan November 2019 berdasarkan DIPA Revisi ke VII Nomor : SP DIPA 024.04.2.415448/2019 tanggal 25 November 2019 dengan uraian sebagai berikut:

1. Alokasi Pagu Anggaran belanja Rupiah Murni dan belanja PNB-P-BLU seluruhnya sebesar Rp 736.392.481.000,- realisasi belanja bulan Januari sampai dengan bulan November 2019 sebesar Rp 523.344.244.503,-, sisa Rp 213.048.236.497,- atau terserap 71,07%.
2. Anggaran belanja yang berasal Rupiah Murni seluruhnya sebesar Rp 225.038.950.000,- realisasi belanja sebesar Rp 98.637.947.030,-, sisa Rp 126.401.002.970,- atau terserap 43,83%. Adapun dana RM dipergunakan untuk : Belanja Pegawai dan Tunjangan PNS, Belanja Operasional serta Belanja Modal/Investasi.
3. Anggaran belanja yang berasal dari PNB-P-BLU Rumah Sakit seluruhnya sebesar Rp 511.353.531.000,- realisasi belanja sebesar Rp 424.706.297.473,-, sisa Rp 86.647.233.527,- atau terserap 83,06%. Adapun dana BLU digunakan untuk : Gaji Pegawai Non PNS, Remunerasi, Pengembangan SDM, Operasional Rumah Sakit dan Belanja Modal/Investasi.
4. Target Pendapatan Negara Bukan Pajak (T-PNB-P) terdiri dari Pendapatan Jasa Layanan dan Non Layanan seluruhnya sebesar Rp 475.853.531.000,- dan Saldo Kas BLU Tahun 2019 sebesar Rp 35.500.000.000,- sehingga jumlah seluruhnya sebesar Rp 511.353.531.000,-. Realisasi PNB-P BLU bulan Januari sampai dengan bulan November 2019 sebesar Rp 456.163.416.293,- atau sudah tercapai sebesar 89,21%.

Adapun rincian belanja pengeluaran anggaran Rupiah Murni (RM) dan anggaran PNB-P-BLU serta uraian Target Pendapatan Negara Bukan Pajak (terlampir).

Demikian kami sampaikan, atas perhatiannya diucapkan terima kasih.

Pt. Direktur Utama,

**Dr. Rita Rogayah, Sp.P(K), MARS**  
**NIP. 196107151989102001**

Tembusan :

1. Kepala Biro Keuangan dan Barang Milik Negara Sekretariat Jenderal Kemenkes RI di Jakarta
2. Kepala Bagian Keuangan Ditjen Pelayanan Kesehatan di Jakarta

LAMPIRAN SURAT :

Nomor : KU.3.1/6531/2019

Tanggal 05 Desember 2019

**REKAPITULASI REALISASI PENGELUARAN  
ANGGARAN APBN (RM) DAN PNB (BLU)  
BULAN NOVEMBER 2019**

SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN

KODE MAK ( RM )	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI	SISA	%
ANGGARAN APBN (RM)		225.038.950.000	98.637.947.030	126.401.002.970	43,83
51	PEMBAYARAN GAJI & TUNJANGAN PNS	85.257.682.000	76.695.287.351	8.562.394.649	89,96
52	PERSEDIAAN BARANG KONSUMSI (OBAT- OBATAN)	38.647.515.000	269.489.000	38.378.026.000	0,70
53	BELANJA MODAL ( RM )	101.133.753.000	21.673.170.679	79.460.582.321	21,43
KODE MAK ( BLU )	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI	SISA	%
ANGGARAN PNB (BLU)		511.353.531.000	424.706.297.473	86.647.233.527	83,06
A	BELANJA REMUNERASI & PENGEMBANGAN SDM	205.432.533.000	184.088.595.023	21.343.937.977	89,61
B	BELANJA OPERASIONAL DAN PEMELIHARAAN RS (BLU)	273.550.878.000	221.470.584.496	52.080.293.504	80,96
C	BELANJA MODAL ( BLU )	32.370.120.000	19.147.117.954	13.223.002.046	59,15
JUMLAH ANGG.RM DAN BLU		736.392.481.000	523.344.244.503	213.048.236.497	71,07

Mengetahui,

Plt. Direktur Utama RSUP Persahabatan



Dr. Rita Rogayah, Sp.P(K), MARS

NIP.196107151989102001

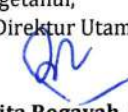
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**REKAPITULASI REALISASI PENGELUARAN  
 ANGGARAN APBN (RM)  
 BULAN NOVEMBER 2019**

SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN

KODE MAK (RM)	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI	SISA	%
<b>ANGGARAN APBN (RM)</b>					
<b>51</b>	<b>PEMBAYARAN GAJI &amp; TUNJANGAN PNS</b>	<b>85.257.682.000</b>	<b>76.695.287.351</b>	<b>8.562.394.649</b>	<b>89,96</b>
511111	BELANJA GAJI POKOK PNS	57.844.971.000	54.973.338.120	2.871.632.880	95,04
511119	BELANJA PEMBULATAN GAJI PNS	933.000	461.879	471.121	49,50
511121	BELANJA TUNJ. SUAMI/ISTRI PNS	4.347.879.000	3.474.255.797	873.623.203	79,91
511122	BELANJA TUNJ. ANAK PNS	1.091.640.000	639.640.052	451.999.948	58,59
511123	BELANJA TUNJ. STRUKTURAL PNS	481.452.000	332.455.000	148.997.000	69,05
511124	BELANJA TUNJ. FUNGSIONAL PNS	6.936.161.000	6.427.469.363	508.691.637	92,67
511125	BELANJA TUNJ. PPH PNS	338.031.000	208.342.449	129.688.551	61,63
511126	BELANJA TUNJ. BERAS PNS	2.782.778.000	1.655.593.620	1.127.184.380	59,49
511129	BELANJA UANG MAKAN PNS	10.512.894.000	8.593.436.071	1.919.457.929	81,74
511151	BELANJA TUNJ. KOMPENSASI KERJA PNS	920.943.000	390.295.000	530.648.000	42,38
<b>521</b>	<b>PERSEDIAAN BARANG KONSUMSI (OBAT-OBATAN)</b>	<b>38.647.515.000</b>	<b>269.489.000</b>	<b>38.378.026.000</b>	<b>0,70</b>
521811	Belanja Barang Persediaan Barang Konsumsi (Obat-Obatan, AMHP, Benang Bedah)	38.647.515.000	269.489.000	38.378.026.000	0,70
<b>53</b>	<b>BELANJA MODAL ( RM )</b>	<b>101.133.753.000</b>	<b>21.673.170.679</b>	<b>79.460.582.321</b>	<b>21,43</b>
<b>532111</b>	<b>BELANJA MODAL PERALATAN DAN MESIN</b>	<b>97.913.753.000</b>	<b>19.553.003.679</b>	<b>78.360.749.321</b>	<b>19,97</b>
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	40.229.753.000	19.553.003.679	20.676.749.321	48,60
	2. PENGADAAN ALAT KESEHATAN DAN MESIN APBN-P 2019	57.684.000.000	-	57.684.000.000	-
<b>533111</b>	<b>BELANJA MODAL GEDUNG DAN BANGUNAN</b>	<b>3.220.000.000</b>	<b>2.120.167.000</b>	<b>1.099.833.000</b>	<b>65,84</b>
<b>JUMLAH ANGGARAN RM</b>		<b>225.038.950.000</b>	<b>98.637.947.030</b>	<b>126.401.002.970</b>	<b>43,83</b>

Mengetahui,  
 Plt. Direktur Utama RSUP Persahabatan  
  
**Dr. Rita Rogayah, Sp.P(K), MARS**  
 NIP.196107151989102001

**PENYERAPAN APBN (RM)  
 BULAN NOVEMBER 2019**

**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**


KODE MAK ( RM )	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN							TOTAL REALISASI	SISA	%
			(dalam Rp)									
			JAN	FEB	MAR	APR	MEI	JUN	JUL			
51	PEMBAYARAN GAJI & TUNJANGAN PNS	85.257.682.000	5.620.590.198	5.847.331.326	5.757.826.476	6.767.375.008	11.270.306.247	6.132.689.508	11.003.846.052	52.399.964.815	32.857.717.185	61,46
511111	Belanja Gaji Pokok PNS	57.844.971.000	4.286.151.994	3.849.590.300	3.851.714.400	4.847.501.300	8.976.533.800	3.962.433.600	7.798.998.349	37.572.923.743	20.272.047.257	64,95
511119	Belanja Pembulatan Gaji PNS	933.000	36.273	36.576	36.199	37.339	40.053	39.576	72.315	298.331	634.669	31,98
511121	Belanja Tunj. Suami/Istri PNS	4.347.879.000	187.397.160	213.936.650	214.458.320	214.591.460	223.988.940	222.587.550	445.086.060	1.722.046.140	2.625.832.860	39,61
511122	Belanja Tunj. Anak PNS	1.091.640.000	47.854.328	52.197.292	52.127.464	52.322.702	54.214.874	53.533.434	106.747.930	418.998.024	672.641.976	38,38
511123	Belanja Tunj. Struktural PNS	481.452.000	16.120.000	26.245.000	26.245.000	26.245.000	26.245.000	29.305.000	58.610.000	209.015.000	272.437.000	43,41
511124	Belanja Tunj. Fungsional PNS	6.936.161.000	316.050.000	684.095.095	685.568.388	647.535.439	967.835.666	849.760.775	747.383.000	4.898.228.363	2.037.932.637	70,62
511125	Belanja Tunj. PPh PNS	338.031.000	6.187.223	7.785.613	7.787.165	8.170.008	11.254.034	11.245.513	108.170.957	160.600.513	177.430.487	47,51
511126	Belanja Tunj. Beras PNS	2.782.778.000	147.809.220	151.357.800	151.140.540	150.488.760	149.474.880	147.954.060	147.374.700	1.045.599.960	1.737.178.040	37,57
511129	Belanja Uang Makan PNS	10.512.894.000	577.724.000	828.557.000	735.214.000	787.893.000	828.309.000	824.165.000	1.528.072.741	6.109.934.741	4.402.959.259	58,12
511151	Belanja Tunjangan Umum PNS	920.943.000	35.260.000	33.530.000	33.535.000	32.590.000	32.410.000	31.665.000	63.330.000	262.320.000	658.623.000	28,48
52	PERSEDIAAN BARANG KONSUMSI (OBAT-OBATAN)	38.647.515.000	-	-	-	-	-	-	-	-	38.647.515.000	-
521811	Belanja Barang Persediaan Barang Konsumsi (Obat-Obatan, AMHP, Benang Bedah)	38.647.515.000							-	-	38.647.515.000	-
53	BELANJA MODAL ( RM )	101.133.753.000	-	811.050.000	3.812.400.956	-	5.169.187.330	2.540.551.545	5.711.412.000	18.044.601.831	83.089.151.169	17,84
532111	BELANJA MODAL PERALATAN DAN MESIN	97.913.753.000	-	811.050.000	3.812.400.956	-	5.169.187.330	2.540.551.545	5.105.650.000	17.438.839.831	80.474.913.169	17,81
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	40.229.753.000	-	811.050.000	3.812.400.956	-	5.169.187.330	2.540.551.545	5.105.650.000	17.438.839.831	22.790.913.169	43,35
	2. PENGADAAN ALAT KESEHATAN DAN MESIN APBN-P 2019	57.684.000.000	-							-	57.684.000.000	-
533111	BELANJA MODAL GEDUNG DAN BANGUNAN	3.220.000.000	-	-	-	-	-	-	605.762.000	605.762.000	2.614.238.000	18,81
JUMLAH ANGGARAN RM		225.038.950.000	5.620.590.198	6.658.381.326	9.570.227.432	6.767.375.008	16.439.493.577	8.673.241.053	16.715.258.052	70.444.566.646	115.946.868.354	31,30



**REKAPITULASI REALISASI PENGELUARAN  
 ANGGARAN PNB (BLU)  
 BULAN NOVEMBER 2019**

SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN

KODE MAK (BLU)	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI	SISA	%
<b>ANGGARAN PNB (BLU)</b>					
<b>A</b>	<b>BELANJA REMUNERASI &amp; PENGEMBANGAN SDM</b>	<b>205.432.533.000</b>	<b>184.088.595.023</b>	<b>21.343.937.977</b>	<b>89,61</b>
525111	BELANJA PEGAWAI, REMUNERASI & PENGEMBANGAN SDM	205.432.533.000	184.088.595.023	21.343.937.977	89,61
<b>2.094.509</b>	<b>Layanan Operasional UPT BLU</b>	<b>273.550.878.000</b>	<b>221.470.584.496</b>	<b>52.080.293.504</b>	<b>80,96</b>
<b>B</b>	<b>BELANJA OPERASIONAL DAN PEMELIHARAAN RS (BLU)</b>	<b>120.421.869.000</b>	<b>94.466.168.342</b>	<b>25.955.700.658</b>	<b>78,45</b>
	OPERASIONAL PERKANTORAN	92.961.151.000	72.393.536.706	20.567.614.294	77,88
525112	BELANJA BARANG	10.880.700.000	5.397.440.457	5.483.259.543	49,81
525113	BELANJA JASA	10.905.000.000	10.053.171.311	851.828.689	92,19
	BELANJA TUPOKSI	9.200.750.000	4.983.482.795	4.217.267.205	54,16
525112	BELANJA PENAMBAH DAYA TAHAN TUBUH	850.000.000	179.151.639	670.848.361	21,08
525126	BELANJA BAHAN MAKANAN PASIEN	8.350.750.000	4.804.331.156	3.546.418.844	57,53
	BELANJA PEMELIHARAAN	27.460.718.000	22.072.631.636	5.388.086.364	80,38
525114	BELANJA PEMELIHARAAN GEDUNG DLL	6.000.000.000	4.816.799.774	1.183.200.226	80,28
525114	PEMELIHARAAN FASILITAS KANTOR	19.714.316.000	16.065.825.118	3.648.490.882	81,49
	- Pemeliharaan Peralatan Medik & Kontrak Service Peralatan Medik	11.375.000.000	8.734.685.574	2.640.314.426	76,79
	- Pemeliharaan Peralatan Non Medik & Kontrak Service Peralatan Non Medik	8.339.316.000	7.331.139.544	1.008.176.456	87,91
525114	PEMELIHARAAN KENDARAAN RODA 2 & RODA 4	325.000.000	106.766.884	218.233.116	32,85
525123	SUKU CADANG MEDIK & NON MEDIK / Belanja Barang Persediaan Pemeliharaan - BLU	1.421.402.000	1.083.239.860	338.162.140	76,21
525115	PERJALANAN DINAS	1.000.000.000	529.334.673	470.665.327	52,93
525119	BELANJA JASA LAINNYA	59.459.275.000	50.251.983.343	9.207.291.657	84,51
525121	BELANJA BARANG PERSEDIAAN BARANG KONSUMSI	8.945.079.000	5.043.960.681	3.901.118.319	56,39
525126	BELANJA BARANG PERSEDIAAN BAHAN BAKU UNTUK PROSES PRODUKSI	1.771.097.000	1.117.646.241	653.450.759	63,10
525129	OBAT & ALKES HABIS PAKAI	143.928.259.000	122.020.933.359	21.907.325.641	84,78
<b>C</b>	<b>BELANJA MODAL ( BLU )</b>	<b>32.370.120.000</b>	<b>19.147.117.954</b>	<b>13.223.002.046</b>	<b>59,15</b>
537112	BELANJA MODAL PERALATAN DAN MESIN (MEDIK & NON MEDIK)	28.779.465.000	18.559.017.164	10.220.447.836	64,49
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	12.947.212.000	10.366.853.390	2.580.358.610	80,07
	2. PENGADAAN ALAT NON MEDIK/SARANA DAN PRASARANA	15.832.253.000	8.192.163.774	7.640.089.226	51,74
537115	RENOVASI GEDUNG DAN BANGUNAN/BELANJA MODAL FISIK LAINNYA	3.590.655.000	588.100.790	3.002.554.210	16,38
<b>JUMLAH ANGGARAN BLU</b>		<b>511.353.531.000</b>	<b>424.706.297.473</b>	<b>86.647.233.527</b>	<b>83,06</b>
<b>JUMLAH ANGG. RM DAN BLU</b>		<b>736.392.481.000</b>	<b>523.344.244.503</b>	<b>213.048.236.497</b>	<b>71,07</b>

Mengetahui,  
 Plt. Direktur Utama RSUP Persahabatan  
  
 Dr. Rita Rogayah, Sp.P(K), MARS  
 NIP.196107151989102001

**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

KODE MAK ( RM )	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN (dalam Rp)						TOTAL REALISASI (JANUARI s.d NOVEMBER)	SISA	%
			JANUARI s.d JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	JUMLAH AGUSTUS s.d NOVEMBER			
<b>51</b>	<b>PEMBAYARAN GAJI &amp; TUNJANGAN PNS</b>	<b>85.257.682.000</b>	<b>52.399.964.815</b>	<b>6.096.479.080</b>	<b>6.126.639.524</b>	<b>6.039.517.205</b>	<b>6.032.686.727</b>	<b>24.295.322.536</b>	<b>76.695.287.351</b>	<b>8.562.394.649</b>	<b>89,96</b>
511111	Belanja Gaji Pokok PNS	57.844.971.000	37.572.923.743	4.414.030.657	4.922.299.700	4.193.338.720	3.870.745.300	17.400.414.377	54.973.338.120	2.871.632.880	95,04
511119	Belanja Pembulatan Gaji PNS	933.000	298.331	39.125	39.119	47.133	38.171	163.548	461.879	471.121	49,50
511121	Belanja Tunj. Suami/Istri PNS	4.347.879.000	1.722.046.140	218.474.150	568.104.861	264.698.170	700.932.476	1.752.209.657	3.474.255.797	873.623.203	79,91
511122	Belanja Tunj. Anak PNS	1.091.640.000	418.998.024	52.502.260	52.276.218	63.601.116	52.262.434	220.642.028	639.640.052	451.999.948	58,59
511123	Belanja Tunj. Struktural PNS	481.452.000	209.015.000	26.560.000	27.280.000	43.040.000	26.560.000	123.440.000	332.455.000	148.997.000	69,05
511124	Belanja Tunj. Fungsional PNS	6.936.161.000	4.898.228.363	359.399.000	356.939.000	464.139.000	348.764.000	1.529.241.000	6.427.469.363	508.691.637	92,67
511125	Belanja Tunj. PPh PNS	338.031.000	160.600.513	11.126.948	10.971.616	15.129.046	10.514.326	47.741.936	208.342.449	129.688.551	61,63
511126	Belanja Tunj. Beras PNS	2.782.778.000	1.045.599.960	145.346.940	145.129.680	176.053.020	143.464.020	609.993.660	1.655.593.620	1.127.184.380	59,49
511129	Belanja Uang Makan PNS	10.512.894.000	6.109.934.741	838.070.000	12.859.330	783.351.000	849.221.000	2.483.501.330	8.593.436.071	1.919.457.929	81,74
511151	Belanja Tunjangan Umum PNS	920.943.000	262.320.000	30.930.000	30.740.000	36.120.000	30.185.000	127.975.000	390.295.000	530.648.000	42,38
<b>52</b>	<b>PERSEDIAAN BARANG KONSUMSI (OBAT-OBATAN)</b>	<b>38.647.515.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269.489.000</b>	<b>269.489.000</b>	<b>269.489.000</b>	<b>38.378.026.000</b>	<b>0,70</b>
521811	Belanja Barang Persediaan Barang Konsumsi (Obat-Obatan, AMHP, Benang Bedah)	38.647.515.000	-	-	-	-	269.489.000	269.489.000	269.489.000	38.378.026.000	0,70
<b>53</b>	<b>BELANJA MODAL ( RM )</b>	<b>101.133.753.000</b>	<b>18.044.601.831</b>	<b>55.650.000</b>	<b>1.079.655.000</b>	<b>1.514.405.000</b>	<b>978.858.848</b>	<b>3.628.568.848</b>	<b>21.673.170.679</b>	<b>79.460.582.321</b>	<b>21,43</b>
532111	BELANJA MODAL PERALATAN DAN MESIN	97.913.753.000	17.438.839.831	55.650.000	1.079.655.000	-	978.858.848	2.114.163.848	19.553.003.679	78.360.749.321	19,97
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	40.229.753.000	17.438.839.831	55.650.000	1.079.655.000	-	978.858.848	2.114.163.848	19.553.003.679	20.676.749.321	48,60
	2. PENGADAAN ALAT KESEHATAN DAN MESIN APBN-P 2019	57.684.000.000	-	-	-	-	-	-	-	57.684.000.000	-
533111	BELANJA MODAL GEDUNG DAN BANGUNAN	3.220.000.000	605.762.000	-	-	1.514.405.000	-	1.514.405.000	2.120.167.000	1.099.833.000	65,84
<b>JUMLAH ANGGARAN RM</b>		<b>225.038.950.000</b>	<b>70.444.566.646</b>	<b>6.152.129.080</b>	<b>7.206.294.524</b>	<b>7.553.922.205</b>	<b>7.281.034.575</b>	<b>28.193.380.384</b>	<b>98.637.947.030</b>	<b>126.401.002.970</b>	<b>43,83</b>

Mengetahui,

4 Plt. Direktur Utama RSUP Persahabatan



**Dr. Rita Rogayah, Sp.P(K), MARS**  
NIP.196107151989102001



**PENYERAPAN BELANJA PNPB (BLU)  
 BULAN NOVEMBER 2019**

**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

KODE MAK (BLU)	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN (dalam Rp)							TOTAL REALISASI	SISA	%
			JAN	FEB	MAR	APR	MEI	JUN	JUL			
<b>A</b>	<b>BELANJA REMUNERASI &amp; PENGEMBANGAN SDM</b>	<b>205.432.533.000</b>	<b>16.060.034.728</b>	<b>15.563.412.506</b>	<b>15.459.334.088</b>	<b>15.419.285.423</b>	<b>27.779.839.858</b>	<b>13.823.323.499</b>	<b>17.593.898.497</b>	<b>121.699.128.599</b>	<b>83.733.404.401</b>	<b>59,24</b>
<b>525111</b>	<b>BELANJA PEGAWAI DAN REMUNERASI</b>	<b>205.432.533.000</b>	<b>16.060.034.728</b>	<b>15.563.412.506</b>	<b>15.459.334.088</b>	<b>15.419.285.423</b>	<b>27.779.839.858</b>	<b>13.823.323.499</b>	<b>17.593.898.497</b>	<b>121.699.128.599</b>	<b>83.733.404.401</b>	<b>59,24</b>
	a. Belanja Gaji dan Uang Makan Pegawai Non PNS	17.543.439.777	1.096.331.935	1.064.255.414	1.040.120.762	1.022.308.560	3.534.945.089	166.696.000	2.914.628.393	10.839.286.153	6.704.153.624	61,79
	b. Pay For Position (P1)	35.614.510.223	2.919.628.959	2.921.683.902	2.944.929.964	2.943.615.204	2.940.510.788	2.938.465.624	2.940.189.077	20.549.023.518	15.065.486.705	57,70
	c. Pay For Performances (P2)	131.591.494.000	11.192.851.958	11.257.959.268	11.017.999.718	10.665.949.644	10.671.260.410	10.528.271.378	10.875.515.760	76.209.808.136	55.381.685.864	57,91
	d. Pay For People (P3)	15.648.948.000	432.553.357	177.301.722	423.284.644	664.002.427	10.437.415.312	172.375.497	686.579.473	12.993.512.432	2.655.435.568	83,03
	e. Pengembangan SDM, Pendidikan & Penelitian	5.034.141.000	418.668.519	142.212.200	32.999.000	123.409.588	195.708.259	17.515.000	176.985.794	1.107.498.360	3.926.642.640	22,00
<b>2.094.509</b>	<b>Layanan Operasional UPT BLU</b>	<b>273.550.878.000</b>	<b>27.984.043.452</b>	<b>23.912.109.405</b>	<b>20.359.274.084</b>	<b>25.969.785.547</b>	<b>23.902.137.765</b>	<b>10.659.012.334</b>	<b>20.818.291.043</b>	<b>153.604.653.630</b>	<b>119.946.224.370</b>	<b>56,15</b>
<b>B</b>	<b>BELANJA OPERASIONAL DAN PEMELIHARAAN RS (BLU)</b>	<b>120.421.869.000</b>	<b>10.228.068.580</b>	<b>9.924.234.015</b>	<b>5.593.573.761</b>	<b>13.022.016.461</b>	<b>10.389.474.282</b>	<b>5.949.394.405</b>	<b>12.691.877.207</b>	<b>67.798.638.711</b>	<b>52.623.230.289</b>	<b>56,30</b>
	OPERASIONAL PERKANTORAN	92.961.151.000	5.789.570.321	6.990.407.026	3.721.137.809	9.938.711.512	7.832.927.641	4.899.425.967	11.417.392.347	50.589.572.623	42.371.578.377	54,42
<b>525112</b>	<b>BEBAN BARANG</b>	<b>10.880.700.000</b>	<b>419.772.981</b>	<b>733.690.460</b>	<b>352.809.274</b>	<b>404.555.716</b>	<b>688.666.900</b>	<b>381.813.485</b>	<b>1.001.755.144</b>	<b>3.983.063.960</b>	<b>6.897.636.040</b>	<b>36,61</b>
	a. Belanja Snack Rapat	550.350.000	40.808.400	26.525.388	29.674.300	16.976.500	18.559.000	1.250.000	20.475.000	154.268.588	396.081.412	28,03
	b. Penunjang Administrasi Perkantoran	8.500.350.000	353.224.581	699.965.072	323.134.974	370.076.016	643.541.900	380.563.485	453.459.794	3.223.965.822	5.276.384.178	37,93
	- Penggandaan/Fotocopy	850.000.000	94.352.721	7.978.500	8.552.206	14.343.868	5.985.675	3.727.400	14.334.456	149.274.826	700.725.174	17,56
	- Promosi Iklan	675.000.000	13.552.000	206.039.500	64.593.000	3.871.000	44.298.520	218.363.000	9.627.621	560.344.641	114.655.359	83,01
	- Air Minum Pegawai	825.000.000	6.546.000	3.379.000	9.255.800	39.864.578	4.215.000	1.568.000	7.464.400	72.292.778	752.707.222	8,76
	- Penunjang Administrasi Perkantoran	6.150.350.000	238.773.860	482.568.072	240.733.968	311.996.570	589.042.705	156.905.085	422.033.317	2.442.053.577	3.708.296.423	39,71
	c. Pakaian Dinas	880.000.000	12.815.000	7.200.000	-	17.503.200	26.566.000	-	527.820.350	591.904.550	288.095.450	67,26
	d. Linen Keperawatan	950.000.000	12.925.000	-	-	-	-	-	-	12.925.000	937.075.000	1,36
<b>525113</b>	<b>BEBAN JASA</b>	<b>10.905.000.000</b>	<b>821.843.518</b>	<b>904.775.625</b>	<b>842.387.982</b>	<b>986.816.304</b>	<b>850.573.160</b>	<b>963.597.650</b>	<b>894.903.035</b>	<b>6.264.897.274</b>	<b>4.640.102.726</b>	<b>57,45</b>
	- Belanja Langganan Listrik	9.473.000.000	773.456.071	784.260.571	724.531.171	805.031.671	800.709.871	846.529.771	779.982.871	5.514.501.997	3.958.498.003	58,21
	- Belanja Langganan Telepon	225.000.000	15.381.447	14.879.058	14.220.815	15.256.366	14.857.289	14.172.133	13.945.918	102.713.026	122.286.974	45,65
	- Belanja Langganan Air	757.000.000	-	68.629.996	68.629.996	131.522.267	-	67.889.746	65.968.246	402.640.251	354.359.749	53,19
	- Belanja Langganan Internet	450.000.000	33.006.000	37.006.000	35.006.000	35.006.000	35.006.000	35.006.000	35.006.000	245.042.000	204.958.000	54,45
	<b>BELANJA TUPOKSI</b>	<b>9.200.750.000</b>	<b>396.304.136</b>	<b>459.848.467</b>	<b>167.811.366</b>	<b>719.309.724</b>	<b>592.343.111</b>	<b>267.750.480</b>	<b>627.459.702</b>	<b>3.230.826.986</b>	<b>5.969.923.014</b>	<b>35,11</b>
<b>525112</b>	<b>BELANJA BARANG PERSEDIAAN BAHAN BAKU UNTUK PROSES PRODUKSI/BELANJA PENAMBAH DAYA TAHAN TUBUH</b>	<b>850.000.000</b>	<b>-</b>	<b>18.620.001</b>	<b>-</b>	<b>40.408.541</b>	<b>19.552.520</b>	<b>19.552.520</b>	<b>-</b>	<b>98.133.582</b>	<b>751.866.418</b>	<b>11,55</b>
	- Belanja Penambah Daya Tahan Tubuh	850.000.000	-	18.620.001	-	40.408.541	19.552.520	19.552.520	-	98.133.582	751.866.418	11,55
<b>525126</b>	<b>BELANJA BARANG/BELANJA BAHAN MAKAN PASIEN</b>	<b>8.350.750.000</b>	<b>396.304.136</b>	<b>441.228.466</b>	<b>167.811.366</b>	<b>678.901.183</b>	<b>572.790.591</b>	<b>248.197.960</b>	<b>627.459.702</b>	<b>3.132.693.404</b>	<b>5.218.056.596</b>	<b>37,51</b>
	- Belanja Bahan Makan Pasien	8.350.750.000	396.304.136	441.228.466	167.811.366	678.901.183	572.790.591	248.197.960	627.459.702	3.132.693.404	5.218.056.596	37,51
<b>525114</b>	<b>BELANJA PEMELIHARAAN</b>	<b>26.039.316.000</b>	<b>4.357.685.259</b>	<b>2.791.516.389</b>	<b>1.840.046.852</b>	<b>2.928.902.449</b>	<b>2.409.375.191</b>	<b>1.035.598.438</b>	<b>1.226.512.360</b>	<b>16.589.636.938</b>	<b>9.449.679.062</b>	<b>63,71</b>
<b>525114</b>	<b>BELANJA PEMELIHARAAN GEDUNG DLL</b>	<b>6.000.000.000</b>	<b>744.629.215</b>	<b>509.940.260</b>	<b>113.611.100</b>	<b>1.132.015.950</b>	<b>828.653.215</b>	<b>290.592.046</b>	<b>167.691.560</b>	<b>3.787.133.346</b>	<b>2.212.866.654</b>	<b>63,12</b>
<b>525114</b>	<b>PEMELIHARAAN FASILITAS KANTOR</b>	<b>19.714.316.000</b>	<b>3.611.937.344</b>	<b>2.277.541.329</b>	<b>1.724.769.043</b>	<b>1.772.251.024</b>	<b>1.541.525.476</b>	<b>740.248.892</b>	<b>1.038.198.700</b>	<b>12.706.471.808</b>	<b>7.007.844.192</b>	<b>64,45</b>
	- Pemeliharaan Peralatan Medik & Kontrak Service Peralatan Medik	11.375.000.000	2.825.937.120	857.550.564	1.125.033.193	755.903.798	498.205.863	343.392.895	861.209.968	7.267.233.401	4.107.766.599	63,89
	a. Pemeliharaan Peralatan Medik	6.100.000.000	2.715.670.420	627.233.481	475.990.323	462.787.965	296.602.850	263.591.290	118.358.850	4.960.235.179	1.139.764.821	81,32
	b. Kontrak Service Alat Medik	4.300.000.000	88.621.500	224.377.083	77.056.875	252.306.333	142.928.013	79.801.605	742.851.118	1.607.942.527	2.692.057.473	37,39
	c. Pengujian Peralatan Medik/Kalibrasi	975.000.000	21.645.200	5.940.000	571.985.995	40.809.500	58.675.000	-	699.055.695	275.944.305	71.700	71,70
	- Pemeliharaan Peralatan Non Medik & Kontrak Service Peralatan Non Medik	8.339.316.000	786.000.224	1.419.990.765	599.735.850	1.016.347.226	1.043.319.613	396.855.997	176.988.732	5.439.238.407	2.900.077.593	65,22
	a. Pemeliharaan Peralatan Non Medik	4.569.316.000	432.677.411	733.394.760	375.056.420	713.058.081	693.184.333	112.014.000	98.306.650	3.157.691.655	1.411.624.345	69,11
	b. Kontrak Service Alat Non Medik	3.600.000.000	341.904.813	686.596.005	224.679.430	303.289.145	336.539.280	278.901.997	78.682.082	2.250.592.752	1.349.407.248	62,52
	c. Pengujian Peralatan Non Medik/Kalibrasi	170.000.000	11.418.000	-	-	-	13.596.000	5.940.000	-	30.954.000	139.046.000	18,21
<b>525114</b>	<b>PEMELIHARAAN KENDARAAN RODA 2 &amp; RODA 4</b>	<b>325.000.000</b>	<b>1.118.700</b>	<b>4.034.800</b>	<b>1.666.709</b>	<b>24.635.475</b>	<b>39.196.500</b>	<b>4.757.500</b>	<b>20.622.100</b>	<b>96.031.784</b>	<b>228.968.216</b>	<b>29,55</b>



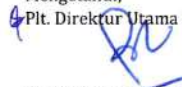
KODE MAK (BLU)	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN (dalam Rp)							TOTAL REALISASI	SISA	%
			JAN	FEB	MAR	APR	MEI	JUN	JUL			
525123	SUKU CADANG MEDIK & NON MEDIK / Belanja Barang Persediaan Pemeliharaan - BLU	1.421.402.000	80.813.000	142.310.600	32.389.100	154.402.500	147.171.450	14.370.000	47.972.500	619.429.150	801.972.850	43,58
	- Suku Cadang Medik (IPS RS)	399.153.180	-	-	14.739.500	-	-	13.120.000	-	27.859.500	371.293.680	6,98
	- Suku Cadang Non Medik (IPS RS)	617.738.820	62.399.000	96.094.900	-	137.897.500	63.388.650	-	38.606.500	398.386.550	219.352.270	64,49
	- Suku Cadang Non Medik (Umum)	210.350.000	-	9.453.400	7.459.600	12.776.500	79.626.800	-	2.855.000	111.971.300	98.378.700	53,23
	- Suku Cadang Non Medik (SIMRS)	194.160.000	18.414.000	36.762.300	10.190.000	3.728.500	4.156.000	1.250.000	6.711.000	81.211.800	112.948.200	41,83
525115	PERJALANAN DINAS	1.000.000.000	39.526.000	115.586.306	6.262.700	39.372.000	71.534.769	8.674.887	84.690.905	365.647.567	634.352.433	36,56
525119	BELANJA JASA LAINNYA	59.459.275.000	4.384.363.952	4.744.141.610	2.361.368.473	7.648.945.246	5.534.932.778	2.333.515.335	8.999.096.113	36.006.363.507	23.452.911.493	60,56
525121	BELANJA BARANG PERSEDIAAN BARANG KONSUMSI	8.945.079.000	124.063.870	492.213.025	132.209.380	819.205.207	464.503.114	1.168.510.610	12.148.555	3.212.853.761	5.732.225.239	35,92
	- ATK / Alat Tulis Kantor	1.303.388.000	2.875.000	2.943.500	-	30.431.600	9.900.000	157.769.660	-	203.919.760	1.099.468.240	15,65
	- Cetakan Medik dan Non Medik	2.202.980.000	2.935.000	261.897.000	97.235.000	255.757.000	93.560.750	29.700.000	5.882.500	746.967.250	1.456.012.750	33,91
	- Barang Rumah Tangga	3.328.711.000	118.253.870	226.602.525	34.974.380	217.461.200	331.185.864	671.913.970	6.266.055	1.606.657.864	1.722.053.136	48,27
	- Perlengkapan Komputer	2.110.000.000	-	770.000	-	315.555.407	29.856.500	309.126.980	-	655.308.887	1.454.691.113	31,06
525126	BELANJA BARANG PERSEDIAAN BAHAN BAKU UNTUK PROSES PRODUKSI	1.771.097.000	-	-	26.100.000	39.817.039	222.716.920	43.314.000	424.798.595	756.746.554	1.014.350.446	42,73
	- Gas ELPIJI	450.000.000	-	-	-	28.238.700	15.376.920	43.314.000	-	86.929.620	363.070.380	19,32
	- Bahan Bakar Solar	1.321.097.000	-	-	26.100.000	11.578.339	207.340.000	-	424.798.595	669.816.934	651.280.066	50,70
525129	OBAT & ALKES HABIS PAKAI	143.928.259.000	17.359.670.736	13.528.026.923	14.597.888.957	12.228.459.362	12.920.320.372	4.441.867.449	7.498.954.134	82.575.187.933	61.353.071.067	57,37
C	BELANJA MODAL (BLU)	32.370.120.000	1.824.739.156	1.201.833.743	1.829.557.587	2.115.624.600	1.838.494.046	1.398.034.302	4.068.560.372	14.276.843.806	18.093.276.194	44,11
537112	BELANJA MODAL PERALATAN DAN MESIN (MEDIK & NON MEDIK)	28.779.465.000	1.782.829.156	1.130.100.150	1.697.997.587	2.115.624.600	1.754.784.046	1.398.034.302	4.068.560.372	13.947.930.213	14.831.534.787	48,46
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	12.947.212.000	1.176.584.881	547.087.750	555.869.462	763.578.200	-	256.303.580	3.977.755.372	7.277.179.245	5.670.032.755	56,21
	2. PENGADAAN ALAT NON MEDIK/SARANA DAN PRASARANA	15.832.253.000	606.244.275	583.012.400	1.142.128.125	1.352.046.400	1.754.784.046	1.141.730.722	90.805.000	6.670.750.968	9.161.502.032	42,13
	- Modal Peralatan dan Mesin non medik	15.372.253.000	606.244.275	583.012.400	1.142.128.125	1.352.046.400	1.349.794.046	1.141.730.722	90.805.000	6.265.760.968	9.106.492.032	40,76
	- Modal kendaraan bermotor	460.000.000	-	-	-	-	404.990.000	-	-	404.990.000	55.010.000	88,04
537115	RENOVASI GEDUNG DAN BANGUNAN/BELANJA MODAL FISIK LAINNYA	3.590.655.000	41.910.000	71.733.593	131.560.000	-	83.710.000	-	-	328.913.593	3.261.741.407	9,16
	JUMLAH ANGGARAN BLU	511.353.531.000	45.868.817.336	40.677.355.654	37.648.165.759	43.504.695.570	53.520.471.669	25.880.370.135	42.480.749.912	289.580.628.035	221.772.904.965	56,63



KODE MAK (BLU)	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN (dalam Rp)							TOTAL REALISASI (JANUARI s.d NOVEMBER)	SISA	%
			JANUARI s.d JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	JUMLAH AGUSTUS s.d NOVEMBER			
A	BELANJA REMUNERASI & PENGEMBANGAN SDM	205.432.533.000	121.699.128.599	14.931.399.385	15.131.896.172	15.765.418.556	16.560.752.311	-	62.389.466.424	184.088.595.023	21.343.937.977	89,61
525111	BELANJA PEGAWAI DAN REMUNERASI	205.432.533.000	121.699.128.599	14.931.399.385	15.131.896.172	15.765.418.556	16.560.752.311	-	62.389.466.424	184.088.595.023	21.343.937.977	89,61
	a. Belanja Gaji dan Uang Makan Pegawai Non PNS	17.543.439.777	10.839.286.153	252.420.000	1.118.377.173	1.108.036.421	1.127.119.071		3.605.952.665	14.445.238.818	3.098.200.959	82,34
	b. Pay For Position (P1)	35.614.510.223	20.549.023.518	2.982.792.127	2.974.031.162	2.966.965.752	3.030.885.816		11.954.674.857	32.503.698.375	3.110.811.848	91,27
	c. Pay For Performance (P2)	131.591.494.000	76.209.808.136	10.959.220.881	10.775.760.829	10.595.482.396	10.881.198.438		43.211.662.544	119.421.470.680	12.170.023.320	90,75
	d. Pay For People (P3)	15.648.948.000	12.993.512.432	581.738.149	181.636.800	716.537.189	451.528.823		1.931.440.961	14.924.953.393	723.994.607	95,37
	e. Pengembangan SDM, Pendidikan & Penelitian	5.034.141.000	1.107.498.360	155.228.228	82.090.208	378.396.798	1.070.020.163		1.685.735.397	2.793.233.757	2.240.907.243	55,49
2.094.509	Layanan Operasional UPT BLU	273.550.878.000	153.604.653.630	19.713.084.124	11.398.248.499	20.218.488.265	16.536.109.978	-	67.865.930.866	221.470.584.496	52.080.293.504	80,96
B	BELANJA OPERASIONAL DAN PEMELIHARAAN RS (BLU)	120.421.869.000	67.798.638.711	6.737.501.270	5.394.392.287	7.253.113.382	7.282.522.692	-	26.667.529.631	94.466.168.342	25.955.700.658	78,45
	OPERASIONAL PERKANTORAN	92.961.151.000	50.589.572.623	4.899.698.739	4.953.704.159	6.009.629.606	5.940.931.579	-	21.803.964.083	72.393.536.706	20.567.614.294	77,88
525112	BEBAN BARANG	10.880.700.000	3.983.063.960	449.368.725	307.635.833	358.821.850	298.550.089	-	1.414.376.497	5.397.440.457	5.483.259.543	49,61
	a. Belanja Snack Rapat	550.350.000	154.268.588	6.535.650	16.252.000	19.059.800	20.210.500		62.057.950	216.326.538	334.023.462	39,31
	b. Penunjang Administrasi Perkantoran	8.500.350.000	3.223.965.822	439.233.075	291.383.833	339.162.050	275.779.589	-	1.345.558.547	4.569.524.369	3.930.825.631	53,76
	- Penggandaan/Fotocopy	850.000.000	149.274.826	18.974.939	7.173.600	9.742.861	5.708.485		41.599.885	190.874.711	659.125.289	22,46
	- Promosi Iklan	675.000.000	560.344.641	6.129.800	7.382.800	6.605.000	2.308.000		22.425.600	582.770.241	92.229.759	86,34
	- Air Minum Pegawai	825.000.000	72.292.778	11.786.501	7.814.050	5.804.500	9.018.000		34.423.051	106.715.829	718.284.171	12,94
	- Penunjang Administrasi Perkantoran	6.150.350.000	2.442.053.577	402.341.835	269.013.383	317.009.689	258.745.104		1.247.110.011	3.689.163.588	2.461.186.412	59,98
	c. Pakaiian Dinas	880.000.000	591.904.550	3.600.000	-	600.000	2.560.000		6.760.000	598.664.550	281.335.450	68,03
	d. Linen Keperawatan	950.000.000	12.925.000	-	-	-	-	-	-	12.925.000	937.075.000	1,36
525113	BEBAN JASA	10.905.000.000	6.264.897.274	968.786.660	890.182.777	933.456.189	995.848.411	-	3.788.274.037	10.053.171.311	851.828.689	92,19
	- Belanja Langganan Listrik	9.473.000.000	5.514.501.997	848.778.871	770.893.489	812.219.971	874.687.621		3.306.579.952	8.821.081.949	651.918.051	93,12
	- Belanja Langganan Telepon	225.000.000	102.713.026	15.459.868	15.669.042	15.012.497	14.217.294		60.358.701	163.071.727	61.928.273	72,48
	- Belanja Langganan Air	757.000.000	402.640.251	69.541.921	68.614.246	71.217.721	71.937.496		281.311.384	683.951.635	73.048.365	90,35
	- Belanja Langganan Internet	450.000.000	245.042.000	35.006.000	35.006.000	35.006.000	35.006.000		140.024.000	385.066.000	64.934.000	85,57
	BELANJA TUPOKSI	9.200.750.000	3.230.826.986	69.225.921	494.546.587	899.448.686	289.434.615	-	1.752.655.809	4.983.482.795	4.217.267.205	54,16
525112	BELANJA BARANG PERSEDIAAN BAHAN BAKU UNTUK PROSES PRODUKSI/BELANJA PENAMBAH DAYA TAHAN TUBUH	850.000.000	98.133.582	19.552.520	13.035.013	6.517.507	41.913.017	-	81.018.057	179.151.639	670.848.361	21,08
	- Belanja Penambah Daya Tahan Tubuh	850.000.000	98.133.582	19.552.520	13.035.013	6.517.507	41.913.017		81.018.057	179.151.639	670.848.361	21,08
525126	BELANJA BARANG/BELANJA BAHAN MAKAN PASIEN	8.350.750.000	3.132.693.404	49.673.401	481.511.574	892.931.179	247.521.598	-	1.671.637.752	4.804.331.156	3.546.418.844	57,53
	- Belanja Bahan Makan Pasien	8.350.750.000	3.132.693.404	49.673.401	481.511.574	892.931.179	247.521.598		1.671.637.752	4.804.331.156	3.546.418.844	57,53
525114	BELANJA PEMELIHARAAN	26.039.316.000	16.589.636.938	1.582.722.861	231.957.088	1.243.483.776	1.341.591.113	-	4.399.754.838	20.989.391.776	5.049.924.224	80,61
525114	BELANJA PEMELIHARAAN GEDUNG DLL	6.000.000.000	3.787.133.346	378.656.419	69.198.400	466.907.466	114.904.143		1.029.666.428	4.816.799.774	1.183.200.226	80,28
525114	PEMELIHARAAN FASILITAS KANTOR	19.714.316.000	12.706.471.808	1.198.721.542	159.903.488	776.576.310	1.224.151.970	-	3.359.353.310	16.065.825.118	3.648.490.882	81,49
	- Pemeliharaan Peralatan Medik & Kontrak Service Peralatan Medik	11.375.000.000	7.267.233.401	372.653.445	36.775.573	492.016.151	566.007.004	-	1.467.452.173	8.734.685.574	2.640.314.426	76,79
	a. Pemeliharaan Peralatan Medik	6.100.000.000	4.960.235.179	287.896.840	12.062.240	261.288.217	464.130.000		1.025.377.297	5.985.612.476	114.387.524	98,12
	b. Kontrak Service Alat Medik	4.300.000.000	1.607.942.527	72.299.605	17.833.333	201.016.934	57.177.004		348.326.876	1.956.269.403	2.343.730.597	45,49
	c. Pengujian Peralatan Medik/Kalibrasi	975.000.000	699.055.695	12.457.000	6.880.000	29.711.000	44.700.000		93.748.000	792.803.695	182.196.305	81,31
	- Pemeliharaan Peralatan Non Medik & Kontrak Service Peralatan Non Medik	8.339.316.000	5.439.238.407	826.068.097	123.127.915	284.560.159	658.144.966	-	1.891.901.137	7.331.139.544	1.008.176.456	87,91
	a. Pemeliharaan Peralatan Non Medik	4.569.316.000	3.157.691.655	572.333.428	85.787.500	131.687.785	439.239.154		1.229.047.867	4.386.739.522	182.576.478	96,00
	b. Kontrak Service Alat Non Medik	3.600.000.000	2.250.592.752	253.734.669	37.340.415	152.872.374	218.905.812		662.853.270	2.913.446.022	686.553.978	80,93
	c. Pengujian Peralatan Non Medik/Kalibrasi	170.000.000	30.954.000	-	-	-	-		-	30.954.000	139.046.000	18,21
525114	PEMELIHARAAN KENDARAAN RODA 2 & RODA 4	325.000.000	96.031.784	5.344.900	2.855.200	-	2.535.000		10.735.100	106.766.884	218.233.116	32,85
525123	SUKU CADANG MEDIK & NON MEDIK / Belanja Barang Persediaan Pemeliharaan - BLU	1.421.402.000	619.429.150	255.079.670	208.731.040	-	-	-	463.810.710	1.083.239.860	338.162.140	76,21
	- Suku Cadang Medik (IPS RS)	399.153.180	27.859.500	213.871.570	-	-	-		213.871.570	241.731.070	157.422.110	60,56
	- Suku Cadang Non Medik (IPS RS)	617.738.820	398.386.550	34.801.100	107.600.620	-	-		142.401.720	540.788.270	76.950.550	87,54
	- Suku Cadang Non Medik (Umum)	210.350.000	111.971.300	2.325.000	485.000	-	-		2.810.000	114.781.300	95.568.700	54,57
	- Suku Cadang Non Medik (SIMRS)	194.160.000	81.211.800	4.082.000	100.645.420	-	-		104.727.420	185.939.220	8.220.780	95,77
525115	PERJALANAN DINAS	1.000.000.000	365.647.567	72.614.800	22.377.100	20.659.493	48.035.713		163.687.106	529.334.673	470.665.327	52,93
525119	BELANJA JASA LAINNYA	59.459.275.000	36.006.363.507	2.543.992.279	3.686.937.849	4.325.034.854	3.689.654.854	-	14.245.619.836	50.251.983.343	9.207.291.657	84,51



KODE MAK ( BLU )	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT / KOMPONEN/SUB KOMP/AKUN/DETAIL	PAGU ANGGARAN	REALISASI KEUANGAN							TOTAL REALISASI (JANUARI s.d NOVEMBER)	SISA	%
			(dalam Rp)									
			JANUARI s.d JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	JUMLAH AGUSTUS s.d NOVEMBER			
525121	BELANJA BARANG PERSEDIAAN BARANG KONSUMSI	8.945.079.000	3.212.853.761	855.025.275	46.570.600	238.629.920	690.881.125	-	1.831.106.920	5.043.960.681	3.901.118.319	56,39
	- ATK / Alat Tulis Kantor	1.303.388.000	203.919.760	63.616.300	-	89.529.880	122.700		153.268.880	357.188.640	946.199.360	27,40
	- Cetakan Medik dan Non Medik	2.202.980.000	746.967.250	190.516.175	5.959.250	15.600.840	473.007.905		685.084.170	1.432.051.420	770.928.580	65,01
	- Barang Rumah Tangga	3.328.711.000	1.606.657.864	306.027.900	40.611.350	115.438.200	44.225.520		506.302.970	2.112.960.834	1.215.750.166	63,48
	- Perlengkapan Komputer	2.110.000.000	655.308.887	294.864.900	-	18.061.000	173.525.000		486.450.900	1.141.759.787	968.240.213	54,11
525126	BELANJA BARANG PERSEDIAAN BAHAN BAKU UNTUK PROSES PRODUKSI	1.771.097.000	756.746.554	9.911.000	-	133.027.300	217.961.387	-	360.899.687	1.117.646.241	653.450.759	63,10
	- Gas ELPIJI	450.000.000	86.929.620	9.911.000	-	32.358.500	17.869.500		60.139.000	147.068.620	302.931.380	32,68
	- Bahan Bakar Solar	1.321.097.000	669.816.934	-	-	100.668.800	200.091.887		300.760.687	970.577.621	350.519.379	73,47
525129	OBAT & ALKES HABIS PAKAI	143.928.259.000	82.575.187.933	12.906.356.933	5.509.309.625	12.065.926.197	8.964.152.671		39.445.745.426	122.020.933.359	21.907.325.641	84,78
C	BELANJA MODAL ( BLU )	32.370.120.000	14.276.843.806	896.117.876	133.348.000	3.535.409.635	305.398.637	-	4.870.274.148	19.147.117.954	13.223.002.046	59,15
537112	BELANJA MODAL PERALATAN DAN MESIN (MEDIK & NON MEDIK)	28.779.465.000	13.947.930.213	896.117.876	133.348.000	3.415.784.775	165.836.300	-	4.611.086.951	18.559.017.164	10.220.447.836	64,49
	1. PENGADAAN ALAT KESEHATAN DAN MESIN (MEDIK)	12.947.212.000	7.277.179.245	30.695.474	116.100.000	2.942.878.671	-		3.089.674.145	10.366.853.390	2.580.358.610	80,07
	2. PENGADAAN ALAT NON MEDIK/SARANA DAN PRASARANA	15.832.253.000	6.670.750.968	865.422.402	17.248.000	472.906.104	165.836.300	-	1.521.412.806	8.192.163.774	7.640.089.226	51,74
	- Modal Peralatan dan Mesin non medik	15.372.253.000	6.265.760.968	865.422.402	17.248.000	472.906.104	165.836.300		1.521.412.806	7.787.173.774	7.585.079.226	50,66
	- Modal kendaraan bermotor	460.000.000	404.990.000	-	-	-	-		-	404.990.000	55.010.000	88,04
537115	RENOVASI GEDUNG DAN BANGUNAN/BELANJA MODAL FISIK LAINNYA	3.590.655.000	328.913.593	-	-	119.624.860	139.562.337	-	259.187.197	588.100.790	3.002.554.210	16,38
	JUMLAH ANGGARAN BLU	511.353.531.000	289.580.626.035	35.540.601.385	26.663.492.671	39.519.316.456	33.402.260.926	-	135.125.671.438	424.706.297.473	86.647.233.527	83,06

Mengetahui,  

 Plt. Direktur Utama RSUP Persahabatan

Dr. Rita Rogayah, Sp.P(K), MARS  
 NIP.196107151989102001

h



LAMPIRAN SURAT :  
 Nomor : KU.3.1/6531/2019  
 Tanggal 05 Desember 2019

**REKAPITULASI TARGET DAN PENDAPATAN  
 BULAN NOVEMBER 2019**

SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN

NO	MAP	KEGIATAN	TARGET	PENDAPATAN BULAN JANUARI S.D NOVEMBER	SISA	%
A	424111	PENDAPATAN JASA LAYANAN RS BLU				
		RAWAT JALAN UMUM	9.812.394.000	7.647.168.378	2.165.225.622	77,93
		RAWAT INAP UMUM	288.513.000	34.750.250	253.762.750	12,04
		IGD	5.945.996.000	4.194.747.033	1.751.248.967	70,55
		GRIYA PUSPA	29.111.545.000	25.820.441.345	3.291.103.655	88,69
		LABORATORIUM	1.778.967.000	921.435.420	857.531.580	51,80
		BPJS KESEHATAN	375.758.430.000	348.505.350.774	27.253.079.226	92,75
		PASIEN PERUSAHAAN	22.450.390.000	17.586.019.289	4.864.370.711	78,33
		IPMT	9.994.000.000	4.271.878.137	5.722.121.863	42,74
		FARMASI	5.706.895.000	5.014.397.429	692.497.571	87,87
		KARTU EMBOZ	190.272.000	117.775.000	72.497.000	61,90
		ADMINISTRASI LAINNYA	2.134.555.000	197.762.522	1.936.792.478	9,26
		PASIEN KPKNL	2.182.000	181.818	2.000.182	8,33
		DIKLAT	3.394.942.000	1.898.840.558	1.496.101.442	55,93
		ATM	431.193.000	14.583.600	416.609.400	3,38
		JUMLAH PEND. JASA LAYANAN	467.000.274.000	416.225.331.553	50.774.942.447	89,13
B	424312	PENDAPATAN HASIL KERJASAMA LEMBAGA/BADAN USAHA				
		SEWA LAHAN	5.497.599.000	3.320.283.453	2.177.315.547	60,40
		SEWA GEDUNG	118.185.000	85.284.722	32.900.278	72,16
		PEMBAYARAN SEWA LAINNYA	1.001.329.000	396.444.926	604.884.074	39,59
		JUMLAH PEND. HASIL KERJASAMA	6.617.113.000	3.802.013.101	2.815.099.899	57,46
C	424911	PENDAPATAN JASA LAYANAN PERBANKAN BLU				
		- JASA BANK	1.653.146.000	540.647.203	1.112.498.797	32,70
D	424913	DENDA KETERLAMBATAN PEKERJAAN PERUSAHAAN DALAM PENGADAAN BARANG/JASA & LAINNYA	582.998.000	95.424.436	487.573.564	16,37
		PENDAPATAN NON LAYANAN (B, C, D)	8.853.257.000	4.438.084.740	4.415.172.260	50,13
		JUMLAH (A s/d D)	475.853.531.000	420.663.416.293	55.190.114.707	88,40
		SALDO KAS BLU TAHUN 2019	35.500.000.000	35.500.000.000	-	100,00
		JUMLAH	511.353.531.000	456.163.416.293	55.190.114.707	89,21

Mengetahui,  
 Plt. Direktur Utama RSUP Persahabatan

  
 Dr. Rita Rogayah, Sp.P(K), MARS  
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**TARGET DAN PENDAPATAN  
 BULAN NOVEMBER 2019**

**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

NO	MAP	KEGIATAN	TARGET	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	JUMLAH PENDAPATAN (JANUARI S.D JULI)	PENCAPAIAN (%)
<b>A</b>	<b>424111</b>	<b>PENDAPATAN JASA LAYANAN RS BLU</b>										
		RAWAT JALAN UMUM	9.812.394.000	353.928.250	970.149.968	732.034.038	890.552.049	491.321.894	230.733.367	548.335.818	4.217.055.384	42,98
		RAWAT INAP UMUM	288.513.000	7.000.250	3.100.000	3.100.000	3.450.000	3.250.000	3.250.000	3.650.000	26.800.250	9,29
		IGD	5.945.996.000	391.237.128	476.430.413	362.803.938	369.420.278	351.755.992	248.553.998	407.926.863	2.608.128.610	43,86
		GRIYA PUSPA	29.111.545.000	2.624.916.709	2.294.681.200	2.205.161.289	2.533.365.417	2.013.680.213	1.492.148.971	2.870.487.020	16.034.440.819	55,08
		LABORATORIUM	1.778.967.000	156.673.325	85.116.325	83.524.000	97.979.500	62.549.375	49.170.500	106.174.470	641.187.495	36,04
		BPJS KESEHATAN	375.758.430.000	35.160.350.939	53.738.469.706	27.030.726.991	57.226.772.236	28.003.609.823	5.837.567.000	26.102.815.973	233.100.312.668	62,03
		PASIEEN PERUSAHAAN	22.450.390.000	801.877.741	899.734.631	528.684.036	732.216.907	6.673.750.209	369.800.380	1.273.963.134	11.280.027.038	50,24
		IPMT	9.994.000.000	1.831.882.458	215.121.842	189.136.866	192.126.487	119.597.296	101.678.952	336.970.779	2.986.514.680	29,88
		FARMASI	5.706.895.000	417.873.411	434.515.416	379.659.443	678.390.420	601.676.723	327.014.598	550.208.865	3.389.338.876	59,39
		KARTU EMBOZ	190.272.000	12.941.500	11.185.000	9.529.000	6.374.000	11.813.000	7.756.000	14.974.500	74.573.000	39,19
		ADMINISTRASI LAINNYA	2.134.555.000	-	-	10.411.032	174.175.058	100.000	956.111	-	185.642.201	8,70
		PASIEEN KPKNL	2.182.000	-	-	-	90.909	-	-	-	90.909	4,17
		DIKLAT	3.394.942.000	71.659.900	131.851.400	140.030.400	179.555.400	106.629.875	135.464.008	631.122.875	1.396.313.858	41,13
		ATM	431.193.000	-	-	-	-	3.500.000	-	-	3.500.000	0,81
		<b>JUMLAH PEND. JASA LAYANAN</b>	<b>467.000.274.000</b>	<b>41.830.341.611</b>	<b>59.260.355.901</b>	<b>31.674.801.033</b>	<b>63.084.468.661</b>	<b>38.443.234.400</b>	<b>8.804.093.885</b>	<b>32.846.630.297</b>	<b>275.943.925.788</b>	<b>59,09</b>
<b>B</b>	<b>424312</b>	<b>PENDAPATAN HASIL KERJASAMA LEMBAGA/BADAN USAHA</b>										
		SEWA LAHAN	5.497.599.000	832.050.000	82.500.000	-	137.269.203	40.000.000	-	786.000.000	1.877.819.203	34,16
		SEWA GEDUNG	118.185.000	-	-	-	20.133.522	8.000.000	-	13.000.000	41.133.522	34,80
		PEMBAYARAN LISTRIK	1.001.329.000	41.526.968	20.148.794	56.579.855	26.163.320	34.260.938	27.550.049	19.569.616	225.799.540	22,55
		<b>JUMLAH PEND. HASIL KERJASAMA</b>	<b>6.617.113.000</b>	<b>873.576.968</b>	<b>102.648.794</b>	<b>56.579.855</b>	<b>183.566.045</b>	<b>82.260.938</b>	<b>27.550.049</b>	<b>818.569.616</b>	<b>2.144.752.265</b>	<b>32,41</b>
<b>C</b>	<b>424911</b>	<b>PENDAPATAN JASA LAYANAN PERBANKAN BLU</b>										
		- JASA BANK	1.653.146.000	56.962.940	70.807.677	3.875.724	168.297.939	79.084.811	4.050.270	88.411.476	471.490.837	28,52
<b>D</b>	<b>424913</b>	<b>DENDA KETERLAMBATAN PEKERJAAN PERUSAHAAN DALAM PENGADAAN BARANG/JASA &amp; LAINNYA</b>	<b>582.998.000</b>	<b>3.623.360</b>	<b>8.518.011</b>	<b>6.719.174</b>	<b>28.947.749</b>	<b>6.519.900</b>	<b>4.836.482</b>	<b>2.669.040</b>	<b>61.833.716</b>	<b>10,61</b>
		<b>PENDAPATAN NON LAYANAN (B, C, D)</b>	<b>8.853.257.000</b>	<b>934.163.268</b>	<b>181.974.482</b>	<b>67.174.753</b>	<b>380.811.733</b>	<b>167.865.649</b>	<b>36.436.801</b>	<b>909.650.132</b>	<b>2.678.076.818</b>	<b>30,25</b>
		<b>JUMLAH (A s/d D)</b>	<b>475.853.531.000</b>	<b>42.764.504.879</b>	<b>59.442.330.383</b>	<b>31.741.975.786</b>	<b>63.465.280.394</b>	<b>38.611.100.049</b>	<b>8.840.530.686</b>	<b>33.756.280.429</b>	<b>278.622.002.606</b>	<b>58,55</b>
		<b>SALDO KAS BLU TAHUN 2019</b>	<b>35.500.000.000</b>			<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>20.000.000.000</b>	<b>35.500.000.000</b>	<b>100,00</b>
		<b>JUMLAH</b>	<b>511.353.531.000</b>	<b>42.764.504.879</b>	<b>59.442.330.383</b>	<b>67.241.975.786</b>	<b>98.965.280.394</b>	<b>74.111.100.049</b>	<b>44.340.530.686</b>	<b>53.756.280.429</b>	<b>314.122.002.606</b>	<b>61,43</b>

Keterangan :

Sumber Dari Bendahara Penerimaan BLU



**TARGET DAN PENDAPATAN**  
**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

**SATKER : (415448) RUMAH SAKIT UMUM PUSAT PERSAHABATAN**

NO	MAP	KEGIATAN	TARGET	JANUARI S.D JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	JUMLAH AGUSTUS S.D NOVEMBER	TOTAL PENDAPATAN	PENCAPAIAN (%)
A	424111	PENDAPATAN JASA LAYANAN RS BLU									
		RAWAT JALAN UMUM	9.812.394.000	4.217.055.384	709.089.868	608.737.520	1.132.644.607	979.640.999	3.430.112.994	7.647.168.378	77,93
		RAWAT INAP UMUM	288.513.000	26.800.250	2.000.000	2.200.000	1.700.000	2.050.000	7.950.000	34.750.250	12,04
		IGD	5.945.996.000	2.608.128.610	442.280.263	290.393.040	443.686.348	410.258.772	1.586.618.423	4.194.747.033	70,55
		GRIYA PUSPA	29.111.545.000	16.034.440.819	2.758.629.723	1.790.402.928	2.928.740.646	2.308.227.229	9.786.000.526	25.820.441.345	88,69
		LABORATORIUM	1.778.967.000	641.187.495	60.673.750	77.588.600	78.302.950	63.682.625	280.247.925	921.435.420	51,80
		BPJS KESEHATAN	375.758.430.000	233.100.312.668	28.178.022.659	5.195.768.045	18.430.969.999	63.600.277.403	115.405.038.106	348.505.350.774	92,75
		PASIEN PERUSAHAAN	22.450.390.000	11.280.027.038	661.443.615	989.152.439	1.759.554.289	2.895.841.908	6.305.992.251	17.586.019.289	78,33
		IPMT	9.994.000.000	2.986.514.680	197.357.358	101.288.434	172.971.148	813.746.517	1.285.363.457	4.271.878.137	42,74
		FARMASI	5.706.895.000	3.389.338.876	409.186.528	356.589.204	505.297.051	353.985.770	1.625.058.553	5.014.397.429	87,87
		KARTU EMBOZ	190.272.000	74.573.000	11.174.000	8.112.000	13.370.000	10.546.000	43.202.000	117.775.000	61,90
		ADMINISTRASI LAINNYA	2.134.555.000	185.642.201	7.674.500	93.913	4.051.908	300.000	12.120.321	197.762.522	9,26
		PASIEN KPKNL	2.182.000	90.909	-	90.909	-	-	90.909	181.818	8,33
		DIKLAT	3.394.942.000	1.396.313.858	118.868.059	199.463.500	66.823.942	117.371.199	502.526.700	1.898.840.558	55,93
		ATM	431.193.000	3.500.000	-	300.000	300.000	10.483.600	11.083.600	14.583.600	3,38
		<b>JUMLAH PEND. JASA LAYANAN</b>	<b>467.000.274.000</b>	<b>275.943.925.788</b>	<b>33.556.400.323</b>	<b>9.620.180.532</b>	<b>25.538.412.888</b>	<b>71.566.412.022</b>	<b>140.281.405.765</b>	<b>416.225.331.553</b>	<b>89,13</b>
B	424312	PENDAPATAN HASIL KERJASAMA LEMBAGA/BADAN USAHA									
		SEWA LAHAN	5.497.599.000	1.877.819.203	-	381.718.750	1.057.010.500	3.735.000	1.442.464.250	3.320.283.453	60,40
		SEWA GEDUNG	118.185.000	41.133.522	12.527.000	13.591.800	18.032.400	-	44.151.200	85.284.722	72,16
		PEMBAYARAN LISTRIK	1.001.329.000	225.799.540	29.518.812	4.942.653	79.224.246	56.959.675	170.645.386	396.444.926	39,59
		<b>JUMLAH PEND. HASIL KERJASAMA</b>	<b>6.617.113.000</b>	<b>2.144.752.265</b>	<b>42.045.812</b>	<b>400.253.203</b>	<b>1.154.267.146</b>	<b>60.694.675</b>	<b>1.657.260.836</b>	<b>3.802.013.101</b>	<b>57,46</b>
C	424911	PENDAPATAN JASA LAYANAN PERBANKAN BLU									
		- JASA BANK	1.653.146.000	471.490.837	34.368.693		26.081.813	8.705.860	69.156.366	540.647.203	32,70
D	424913	DENDA KETERLAMBATAN PEKERJAAN PERUSAHAAN DALAM PENGADAAN BARANG/JASA & LAINNYA	582.998.000	61.833.716	17.613.652	363.621	7.730.402	7.883.045	33.590.720	95.424.436	16,37
		<b>PENDAPATAN NON LAYANAN (B, C, D)</b>	<b>8.853.257.000</b>	<b>2.678.076.818</b>	<b>94.028.157</b>	<b>400.616.824</b>	<b>1.188.079.361</b>	<b>77.283.580</b>	<b>1.760.007.922</b>	<b>4.438.084.740</b>	<b>50,13</b>
		<b>JUMLAH (A s/d D)</b>	<b>475.853.531.000</b>	<b>278.622.002.606</b>	<b>33.650.428.480</b>	<b>10.020.797.356</b>	<b>26.726.492.249</b>	<b>71.643.695.602</b>	<b>142.041.413.687</b>	<b>420.663.416.293</b>	<b>88,40</b>
		<b>SALDO KAS BLU TAHUN 2019</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>35.500.000.000</b>	<b>100,00</b>
		<b>JUMLAH</b>	<b>511.353.531.000</b>	<b>314.122.002.606</b>	<b>69.150.428.480</b>	<b>45.520.797.356</b>	<b>62.226.492.249</b>	<b>107.143.695.602</b>	<b>177.541.413.687</b>	<b>456.163.416.293</b>	<b>89,21</b>

Sumber Dari Bendahara Penerimaan BLU

Mengetahui,  
Plt. Direktur Utama RSUP Persahabatan

**Dr. Rita Rogayah, Sp.P(K), MARS**  
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