

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : JANUARI 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 02 4	Pendapatan	52,000,000,000.00	-	3,512,552,302.00	3,512,552,302.00	-	3,512,552,302.00	3,512,552,302.00	-	48,487,447,698.00	6.75
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	-	3,512,552,302.00	3,512,552,302.00	-	3,512,552,302.00	3,512,552,302.00	-	48,487,447,698.00	6.75
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	-	3,512,552,302.00	3,512,552,302.00	-	3,512,552,302.00	3,512,552,302.00	-	48,487,447,698.00	6.75
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	-	3,512,552,302.00	3,512,552,302.00	-	3,512,552,302.00	3,512,552,302.00	-	48,487,447,698.00	6.75
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	-	3,512,552,302.00	3,512,552,302.00	-	3,512,552,302.00	3,512,552,302.00	-	48,487,447,698.00	6.75
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	-	4,135,611,546.00	4,135,611,546.00	-	4,122,362,064.00	4,122,362,064.00	13,249,482.00	93,599,638,454.00	9.21
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	-	1,085,570,528.00	1,085,570,528.00	-	1,085,432,246.00	1,085,432,246.00	138,282.00	31,153,729,472.00	3.37
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	-	1,085,570,528.00	1,085,570,528.00	-	1,085,432,246.00	1,085,432,246.00	138,282.00	31,153,729,472.00	3.37
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	-	1,085,570,528.00	1,085,570,528.00	-	1,085,432,246.00	1,085,432,246.00	138,282.00	15,053,729,472.00	6.73
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	-	826,208,800.00	826,208,800.00	-	826,087,500.00	826,087,500.00	121,300.00	11,553,791,200.00	6.67
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	-	81,709,286.00	81,709,286.00	-	81,692,304.00	81,692,304.00	16,982.00	1,125,790,714.00	6.77
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	-	8,420,000.00	8,420,000.00	-	8,420,000.00	8,420,000.00	-	138,580,000.00	5.73
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	-	102,142,500.00	102,142,500.00	-	102,142,500.00	102,142,500.00	-	1,397,857,500.00	6.81
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	-	8,225,000.00	8,225,000.00	-	8,225,000.00	8,225,000.00	-	113,750,000.00	6.74
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	-	58,298,100.00	58,298,100.00	-	58,298,100.00	58,298,100.00	-	691,701,900.00	7.77
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	-	555,436.00	555,436.00	-	555,436.00	555,436.00	-	31,944,564.00	1.71
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	-	11,406.00	11,406.00	-	11,406.00	11,406.00	-	313,594.00	3.51
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	-	-	-	-	-	-	-	16,100,000,000.00	-
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	-	-	-	-	-	-	-	16,100,000,000.00	-
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	62,445,908,982.00	5.84
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		RSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	48,949,958,982.00	5.84
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	48,949,958,982.00	5.84
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	48,949,958,982.00	5.84
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	46,016,358,982.00	6.19
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	46,016,358,982.00	6.19
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	-	3,050,041,018.00	3,050,041,018.00	-	3,036,929,818.00	3,036,929,818.00	13,111,200.00	46,016,358,982.00	6.19
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
TOTAL		97,735,250,000.00	-	4,135,611,546.00	4,135,611,546.00	-	4,122,362,064.00	4,122,362,064.00	13,249,482.00	93,599,638,454.00	4.22

Padang Panjang, 4 Februari 2019

PPK RSUD Kota Padang Panjang

Diketahui Oleh :
Pengguna Anggaran RSUD Padang Panjang



dr. ARDONI
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LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : FEBRUARI 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						S I S A		ERSENTAS REALISASI	
			SP2D			SPJ			UYHD (KAS)	Anggaran		%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini				
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)	
1 01 02 02 4	Pendapatan	52,000,000,000.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	-	44,832,286,744.00	13.78	
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	-	44,832,286,744.00	13.78	
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	-	44,832,286,744.00	13.78	
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	-	44,832,286,744.00	13.78	
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	3,512,552,302.00	3,655,160,954.00	7,167,713,256.00	-	44,832,286,744.00	13.78	
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	4,135,611,546.00	5,501,697,815.00	9,637,309,361.00	4,122,362,064.00	5,506,409,015.00	9,628,771,079.00	8,538,282.00	88,097,940,639.00	22.45	
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	1,085,570,528.00	2,253,642,571.00	3,339,213,099.00	1,085,432,246.00	2,253,642,571.00	3,339,074,817.00	138,282.00	28,900,086,901.00	10.36	
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	1,085,570,528.00	2,253,642,571.00	3,339,213,099.00	1,085,432,246.00	2,253,642,571.00	3,339,074,817.00	138,282.00	28,900,086,901.00	10.36	
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	1,085,570,528.00	1,088,874,974.00	2,174,445,502.00	1,085,432,246.00	1,088,874,974.00	2,174,307,220.00	138,282.00	13,964,854,498.00	13.47	
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	826,208,800.00	826,569,400.00	1,652,778,200.00	826,087,500.00	826,569,400.00	1,652,656,900.00	121,300.00	10,727,221,800.00	13.35	
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	81,709,286.00	81,853,756.00	163,563,042.00	81,692,304.00	81,853,756.00	163,546,060.00	16,982.00	1,043,936,958.00	13.54	
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	8,420,000.00	8,420,000.00	16,840,000.00	8,420,000.00	8,420,000.00	16,840,000.00	-	130,160,000.00	11.46	
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	102,142,500.00	105,492,500.00	207,635,000.00	102,142,500.00	105,492,500.00	207,635,000.00	-	1,292,365,000.00	13.84	
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	8,225,000.00	7,855,000.00	16,080,000.00	8,225,000.00	7,855,000.00	16,080,000.00	-	105,895,000.00	13.18	
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	58,298,100.00	58,080,840.00	116,378,940.00	58,298,100.00	58,080,840.00	116,378,940.00	-	633,621,060.00	15.52	
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	555,436.00	591,860.00	1,147,296.00	555,436.00	591,860.00	1,147,296.00	-	31,352,704.00	3.53	
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	11,406.00	11,618.00	23,024.00	11,406.00	11,618.00	23,024.00	-	301,976.00	7.08	
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	-	1,164,767,597.00	1,164,767,597.00	-	1,164,767,597.00	1,164,767,597.00	-	14,935,232,403.00	7.23	
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	-	1,164,767,597.00	1,164,767,597.00	-	1,164,767,597.00	1,164,767,597.00	-	14,935,232,403.00	7.23	
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	59,197,853,738.00	12.10	
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-	
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-	
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-	
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-	
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-	
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-	
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-	
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-	

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						S I S A		PERSENTASAN REALISASI
			SP2D			SPJ			UYHD (KAS)	Anggaran	
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			10 (6-9)
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	45,701,903,738.00	12.10
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	45,701,903,738.00	12.10
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	45,701,903,738.00	12.10
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	42,768,303,738.00	12.82
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	42,768,303,738.00	12.82
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	3,050,041,018.00	3,248,055,244.00	6,298,096,262.00	3,036,929,818.00	3,252,766,444.00	6,289,696,262.00	8,400,000.00	42,768,303,738.00	12.82
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
TOTAL		97,735,250,000.00	4,135,611,546.00	5,501,697,815.00	9,637,309,361.00	4,122,362,064.00	5,506,409,015.00	9,628,771,079.00	8,538,282.00	88,097,940,639.00	9.85

Diketahui Oleh :
Pengguna Anggaran RSUD Padang Panjang

dr. A R D O N I
NIP.19720513 200501 1 009

Padang Panjang, 1 Maret 2019
PPK RSUD Kota Padang Panjang

ISTOPET,S.Sos
NIP. 19700331 199101 1 001

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : MARET 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						S I S A		PERSENTASE REALISASI
			SP2D			SPJ			UYHD (KAS)	Anggaran	
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 02 4	Pendapatan	52,000,000,000.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	-	41,523,157,848.00	20.15
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	-	41,523,157,848.00	20.15
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	-	41,523,157,848.00	20.15
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	-	41,523,157,848.00	20.15
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	7,167,713,256.00	3,309,128,896.00	10,476,842,152.00	-	41,523,157,848.00	20.15
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	9,637,309,361.00	6,072,477,834.00	15,709,787,195.00	9,628,771,079.00	6,036,234,434.00	15,665,005,513.00	44,781,682.00	82,025,462,805.00	36.72
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	3,339,213,099.00	2,254,205,475.00	5,593,418,574.00	3,339,074,817.00	2,254,205,475.00	5,593,280,292.00	138,282.00	26,645,881,426.00	17.35
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	3,339,213,099.00	2,254,205,475.00	5,593,418,574.00	3,339,074,817.00	2,254,205,475.00	5,593,280,292.00	138,282.00	26,645,881,426.00	17.35
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	2,174,445,502.00	1,095,010,765.00	3,269,456,267.00	2,174,307,220.00	1,095,010,765.00	3,269,317,985.00	138,282.00	12,869,843,733.00	20.26
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	1,652,778,200.00	831,469,700.00	2,484,247,900.00	1,652,656,900.00	831,469,700.00	2,484,126,600.00	121,300.00	9,895,752,100.00	20.07
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	163,563,042.00	82,282,408.00	245,845,450.00	163,546,060.00	82,282,408.00	245,828,468.00	16,982.00	961,654,550.00	20.36
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	16,840,000.00	8,420,000.00	25,260,000.00	16,840,000.00	8,420,000.00	25,260,000.00	-	121,740,000.00	17.18
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	207,635,000.00	106,117,500.00	313,752,500.00	207,635,000.00	106,117,500.00	313,752,500.00	-	1,186,247,500.00	20.92
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	16,080,000.00	7,855,000.00	23,935,000.00	16,080,000.00	7,855,000.00	23,935,000.00	-	98,040,000.00	19.62
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	116,378,940.00	58,225,680.00	174,604,620.00	116,378,940.00	58,225,680.00	174,604,620.00	-	575,395,380.00	23.28
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	1,147,296.00	628,457.00	1,775,753.00	1,147,296.00	628,457.00	1,775,753.00	-	30,724,247.00	5.46
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	23,024.00	12,020.00	35,044.00	23,024.00	12,020.00	35,044.00	-	289,956.00	10.78
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	1,164,767,597.00	1,159,194,710.00	2,323,962,307.00	1,164,767,597.00	1,159,194,710.00	2,323,962,307.00	-	13,776,037,693.00	14.43
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	1,164,767,597.00	1,159,194,710.00	2,323,962,307.00	1,164,767,597.00	1,159,194,710.00	2,323,962,307.00	-	13,776,037,693.00	14.43
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	55,379,581,379.00	19.37
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						S I S A		PERSENTAS
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	41,883,631,379.00	19.37
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	41,883,631,379.00	19.37
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	41,883,631,379.00	19.37
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	38,950,031,379.00	20.53
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	38,950,031,379.00	20.53
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	6,298,096,262.00	3,818,272,359.00	10,116,368,621.00	6,289,696,262.00	3,782,028,959.00	10,071,725,221.00	44,643,400.00	38,950,031,379.00	20.53
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	-	-	-	-	-	-	-	2,933,600,000.00	-
TOTAL		97,735,250,000.00	9,637,309,361.00	6,072,477,834.00	15,709,787,195.00	9,628,771,079.00	6,036,234,434.00	15,665,005,513.00	44,781,682.00	82,025,462,805.00	16.03

Diketahui Oleh :
Pengguna Anggaran RSUD Padang Panjang

dr. A R D O N I
NIP.19720513 200501 1 009

Padang Panjang, 1 April 2019
PPK RSUD Kota Padang Panjang


ISTOPET,S.Sos
NIP. 19700331 199101 1 001

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : APRIL 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE REALISASI
			SP2D			SPJ			UYHD (KAS)	Anggaran	
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 02 4	Pendapatan	52,000,000,000.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	-	33,099,531,142.00	36.35
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	-	33,099,531,142.00	36.35
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	-	33,099,531,142.00	36.35
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	-	33,099,531,142.00	36.35
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	10,476,842,152.00	8,423,626,706.00	18,900,468,858.00	-	33,099,531,142.00	36.35
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	15,709,787,195.00	8,542,532,681.00	24,252,319,876.00	15,665,005,513.00	8,586,975,823.00	24,251,981,336.00	338,540.00	73,482,930,124.00	56.13
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	5,593,418,574.00	2,461,266,392.00	8,054,684,966.00	5,593,280,292.00	2,461,266,134.00	8,054,546,426.00	138,540.00	24,184,615,034.00	24.98
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	5,593,418,574.00	2,461,266,392.00	8,054,684,966.00	5,593,280,292.00	2,461,266,134.00	8,054,546,426.00	138,540.00	24,184,615,034.00	24.98
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	3,269,456,267.00	1,304,195,681.00	4,573,651,948.00	3,269,317,985.00	1,304,195,423.00	4,573,513,408.00	138,540.00	11,565,648,052.00	28.34
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	2,484,247,900.00	1,009,768,700.00	3,494,016,600.00	2,484,126,600.00	1,009,768,700.00	3,493,895,300.00	121,300.00	8,885,983,400.00	28.22
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	245,845,450.00	99,739,094.00	345,584,544.00	245,828,468.00	99,739,094.00	345,567,562.00	16,982.00	861,915,456.00	28.62
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	25,260,000.00	8,420,000.00	33,680,000.00	25,260,000.00	8,420,000.00	33,680,000.00	-	113,320,000.00	22.91
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	313,752,500.00	117,852,500.00	431,605,000.00	313,752,500.00	117,852,500.00	431,605,000.00	-	1,068,395,000.00	28.77
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	23,935,000.00	7,865,000.00	31,800,000.00	23,935,000.00	7,865,000.00	31,800,000.00	-	90,175,000.00	26.07
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	174,604,620.00	58,370,520.00	232,975,140.00	174,604,620.00	58,370,520.00	232,975,140.00	-	517,024,860.00	31.06
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	1,775,753.00	2,159,277.00	3,935,030.00	1,775,753.00	2,159,277.00	3,935,030.00	-	28,564,970.00	12.11
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	35,044.00	20,590.00	55,634.00	35,044.00	20,332.00	55,376.00	258.00	269,366.00	17.04
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	2,323,962,307.00	1,157,070,711.00	3,481,033,018.00	2,323,962,307.00	1,157,070,711.00	3,481,033,018.00	-	12,618,966,982.00	21.62
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	2,323,962,307.00	1,157,070,711.00	3,481,033,018.00	2,323,962,307.00	1,157,070,711.00	3,481,033,018.00	-	12,618,966,982.00	21.62
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	10,116,368,621.00	6,081,266,289.00	16,197,634,910.00	10,071,725,221.00	6,125,709,689.00	16,197,434,910.00	200,000.00	49,298,315,090.00	31.15
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	10,116,368,621.00	6,081,266,289.00	16,197,634,910.00	10,071,725,221.00	6,125,709,689.00	16,197,434,910.00	200,000.00	35,802,365,090.00	31.15
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	10,116,368,621.00	6,081,266,289.00	16,197,634,910.00	10,071,725,221.00	6,125,709,689.00	16,197,434,910.00	200,000.00	35,802,365,090.00	31.15
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	10,116,368,621.00	6,081,266,289.00	16,197,634,910.00	10,071,725,221.00	6,125,709,689.00	16,197,434,910.00	200,000.00	35,802,365,090.00	31.15
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	10,116,368,621.00	6,042,360,289.00	16,158,728,910.00	10,071,725,221.00	6,086,803,689.00	16,158,528,910.00	200,000.00	32,907,671,090.00	32.93
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	10,116,368,621.00	6,042,360,289.00	16,158,728,910.00	10,071,725,221.00	6,086,803,689.00	16,158,528,910.00	200,000.00	32,907,671,090.00	32.93
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	10,116,368,621.00	6,042,360,289.00	16,158,728,910.00	10,071,725,221.00	6,086,803,689.00	16,158,528,910.00	200,000.00	32,907,671,090.00	32.93
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	-	38,906,000.00	38,906,000.00	-	38,906,000.00	38,906,000.00	-	2,894,694,000.00	1.33
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	-	38,906,000.00	38,906,000.00	-	38,906,000.00	38,906,000.00	-	2,894,694,000.00	1.33
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	-	38,906,000.00	38,906,000.00	-	38,906,000.00	38,906,000.00	-	2,894,694,000.00	1.33
TOTAL		97,735,250,000.00	15,709,787,195.00	8,542,532,681.00	24,252,319,876.00	15,665,005,513.00	8,586,975,823.00	24,251,981,336.00	338,540.00	73,482,930,124.00	24.81

Diketahui Oleh :
Pengguna Anggaran RSUD Padang Panjang


dr. **ARDONI**
NIP.19720513 200501 1 009

572,631,379
54,377,690

518,253,689.00

Padang Panjang, 3 Mei 2019
PPK RSUD Kota Padang Panjang

ISTOPET,S.Sos
NIP. 19700331 199101 1 001

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : MEI 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 02 4	Pendapatan	52,000,000,000.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	-	28,409,969,344.00	45.37
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	-	28,409,969,344.00	45.37
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	-	28,409,969,344.00	45.37
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	-	28,409,969,344.00	45.37
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	18,900,468,858.00	4,689,561,798.00	23,590,030,656.00	-	28,409,969,344.00	45.37
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	24,252,319,876.00	10,528,341,777.00	34,780,661,653.00	24,251,981,336.00	10,528,341,777.00	34,780,323,113.00	338,540.00	62,954,588,347.00	81.81
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	8,054,684,966.00	4,608,611,131.00	12,663,296,097.00	8,054,546,426.00	4,608,611,131.00	12,663,157,557.00	138,540.00	19,576,003,903.00	39.28
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	8,054,684,966.00	4,608,611,131.00	12,663,296,097.00	8,054,546,426.00	4,608,611,131.00	12,663,157,557.00	138,540.00	19,576,003,903.00	39.28
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	4,573,651,948.00	2,226,154,404.00	6,799,806,352.00	4,573,513,408.00	2,226,154,404.00	6,799,667,812.00	138,540.00	9,339,493,648.00	42.13
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	3,494,016,600.00	1,756,069,800.00	5,250,086,400.00	3,493,895,300.00	1,756,069,800.00	5,249,965,100.00	121,300.00	7,129,913,600.00	42.41
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	345,584,544.00	173,805,192.00	519,389,736.00	345,567,562.00	173,805,192.00	519,372,754.00	16,982.00	688,110,264.00	43.01
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	33,680,000.00	16,840,000.00	50,520,000.00	33,680,000.00	16,840,000.00	50,520,000.00	-	96,480,000.00	34.37
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	431,605,000.00	204,300,000.00	635,905,000.00	431,605,000.00	204,300,000.00	635,905,000.00	-	864,095,000.00	42.39
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	31,800,000.00	15,730,000.00	47,530,000.00	31,800,000.00	15,730,000.00	47,530,000.00	-	74,445,000.00	38.97
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	232,975,140.00	58,225,680.00	291,200,820.00	232,975,140.00	58,225,680.00	291,200,820.00	-	458,799,180.00	38.83
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	3,935,030.00	1,158,158.00	5,093,188.00	3,935,030.00	1,158,158.00	5,093,188.00	-	27,406,812.00	15.67
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	55,634.00	25,574.00	81,208.00	55,376.00	25,574.00	80,950.00	258.00	243,792.00	24.91
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	3,481,033,018.00	2,382,456,727.00	5,863,489,745.00	3,481,033,018.00	2,382,456,727.00	5,863,489,745.00	-	10,236,510,255.00	36.42
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	3,481,033,018.00	2,382,456,727.00	5,863,489,745.00	3,481,033,018.00	2,382,456,727.00	5,863,489,745.00	-	10,236,510,255.00	36.42
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	16,197,634,910.00	5,919,730,646.00	22,117,365,556.00	16,197,434,910.00	5,919,730,646.00	22,117,165,556.00	200,000.00	43,378,584,444.00	42.53
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	16,197,634,910.00	5,919,730,646.00	22,117,365,556.00	16,197,434,910.00	5,919,730,646.00	22,117,165,556.00	200,000.00	29,882,634,444.00	42.53
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	16,197,634,910.00	5,919,730,646.00	22,117,365,556.00	16,197,434,910.00	5,919,730,646.00	22,117,165,556.00	200,000.00	29,882,634,444.00	42.53
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	16,197,634,910.00	5,919,730,646.00	22,117,365,556.00	16,197,434,910.00	5,919,730,646.00	22,117,165,556.00	200,000.00	29,882,634,444.00	42.53
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	16,158,728,910.00	4,062,912,483.00	20,221,641,393.00	16,158,528,910.00	4,062,912,483.00	20,221,441,393.00	200,000.00	28,844,758,607.00	41.21
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	16,158,728,910.00	4,062,912,483.00	20,221,641,393.00	16,158,528,910.00	4,062,912,483.00	20,221,441,393.00	200,000.00	28,844,758,607.00	41.21
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	16,158,728,910.00	4,062,912,483.00	20,221,641,393.00	16,158,528,910.00	4,062,912,483.00	20,221,441,393.00	200,000.00	28,844,758,607.00	41.21
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	-	1,037,875,837.00	64.62
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	-	1,037,875,837.00	64.62
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	38,906,000.00	1,856,818,163.00	1,895,724,163.00	-	1,037,875,837.00	64.62
TOTAL		97,735,250,000.00	24,252,319,876.00	10,528,341,777.00	34,780,661,653.00	24,251,981,336.00	10,528,341,777.00	34,780,323,113.00	338,540.00	62,954,588,347.00	35.59

Padang Panjang, 12 Juni 2019
PPK RSUD Kota Padang Panjang

Diketahui Oleh :
Pengguna Anggaran RSUD Padang Panjang


dr. **A R D O N I**
NIP.19720513 200501 1 009

ISTOPET,S.Sos
NIP. 19700331 199101 1 001

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
RUMAH SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2019
BULAN : JUNI 2019

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ			UYHD (KAS)	Anggaran	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 02 4	Pendapatan	52,000,000,000.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	-	28,137,591,176.00	45.89
1 01 02 02 4 1	Pendapatan Asli daerah	52,000,000,000.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	-	28,137,591,176.00	45.89
1 01 02 02 4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	52,000,000,000.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	-	28,137,591,176.00	45.89
1 01 02 02 4 1 4 18	Pendapatan BLUD	52,000,000,000.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	-	28,137,591,176.00	45.89
1 01 02 02 4 1 4 18 01	Pendapatan BLUD	52,000,000,000.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	23,590,030,656.00	272,378,168.00	23,862,408,824.00	-	28,137,591,176.00	45.89
1 01 02 02 5	Belanja Daerah	97,735,250,000.00	34,780,661,653.00	4,537,617,766.00	39,318,279,419.00	34,780,323,113.00	4,455,597,766.00	39,235,920,879.00	82,358,540.00	58,416,970,581.00	93.11
1 01 02 02 5 1	Belanja Tidak Langsung	32,239,300,000.00	12,663,296,097.00	2,317,042,362.00	14,980,338,459.00	12,663,157,557.00	2,317,042,362.00	14,980,199,919.00	138,540.00	17,258,961,541.00	46.47
1 01 02 02 5 1 1	Belanja Pegawai	32,239,300,000.00	12,663,296,097.00	2,317,042,362.00	14,980,338,459.00	12,663,157,557.00	2,317,042,362.00	14,980,199,919.00	138,540.00	17,258,961,541.00	46.47
1 01 02 02 5 1 1 01	Gaji dan Tunjangan	16,139,300,000.00	6,799,806,352.00	1,133,815,904.00	7,933,622,256.00	6,799,667,812.00	1,133,815,904.00	7,933,483,716.00	138,540.00	8,205,677,744.00	49.16
1 01 02 02 5 1 1 01 01	Gaji Pokok PNS/Uang Representasi	12,380,000,000.00	5,250,086,400.00	866,138,800.00	6,116,225,200.00	5,249,965,100.00	866,138,800.00	6,116,103,900.00	121,300.00	6,263,774,800.00	49.40
1 01 02 02 5 1 1 01 02	Tunjangan Keluarga	1,207,500,000.00	519,389,736.00	86,693,328.00	606,083,064.00	519,372,754.00	86,693,328.00	606,066,082.00	16,982.00	601,416,936.00	50.19
1 01 02 02 5 1 1 01 03	Tunjangan Jabatan	147,000,000.00	50,520,000.00	10,040,000.00	60,560,000.00	50,520,000.00	10,040,000.00	60,560,000.00	-	86,440,000.00	41.20
1 01 02 02 5 1 1 01 04	Tunjangan Fungsional	1,500,000,000.00	635,905,000.00	105,132,500.00	741,037,500.00	635,905,000.00	105,132,500.00	741,037,500.00	-	758,962,500.00	49.40
1 01 02 02 5 1 1 01 05	Tunjangan Fungsional Umum	121,975,000.00	47,530,000.00	7,310,000.00	54,840,000.00	47,530,000.00	7,310,000.00	54,840,000.00	-	67,135,000.00	44.96
1 01 02 02 5 1 1 01 06	Tunjangan Beras	750,000,000.00	291,200,820.00	57,718,740.00	348,919,560.00	291,200,820.00	57,718,740.00	348,919,560.00	-	401,080,440.00	46.52
1 01 02 02 5 1 1 01 07	Tunjangan PPH/Tunjangan Khusus	32,500,000.00	5,093,188.00	768,604.00	5,861,792.00	5,093,188.00	768,604.00	5,861,792.00	-	26,638,208.00	18.04
1 01 02 02 5 1 1 01 08	Pembulatan Gaji	325,000.00	81,208.00	13,932.00	95,140.00	80,950.00	13,932.00	94,882.00	258.00	229,860.00	29.19
1 01 02 02 5 1 1 02	Tambahan Penghasilan PNS	16,100,000,000.00	5,863,489,745.00	1,183,226,458.00	7,046,716,203.00	5,863,489,745.00	1,183,226,458.00	7,046,716,203.00	-	9,053,283,797.00	43.77
1 01 02 02 5 1 1 02 01	Tambahan Penghasilan Berdasarkan Beban Kerja	16,100,000,000.00	5,863,489,745.00	1,183,226,458.00	7,046,716,203.00	5,863,489,745.00	1,183,226,458.00	7,046,716,203.00	-	9,053,283,797.00	43.77
1 02 1 02 02 00 00 5 2	BELANJA LANGSUNG	65,495,950,000.00	22,117,365,556.00	2,220,575,404.00	24,337,940,960.00	22,117,165,556.00	2,138,555,404.00	24,255,720,960.00	82,220,000.00	41,158,009,040.00	46.65
1 01 02 1 01 02 02 28	PROGRAM PENGADAAN,PENINGKATAN SARANA DAN PRASARANA RS/RUMAH SAKIT JIWA/RUMAH	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01	DAK Bidang Kesehatan Pelayanan Rujukan	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2	Belanja langsung	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3	Belanja Modal	13,495,950,000.00	-	-	-	-	-	-	-	13,495,950,000.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16	Belanja Modal Pengadaan Alat-alat Bantu	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 16 04	Belanja Modal Pengadaan Electric Generating Set	1,044,821,800.00	-	-	-	-	-	-	-	1,044,821,800.00	-
1 01 02 1 01 02 02 28 01 5 2 3 35	Belanja Modal Pengadaan Alat Kesehatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-
1 01 02 1 02 02 02 28 01 5 2 3 35 01	Belanja Modal Pengadaan Alat Kesehatan Perawatan	10,651,128,200.00	-	-	-	-	-	-	-	10,651,128,200.00	-

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						SISA		PERSENTASE
			SP2D			SPJ					REALISASI
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	UYHD (KAS)	Anggaran	%
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 01 02 1 02 02 02 28 01 5 2 3 71	Belanja Modal Pengadaan Instalasi Air Kotor	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 02 02 02 28 01 5 2 3 71 01	Belanja Modal Pengadaan IPAL	1,800,000,000.00	-	-	-	-	-	-	-	1,800,000,000.00	-
1 01 02 1 01 02 02 27	PROGRAM PENINGKATAN MUTU PELAYANAN KESEHATAN BLUD	52,000,000,000.00	22,117,365,556.00	2,220,575,404.00	24,337,940,960.00	22,117,165,556.00	2,138,555,404.00	24,255,720,960.00	82,220,000.00	27,662,059,040.00	46.65
1 01 02 1 01 02 02 27 01	PELAYANAN DAN PENDUKUNG PELAYANAN	52,000,000,000.00	22,117,365,556.00	2,220,575,404.00	24,337,940,960.00	22,117,165,556.00	2,138,555,404.00	24,255,720,960.00	82,220,000.00	27,662,059,040.00	46.65
1 01 02 1 01 02 02 27 01 5 2	Belanja Langsung	52,000,000,000.00	22,117,365,556.00	2,220,575,404.00	24,337,940,960.00	22,117,165,556.00	2,138,555,404.00	24,255,720,960.00	82,220,000.00	27,662,059,040.00	46.65
1 01 02 1 01 02 02 27 01 5 2 2	Belanja Barang dan Jasa	49,066,400,000.00	20,221,641,393.00	2,219,145,404.00	22,440,786,797.00	20,221,441,393.00	2,137,125,404.00	22,358,566,797.00	82,220,000.00	26,625,613,203.00	45.57
1 01 02 1 01 02 02 27 01 5 2 2 25	Belanja Barang dan Jasa BLUD	49,066,400,000.00	20,221,641,393.00	2,219,145,404.00	22,440,786,797.00	20,221,441,393.00	2,137,125,404.00	22,358,566,797.00	82,220,000.00	26,625,613,203.00	45.57
1 01 02 1 01 02 02 27 01 5 2 2 25 01	Belanja Barang dan Jasa BLUD RS	49,066,400,000.00	20,221,641,393.00	2,219,145,404.00	22,440,786,797.00	20,221,441,393.00	2,137,125,404.00	22,358,566,797.00	82,220,000.00	26,625,613,203.00	45.57
1 01 02 1 01 02 02 27 01 5 2 3	Belanja Modal	2,933,600,000.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	-	1,036,445,837.00	64.67
1 01 02 1 01 02 02 27 01 5 2 3 96	Belanja Modal BLUD	2,933,600,000.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	-	1,036,445,837.00	64.67
1 01 02 1 01 02 02 27 01 5 2 3 96 01	Belanja Modal BLUD	2,933,600,000.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	1,895,724,163.00	1,430,000.00	1,897,154,163.00	-	1,036,445,837.00	64.67
TOTAL		97,735,250,000.00	34,780,661,653.00	4,537,617,766.00	39,318,279,419.00	34,780,323,113.00	4,455,597,766.00	39,235,920,879.00	82,358,540.00	58,416,970,581.00	40.15

Diketahui Oleh :
Kabag Tata Usaha RSUD Padang Panjang

RUDY SUARMAN,AP
NIP. 197409181993111001

Padang Panjang, 1 Juli 2019
PPK RSUD Kota Padang Panjang

ISTOPET,S.Sos
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SP2D	4,286,712,830
	7,285,000

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bm				
peralatan dan mesin	300,000,000.00	257,045,750.00	45,604,250.00	85.68
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	2,105,630,000.00			
	6,882,000,000.00	6,484,629,090.00	399,957,910.00	92.87
gedung	132,920,000.00	126,167,000.00	6,753,000.00	98.60
	7,014,920,000.00	6,610,796,090.00	406,710,910.00	0.94