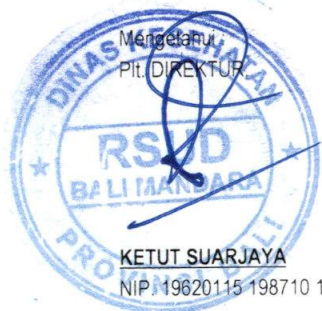


RSUD BALI MANDARA PROVINSI BALI
LAPORAN REALISASI ANGGARAN
 (SPJ BELANJA - BLUD & APBD)
 BULAN SEPTEMBER 2023

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%	KET
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI				
1	2	3	4	5	6(5+4)	7	8	9(8+7)	10(9+6)	11(3-10)	12(10.3X100%)	13
4.	PENDAPATAN	150,000,000,000.00	12,311,777,456.67	81,283,155,428.93	93,594,932,885.60	-	-	-	93,594,932,885.60	56,405,067,114.40	62.40%	
1.	Pendapatan Asli Daerah	150,000,000,000.00	12,311,777,456.67	81,283,155,428.93	93,594,932,885.60	-	-	-	93,594,932,885.60	56,405,067,114.40	62.40%	
4. 1. 4.	Lain-lain Pendapatan Asli Daerah yang Sah	150,000,000,000.00	12,311,777,456.67	81,283,155,428.93	93,594,932,885.60	-	-	-	93,594,932,885.60	56,405,067,114.40	62.40%	
4. 1. 4. 15. 01.	Pendapatan BLUD	150,000,000,000.00	12,311,777,456.67	81,283,155,428.93	93,594,932,885.60	-	-	-	93,594,932,885.60	56,405,067,114.40	62.40%	
4. 1. 4. 15.	Jasa Layanan	148,686,899,000.00	12,129,433,774.74	80,122,824,655.36	92,252,258,430.10				92,252,258,430.10	56,434,640,569.90	62.04%	
4. 1. 4. 15.	Hasil Kerjasama dengan Pihak Lain	346,738,000.00	156,950,000.00	801,706,203.00	958,656,203.00				958,656,203.00	(611,918,203.00)	276.48%	
4. 1. 4. 15.	Lain-Lain Pendapatan BLUD yang Sah	966,363,000.00	25,393,681.93	358,624,570.57	384,018,252.50				384,018,252.50	582,344,747.50	39.74%	
5.	BELANJA	315,385,683,242.00	18,438,231,537.58	134,007,862,358.81	152,446,093,896.39	2,927,357,266.00	25,229,758,122.00	28,157,115,388.00	180,603,209,284.39	134,782,473,957.61	57.26%	
5. 1.	BELANJA TIDAK LANGSUNG	84,933,486,704.00	4,366,248,207.00	37,049,849,479.00	41,416,097,686.00				41,416,097,686.00	43,517,389,018.00	48.76%	
5. 1. 1.	Belanja Pegawai	84,933,486,704.00	4,366,248,207.00	37,049,849,479.00	41,416,097,686.00				41,416,097,686.00	43,517,389,018.00	48.76%	
5. 2.	BELANJA LANGSUNG	230,452,196,538.00	14,071,983,330.58	96,958,012,879.81	111,029,996,210.39	2,927,357,266.00	25,229,758,122.00	28,157,115,388.00	139,187,111,598.39	91,265,084,939.61	60.40%	
5. 2. 1.	Belanja Pegawai	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00		-	-	34,885,731,278.00	10,425,318,722.00	76.99%	
5. 2. 2.	Belanja Barang dan Jasa	115,930,002,305.00	2,592,639,759.58	40,769,916,731.81	43,362,556,491.39	2,927,357,266.00	23,658,758,122.00	26,586,115,388.00	69,948,671,879.39	45,981,330,425.61	60.34%	
5. 2. 3.	Belanja Modal	69,211,144,233.00	7,822,310,000.00	24,959,398,441.00	32,781,708,441.00		1,571,000,000.00	1,571,000,000.00	34,352,708,441.00	34,858,435,792.00	49.63%	



Bali, 30 September 2023

Bendahara Pengeluaran Pembantu,

Kadek Ayu Tirta Widanti, SKM
 Penata Tk.I/IIIb
 NIP.19811221 200604 2 011

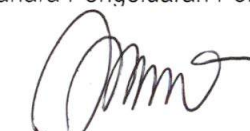
RSUD BALI MANDARA PROVINSI BALI
LAPORAN REALISASI ANGGARAN
 (SPJ BELANJA - TIDAK LANGSUNG)
 BULAN SEPTEMBER 2023

KODE REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI BULAN INI	REALISASI S/D BULAN LALU	REALISASI S/D BULAN INI	SISA	%
1	2	3	4	5	6	7 ₍₃₋₆₎	8 _(6,3x100)
5.	BELANJA DAERAH	84,933,486,704.00	4,366,248,207.00	37,049,849,479.00	41,416,097,686.00	43,517,389,018.00	48.76%
5. 1.	BELANJA TIDAK LANGSUNG	84,933,486,704.00	4,366,248,207.00	37,049,849,479.00	41,416,097,686.00	43,517,389,018.00	48.76%
5. 1. 01.	BELANJA PEGAWAI	84,933,486,704.00	4,366,248,207.00	37,049,849,479.00	41,416,097,686.00	43,517,389,018.00	48.76%
5. 1. 01. 01.	Gaji dan Tunjangan ASN	33,467,210,162.00	2,400,670,286.00	20,857,013,535.00	23,257,683,821.00	10,209,526,341.00	69.49%
5. 1. 01. 01. 01. 001.	Gaji Pokok ASN	23,410,221,828.00	1,797,590,000.00	15,437,586,252.00	17,235,176,252.00	6,175,045,576.00	73.62%
5. 1. 01. 01. 02. '001.	Tunjangan Keluarga ASN	3,101,403,858.00	147,122,100.00	1,262,041,043.00	1,409,163,143.00	1,692,240,715.00	45.44%
5. 1. 01. 01. 03. '001.	Tunjangan Jabatan ASN	183,234,804.00	10,640,000.00	104,674,950.00	115,314,950.00	67,919,854.00	62.93%
5. 1. 01. 01. 04. '001.	Tunjangan Fungsional ASN	2,320,629,528.00	222,437,000.00	1,756,997,450.00	1,979,434,450.00	341,195,078.00	85.30%
5. 1. 01. 01. 05. '001.	Tunjangan Fungsional Umum ASN	263,688,000.00	5,685,000.00	118,830,000.00	124,515,000.00	139,173,000.00	47.22%
5. 1. 01. 01. 06. '001.	Tunjangan Beras ASN	1,566,405,876.00	110,512,920.00	941,822,100.00	1,052,335,020.00	514,070,856.00	67.18%
5. 1. 01. 01. 07. '001.	Tunjangan PPh/Tunjangan Khusus ASN	132,600,000.00	2,054,921.00	49,437,096.00	51,492,017.00	81,107,983.00	38.83%
5. 1. 01. 01. 08. '001.	Pembulatan Gaji ASN	1,296,405.00	32,531.00	280,043.00	312,574.00	983,831.00	24.11%
5. 1. 01. 01. 09. '001.	Iuran BPJS Kesehatan ASN	1,787,345,849.00	87,338,974.00	1,065,708,315.00	1,153,047,289.00	634,298,560.00	64.51%
5. 1. 01. 01. 10. '001.	Iuran Jaminan Kecelakaan Kerja (JKK) ASN	69,354,502.00	4,314,157.00	29,908,705.00	34,222,862.00	35,131,640.00	49.34%
5. 1. 01. 01. 11. '001.	Iuran Jaminan Kematian (JKM) ASN	512,450,084.00	12,942,683.00	89,727,581.00	102,670,264.00	409,779,820.00	20.04%
5. 1. 01. 01. 12. 001.	Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN	118,579,428.00		-	-	118,579,428.00	0.00%
5. 1. 01. 02. 01.	Tambahan Penghasilan ASN	41,325,826,542.00	1,965,577,921.00	15,369,760,931.00	17,335,338,852.00	23,990,487,690.00	41.95%
5. 1. 01. 02. 01. '0001.	Tambahan Penghasilan berdasarkan Beban Kerja PNS	38,817,029,381.00	1,835,790,005.00	13,572,186,682.00	15,407,976,687.00	23,409,052,694.00	39.69%
5. 1. 01. 02. 05. '0001.	Tambahan Penghasilan berdasarkan Kondisi Kerja PNS	2,508,797,161.00	129,787,916.00	1,797,574,249.00	1,927,362,165.00	581,434,996.00	76.82%
5. 1. 01. 03.	Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN	10,140,450,000.00	-	823,075,013.00	823,075,013.00	9,317,374,987.00	8.12%
5. 1. 01. 03. 06. 0001.	Jasa Pelayanan Kesehatan bagi ASN	10,110,000,000.00		817,500,013.00	817,500,013.00	9,292,499,987.00	8.09%
5. 1. 01. 03. 07.	Honararium	30,450,000.00	-	5,575,000.00	5,575,000.00	24,875,000.00	18.31%
5. 1. 01. 03. 07. 0001.	Honorarium Penanggungjawaban Pengelola Keuangan	11,100,000.00	-	2,775,000.00	2,775,000.00	8,325,000.00	25.00%
	- Bendahara pengeluaran pembantu	8,100,000.00		2,025,000.00	2,025,000.00	6,075,000.00	25.00%
	- Pengurus gaji pembantu	3,000,000.00		750,000.00	750,000.00	2,250,000.00	25.00%
5. 1. 01. 03. 07. 0002.	- Pejabat Pengadaan Barang dan Jasa (Unit)	2,550,000.00		-	-	2,550,000.00	0.00%
5. 1. 01. 03. 08. 0001.	- Pembantu Pengurus Barang	16,800,000.00		2,800,000.00	2,800,000.00	14,000,000.00	16.67%

Mengesahkan:
 Pjt. DIREKTUR,

KETUT SUARJAYA
 NIP. 19620115 198710 1 001

Bali, 30 September 2023
 Bendahara Pengeluaran Pembantu,


Kadek Ayu Tirta Widanti, SKM
 Penata Tk. I/IIIB
 NIP. 19811221 200604 2 011

RSUD BALI MANDARA PROVINSI BALI
LAPORAN REALISASI ANGGARAN
 (SPJ BELANJA - LANGSUNG)
 BULAN SEPTEMBER 2023

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5+4)	7	5	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
5. 1.	Belanja Operasi	5,837,000,000.00	358,149,589.00	2,817,357,713.00	3,175,507,302.00	-	-	-	3,175,507,302.00	2,661,492,698.00	54.40%
5. 1. 02.	Belanja Barang dan Jasa	5,837,000,000.00	358,149,589.00	2,817,357,713.00	3,175,507,302.00	-	-	-	3,175,507,302.00	2,661,492,698.00	54.40%
5. 1. 02. 02.	Belanja Jasa	5,837,000,000.00	358,149,589.00	2,817,357,713.00	3,175,507,302.00	-	-	-	3,175,507,302.00	2,661,492,698.00	54.40%
5. 1. 02. 02. 01.	Belanja Jasa Kantor	5,837,000,000.00	358,149,589.00	2,817,357,713.00	3,175,507,302.00	-	-	-	3,175,507,302.00	2,661,492,698.00	54.40%
5. 1. 02. 02. 01. 0059	Belanja Tagihan Telepon	227,000,000.00	8,109,129.00	63,574,203.00	71,683,332.00	-	-	-	71,683,332.00	155,316,668.00	31.58%
	Belanja Tagihan Telepon	227,000,000.00	8,109,129.00	63,574,203.00	71,683,332.00	-	-	-	71,683,332.00	155,316,668.00	31.58%
5. 1. 02. 02. 01. 0060	Belanja Tagihan Air	330,000,000.00	5,812,025.00	46,446,250.00	52,258,275.00	-	-	-	52,258,275.00	277,741,725.00	15.84%
	Belanja Tagihan Air	330,000,000.00	5,812,025.00	46,446,250.00	52,258,275.00	-	-	-	52,258,275.00	277,741,725.00	15.84%
5. 1. 02. 02. 01. 0061	Belanja Tagihan Listrik	5,280,000,000.00	344,228,435.00	2,707,337,260.00	3,051,565,695.00	-	-	-	3,051,565,695.00	2,228,434,305.00	57.79%
	Belanja Tagihan Listrik	5,280,000,000.00	344,228,435.00	2,707,337,260.00	3,051,565,695.00	-	-	-	3,051,565,695.00	2,228,434,305.00	57.79%
5. 1.	Belanja Operasi	47,003,199,744.00	-	2,013,600.00	2,013,600.00	2,927,357,266.00	23,658,758,122.00	26,586,115,388.00	26,588,128,988.00	20,415,070,756.00	56.57%
5. 1. 02.	Belanja Barang dan Jasa	47,003,199,744.00	-	2,013,600.00	2,013,600.00	2,927,357,266.00	23,658,758,122.00	26,586,115,388.00	26,588,128,988.00	20,415,070,756.00	56.57%
5. 1. 02. 01.	Belanja Barang	620,401,920.00	-	2,013,600.00	2,013,600.00	65,343,500.00	151,201,120.00	216,544,620.00	218,558,220.00	401,843,700.00	35.23%
5. 1. 02. 01. 01.	Belanja Barang Pakai Habis	620,401,920.00	-	2,013,600.00	2,013,600.00	65,343,500.00	151,201,120.00	216,544,620.00	218,558,220.00	401,843,700.00	35.23%
5. 1. 02. 01. 01. 0002	Belanja Bahan-bahan Kimia	92,980,000.00	-	-	-	19,952,000.00	37,388,000.00	57,340,000.00	57,340,000.00	35,640,000.00	61.67%
	Belanja Barang Pakai Habis Kebersihan	92,980,000.00	-	-	-	19,952,000.00	37,388,000.00	57,340,000.00	57,340,000.00	35,640,000.00	61.67%
	Belanja Barang Pakai Habis	92,980,000.00	-	-	-	19,952,000.00	37,388,000.00	57,340,000.00	57,340,000.00	35,640,000.00	61.67%
	Pupuk Serbuk Urea	4,340,000.00	-	-	-	750,000.00	1,625,000.00	2,375,000.00	2,375,000.00	1,965,000.00	54.72%
	Pupuk Kandang 10 Kg/Karung	10,600,000.00	-	-	-	2,625,000.00	5,250,000.00	7,875,000.00	7,875,000.00	2,725,000.00	74.29%
	Shampo Carpet	2,500,000.00	-	-	-	600,000.00	1,030,000.00	1,630,000.00	1,630,000.00	870,000.00	65.20%
	Marble Polishing Powder	8,400,000.00	-	-	-	1,975,000.00	2,700,000.00	4,675,000.00	4,675,000.00	3,725,000.00	55.65%
	Cream Lembut Pembersih Noda	8,000,000.00	-	-	-	1,000,000.00	2,450,000.00	3,450,000.00	3,450,000.00	4,550,000.00	43.13%
	Crystallizer Spray N Buff	9,000,000.00	-	-	-	2,550,000.00	4,430,000.00	6,980,000.00	6,980,000.00	2,020,000.00	77.56%
	Cairan Pembersih Kaca 5 Liter Galon	4,500,000.00	-	-	-	390,000.00	785,000.00	1,175,000.00	1,175,000.00	3,325,000.00	26.11%
	Furnituer Polish	1,500,000.00	-	-	-	360,000.00	450,000.00	810,000.00	810,000.00	690,000.00	54.00%
	Silicon	600,000.00	-	-	-	150,000.00	235,000.00	385,000.00	385,000.00	215,000.00	64.17%
	Cream Pembersih Kerak	17,500,000.00	-	-	-	4,500,000.00	8,750,000.00	13,250,000.00	13,250,000.00	4,250,000.00	75.71%
	Pembersih Disinfektan	14,000,000.00	-	-	-	3,600,000.00	6,830,000.00	10,430,000.00	10,430,000.00	3,570,000.00	74.50%
	Pembersih Stainless	840,000.00	-	-	-	210,000.00	420,000.00	630,000.00	630,000.00	210,000.00	75.00%
	Penghilang Bau Tak Sedap	11,200,000.00	-	-	-	1,242,000.00	2,433,000.00	3,675,000.00	3,675,000.00	7,525,000.00	32.81%
5. 1. 02. 01. 01. 0012	Belanja Bahan-bahan Lainnya	63,700,000.00	-	645,000.00	645,000.00	-	11,759,520.00	11,759,520.00	12,404,520.00	51,295,480.00	19.47%
	Masker Bedah	63,700,000.00	-	645,000.00	645,000.00	-	11,759,520.00	11,759,520.00	12,404,520.00	51,295,480.00	19.47%
5. 1. 02. 01. 01. 0030	Belj Alat/Bahan Untuk Kegiatan Kantor-Perabot Kantor	318,460,920.00	-	-	-	33,295,500.00	71,597,000.00	104,892,500.00	104,892,500.00	213,568,420.00	32.94%
	Lobby Duster / Set 60 cm	18,888,000.00	-	-	-	2,000,000.00	2,160,000.00	4,160,000.00	4,160,000.00	14,728,000.00	22.02%
	Kain Lap / Lap Kuning Besar	5,850,000.00	-	-	-	675,000.00	1,425,000.00	2,100,000.00	2,100,000.00	3,750,000.00	35.90%
	Flat Mop Blu Wht Aa02-Aa0202-P MI1674	31,290,600.00	-	-	-	2,380,000.00	4,620,000.00	7,000,000.00	7,000,000.00	24,290,600.00	22.37%
	Pengepelan / Krisbow 400G Cotton Mop Head	34,940,000.00	-	-	-	3,200,000.00	6,400,000.00	9,600,000.00	9,600,000.00	25,340,000.00	27.48%
	Squeezee Lantai Merk Nagoya	3,568,000.00	-	-	-	880,000.00	1,760,000.00	2,640,000.00	2,640,000.00	928,000.00	73.99%
	Kanebo Merk Lemonade	5,400,000.00	-	-	-	1,350,000.00	2,700,000.00	4,050,000.00	4,050,000.00	1,350,000.00	75.00%

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5+4)	7	8	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
	Window Washer	8,700,000.00		-	-	400,000.00	1,490,000.00	1,890,000.00	1,890,000.00	6,810,000.00	21.72%
	Pembersih Kaca Squeegee Double Layer Scrapes Tile	3,450,000.00		-	-	850,000.00	1,700,000.00	2,550,000.00	2,550,000.00	900,000.00	73.91%
	Lap Microfiber	3,264,000.00		-	-	800,000.00	1,600,000.00	2,400,000.00	2,400,000.00	864,000.00	73.53%
	Spon Cuci Piring Merk Polytex	246,000.00		-	-	61,500.00	112,500.00	174,000.00	174,000.00	72,000.00	70.73%
	Pengepelan Jepit Mop Pel L15	5,400,000.00		-	-	850,000.00	1,725,000.00	2,575,000.00	2,575,000.00	2,825,000.00	47.69%
	Floor Cloth	7,000,000.00		-	-	432,000.00	858,000.00	1,290,000.00	1,290,000.00	5,710,000.00	18.43%
	Cleaning Kit	2,500,000.00		-	-	658,000.00	1,229,000.00	1,887,000.00	1,887,000.00	613,000.00	75.48%
	Kain Lap Warna Merah	4,200,000.00		-	-	1,050,000.00	2,100,000.00	3,150,000.00	3,150,000.00	1,050,000.00	75.00%
	Serok Got	600,000.00		-	-	70,000.00	145,000.00	215,000.00	215,000.00	385,000.00	35.83%
	Diamond Pad 800	1,200,000.00		-	-	72,000.00	147,000.00	219,000.00	219,000.00	981,000.00	18.25%
	Pad Putih 17	7,200,000.00		-	-	1,008,000.00	1,548,000.00	2,556,000.00	2,556,000.00	4,644,000.00	35.50%
	Telescopik Panjang 4 M	399,520.00		-	-		135,000.00	135,000.00	135,000.00	264,520.00	33.79%
	Kain Mop Cotton Hijau	1,200,000.00		-	-	87,000.00	177,000.00	264,000.00	264,000.00	936,000.00	22.00%
	Sarung Tangan Karet Hijau	10,000,000.00		-	-	1,512,000.00	2,438,000.00	3,950,000.00	3,950,000.00	6,050,000.00	39.50%
	Pad Coklat 17	8,250,000.00		-	-	1,596,000.00	1,246,000.00	2,842,000.00	2,842,000.00	5,408,000.00	34.45%
	Sarung Tangan Karet Merah	6,000,000.00		-	-	912,000.00	1,463,000.00	2,375,000.00	2,375,000.00	3,625,000.00	39.58%
	Kain Mop Cotton Kuning	15,000,000.00		-	-	342,000.00	1,838,000.00	2,180,000.00	2,180,000.00	12,820,000.00	14.53%
	Tas Pinggang	360,000.00		-	-		180,000.00	180,000.00	180,000.00	180,000.00	50.00%
	Kain Mop Cotton Merah	15,000,000.00		-	-	912,000.00	1,838,000.00	2,750,000.00	2,750,000.00	12,250,000.00	18.33%
	Sikat Polisher Lantai 17 Kasar	5,000,000.00		-	-		1,500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	30.00%
	Kain Lap Warna Hijau	3,450,000.00		-	-	522,000.00	1,093,000.00	1,615,000.00	1,615,000.00	1,835,000.00	46.81%
	Tapas	2,000,000.00		-	-	350,000.00	725,000.00	1,075,000.00	1,075,000.00	925,000.00	53.75%
	Sarung Tangan Karet Kuning	6,000,000.00		-	-	912,000.00	1,463,000.00	2,375,000.00	2,375,000.00	3,625,000.00	39.58%
	Spesifikasi Kape	1,250,000.00		-	-	117,000.00	238,000.00	355,000.00	355,000.00	895,000.00	28.40%
	Pad Merah 17	8,250,000.00		-	-	1,176,000.00	1,806,000.00	2,982,000.00	2,982,000.00	5,268,000.00	36.15%
	Refill Lobby Duster	7,500,000.00		-	-	625,000.00	2,850,000.00	3,475,000.00	3,475,000.00	4,025,000.00	46.33%
	Kain Lap Warna Biru	3,000,000.00		-	-	450,000.00	950,000.00	1,400,000.00	1,400,000.00	1,600,000.00	46.67%
	Sikat Polisher Lantai 17 Halus	7,000,000.00		-	-		2,250,000.00	2,250,000.00	2,250,000.00	4,750,000.00	32.14%
	Kain Window Wasser Refil	1,600,000.00		-	-	230,000.00	465,000.00	695,000.00	695,000.00	905,000.00	43.44%
	BelTelescopik Panjang 9M	700,000.00		-	-		427,000.00	427,000.00	427,000.00	273,000.00	61.00%
	Kain Mop Cotton Biru	19,800,000.00		-	-	450,000.00	2,426,000.00	2,876,000.00	2,876,000.00	16,924,000.00	14.53%
	Selang Air Gulung Krisbow	1,049,100.00		-	-		930,000.00	930,000.00	930,000.00	119,100.00	88.65%
	Ember Plastik Gi Lux	3,704,000.00		-	-	340,000.00	690,000.00	1,030,000.00	1,030,000.00	2,674,000.00	27.81%
	Gayung Super Peg Maspion	118,500.00		-	-		100,000.00	100,000.00	100,000.00	18,500.00	84.39%
	Serok/Pengki/Sekop/Mini Dustpan Set Yellow Blue	1,516,000.00		-	-	190,000.00	385,000.00	575,000.00	575,000.00	941,000.00	37.93%
	Serok Plastik	1,990,000.00		-	-	475,000.00	950,000.00	1,425,000.00	1,425,000.00	565,000.00	71.61%
	Pompa Sedot WC Merk Dragon	945,000.00		-	-	225,000.00	486,000.00	711,000.00	711,000.00	234,000.00	75.24%
	Jas Hujan Indoplast Big Top Millenium	634,800.00		-	-		510,000.00	510,000.00	510,000.00	124,800.00	80.34%
	Sapu / Sapu Lidi Panjang	830,400.00		-	-	204,000.00	408,000.00	612,000.00	612,000.00	218,400.00	73.70%
	Sikat Ijuk Tangkai Panjang Maspion	11,976,000.00		-	-	1,120,000.00	2,260,000.00	3,380,000.00	3,380,000.00	8,596,000.00	28.22%
	Sikat Toilet Brush	10,785,000.00		-	-	912,000.00	1,838,000.00	2,750,000.00	2,750,000.00	8,035,000.00	25.50%
	Sapu Ijuk / Sapu Nylon	18,456,000.00		-	-	2,700,000.00	5,400,000.00	8,100,000.00	8,100,000.00	10,356,000.00	43.89%
	Sikat Tangan Nagata 209	1,000,000.00		-	-	200,000.00	412,500.00	612,500.00	612,500.00	387,500.00	61.25%
5. 1. 02. 01. 01. 0031	Belanja Alat /Bahan Untuk Kegiatan Kantor Alat Listrik	1,963,500.00	-	219,000.00	219,000.00	-	-	-	219,000.00	1,744,500.00	11.15%
	Kabel Rol 25 Meter	1,963,500.00		219,000.00	219,000.00		-	-	219,000.00	1,744,500.00	11.15%

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5+4)	7	8	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
5. 1. 02. 01. 01. 0036	Belanja Alat/ Bahan Untuk Kegiatan Kantor Lainnya	141,948,700.00	-	-	-	12,096,000.00	30,456,600.00	42,552,600.00	42,552,600.00	99,396,100.00	29.98%
	Alat Pengaman Kaki Sepatu Boot	1,553,000.00		-	-		759,000.00	759,000.00	759,000.00	794,000.00	48.87%
	Obat Pel Lantai/SOS Anti Bacterial Pembersih Lantai 4L	6,400,000.00		-	-	1,120,000.00	2,260,000.00	3,380,000.00	3,380,000.00	3,020,000.00	52.81%
	Gunting Stek/Dahan	378,000.00		-	-		54,000.00	54,000.00	54,000.00	324,000.00	14.29%
	Sabun Cuci Piring / Sunlight Cuci Piring 400ml	1,392,000.00		-	-	348,000.00	696,000.00	1,044,000.00	1,044,000.00	348,000.00	75.00%
	Sabit	535,500.00		-	-		275,000.00	275,000.00	275,000.00	260,500.00	51.35%
	Gergaji	121,600.00		-	-		121,600.00	121,600.00	121,600.00	-	100.00%
	Gunting Pangkas	700,000.00		-	-		145,000.00	145,000.00	145,000.00	555,000.00	20.71%
	Refill Sabun Cuci Tangan Cair 5L/Sabun Cair Fofil Punch	100,945,000.00		-	-	9,128,000.00	18,525,000.00	27,653,000.00	27,653,000.00	73,292,000.00	27.39%
	Sprayer	10,800,000.00		-	-	1,350,000.00	2,250,000.00	3,600,000.00	3,600,000.00	7,200,000.00	33.33%
	Pembersih Lantai / Porstek 1 Liter	432,000.00		-	-	108,000.00	216,000.00	324,000.00	324,000.00	108,000.00	75.00%
	Cangkul Bahan Besi	283,600.00		-	-		150,000.00	150,000.00	150,000.00	133,600.00	52.89%
	Sabun Cuci 900gr/Attack Detergent Sabun Cuci Jaz 1	17,400,000.00		-	-		4,500,000.00	4,500,000.00	4,500,000.00	12,900,000.00	25.86%
	Cangkul Kecil	46,000.00		-	-		46,000.00	46,000.00	46,000.00	-	100.00%
	Kapak	100,000.00		-	-		100,000.00	100,000.00	100,000.00	-	100.00%
	Kuas 2,5 Inch	162,000.00		-	-	42,000.00	84,000.00	126,000.00	126,000.00	36,000.00	77.78%
	Topi Rotan	700,000.00		-	-		275,000.00	275,000.00	275,000.00	425,000.00	39.29%
5. 1. 02. 01. 01. 0037	Belanja Obat-obatan Obat	1,348,800.00	-	1,149,600.00	1,149,600.00	-	-	-	1,149,600.00	199,200.00	85.23%
	Alkohol Besar 70 %	669,600.00		669,600.00	669,600.00		-	-	669,600.00	-	100.00%
	Masker N95 (Standarwho)/ First Aid	679,200.00		480,000.00	480,000.00		-	-	480,000.00	199,200.00	70.67%
5. 1. 02. 02.	Belanja Jasa	46,382,797,824.00	-	-	-	2,862,013,766.00	23,507,557,002.00	26,369,570,768.00	26,369,570,768.00	20,013,227,056.00	56.85%
5. 1. 02. 02. 01.	Belanja Jasa Kantor	43,178,402,484.00	-	-	-	2,673,424,500.00	21,917,021,500.00	24,590,446,000.00	24,590,446,000.00	18,587,956,484.00	56.95%
5. 1. 02. 02. 01. 0014	Belanja Jasa Tenaga Kesehatan	31,406,200,000.00	-	-	-	1,710,725,000.00	14,987,125,000.00	16,697,850,000.00	16,697,850,000.00	14,708,350,000.00	53.17%
	Belanja Jasa Tenaga Kesehatan	31,040,200,000.00	-	-	-	1,686,500,000.00	14,805,100,000.00	16,491,600,000.00	16,491,600,000.00	14,548,600,000.00	53.13%
	Apoteker	1,080,000,000.00	-	-	-	75,000,000.00	570,000,000.00	645,000,000.00	645,000,000.00	435,000,000.00	59.72%
	Apoteker Non ASN	1,080,000,000.00	-	-	-	75,000,000.00	570,000,000.00	645,000,000.00	645,000,000.00	435,000,000.00	59.72%
	DIII Tenaga Kesehatan	15,854,400,000.00	-	-	-	781,200,000.00	7,102,800,000.00	7,884,000,000.00	7,884,000,000.00	7,970,400,000.00	49.73%
	Tenaga Kesehatan Non ASN (DIII)	15,854,400,000.00	-	-	-	781,200,000.00	7,102,800,000.00	7,884,000,000.00	7,884,000,000.00	7,970,400,000.00	49.73%
	Dokter Spesialis	1,872,000,000.00	-	-	-	138,000,000.00	1,020,000,000.00	1,158,000,000.00	1,158,000,000.00	714,000,000.00	61.86%
	Dokter Spesialis Non ASN	1,872,000,000.00	-	-	-	138,000,000.00	1,020,000,000.00	1,158,000,000.00	1,158,000,000.00	714,000,000.00	61.86%
	Dokter Umum/Dokter Gigi	1,920,000,000.00	-	-	-	125,000,000.00	995,000,000.00	1,120,000,000.00	1,120,000,000.00	800,000,000.00	58.33%
	Dokter Umum/Dokter Gigi Non ASN	1,920,000,000.00	-	-	-	125,000,000.00	995,000,000.00	1,120,000,000.00	1,120,000,000.00	800,000,000.00	58.33%
	Ners	7,527,600,000.00	-	-	-	430,500,000.00	3,612,100,000.00	4,042,600,000.00	4,042,600,000.00	3,485,000,000.00	53.70%
	Ners Non ASN	7,527,600,000.00	-	-	-	430,500,000.00	3,612,100,000.00	4,042,600,000.00	4,042,600,000.00	3,485,000,000.00	53.70%
	S1/DIV Tenaga Kesehatan	2,143,200,000.00	-	-	-	136,800,000.00	1,079,200,000.00	1,216,000,000.00	1,216,000,000.00	927,200,000.00	56.74%
	Tenaga Kesehatan Non ASN (S1/DIV)	2,143,200,000.00	-	-	-	136,800,000.00	1,079,200,000.00	1,216,000,000.00	1,216,000,000.00	927,200,000.00	56.74%
	Tunjangan Hari Raya (THR)	643,000,000.00	-	-	-	-	426,000,000.00	426,000,000.00	426,000,000.00	217,000,000.00	66.25%
	THR Pegawai Non ASN	643,000,000.00	-	-	-	-	426,000,000.00	426,000,000.00	426,000,000.00	217,000,000.00	66.25%
	Belanja Tunjangan Bahaya Radiasi	366,000,000.00	-	-	-	24,225,000.00	182,025,000.00	206,250,000.00	206,250,000.00	159,750,000.00	56.35%
	Belanja Tunjangan Bahaya Radiasi Tingkat II	273,600,000.00	-	-	-	19,950,000.00	149,625,000.00	169,575,000.00	169,575,000.00	104,025,000.00	61.98%
	Tunjangan Bahaya Radiasi Tingkat II	273,600,000.00	-	-	-	19,950,000.00	149,625,000.00	169,575,000.00	169,575,000.00	104,025,000.00	61.98%
	Belanja Tunjangan Bahaya Radiasi Tingkat III	72,000,000.00	-	-	-	3,000,000.00	24,750,000.00	27,750,000.00	27,750,000.00	44,250,000.00	38.54%
	Tunjangan Bahaya Radiasi Tingkat III	72,000,000.00	-	-	-	3,000,000.00	24,750,000.00	27,750,000.00	27,750,000.00	44,250,000.00	38.54%

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5+4)	7	8	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
	Belanja Tunjangan Bahaya Radiasi Tingkat IV	20.400.000,00	-	-	-	1.275.000,00	7.650.000,00	8.925.000,00	8.925.000,00	11.475.000,00	43,75%
	Tunjangan Bahaya Radiasi Tingkat IV	20.400.000,00	-	-	-	1.275.000,00	7.650.000,00	8.925.000,00	8.925.000,00	11.475.000,00	43,75%
5. 1. 02. 02. 01. 0026	Belanja Jasa Tenaga Administrasi	6.986.873.200,00	-	-	-	567.156.100,00	4.151.092.700,00	4.718.248.800,00	4.718.248.800,00	2.268.624.400,00	67,53%
	Belanja Jasa Tenaga Non Kesehatan	6.986.873.200,00	-	-	-	567.156.100,00	4.151.092.700,00	4.718.248.800,00	4.718.248.800,00	2.268.624.400,00	67,53%
	DIII Tenaga Teknis Non Kesehatan dan Non Pelayanan	1.440.000.000,00	-	-	-	120.000.000,00	840.000.000,00	960.000.000,00	960.000.000,00	480.000.000,00	66,67%
	Tenaga Teknis Non Kes dan Non Pelayanan Kes (DIII)	1.440.000.000,00	-	-	-	120.000.000,00	840.000.000,00	960.000.000,00	960.000.000,00	480.000.000,00	66,67%
	S1/DIV Tenaga Teknis Non Kes dan Non Pelayanan	3.108.000.000,00	-	-	-	259.000.000,00	1.813.000.000,00	2.072.000.000,00	2.072.000.000,00	1.036.000.000,00	66,67%
	Teknis Non Kes dan Non Pelayanan Kes (S1/DIV)	3.108.000.000,00	-	-	-	259.000.000,00	1.813.000.000,00	2.072.000.000,00	2.072.000.000,00	1.036.000.000,00	66,67%
	SMP/SMS/SMK Teknis Non Kes dan Non Pelayanan	2.257.873.200,00	-	-	-	188.156.100,00	1.317.092.700,00	1.505.248.800,00	1.505.248.800,00	752.624.400,00	66,67%
	Teknis Non Kes & Non Pely Kes (SMP/SMA/SMK)	2.257.873.200,00	-	-	-	188.156.100,00	1.317.092.700,00	1.505.248.800,00	1.505.248.800,00	752.624.400,00	66,67%
	Tunjangan Hari Raya (THR)	181.000.000,00	-	-	-	-	181.000.000,00	181.000.000,00	181.000.000,00	-	100,00%
	THR Pegawai Non ASN	181.000.000,00	-	-	-	-	181.000.000,00	181.000.000,00	181.000.000,00	-	100,00%
5. 1. 02. 02. 01. 0028	Belanja Jasa Tenaga Pelayanan Umum	33.000.000,00	-	-	-	2.000.000,00	14.000.000,00	16.000.000,00	16.000.000,00	17.000.000,00	48,48%
	Belanja Tunjangan Supir Direktur	33.000.000,00	-	-	-	2.000.000,00	14.000.000,00	16.000.000,00	16.000.000,00	17.000.000,00	48,48%
	Belanja Tunjangan Supir Direktur	33.000.000,00	-	-	-	2.000.000,00	14.000.000,00	16.000.000,00	16.000.000,00	17.000.000,00	48,48%
	Sopir Asisten	33.000.000,00	-	-	-	2.000.000,00	14.000.000,00	16.000.000,00	16.000.000,00	17.000.000,00	48,48%
5. 1. 02. 02. 01. 0030	Belanja Jasa Kebersihan	4.405.333.284,00	-	-	-	365.460.400,00	2.558.222.800,00	2.923.683.200,00	2.923.683.200,00	1.481.650.084,00	66,37%
	Belanja Jasa Tenaga Kebersihan	4.405.333.284,00	-	-	-	365.460.400,00	2.558.222.800,00	2.923.683.200,00	2.923.683.200,00	1.481.650.084,00	66,37%
	Belanja Jasa Kebersihan	4.405.333.284,00	-	-	-	365.460.400,00	2.558.222.800,00	2.923.683.200,00	2.923.683.200,00	1.481.650.084,00	66,37%
	Belanja Tenaga Kebersihan	4.405.333.284,00	-	-	-	365.460.400,00	2.558.222.800,00	2.923.683.200,00	2.923.683.200,00	1.481.650.084,00	66,37%
5. 1. 02. 02. 01. 0033	Belanja Jasa Tenaga Supir	346.996.000,00	-	-	-	28.083.000,00	206.581.000,00	234.664.000,00	234.664.000,00	112.332.000,00	67,63%
	Belanja Jasa Tenaga Supir	336.996.000,00	-	-	-	28.083.000,00	196.581.000,00	224.664.000,00	224.664.000,00	112.332.000,00	66,67%
	Belanja Jasa Tenaga Supir	336.996.000,00	-	-	-	28.083.000,00	196.581.000,00	224.664.000,00	224.664.000,00	112.332.000,00	66,67%
	Belanja Jasa Tenaga Sopir/ Pengemudi	336.996.000,00	-	-	-	28.083.000,00	196.581.000,00	224.664.000,00	224.664.000,00	112.332.000,00	66,67%
	THR Tenaga Supir	10.000.000,00	-	-	-	-	10.000.000,00	10.000.000,00	10.000.000,00	-	100,00%
	Tunjangan Hari Raya (THR)	10.000.000,00	-	-	-	-	10.000.000,00	10.000.000,00	10.000.000,00	-	100,00%
	THR Pegawai Non ASN	10.000.000,00	-	-	-	-	10.000.000,00	10.000.000,00	10.000.000,00	-	100,00%
5. 1. 02. 02. 02. 0005	Belanja Iuran Jaminan/Asuransi	3.100.189.272,00	-	-	-	188.589.266,00	1.532.189.502,00	1.720.778.768,00	1.720.778.768,00	1.379.410.504,00	55,51%
5. 1. 02. 02. 02. 0005	Belanja Iuran Jaminan Kesehatan Bagi Non ASN	1.508.490.264,00	-	-	-	91.843.522,00	745.848.654,00	837.692.176,00	837.692.176,00	670.798.088,00	55,53%
	Belanja Iuran Jaminan Kesehatan Non ASN	1.508.490.264,00	-	-	-	91.843.522,00	745.848.654,00	837.692.176,00	837.692.176,00	670.798.088,00	55,53%
	DIII Tenaga Kesehatan	634.176.000,00	-	-	-	31.248.000,00	284.112.000,00	315.360.000,00	315.360.000,00	318.816.000,00	49,73%
	Tenaga Kesehatan Lainnya (DIII) Non ASN	634.176.000,00	-	-	-	31.248.000,00	284.112.000,00	315.360.000,00	315.360.000,00	318.816.000,00	49,73%
	DIII Tenaga Teknis Non Kesehatan dan Non Pelayanan	57.600.000,00	-	-	-	4.800.000,00	33.600.000,00	38.400.000,00	38.400.000,00	19.200.000,00	66,67%
	Tenaga Teknis Non Kes dan Non Pelayanan Kes (DIII)	57.600.000,00	-	-	-	4.800.000,00	33.600.000,00	38.400.000,00	38.400.000,00	19.200.000,00	66,67%
	Dokter Spesialis	74.880.000,00	-	-	-	5.520.000,00	40.800.000,00	46.320.000,00	46.320.000,00	28.560.000,00	61,86%
	Dokter Spesialis	74.880.000,00	-	-	-	5.520.000,00	40.800.000,00	46.320.000,00	46.320.000,00	28.560.000,00	61,86%
	Dokter Umum/Dokter Gigi/Apoteker	120.000.000,00	-	-	-	8.000.000,00	62.600.000,00	70.600.000,00	70.600.000,00	49.400.000,00	58,83%
	Dokter Umum/ Dokter Gigi/ Apoteker Non ASN	120.000.000,00	-	-	-	8.000.000,00	62.600.000,00	70.600.000,00	70.600.000,00	49.400.000,00	58,83%
	Ners	301.104.000,00	-	-	-	17.220.000,00	144.484.000,00	161.704.000,00	161.704.000,00	139.400.000,00	53,70%
	Ners Non ASN	301.104.000,00	-	-	-	17.220.000,00	144.484.000,00	161.704.000,00	161.704.000,00	139.400.000,00	53,70%
	S1/DIV Teknis Non Kesehatan dan Non Pelayanan	124.320.000,00	-	-	-	10.360.000,00	72.520.000,00	82.880.000,00	82.880.000,00	41.440.000,00	66,67%
	Teknis Non Kes dan Non Pelayanan Kes (S1/DIV)	124.320.000,00	-	-	-	10.360.000,00	72.520.000,00	82.880.000,00	82.880.000,00	41.440.000,00	66,67%
	S1 Tenaga Kesehatan	85.728.000,00	-	-	-	5.472.000,00	43.168.000,00	48.640.000,00	48.640.000,00	37.088.000,00	56,74%
	Tenaga Kesehatan Lainnya (S1/DIV) Non ASN	85.728.000,00	-	-	-	5.472.000,00	43.168.000,00	48.640.000,00	48.640.000,00	37.088.000,00	56,74%

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5-4)	7	5	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
	SMP/SMS/SMK Teknis Non Kes dan Non Pelayanan	110,682,264.00	-	-	-	9,223,522.00	64,564,654.00	73,788,176.00	73,788,176.00	36,894,088.00	66.67%
	Teknis Non Kes dan Non Pely Kes (SMP/SMA/SMK)	110,682,264.00	-	-	-	9,223,522.00	64,564,654.00	73,788,176.00	73,788,176.00	36,894,088.00	66.67%
5. 1. 02. 02. 02. 0006	Belanja luran Jaminan Kecelakaan Kerja Bagi Non ASN	90,096,240.00	-	-	-	5,476,180.00	44,509,900.00	49,986,080.00	49,986,080.00	40,110,160.00	55.48%
	Belanja luran Jaminan Kecelakaan Kerja Bagi Non ASN	90,096,240.00	-	-	-	5,476,180.00	44,509,900.00	49,986,080.00	49,986,080.00	40,110,160.00	55.48%
	DIII Tenaga Kesehatan	38,050,560.00	-	-	-	1,874,880.00	17,046,720.00	18,921,600.00	18,921,600.00	19,128,960.00	49.73%
	Tenaga Kesehatan Lainnya (DIII) Non ASN	38,050,560.00	-	-	-	1,874,880.00	17,046,720.00	18,921,600.00	18,921,600.00	19,128,960.00	49.73%
	DIII Teknis Non Kesehatan dan Non Pelayanan	3,456,000.00	-	-	-	288,000.00	2,016,000.00	2,304,000.00	2,304,000.00	1,152,000.00	66.67%
	Teknis Non Kes dan Non Pelayanan Kes (DIII)	3,456,000.00	-	-	-	288,000.00	2,016,000.00	2,304,000.00	2,304,000.00	1,152,000.00	66.67%
	Dokter Spesialis	4,492,800.00	-	-	-	331,200.00	2,448,000.00	2,779,200.00	2,779,200.00	1,713,600.00	61.86%
	Dokter Spesialis	4,492,800.00	-	-	-	331,200.00	2,448,000.00	2,779,200.00	2,779,200.00	1,713,600.00	61.86%
	Dokter Umum/Dokter Gigi/Apoteker	7,200,000.00	-	-	-	480,000.00	3,756,000.00	4,236,000.00	4,236,000.00	2,964,000.00	58.83%
	Dokter Umum/ Dokter Gigi /Apoteker Non ASN	7,200,000.00	-	-	-	480,000.00	3,756,000.00	4,236,000.00	4,236,000.00	2,964,000.00	58.83%
	Ners	18,066,240.00	-	-	-	1,033,200.00	8,669,040.00	9,702,240.00	9,702,240.00	8,364,000.00	53.70%
	Ners Non ASN	18,066,240.00	-	-	-	1,033,200.00	8,669,040.00	9,702,240.00	9,702,240.00	8,364,000.00	53.70%
	S1/DIV Tenaga Kesehatan	5,143,680.00	-	-	-	328,320.00	2,590,080.00	2,918,400.00	2,918,400.00	2,225,280.00	56.74%
	Tenaga Kesehatan Lainnya (S1/DIV) Non ASN	5,143,680.00	-	-	-	328,320.00	2,590,080.00	2,918,400.00	2,918,400.00	2,225,280.00	56.74%
	S1/DIV Tenaga Teknis Non Kes dan Non Pelayanan	7,459,200.00	-	-	-	621,600.00	4,351,200.00	4,972,800.00	4,972,800.00	2,486,400.00	66.67%
	Teknis Non Kes dan Non Pelayanan Kes (S1/DIV)	7,459,200.00	-	-	-	621,600.00	4,351,200.00	4,972,800.00	4,972,800.00	2,486,400.00	66.67%
	SMP/SMA/SMK Teknis Non Kes dan Non Pelayanan	6,227,760.00	-	-	-	518,980.00	3,632,860.00	4,151,840.00	4,151,840.00	2,075,920.00	66.67%
	Teknis Non Kes & Non Pelayanan Kes (SMP/SMA/SMK)	6,227,760.00	-	-	-	518,980.00	3,632,860.00	4,151,840.00	4,151,840.00	2,075,920.00	66.67%
5. 1. 02. 02. 02. 0007	Belanja luran Jaminan Kematian Bagi Non ASN	1,501,602,768.00	-	-	-	91,269,564.00	741,830,948.00	833,100,512.00	833,100,512.00	668,502,256.00	55.48%
	Belanja luran Jaminan Kematian Bagi Non ASN	1,501,602,768.00	-	-	-	91,269,564.00	741,830,948.00	833,100,512.00	833,100,512.00	668,502,256.00	55.48%
	DIII Tenaga Kesehatan	634,176,000.00	-	-	-	31,248,000.00	284,112,000.00	315,360,000.00	315,360,000.00	318,816,000.00	49.73%
	Tenaga Kesehatan Lainnya (DIII) Non ASN	586,612,800.00	-	-	-	28,904,400.00	262,803,600.00	291,708,000.00	291,708,000.00	294,904,800.00	49.73%
	Tenaga Kesehatan Lainnya (DIII) Non ASN	47,563,200.00	-	-	-	2,343,600.00	21,308,400.00	23,652,000.00	23,652,000.00	23,911,200.00	49.73%
	DIII Tenaga Teknis Non Kesehatan dan Non Pelayanan	57,600,000.00	-	-	-	4,800,000.00	33,600,000.00	38,400,000.00	38,400,000.00	19,200,000.00	66.67%
	Belanja luran Jaminan Hari Tua (JHT) (DIII)	53,280,000.00	-	-	-	4,440,000.00	31,080,000.00	35,520,000.00	35,520,000.00	17,760,000.00	66.67%
	Belanja luran Jaminan Kematian (JKM) (DIII)	4,320,000.00	-	-	-	360,000.00	2,520,000.00	2,880,000.00	2,880,000.00	1,440,000.00	66.67%
	Dokter Spesialis	74,880,000.00	-	-	-	5,520,000.00	40,800,000.00	46,320,000.00	46,320,000.00	28,560,000.00	61.86%
	Belanja luran Jaminan Hari Tua (JHT)	69,264,000.00	-	-	-	5,106,000.00	37,740,000.00	42,846,000.00	42,846,000.00	26,418,000.00	61.86%
	Belanja luran Jaminan Kematian (JKM)	5,616,000.00	-	-	-	414,000.00	3,060,000.00	3,474,000.00	3,474,000.00	2,142,000.00	61.86%
	Dokter Umum/Dokter Gigi/Apoteker	120,000,000.00	-	-	-	8,000,000.00	62,600,000.00	70,600,000.00	70,600,000.00	49,400,000.00	58.83%
	Belanja luran Jaminan Hari Tua (JHT) Non ASN	111,000,000.00	-	-	-	7,400,000.00	57,905,000.00	65,305,000.00	65,305,000.00	45,695,000.00	58.83%
	Belanja luran Jaminan Kematian (JKM) Non ASN	9,000,000.00	-	-	-	600,000.00	4,695,000.00	5,295,000.00	5,295,000.00	3,705,000.00	58.83%
	NERS	301,104,000.00	-	-	-	17,220,000.00	144,484,000.00	161,704,000.00	161,704,000.00	139,400,000.00	53.70%
	Belanja luran Jaminan Hari Tua (JHT) Non ASN	278,521,200.00	-	-	-	15,928,500.00	133,647,700.00	149,576,200.00	149,576,200.00	128,945,000.00	53.70%
	Belanja luran Jaminan Kematian (JKM) Non ASN	22,582,800.00	-	-	-	1,291,500.00	10,836,300.00	12,127,800.00	12,127,800.00	10,455,000.00	53.70%
	S1/DIV Tenaga Kesehatan	85,728,000.00	-	-	-	5,472,000.00	43,168,000.00	48,640,000.00	48,640,000.00	37,088,000.00	56.74%
	Belanja luran Jaminan Hari Tua (JHT) (S1/DIV) Non ASN	79,298,400.00	-	-	-	5,061,600.00	39,930,400.00	44,992,000.00	44,992,000.00	34,306,400.00	56.74%
	Belanja luran Jaminan Kematian (JKM) (S1/DIV) Non ASN	6,429,600.00	-	-	-	410,400.00	3,237,600.00	3,648,000.00	3,648,000.00	2,781,600.00	56.74%
	S1/DIV Teknis Non Kesehatan dan Non Pelayanan	124,320,000.00	-	-	-	10,360,000.00	72,520,000.00	82,880,000.00	82,880,000.00	41,440,000.00	66.67%
	Belanja luran Jaminan Hari Tua (JHT) (S1/DIV)	114,996,000.00	-	-	-	9,583,000.00	67,081,000.00	76,664,000.00	76,664,000.00	38,332,000.00	66.67%
	Belanja luran Jaminan Kematian (JKM) (S1/DIV)	9,324,000.00	-	-	-	777,000.00	5,439,000.00	6,216,000.00	6,216,000.00	3,108,000.00	66.67%
	SMP/SMA/SMK Teknis Non Kes & Non Pelayanan	103,794,768.00	-	-	-	8,649,564.00	60,546,948.00	69,196,512.00	69,196,512.00	34,598,256.00	66.67%
	Belanja luran Jaminan Hari Tua (JHT) (SMP/SMA/SMK)	96,010,068.00	-	-	-	8,000,839.00	56,005,873.00	64,006,712.00	64,006,712.00	32,003,356.00	66.67%

KODE KEGIATAN & REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ - BARANG & JASA (GU)			SPJ - LS BARANG & JASA			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI	REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6(5+4)	7	5	9(8+7)	10(9+6)	11(3-10)	12(10:3X100%)
	Belanja Iuran Jaminan Kematian (JKM) (SMP/SMA/SMK)	7,784,700.00		-	-	648,725.00	4,541,075.00	5,189,800.00	5,189,800.00	2,594,900.00	66.67%
5. 1. 02. 02. 04.	Belanja Sewa Peralatan dan Mesin	104,206,068.00	-	-	-	-	58,346,000.00	58,346,000.00	58,346,000.00	45,860,068.00	55.99%
5. 1. 02. 02. 04. 0011	Belanja Sewa Mesin Proses	104,206,068.00	-	-	-	-	58,346,000.00	58,346,000.00	58,346,000.00	45,860,068.00	55.99%
	Belanja Sewa Alat Kebersihan	104,206,068.00	-	-	-	-	58,346,000.00	58,346,000.00	58,346,000.00	45,860,068.00	55.99%
	Belanja Sewa Alat Kebersihan	27,000,000.00	-	-	-	-	17,928,000.00	17,928,000.00	17,928,000.00	9,072,000.00	66.40%
	Double Bucket	27,000,000.00	-	-	-	-	17,928,000.00	17,928,000.00	17,928,000.00	9,072,000.00	66.40%
	Belanja Sewa Mesin Proses Spesifikasi :	77,206,068.00	-	-	-	-	40,418,000.00	40,418,000.00	40,418,000.00	36,788,068.00	52.35%
	Mesin Potong Rumput Gendong	3,287,068.00	-	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00	887,068.00	73.01%
	Polisher Low Speed	26,169,000.00	-	-	-	-	11,988,000.00	11,988,000.00	11,988,000.00	14,181,000.00	45.81%
	Jet Sprayer	3,500,000.00	-	-	-	-	1,800,000.00	1,800,000.00	1,800,000.00	1,700,000.00	51.43%
	Mesin Potong Rumput Dorong	4,250,000.00	-	-	-	-	1,800,000.00	1,800,000.00	1,800,000.00	2,450,000.00	42.35%
	Hand Polisher	3,000,000.00	-	-	-	-	900,000.00	900,000.00	900,000.00	2,100,000.00	30.00%
	Janitor Trolley	25,000,000.00	-	-	-	-	13,320,000.00	13,320,000.00	13,320,000.00	11,680,000.00	53.28%
	Blower Alat Pengering Karpet	6,000,000.00	-	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00	3,600,000.00	40.00%
	Wet & Dry Vacuum Cleaner Capacity 15 L	6,000,000.00	-	-	-	-	5,810,000.00	5,810,000.00	5,810,000.00	190,000.00	96.83%
5. 2.	BELANJA MODAL	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
5. 2. 02.	Belanja Modal Peralatan dan Mesin	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
5. 2. 02. 07.	Belanja Modal Alat Kedokteran dan Kesehatan	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
5. 2. 02. 07. 01.	Belanja Modal Alat Kedokteran	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
5. 2. 02. 07. 01. 0014	Belanja Modal Alat Kedokteran Jantung	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
	Belanja Modal Alat Kedokteran Jantung	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
	Belanja Modal Alat Kedokteran Jantung	17,105,111,117.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	15,534,111,117.00	9.18%
	Intra Aortic Balloon Pump (IABP)	1,746,048,367.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	175,048,367.00	89.97%
	Cathlab+ UPS	15,359,062,750.00	-	-	-	-	-	-	-	15,359,062,750.00	0.00%
5. 2. 02. 07. 01. 0018	Belanja Modal Alat Kedokteran Radioterapi	10,506,885,677.00	-	-	-	-	-	-	-	10,506,885,677.00	0.00%
	Dana Transfer Khusus Dana Alokasi Khusus Fisik	10,506,885,677.00	-	-	-	-	-	-	-	10,506,885,677.00	0.00%
	Brachithrapy	10,506,885,677.00	-	-	-	-	-	-	-	10,506,885,677.00	0.00%
	TOTAL BELANJA PEGAWAI										
	TOTAL BELANJA BARANG/JASA	52,840,199,744.00	358,149,589.00	2,819,371,313.00	3,177,520,902.00	2,927,357,266.00	23,658,758,122.00	26,586,115,388.00	29,763,636,290.00	23,076,563,454.00	56.33%
	TOTAL BELANJA MODAL	27,611,996,794.00	-	-	-	-	1,571,000,000.00	1,571,000,000.00	1,571,000,000.00	26,040,996,794.00	5.69%
	TOTAL BELANJA OPERASIONAL	80,452,196,538.00	358,149,589.00	2,819,371,313.00	3,177,520,902.00	2,927,357,266.00	25,229,758,122.00	28,157,115,388.00	31,334,636,290.00	49,117,560,248.00	38.95%



Mendagri
PIL. DIREKTUR,

KETUT SUARJAYA
NIP. 19620115 198710 1 001

Bali, 30 September 2023

Bendahara Pengeluaran Pembantu,

Kadec Ayu Tirta Widanti, SKM
Penata Tk. I/IIIB
NIP. 19811221 200604 2 011

RSUD BALI MANDARA PROVINSI BALI
LAPORAN REALISASI ANGGARAN
 (SPJ BELANJA - DANA BLUD)
 BULAN SEPTEMBER 2023

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
5.	BELANJA DAERAH	150,000,000,000.00	13,713,833,741.58	94,138,641,566.81	107,852,475,308.39	107,852,475,308.39	42,147,524,691.61	71.90%
5. 1.	BELANJA OPERASI	108,400,852,561.00	5,891,523,741.58	69,179,243,125.81	75,070,766,867.39	75,070,766,867.39	33,330,085,693.61	69.25%
5. 1 01.	Belanja Pegawai	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00	34,885,731,278.00	10,425,318,722.00	76.99%
5. 1. 01. 99.	Belanja Pegawai BLUD	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00	34,885,731,278.00	10,425,318,722.00	76.99%
5. 1. 01. 99. 99.	Belanja Pegawai BLUD	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00	34,885,731,278.00	10,425,318,722.00	76.99%
5. 1. 01. 99. 99. 9999.	Belanja Pegawai BLUD	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00	34,885,731,278.00	10,425,318,722.00	76.99%
	Belanja Insentif bagi ASN atas Pemunggutan Retribusi Jasa Umum - Jasa Pelayanan Kesehatan	45,266,320,000.00	3,657,033,571.00	31,217,687,707.00	34,874,721,278.00	34,874,721,278.00	10,391,598,722.00	77.04%
	Belanja Honorarium Penanggungjawaban Pengelola Keuangan	32,400,000.00		10,500,000.00	10,500,000.00	10,500,000.00	21,900,000.00	32.41%
	Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan	10,800,000.00		-	-	-	10,800,000.00	0.00%
	Belanja Honorarium Pengadaan Barang dan Jasa	1,530,000.00		510,000.00	510,000.00	510,000.00	1,020,000.00	33.33%
5. 1. 02.	Belanja Barang dan Jasa	63,089,802,561.00	2,234,490,170.58	37,950,545,418.81	40,185,035,589.39	40,185,035,589.39	22,904,766,971.61	63.69%
5. 1. 02. 99.	Belanja Barang dan Jasa BLUD	63,089,802,561.00	2,234,490,170.58	37,950,545,418.81	40,185,035,589.39	40,185,035,589.39	22,904,766,971.61	63.69%
5. 1. 02. 99. 99.	Belanja Barang dan Jasa BLUD	63,089,802,561.00	2,234,490,170.58	37,950,545,418.81	40,185,035,589.39	40,185,035,589.39	22,904,766,971.61	63.69%
5. 1. 02. 99. 99. 9999.	Belanja Barang dan Jasa BLUD	63,089,802,561.00	2,234,490,170.58	37,950,545,418.81	40,185,035,589.39	40,185,035,589.39	22,904,766,971.61	63.69%
	Belanja Bahan-Bahan Kimia	6,451,054,781.00	128,036,280.00	3,184,873,362.00	3,312,909,642.00	3,312,909,642.00	3,138,145,139.00	51.35%
	- Reagen	4,500,000,000.00	128,036,280.00	2,092,621,358.00	2,220,657,638.00	2,220,657,638.00	2,279,342,362.00	49.35%
	- Kewajiban Reagen Tahun 2022	96,014,781.00		96,014,781.00	96,014,781.00	96,014,781.00	-	100.00%
	- Belanja Bahan Habis Pakai Laundry	450,000,000.00		296,639,820.00	296,639,820.00	296,639,820.00	153,360,180.00	65.92%
	- Belanja Bahan Habis Pakai CSSD	1,400,000,000.00		699,597,403.00	699,597,403.00	699,597,403.00	700,402,597.00	49.97%
	- Belanja Hexaquat	5,040,000.00		-	-	-	5,040,000.00	0.00%
	Belanja Bahan-bahan Bakar dan Pelumas	293,448,000.00	811,155.00	258,387,880.00	259,199,035.00	259,199,035.00	34,248,965.00	88.33%
	- Belanja Minyak	220,000,000.00		219,954,900.00	219,954,900.00	219,954,900.00	45,100.00	99.98%
	- Belanja Oli	35,000,000.00	811,155.00	-	811,155.00	811,155.00	34,188,845.00	2.32%
	- Belanja Solar	38,448,000.00		38,432,980.00	38,432,980.00	38,432,980.00	15,020.00	99.96%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7:3x100%)
	Belanja Bahan Isi Tabung Gas	1,724,039,673.00	218,381,175.00	1,210,003,283.00	1,428,384,458.00	1,428,384,458.00	295,655,215.00	82.85%
	- Belanja Isi Tabung Gas Oksigen	1,624,039,673.00	201,218,175.00	1,143,104,283.00	1,344,322,458.00	1,344,322,458.00	279,717,215.00	82.78%
	- Belanja Isi Tabung Gas Elpiji	100,000,000.00	17,163,000.00	66,899,000.00	84,062,000.00	84,062,000.00	15,938,000.00	84.06%
	Belanja Bahan-Bahan Lainnya	13,505,055,503.00	901,562,946.00	9,478,300,776.00	10,379,863,722.00	10,379,863,722.00	3,125,191,781.00	76.86%
	- Belanja BMHP	11,717,917,650.00	901,562,946.00	7,887,117,864.00	8,788,680,810.00	8,788,680,810.00	2,929,236,840.00	75.00%
	- Kewajiban Belanja BMHP Tahun 2022	934,728,503.00		934,728,503.00	934,728,503.00	934,728,503.00	-	100.00%
	- Belanja Bahan Habis Pakai Plastik	174,000,000.00		111,885,225.00	111,885,225.00	111,885,225.00	62,114,775.00	64.30%
	- Belanja Bahan Habis Pakai Gizi	30,000,000.00		29,917,275.00	29,917,275.00	29,917,275.00	82,725.00	99.72%
	- Belanja Habis Pakai Umum	631,409,350.00		503,875,409.00	503,875,409.00	503,875,409.00	127,533,941.00	79.80%
	- Voucher MMPI	17,000,000.00		10,776,500.00	10,776,500.00	10,776,500.00	6,223,500.00	63.39%
	Belanja Suku Cadang - Suku Cadang Lainnya (Sparepart Komputer dan Printer)	200,000,000.00	-	70,266,690.00	70,266,690.00	70,266,690.00	129,733,310.00	35.13%
	- Belanja suku cadang komputer	150,000,000.00		66,316,200.00	66,316,200.00	66,316,200.00	83,683,800.00	44.21%
	- Belanja Suku Cadang Printer	50,000,000.00		3,950,490.00	3,950,490.00	3,950,490.00	46,049,510.00	7.90%
	Belanja Suku Cadang - Suku Cadang Alat Angkutan	180,200,000.00	-	-	-	-	180,200,000.00	0.00%
	- Filter Udara	180,200,000.00		-	-	-	180,200,000.00	0.00%
	Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor	100,000,000.00		76,882,041.00	76,882,041.00	76,882,041.00	23,117,959.00	76.88%
	Belanja Alat/Bahan Untuk Kegiatan Kantor Kertas dan Cover	150,000,000.00	-	48,562,500.00	48,562,500.00	48,562,500.00	101,437,500.00	32.38%
	- Belanja Kertas HVS	100,000,000.00		48,562,500.00	48,562,500.00	48,562,500.00	51,437,500.00	48.56%
	- Belanja Kertas Continous Form	50,000,000.00		-	-	-	50,000,000.00	0.00%
	Belanja Alat/Bahan untuk Kegiatan Kantor Bahan Cetak	1,464,860,000.00	-	534,719,408.00	534,719,408.00	534,719,408.00	930,140,592.00	36.50%
	- Belanja Cetak Umum	730,000,000.00		465,746,843.00	465,746,843.00	465,746,843.00	264,253,157.00	63.80%
	- Belanja Penggandaan dan Penjilidan	50,000,000.00		29,212,365.00	29,212,365.00	29,212,365.00	20,787,635.00	58.42%
	- Belanja Cetak Kartu dan Stiker Pasien	640,000,000.00		-	-	-	640,000,000.00	0.00%
	- Belanja Cetak Penunjang Non Medis	41,500,000.00		39,760,200.00	39,760,200.00	39,760,200.00	1,739,800.00	95.81%
	- Belanja Cetak Stiker Umum	3,360,000.00		-	-	-	3,360,000.00	0.00%
	Belanja Alat/Bahan untuk Kegiatan Kantor - Benda Pos	12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	-	100.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7:3x100%)
	Belanja Alat/Bahan untuk Kegiatan Kantor - Perabot Kantor	54,400,000.00	-	23,029,999.00	23,029,999.00	23,029,999.00	31,370,001.00	42.33%
	- Jam Dinding Digital	600,000.00		-	-	-	600,000.00	0.00%
	- Sandal	1,500,000.00		-	-	-	1,500,000.00	0.00%
	- Tempat Sampah Krisbow Waste Bin Round Matt 20L	44,100,000.00		23,029,999.00	23,029,999.00	23,029,999.00	21,070,001.00	52.22%
	- Krisbow Waste Bin Round Matt 5 1 Widh Pedal	1,700,000.00		-	-	-	1,700,000.00	0.00%
	- Tempat tisu	1,500,000.00		-	-	-	1,500,000.00	0.00%
	- Container Linen Kotor	5,000,000.00		-	-	-	5,000,000.00	0.00%
	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Batter	135,000,000.00		99,319,800.00	99,319,800.00	99,319,800.00	35,680,200.00	73.57%
	Belanja Alat/Bahan untuk Kegiatan Kantor - Alat Listrik	79,680,000.00	-	-	-	-	79,680,000.00	0.00%
	- Lampu Gantung	5,500,000.00		-	-	-	5,500,000.00	0.00%
	- Lampu Downlight	2,030,000.00		-	-	-	2,030,000.00	0.00%
	- Kabel Fider, MCCB, Panel Listrik	72,150,000.00		-	-	-	72,150,000.00	0.00%
	Belanja Alat/Bahan untuk Kegiatan Kantor - Alat/Bahan untuk Kegiatan Kantor Lainnya	593,700,000.00	7,768,800.00	461,909,408.00	469,678,208.00	469,678,208.00	124,021,792.00	79.11%
	- Belanja Tinta Tulis, Tinta Stempel	2,000,000.00		-	-	-	2,000,000.00	0.00%
	- Belanja Tinta/Toner Printer	80,000,000.00		44,375,025.00	44,375,025.00	44,375,025.00	35,624,975.00	55.47%
	- Belanja Alat Untuk Makan dan Minum	175,000,000.00		143,364,825.00	143,364,825.00	143,364,825.00	31,635,175.00	81.92%
	- Belanja Sapu dan Sikat CSSD	20,000,000.00		-	-	-	20,000,000.00	0.00%
	- Belanja Peralatan Dapur	25,000,000.00		24,794,958.00	24,794,958.00	24,794,958.00	205,042.00	99.18%
	- Belanja Sesajen	75,000,000.00	7,768,800.00	50,229,600.00	57,998,400.00	57,998,400.00	17,001,600.00	77.33%
	- Belanja Baliho Spanduk dan Penjor	16,700,000.00		9,190,000.00	9,190,000.00	9,190,000.00	7,510,000.00	55.03%
	- Belanja Linen RS	200,000,000.00		189,955,000.00	189,955,000.00	189,955,000.00	10,045,000.00	94.98%
	Belanja Obat-obatan-Obat	12,000,000,000.00	622,181,783.00	8,914,433,261.20	9,536,615,044.20	9,536,615,044.20	2,463,384,955.80	79.47%
	- Belanja Obat	12,000,000,000.00	622,181,783.00	8,914,433,261.20	9,536,615,044.20	9,536,615,044.20	2,463,384,955.80	79.47%
	Kewajiban Belanja Obat Tahun 2022	945,217,043.00		945,217,043.00	945,217,043.00	945,217,043.00	-	100.00%
	Belanja Natura dan Pakan Natura	2,499,305,328.00	148,838,659.00	817,297,599.00	966,136,258.00	966,136,258.00	1,533,169,070.00	38.66%
	- Belanja Bahan Makanan	1,400,000,000.00	116,008,463.00	380,213,774.00	496,222,237.00	496,222,237.00	903,777,763.00	35.44%
	- Belanja Beras	100,000,000.00		30,090,000.00	30,090,000.00	30,090,000.00	69,910,000.00	30.09%
	- Belanja Pemberian Makanan Tambahan	500,000,000.00		286,399,965.00	286,399,965.00	286,399,965.00	213,600,035.00	57.28%
	- Belanja Susu	499,305,328.00	32,830,196.00	120,593,860.00	153,424,056.00	153,424,056.00	345,881,272.00	30.73%
	Belanja Makanan dan Minuman Jamuan Tamu	106,745,000.00	-	57,515,950.00	57,515,950.00	57,515,950.00	49,229,050.00	53.88%
	- Belanja Minuman Pengunjung	10,000,000.00		-	-	-	10,000,000.00	0.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Belanja Minuman Tamu RS	50,000,000.00		26,511,000.00	26,511,000.00	26,511,000.00	23,489,000.00	53.02%
	- Belanja Makanan dan Minuman Pelatihan	46,745,000.00		31,004,950.00	31,004,950.00	31,004,950.00	15,740,050.00	66.33%
	Belanja Makanan dan Minuman Rapat	20,000,000.00		9,680,000.00	9,680,000.00	9,680,000.00	10,320,000.00	48.40%
	Belanja Makanan dan Minuman Aktivitas Lapangan	10,000,000.00		1,332,000.00	1,332,000.00	1,332,000.00	8,668,000.00	13.32%
	Honorarium Rohaniawan	5,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	30.00%
	Honorarium Penyelenggara Kegiatan Pendidikan dan Pelatihan	358,000,000.00	-	73,418,000.00	73,418,000.00	73,418,000.00	284,582,000.00	20.51%
	- Penelitian yang didanai sponsor	36,000,000.00		-	-	-	36,000,000.00	0.00%
	- Penelitian Perorangan DIV/S1	36,000,000.00		-	-	-	36,000,000.00	0.00%
	- Penelitian Perorangan S2/S3	72,000,000.00		-	-	-	72,000,000.00	0.00%
	- Pembimbing dan Penguji penyelenggara pendidikan	214,000,000.00		73,418,000.00	73,418,000.00	73,418,000.00	140,582,000.00	34.31%
	Belanja Komponen - Komponen Peralatan	18,677,500.00	-	799,200.00	799,200.00	799,200.00	17,878,300.00	4.28%
	- Pinset Anatomis uk 12 cm	1,000,000.00		-	-	-	1,000,000.00	0.00%
	- Pinset Cirugis uk 12 cm	1,000,000.00		-	-	-	1,000,000.00	0.00%
	- Gunting benang kecil	1,000,000.00		-	-	-	1,000,000.00	0.00%
	- Gunting jaringan Kecil	1,100,000.00		-	-	-	1,100,000.00	0.00%
	- Pinset Anatomis Merk Aesculap	2,000,000.00		-	-	-	2,000,000.00	0.00%
	- Sikat/ Brush	5,400,000.00		-	-	-	5,400,000.00	0.00%
	- Alat Bekam	800,000.00		799,200.00	799,200.00	799,200.00	800.00	99.90%
	- Pen Light	2,400,000.00		-	-	-	2,400,000.00	0.00%
	- Termometer axila	200,000.00		-	-	-	200,000.00	0.00%
	- Kupet Obat steinless	2,050,000.00		-	-	-	2,050,000.00	0.00%
	- Reflex hammer	400,000.00		-	-	-	400,000.00	0.00%
	- Pispot	300,000.00		-	-	-	300,000.00	0.00%
	- Urinal	300,000.00		-	-	-	300,000.00	0.00%
	- Bengkok	727,500.00		-	-	-	727,500.00	0.00%
	Belanja Komponen-Komponen Rambu-Rambu	14,000,000.00	-	-	-	-	14,000,000.00	0.00%
	- Marka RS	14,000,000.00		-	-	-	14,000,000.00	0.00%
	Belanja Jasa Tenaga Ahli	1,353,937,500.00	126,828,125.00	554,718,750.00	681,546,875.00	681,546,875.00	672,390,625.00	50.34%
	- Honorarium Dewan Pengawas	549,937,500.00	45,828,125.00	274,968,750.00	320,796,875.00	320,796,875.00	229,140,625.00	58.33%
	- Honorarium Tenaga Kesehatan Ahli Lainnya	144,000,000.00	12,000,000.00	75,750,000.00	87,750,000.00	87,750,000.00	56,250,000.00	60.94%
	- Honorarium Kunjungan Dokter Konsultan	480,000,000.00	24,000,000.00	144,000,000.00	168,000,000.00	168,000,000.00	312,000,000.00	35.00%
	- Honorarium Konsultan Rumah Sakit	180,000,000.00	45,000,000.00	60,000,000.00	105,000,000.00	105,000,000.00	75,000,000.00	58.33%
	Belanja Jasa Konversi Aplikasi/Sistem Informasi	7,875,000.00		-	-	-	7,875,000.00	0.00%
	Belanja Jasa Tenaga Kesehatan	479,100,000.00	33,800,000.00	208,800,000.00	242,600,000.00	242,600,000.00	236,500,000.00	50.64%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Jasa Tenaga Kesehatan (Dokter Spesialis)	360,000,000.00	30,000,000.00	180,000,000.00	210,000,000.00	210,000,000.00	150,000,000.00	58.33%
	- Jasa Tenaga Kesehatan (S1 Kesehatan Lainnya)	91,200,000.00	3,800,000.00	22,800,000.00	26,600,000.00	26,600,000.00	64,600,000.00	29.17%
	- Tunjangan Hari Raya (THR)	7,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00	85.71%
	- Tunjangan Bahaya Radiasi	20,900,000.00		-	-	-	20,900,000.00	0.00%
	Belanja Iuran Jaminan Kesehatan Bagi Non ASN	18,048,000.00	1,352,000.00	8,112,000.00	9,464,000.00	9,464,000.00	8,584,000.00	52.44%
	- Iuran Jaminan Kesehatan (Dokter Spesialis)	14,400,000.00	1,200,000.00	7,200,000.00	8,400,000.00	8,400,000.00	6,000,000.00	58.33%
	- Iuran Jaminan Kesehatan (S1 Kesehatan Lainnya)	3,648,000.00	152,000.00	912,000.00	1,064,000.00	1,064,000.00	2,584,000.00	29.17%
	Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN	1,082,880.00	81,120.00	486,720.00	567,840.00	567,840.00	515,040.00	52.44%
	- Iuran JKK (Dokter Spesialis)	864,000.00	72,000.00	432,000.00	504,000.00	504,000.00	360,000.00	58.33%
	- Iuran JKK (S1 Kesehatan Lainnya)	218,880.00	9,120.00	54,720.00	63,840.00	63,840.00	155,040.00	29.17%
	Belanja Iuran Jaminan Kematian Bagi Non ASN	18,048,000.00	1,352,000.00	8,112,000.00	9,464,000.00	9,464,000.00	8,584,000.00	52.44%
	- Dokter Spesialis (JHT)	13,320,000.00	1,110,000.00	6,660,000.00	7,770,000.00	7,770,000.00	5,550,000.00	58.33%
	- Dokter Spesialis (JKM)	1,080,000.00	90,000.00	540,000.00	630,000.00	630,000.00	450,000.00	58.33%
	- S1 Kesehatan Lainnya (JHT)	3,374,400.00	140,600.00	843,600.00	984,200.00	984,200.00	2,390,200.00	29.17%
	- S1 Kesehatan Lainnya (JKM)	273,600.00	11,400.00	68,400.00	79,800.00	79,800.00	193,800.00	29.17%
	Belanja Jasa Audit/Surveillance ISO	870,000,000.00		384,718,319.70	384,718,319.70	384,718,319.70	485,281,680.30	44.22%
	Belanja Jasa Kalibrasi	447,200,000.00	7,090,000.00	52,658,400.00	59,748,400.00	59,748,400.00	387,451,600.00	13.36%
	Belanja Jasa Iklan/Reklame, Film, dan Pemotretan	61,500,000.00	-	26,560,000.00	26,560,000.00	26,560,000.00	34,940,000.00	43.19%
	- Belanja Publikasi Melalui Media Sosial	30,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00	20.00%
	- Belanja Publikasi Melalui Media Elektronik/Cetak	22,500,000.00		14,760,000.00	14,760,000.00	14,760,000.00	7,740,000.00	65.60%
	- Belanja Publikasi Melalui Baliho	9,000,000.00		5,800,000.00	5,800,000.00	5,800,000.00	3,200,000.00	64.44%
	Belanja Langganan Jurnal/Surat Kabar/Majalah	19,080,000.00		8,036,400.00	8,036,400.00	8,036,400.00	11,043,600.00	42.12%
	Belanja Paket/Pengiriman	5,000,000.00		-	-	-	5,000,000.00	0.00%
	Belanja Pembayaran Pajak, Bea, dan Perizinan	446,000,000.00	20,968,346.00	147,321,756.00	168,290,102.00	168,290,102.00	277,709,898.00	37.73%
	- Belanja Sertifikasi Ijin Berkala K3	84,000,000.00		-	-	-	84,000,000.00	0.00%
	- Belanja Iuran TV Kabel	88,000,000.00	7,808,346.00	62,466,768.00	70,275,114.00	70,275,114.00	17,724,886.00	79.86%
	- Belanja Iuran ARSADA (Asosiasi Rumah Sakit Daerah)	2,500,000.00		-	-	-	2,500,000.00	0.00%
	- Belanja Iuran PERSI (Perhimpunan Rumah Sakit Seluruh Indonesia)	1,500,000.00		-	-	-	1,500,000.00	0.00%
	- Belanja Jasa Pembayaran Ijin Reveter	5,000,000.00		274,188.00	274,188.00	274,188.00	4,725,812.00	5.48%
	- Belanja Perijinan Layanan Kanker	30,000,000.00	13,160,000.00	-	13,160,000.00	13,160,000.00	16,840,000.00	43.87%
	- Belanja License Virtual Meeting	6,000,000.00		5,550,000.00	5,550,000.00	5,550,000.00	450,000.00	92.50%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Belanja License Antivirus	34,000,000.00		-	-	-	34,000,000.00	0.00%
	- Belanja Pajak Kendaraan Bermotor	30,000,000.00		1,030,800.00	1,030,800.00	1,030,800.00	28,969,200.00	3.44%
	- Belanja Jasa Jaringan Internet	165,000,000.00		78,000,000.00	78,000,000.00	78,000,000.00	87,000,000.00	47.27%
	Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan	62,255,000.00	-	43,200,000.00	43,200,000.00	43,200,000.00	19,055,000.00	69.39%
	- Belanja Jasa Narasumber/Pembicara/Penguji Pelatihan	62,255,000.00		43,200,000.00	43,200,000.00	43,200,000.00	19,055,000.00	69.39%
	Belanja Pajak Air Tanah	130,000,000.00	2,525,328.00	21,443,856.00	23,969,184.00	23,969,184.00	106,030,816.00	18.44%
	Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan (jaringan dan server)	350,000,000.00		251,420,680.00	251,420,680.00	251,420,680.00	98,579,320.00	71.83%
	Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya (Aplikasi/sistem)	50,000,000.00		-	-	-	50,000,000.00	0.00%
	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang	100,000,000.00		11,572,938.00	11,572,938.00	11,572,938.00	88,427,062.00	11.57%
	Belanja Pemeliharaan Peralatan dan Mesin	8,915,497,411.00		4,322,946,157.00	4,322,946,157.00	4,322,946,157.00	4,592,551,254.00	48.49%
	Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	918,590,650.00		534,594,204.00	534,594,204.00	534,594,204.00	383,996,446.00	58.20%
	Belanja Perjalanan Dinas Biasa	721,719,172.00	3,767,162.00	569,139,499.00	572,906,661.00	572,906,661.00	148,812,511.00	79.38%
	Belanja Jasa yang Diberikan kepada Pihak Ketiga/Dibekal	7,194,486,120.00	9,145,291.58	4,517,255,538.91	4,526,400,830.49	4,526,400,830.49	2,668,085,289.51	62.91%
	- Belanja Rujukan Laboratorium, Radiologi dan Penyediaan Darah dan Audiometri	1,500,000,000.00		1,082,150,300.00	1,082,150,300.00	1,082,150,300.00	417,849,700.00	72.14%
	- Belanja Pelayanan Hemodialisa	2,700,000,000.00		1,666,728,159.00	1,666,728,159.00	1,666,728,159.00	1,033,271,841.00	61.73%
	- Belanja Jasa Pemeriksaan Laboratorium	180,320,000.00		78,603,692.00	78,603,692.00	78,603,692.00	101,716,308.00	43.59%
	- Belanja Jasa Pest Control	56,000,000.00		27,429,610.00	27,429,610.00	27,429,610.00	28,570,390.00	48.98%
	- Belanja Jasa Penanganan Limbah Medis dan B3	834,400,000.00		703,128,026.00	703,128,026.00	703,128,026.00	131,271,974.00	84.27%
	- Pemusnahan Obat, BMHP dan Reagen	100,000,000.00		-	-	-	100,000,000.00	0.00%
	- Belanja Administrasi Keuangan	45,000,000.00	145,284.58	10,595,152.91	10,740,437.49	10,740,437.49	34,259,562.51	23.87%
	- Belanja Kontribusi RS Bertaraf Internasional	1,187,816,120.00	9,000,007.00	762,820,599.00	771,820,606.00	771,820,606.00	415,995,514.00	64.98%
	- Belanja Jasa Pemeliharaan Aplikasi/Sistem Informasi	190,000,000.00		-	-	-	190,000,000.00	0.00%
	- Belanja Jasa Jejaring Pengampuan Pelayanan Kanker, Jantung, Stroke, Urologi	100,000,000.00		-	-	-	100,000,000.00	0.00%
	- Belanja Jasa Pengangkutan Sampah	100,000,000.00		49,950,000.00	49,950,000.00	49,950,000.00	50,050,000.00	49.95%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ⁽⁴⁺⁵⁾	7 ⁽⁶⁾	8 ⁽³⁻⁷⁾	9 ^(7:3x100%)
	- Belanja Jasa Scan Rekam Medis	200,000,000.00		135,850,000.00	135,850,000.00	135,850,000.00	64,150,000.00	67.93%
	- Belanja Jaringan Internet FRM	950,000.00		-	-	-	950,000.00	0.00%
5. 2.	BELANJA MODAL	41,599,147,439.00	7,822,310,000.00	24,959,398,441.00	32,781,708,441.00	32,781,708,441.00	8,817,438,998.00	78.80%
5. 2. 02.	Belanja Modal Peralatan dan Mesin BLUD	22,299,590,484.00	7,822,310,000.00	6,734,564,128.00	14,556,874,128.00	14,556,874,128.00	7,742,716,356.00	65.28%
5. 2. 02. 99.	Belanja Modal Peralatan dan Mesin BLUD	22,299,590,484.00	7,822,310,000.00	6,734,564,128.00	14,556,874,128.00	14,556,874,128.00	7,742,716,356.00	65.28%
5. 2. 02. 99. 9999.	Belanja Modal Peralatan dan Mesin BLUD	22,299,590,484.00	7,822,310,000.00	6,734,564,128.00	14,556,874,128.00	14,556,874,128.00	7,742,716,356.00	65.28%
	Belanja Modal Alat Kedokteran Nuklir	8,598,610,000.00	7,822,310,000.00	-	7,822,310,000.00	7,822,310,000.00	776,300,000.00	90.97%
	- HOTLAB dan Radioimmunoassay Lab	7,822,310,000.00	7,822,310,000.00	-	7,822,310,000.00	7,822,310,000.00	-	100.00%
	- HOTLAB dan Radioimmunoassay Lab	776,300,000.00		-	-	-	776,300,000.00	0.00%
	Belanja Modal Alat Kedokteran Radioterapi	871,520,000.00	-	566,278,488.00	566,278,488.00	566,278,488.00	305,241,512.00	64.98%
	- Paket CT Chamber dan CT Phantom (Multi Meter)	573,500,000.00		566,278,488.00	566,278,488.00	566,278,488.00	7,221,512.00	98.74%
	- Detektor Roos Chamber PTW	193,000,000.00		-	-	-	193,000,000.00	0.00%
	- Vacum Bag 117 Liter	28,000,000.00		-	-	-	28,000,000.00	0.00%
	- Vacum Bag Full Body	18,000,000.00		-	-	-	18,000,000.00	0.00%
	- Vacum Bag Head Support	8,000,000.00		-	-	-	8,000,000.00	0.00%
	- Vacum Pump With Hose, Hose Connector And Cable	29,500,000.00		-	-	-	29,500,000.00	0.00%
	- Flowmeter	21,520,000.00		-	-	-	21,520,000.00	0.00%
	Belanja Modal Alat Kesehatan Kebidanan dan Penyakit Kandungan	79,361,369.00	-	2,664,000.00	2,664,000.00	2,664,000.00	76,697,369.00	3.36%
	- Doppler	3,092,000.00		2,664,000.00	2,664,000.00	2,664,000.00	428,000.00	86.16%
	- Cuuretase instrumen set	76,269,369.00		-	-	-	76,269,369.00	0.00%
	Belanja Modal Alat Kedokteran Umum	211,511,432.00	-	-	-	-	211,511,432.00	0.00%
	- Stetoskop Dewasa	3,959,000.00		-	-	-	3,959,000.00	0.00%
	- Termometer Infra Red	18,000,000.00		-	-	-	18,000,000.00	0.00%
	- Trolly instrumen	25,675,000.00		-	-	-	25,675,000.00	0.00%
	- Tiang Infus	6,280,200.00		-	-	-	6,280,200.00	0.00%
	- Tabung suction portabel (Infinity)	76,989,600.00		-	-	-	76,989,600.00	0.00%
	- Timbangan bayi digital	30,428,904.00		-	-	-	30,428,904.00	0.00%
	- MEDICAL TROLI (TROLI TINDAKAN) MAK	36,000,000.00		-	-	-	36,000,000.00	0.00%
	- Tensi Meter Manual	8,736,000.00		-	-	-	8,736,000.00	0.00%
	- Satuasi Oksigen	2,464,728.00		-	-	-	2,464,728.00	0.00%
	- Bagging Anak	1,489,000.00		-	-	-	1,489,000.00	0.00%
	- Bagging Dewasa	1,489,000.00		-	-	-	1,489,000.00	0.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	Belanja Modal Alat Kedokteran Anestesi	1,218,103,640.00	-	1,149,582,000.00	1,149,582,000.00	1,149,582,000.00	68,521,640.00	94.37%
	- High Vacuum Suction	107,525,000.00		107,525,000.00	107,525,000.00	107,525,000.00	-	100.00%
	- Tabung suction wall	23,506,000.00		23,506,000.00	23,506,000.00	23,506,000.00	-	100.00%
	- Pulse Oxymetri	68,493,176.00		64,600,000.00	64,600,000.00	64,600,000.00	3,893,176.00	94.32%
	- BVM Dewasa	48,422,500.00		37,750,000.00	37,750,000.00	37,750,000.00	10,672,500.00	77.96%
	- BVM Anak	34,587,500.00		27,250,000.00	27,250,000.00	27,250,000.00	7,337,500.00	78.79%
	- Blade Laringoskope no 3	31,294,200.00		31,129,000.00	31,129,000.00	31,129,000.00	165,200.00	99.47%
	- magil forcep dewasa	9,081,000.00		-	-	-	9,081,000.00	0.00%
	- BVM NEONATUS BIASA	12,835,000.00		10,500,000.00	10,500,000.00	10,500,000.00	2,335,000.00	81.81%
	- INFUSION PUMP	101,250,000.00		101,250,000.00	101,250,000.00	101,250,000.00	-	100.00%
	- SYRINGE PUMP	140,750,000.00		140,750,000.00	140,750,000.00	140,750,000.00	-	100.00%
	- PATIEN MONITOR	575,207,264.00		541,000,000.00	541,000,000.00	541,000,000.00	34,207,264.00	94.05%
	- HUMIDIFIER	30,672,000.00		30,672,000.00	30,672,000.00	30,672,000.00	-	100.00%
	- FLOWMETER 15ML	34,480,000.00		33,650,000.00	33,650,000.00	33,650,000.00	830,000.00	97.59%
	Belanja Modal Alat Kedokteran Mata	7,300,000.00	-	5,612,160.00	5,612,160.00	5,612,160.00	1,687,840.00	76.88%
	- Blepharostad anak	1,300,000.00		1,003,440.00	1,003,440.00	1,003,440.00	296,560.00	77.19%
	- Pinset mata kecil anatomi	6,000,000.00		4,608,720.00	4,608,720.00	4,608,720.00	1,391,280.00	76.81%
	Belanja Modal Alat Kedokteran Kulit dan Kelamin	187,030,740.00	-	184,200,000.00	184,200,000.00	184,200,000.00	2,830,740.00	98.49%
	- Electrocauter	187,030,740.00		184,200,000.00	184,200,000.00	184,200,000.00	2,830,740.00	98.49%
	Belanja Modal Alat Kedokteran Traditional Medicine	1,665,000.00	-	1,665,000.00	1,665,000.00	1,665,000.00	-	100.00%
	- Lampu Infrared Standing	1,665,000.00		1,665,000.00	1,665,000.00	1,665,000.00	-	100.00%
	Belanja Modal Alat Kedokteran Jantung	105,000,000.00	-	105,000,000.00	105,000,000.00	105,000,000.00	-	100.00%
	- EKG	105,000,000.00		105,000,000.00	105,000,000.00	105,000,000.00	-	100.00%
	Belanja Modal Alat Kedokteran Bagian Penyakit Dalam	61,858,600.00	-	56,674,300.00	56,674,300.00	56,674,300.00	5,184,300.00	91.62%
	- Stetoskop cardiologi	17,250,000.00		13,482,500.00	13,482,500.00	13,482,500.00	3,767,500.00	78.16%
	- Tensimeter Berdiri Manual	9,408,600.00		8,727,600.00	8,727,600.00	8,727,600.00	681,000.00	92.76%
	- TENSIMETER DIGITAL STANDING	26,400,000.00		25,821,600.00	25,821,600.00	25,821,600.00	578,400.00	97.81%
	- STETOSKOP DEWASA	8,800,000.00		8,642,600.00	8,642,600.00	8,642,600.00	157,400.00	98.21%
	Belanja Modal Alat Kedokteran Bedah	469,944,000.00	-	453,944,000.00	453,944,000.00	453,944,000.00	16,000,000.00	96.60%
	- Bor Orthopedi	469,944,000.00		453,944,000.00	453,944,000.00	453,944,000.00	16,000,000.00	96.60%
	Belanja Modal Alat Kedokteran Anak	80,900,908.00	-	74,720,000.00	74,720,000.00	74,720,000.00	6,180,908.00	92.36%
	- Monitor	71,900,908.00		68,000,000.00	68,000,000.00	68,000,000.00	3,900,908.00	94.57%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Stetoskop Neonatus	9,000,000.00		6,720,000.00	6,720,000.00	6,720,000.00	2,280,000.00	74.67%
	Belanja Modal Electric Generating Set	3,500,000,000.00		3,500,000,000.00	3,500,000,000.00	3,500,000,000.00	-	100.00%
	Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	278,772,150.00	-	195,481,180.00	195,481,180.00	195,481,180.00	83,290,970.00	70.12%
	- Trolly linen	50,000,000.00		-	-	-	50,000,000.00	0.00%
	- Kulkas obat	88,284,350.00		80,700,000.00	80,700,000.00	80,700,000.00	7,584,350.00	91.41%
	- Sofa Bed	19,425,000.00		19,425,000.00	19,425,000.00	19,425,000.00	-	100.00%
	- Televisi (Smart TV) 32 inc	12,487,500.00		12,487,500.00	12,487,500.00	12,487,500.00	-	100.00%
	- Kunci Lock Sistem	13,986,000.00		13,986,000.00	13,986,000.00	13,986,000.00	-	100.00%
	- Trolly Swalayan	2,664,000.00		2,664,000.00	2,664,000.00	2,664,000.00	-	100.00%
	- Kursi Bar Isi Sandaran	11,655,000.00		11,655,000.00	11,655,000.00	11,655,000.00	-	100.00%
	- Kursi Tunggu Pasien Deret 4	29,670,300.00		29,623,680.00	29,623,680.00	29,623,680.00	46,620.00	99.84%
	- Kursi Chitosee	26,460,000.00		24,940,000.00	24,940,000.00	24,940,000.00	1,520,000.00	94.26%
	- Over bed table	17,140,000.00		-	-	-	17,140,000.00	0.00%
	- Smart TV	7,000,000.00		-	-	-	7,000,000.00	0.00%
	Belanja Modal Penyimpan Perlengkapan Kantor	137,175,000.00	-	8,450,000.00	8,450,000.00	8,450,000.00	128,725,000.00	6.16%
	- Locker	5,000,000.00		4,950,000.00	4,950,000.00	4,950,000.00	50,000.00	99.00%
	- Lemari Alat	15,000,000.00		-	-	-	15,000,000.00	0.00%
	- Lemari BMHP	15,000,000.00		-	-	-	15,000,000.00	0.00%
	- Lemari Linen Bersih	5,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00	1,500,000.00	70.00%
	- Lemari Arsip Laboratorium IRMA	4,200,000.00		-	-	-	4,200,000.00	0.00%
	- Lemari Ruang Spect CT	4,500,000.00		-	-	-	4,500,000.00	0.00%
	- Locker	4,500,000.00		-	-	-	4,500,000.00	0.00%
	- Lemari TLD	1,880,000.00		-	-	-	1,880,000.00	0.00%
	- Lemari Apron	6,500,000.00		-	-	-	6,500,000.00	0.00%
	- Lemari APD	6,500,000.00		-	-	-	6,500,000.00	0.00%
	- Locker Barang Ruang Ganti Laki - Laki Instalasi Bed	10,400,000.00		-	-	-	10,400,000.00	0.00%
	- Locker Barang dan Rak Gantung Baju Ruang Ganti L	22,360,000.00		-	-	-	22,360,000.00	0.00%
	- Locker Barang Ruang Ganti Perempuan Instalasi Be	9,620,000.00		-	-	-	9,620,000.00	0.00%
	- Locker Barang dan Rak Gantung Baju Ruang Ganti P	26,715,000.00		-	-	-	26,715,000.00	0.00%
	Belanja Modal Mebel	237,403,000.00	-	-	-	-	237,403,000.00	0.00%
	- Meja Receptionist Lobby	12,600,000.00		-	-	-	12,600,000.00	0.00%
	- Meja Kerja Ruang Dokter	4,600,000.00		-	-	-	4,600,000.00	0.00%
	- Sofa Ruang Dokter	5,600,000.00		-	-	-	5,600,000.00	0.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN-INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Meja Tamu Ruang Dokter	900,000.00		-	-	-	900,000.00	0.00%
	- Meja Nurse Station	5,700,000.00		-	-	-	5,700,000.00	0.00%
	- Meja Kerja Poliklinik	6,000,000.00		-	-	-	6,000,000.00	0.00%
	- Sofa Ruang Tunggu Poliklinik	9,800,000.00		-	-	-	9,800,000.00	0.00%
	- Meja Ruang Baca	7,500,000.00		-	-	-	7,500,000.00	0.00%
	- Sofa Bed Ruang Baca	3,700,000.00		-	-	-	3,700,000.00	0.00%
	- Meja Laboratorium A	25,000,000.00		-	-	-	25,000,000.00	0.00%
	- Kabinet Atas Laboratorium	8,100,000.00		-	-	-	8,100,000.00	0.00%
	- Kabinet Bawah Meja Beton A	7,480,000.00		-	-	-	7,480,000.00	0.00%
	- Kabinet Bawah Meja Beton B	5,368,000.00		-	-	-	5,368,000.00	0.00%
	- Meja Kerja Admin	3,900,000.00		-	-	-	3,900,000.00	0.00%
	- Kabinet Atas Admin	4,500,000.00		-	-	-	4,500,000.00	0.00%
	- Meja Kerja Ruang Sampling	1,950,000.00		-	-	-	1,950,000.00	0.00%
	- Sofa Panjang Ruang Tunggu Pasien Injeksi	8,000,000.00		-	-	-	8,000,000.00	0.00%
	- Sofa Panjang Tanpa Sandaran (Bench)	3,200,000.00		-	-	-	3,200,000.00	0.00%
	- Kabinet Ruang Staff Uk P.160 cm x L.40 cm x T. 70	3,125,000.00		-	-	-	3,125,000.00	0.00%
	- Kabinet Ruang Staff Uk P.240 cm x L.40 cm x T. 70	4,680,000.00		-	-	-	4,680,000.00	0.00%
	- Meja Lipat	2,900,000.00		-	-	-	2,900,000.00	0.00%
	- Sofa Bed Ruang Staff Uk P.180 cm x 100 cm	3,700,000.00		-	-	-	3,700,000.00	0.00%
	- Meja Kerja Ruang Jaga Perawat	7,500,000.00		-	-	-	7,500,000.00	0.00%
	- Kabinet Ruang Jaga Perawat	7,900,000.00		-	-	-	7,900,000.00	0.00%
	- Sofabed Ruang Jaga Perawat	3,700,000.00		-	-	-	3,700,000.00	0.00%
	- Kabinet Aluminium HOT LAB	11,000,000.00		-	-	-	11,000,000.00	0.00%
	- Kabinet Aluminium Ruang QC	5,000,000.00		-	-	-	5,000,000.00	0.00%
	- Rak Sepatu Stainless	7,000,000.00		-	-	-	7,000,000.00	0.00%
	- Meja Stainless Kecil	27,500,000.00		-	-	-	27,500,000.00	0.00%
	- Meja Rapat Ruang Medical Lunch	5,500,000.00		-	-	-	5,500,000.00	0.00%
	- Kursi Rapat Ruang Medical Lunch	16,500,000.00		-	-	-	16,500,000.00	0.00%
	- Meja Rapat Instalasi Bedah Sentral	7,500,000.00		-	-	-	7,500,000.00	0.00%
	Belanja Modal Alat Kantor Lainnya	54,000,000.00	-	-	-	-	54,000,000.00	0.00%
	- Alat Sidik Jari	54,000,000.00		-	-	-	54,000,000.00	0.00%
	Belanja Modal Peralatan Komputer Lainnya	131,300,000.00	-	27,300,000.00	27,300,000.00	27,300,000.00	104,000,000.00	20.79%
	- Printer SEP	8,400,000.00		8,400,000.00	8,400,000.00	8,400,000.00	-	100.00%
	- Printer A3	17,600,000.00		17,600,000.00	17,600,000.00	17,600,000.00	-	100.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- Harddisk External	1,300,000.00		1,300,000.00	1,300,000.00	1,300,000.00	-	100.00%
	- Scanner Besar	80,000,000.00		-	-	-	80,000,000.00	0.00%
	- Scanner Kecil	24,000,000.00		-	-	-	24,000,000.00	0.00%
	Belanja Modal Personal Computer	765,000,000.00	-	-	-	-	765,000,000.00	0.00%
	- Laptop	576,000,000.00		-	-	-	576,000,000.00	0.00%
	- Workstation	30,000,000.00		-	-	-	30,000,000.00	0.00%
	- Intel NUC	84,000,000.00		-	-	-	84,000,000.00	0.00%
	- PC Unit (RM)	75,000,000.00		-	-	-	75,000,000.00	0.00%
	Belanja Modal Peralatan Personal Computer	9,600,000.00	-	-	-	-	9,600,000.00	0.00%
	- Mouse	9,600,000.00		-	-	-	9,600,000.00	0.00%
	Belanja Modal Komputer Unit Lainnya	25,000,000.00	-	-	-	-	25,000,000.00	0.00%
	- Monitor	25,000,000.00		-	-	-	25,000,000.00	0.00%
	Belanja Modal Alat Komunikasi Telephone	69,000,000.00	-	6,993,000.00	6,993,000.00	6,993,000.00	62,007,000.00	10.13%
	- Handphone	21,000,000.00		6,993,000.00	6,993,000.00	6,993,000.00	14,007,000.00	33.30%
	- Tablet	48,000,000.00		-	-	-	48,000,000.00	0.00%
	Belanja Modal Alat Komunikasi Lainnya	50,000,000.00	-	-	-	-	50,000,000.00	0.00%
	- Nurse Call	50,000,000.00		-	-	-	50,000,000.00	0.00%
	Belanja Modal Audio Visual	396,000,000.00	-	396,000,000.00	396,000,000.00	396,000,000.00	-	100.00%
	- Videotron	396,000,000.00		396,000,000.00	396,000,000.00	396,000,000.00	-	100.00%
	Belanja Modal Alat Laboratorium Patologi	2,545,834,870.00	-	-	-	-	2,545,834,870.00	0.00%
	- Blood bank refrigerator	66,498,000.00		-	-	-	66,498,000.00	0.00%
	- Urine Analyzer	2,479,336,870.00		-	-	-	2,479,336,870.00	0.00%
	Belanja Modal Software	70,000,000.00	-	-	-	-	70,000,000.00	0.00%
	- PC IHC update software	70,000,000.00		-	-	-	70,000,000.00	0.00%
	Belanja Modal Peralatan Jaringan	733,431,395.00	-	-	-	-	733,431,395.00	0.00%
	- Belanja Switch	92,431,395.00		-	-	-	92,431,395.00	0.00%
	- Switch ERM	165,000,000.00		-	-	-	165,000,000.00	0.00%
	- Access Point + Poe ERM	476,000,000.00		-	-	-	476,000,000.00	0.00%
	Belanja Modal Perkakas Bengkel Listrik	961,536,000.00	-	-	-	-	961,536,000.00	0.00%
	- UPS Smart Manage	91,536,000.00		-	-	-	91,536,000.00	0.00%
	- UPS 160 kva	870,000,000.00		-	-	-	870,000,000.00	0.00%
	Belanja Modal Alat Pendingin	442,732,380.00	-	-	-	-	442,732,380.00	0.00%
	- AC Single Split Floor Standing Inverter + Instalasi	308,497,860.00		-	-	-	308,497,860.00	0.00%
	- AC Single Split Wall 2 PK + Instalasi	89,910,000.00		-	-	-	89,910,000.00	0.00%

KODE REKENING	NAMA KEGIATAN	JUMLAH ANGGARAN	SPJ			JUMLAH	SISA	%
			REALISASI BULAN INI	REALISASI s/d BULAN LALU	REALISASI s/d BULAN INI			
1	2	3	4	5	6 ₍₄₊₅₎	7 ₍₆₎	8 ₍₃₋₇₎	9 _(7.3x100%)
	- AC Single Split Wall 1.5 PK + Instalasi	38,850,000.00		-	-	-	38,850,000.00	0.00%
	- AC Single Split Wall 1 PK + Instalasi	5,474,520.00		-	-	-	5,474,520.00	0.00%
	Belanja Modal Gedung dan Bangunan BLUD	19,299,556,955.00	-	18,224,834,313.00	18,224,834,313.00	18,224,834,313.00	1,074,722,642.00	94.43%
	Belanja Modal Bangunan Kesehatan	19,299,556,955.00	-	18,224,834,313.00	18,224,834,313.00	18,224,834,313.00	1,074,722,642.00	94.43%
	- Belanja Lanjutan Pembangunan Gedung Kanker	17,704,058,050.00		17,621,144,807.00	17,621,144,807.00	17,621,144,807.00	82,913,243.00	99.53%
	- Belanja Pengawasan Pembangunan Lanjutan Gedung Layanan Kanker Terpadu	450,000,000.00		374,224,401.00	374,224,401.00	374,224,401.00	75,775,599.00	83.16%
	- Belanja Konstruksi Pergeseran Mesin Genset	229,465,105.00		229,465,105.00	229,465,105.00	229,465,105.00	-	100.00%
	- Renovasi Ruangan IKS menjadi Poli MCU	115,000,000.00		-	-	-	115,000,000.00	0.00%
	- Renovasi Ruangan MCU menjadi Poli Eksekutif	270,000,000.00		-	-	-	270,000,000.00	0.00%
	- Renovasi Ruangan Fisioterapi	110,000,000.00		-	-	-	110,000,000.00	0.00%
	- Renovasi Ruang Manajemn dan Ruang Istirahat IGD	200,000,000.00		-	-	-	200,000,000.00	0.00%
	- Renovasi Ruang Jepun	70,000,000.00		-	-	-	70,000,000.00	0.00%
	- Belanja Interior	151,033,800.00		-	-	-	151,033,800.00	0.00%
	TOTAL BELANJA PEGAWAI	45,311,050,000.00	3,657,033,571.00	31,228,697,707.00	34,885,731,278.00	34,885,731,278.00	10,425,318,722.00	76.99%
	TOTAL BELANJA BARANG/JASA	63,089,802,561.00	2,234,490,170.58	37,950,545,418.81	40,185,035,589.39	40,185,035,589.39	22,904,766,971.61	63.69%
	TOTAL BELANJA MODAL	41,599,147,439.00	7,822,310,000.00	24,959,398,441.00	32,781,708,441.00	32,781,708,441.00	8,817,438,998.00	78.80%
	TOTAL BELANJA DAERAH	150,000,000,000.00	13,713,833,741.58	94,138,641,566.81	107,852,475,308.39	107,852,475,308.39	42,147,524,691.61	71.90%



Mengetahui
Pit. DIREKTUR,

KETUT SUARJAYA
NIP. 19620115 198710 1 001

Bali, 30 September 2023

Bendahara Pengeluaran Pembantu,

Made Ayu Pramita Suari, SE.,M.M
Penata Muda/IIIa
NIP.19900122 200902 2 001