

**LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
KEADAAN S/D : MEI 2023**

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | Anggaran | Nama PPTK/RPA | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | | KBT. |
|---------------|---|-----------------------|---------------------|----------------------------------|-----------------------|--------------|---------------------|--------------|---------------|------|
| | | | | | Jumlah Real Keu (Rp.) | % Keu | s/d bl lalu | s/d bl ini | Target bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 91.296.310.337 | | 38.428.387.837 | 38.428.387.837 | 42,09 | - | 42,09 | 47,09 | |
| A. | PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA | 83.218.230.587 | | 38.428.387.837 | 38.428.387.837 | 46,18 | - | 46,18 | 51,18 | |
| | 1 Administrasi Keuangan Perangkat Daerah | | | | | | | | | |
| | 1. Penyediaan Gaji dan Tunjangan ASN | 21.992.490.878 | Putri Ayu, SE | 9.505.053.980 | 9.505.053.980 | 43,22 | - | 43,22 | 48,22 | |
| | a Belanja Pegawai | 21.992.490.878 | | 9.505.053.980 | 9.505.053.980 | 43,22 | - | 43,22 | 48,22 | |
| | 2 Peningkatan Pelayanan BLUD | | | | | | | | | |
| | 1. Pelayanan dan Penunjang Pelayanan BLUD | 61.225.739.709 | | 28.923.333.857 | 28.923.333.857 | 47,24 | - | 47,24 | 52,24 | |
| | a Belanja Pegawai | 391.125.000 | | 79.625.000 | 79.625.000 | 20,36 | - | 20,36 | 25,36 | |
| | b Belanja Barang dan Jasa | 59.991.440.701 | | 28.602.856.918 | 28.602.856.918 | 47,68 | - | 47,68 | 52,68 | |
| | c Belanja Modal | 843.174.008 | | 240.851.939 | 240.851.939 | 28,56 | - | 28,56 | 33,56 | |
| B. | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 8.078.079.750 | | - | - | - | - | - | 5,00 | |
| | 1 Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kab./Kota | | | | | | | | | |
| | 1. Pengadaan Alat Kesehatan/ Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 8.078.079.750 | Syamsul Hendri, SKM | - | - | - | - | - | 5,00 | |
| | a Belanja Pegawai | 13.500.000 | | - | - | - | - | - | 5,00 | |
| | b Belanja Barang dan Jasa | 12.573.750 | | - | - | - | - | - | 5,00 | |
| | c Belanja Modal | 8.052.006.000 | | - | - | - | - | - | 5,00 | |
| JUMLAH | | 91.296.310.337 | | 38.428.387.837 | 38.428.387.837 | 42,09 | - | 42,09 | 47,09 | |



Painan, 07 Juni 2023
A. Direktur
Kepala Bagian Tata Usaha

Ns. Hj. ADEK MELIDA SYAM, S.Kep, MAP
NIP. 197706072002122003

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK/JASA KONSTRUKSI DAN PENGADAAN
APBD KAB. PESISIR SELATAN TAHUN ANGGARAN 2023
KEADAAN S/D BULAN MEI 2023

A. Keg. FISIK/JASA KONSTRUKSI & PENGADAAN (BM)

| No. | Unit Kerja / Kegiatan / Pekerjaan | Page Dana (Fisik, Rbn) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PPTK | Tgl Mulai s/d Selesai | | Volume / Satuan | Lokasi / Kecamatan | Pelaksana Kontraktor/ Swakelola | Tata Cara PR/) | Realisasi Keuangan | | Realisasi Fisik (%) | | | KET |
|-----|---|------------------------|--------------------------|-------------------------|---------------------|-----------------------|-------|-----------------|--------------------|---------------------------------|----------------|----------------------|--------|---------------------|--------------|--------------------|-----|
| | | | | | | Awal | Akhir | | | | | Jumlah Real Km (Rp.) | % Real | s/d bin lala | %/d bin lala | Target s/d bin Yad | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 1 | RSUD Dr. MUHAMMAD ZEIN PAINAN | 8.895.188.000 | | | | | | | | | | 248.851.939 | 2,71 | | 2,71 | 7,71 | |
| A | PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB./KOTA | 843.174.000 | | | | | | | | | | 248.851.939 | 28,56 | | 28,56 | 33,56 | |
| 1 | 1 Peningkatan Pelayanan BLUD | 843.174.000 | | | | | | | | | | | | | | | |
| | a Belanja Modal | | | | | | | | | | | | | | | | |
| | Belanja Modal pelayanan BLUD | 843.174.000 | | | | | | | | | | 248.851.939 | 28,56 | | 28,56 | 33,56 | |
| B | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 8.052.006.000 | | | | | | | | | | | | | | | |
| 1 | 1 Penguasaan Alat Kesehatan / Alat Pemangjang Medik Fasilitas Pelayanan Kesehatan | 8.052.006.000 | | | Syamsul Hendri, SKM | | | | | | | | | | | | |
| | a Belanja Modal | 8.052.006.000 | | | | | | | | | | | | | | | |
| | Belanja Modal Alat Kesehatan dan Kesehatan | 8.052.006.000 | | | | | | | | | | | | | | | |
| | 1 RAWAT JALAN | 437.173.425 | | | | | | | | | | | | | | | |
| | Telecscope 90° | 106.223.030 | | | | | | | | | | | | | | | |
| | Audio Meter | 250.718.000 | | | | | | | | | | | | | | | |
| | Dental Instrument set | 80.232.395 | | | | | | | | | | | | | | | |
| | 2 RAWAT INAP | 1.733.678.155 | | | | | | | | | | | | | | | |
| | a RAWAT INAP ANAK | 261.896.135 | | | | | | | | | | | | | | | |
| | Blood/Infus Warmer | 122.730.000 | | | | | | | | | | | | | | | |
| | Polar Otimetri | 47.497.740 | | | | | | | | | | | | | | | |
| | T-Place Resusikator | 91.668.395 | | | | | | | | | | | | | | | |
| | b RAWAT KELAS | 617.894.885 | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | |
| | Section Pump Portable | 186.022.915 | | | | | | | | | | | | | | | |
| | E-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | |
| | Trolley Instrument | 31.695.030 | | | | | | | | | | | | | | | |
| | Kasur Decubitus | 72.647.340 | | | | | | | | | | | | | | | |
| | Set Bedding | 40.420.778 | | | | | | | | | | | | | | | |
| | Sprayng Pump | 96.310.140 | | | | | | | | | | | | | | | |
| | Nebulizer | 33.685.523 | | | | | | | | | | | | | | | |
| | ECG 12 Channel | 118.331.000 | | | | | | | | | | | | | | | |

| No. | Unit Kerja / Kegiatan / Pekerjaan | Page Item (Rp/0,00) | Klasifikasi/ Divisi/ Subdivisi | Klasifikasi/ Subdivisi | Nama PDR | Tgl. Validasi/ Revisi | | Volume / Durasi | Lokasi / Ruangan / No. | Peralatan / Mekanisme/ Spesifikasi | Tipe/ Cara PDR | Revisi/ Keterangan | | Kualitas PDR (%) | | | | | KET |
|-----|---|----------------------|--------------------------------|------------------------|----------|-----------------------|-------|-----------------|------------------------|------------------------------------|----------------|--------------------|----------|------------------|-----------|-----------|-----------------|----|-----|
| | | | | | | Aval | Akhir | | | | | Revisi | 01. Zero | 02. Baik | 03. Cukup | 04. Buruk | 05. Tidak Valid | | |
| | | | | | | | | | | | | | | | | | | 12 | |
| | c RAWAT INAP INTERNE | 180.412.576 | | | | | | | | | | | | | | | | | |
| | Suction Pump Portable | 62.007.638 | | | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | | | |
| | Sec Redresing | 40.420.778 | | | | | | | | | | | | | | | | | |
| | d RAWAT INAP NEURO | 109.006.522 | | | | | | | | | | | | | | | | | |
| | Kasur Decubitus | 72.617.240 | | | | | | | | | | | | | | | | | |
| | Trolley Instrument | 10.565.010 | | | | | | | | | | | | | | | | | |
| | Sec Redresing | 13.473.593 | | | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | | | |
| | e RUANG PK REBIDANAN | 209.383.846 | | | | | | | | | | | | | | | | | |
| | Bed Gynecology | 103.788.990 | | | | | | | | | | | | | | | | | |
| | Pedal Doppler | 85.523.400 | | | | | | | | | | | | | | | | | |
| | Lampu Powerhouse | 20.071.256 | | | | | | | | | | | | | | | | | |
| | f RAWAT INAP KLAS 3 TERPADU | 67.367.963 | | | | | | | | | | | | | | | | | |
| | Sec Redresing | 67.367.963 | | | | | | | | | | | | | | | | | |
| | g RAWAT INAP PARI | 328.434.428 | | | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | | | |
| | Suction pump | 62.007.638 | | | | | | | | | | | | | | | | | |
| | Pasin Monitor | 230.278.200 | | | | | | | | | | | | | | | | | |
| | Trolley Instrument | 10.565.010 | | | | | | | | | | | | | | | | | |
| | h RUANG OPERASI | 3.628.815.290 | | | | | | | | | | | | | | | | | |
| | OK | 1.884.402.677 | | | | | | | | | | | | | | | | | |
| | ESU | 1.473.570.600 | | | | | | | | | | | | | | | | | |
| | Suction pump | 124.015.277 | | | | | | | | | | | | | | | | | |
| | Tempat cuci tangan electric (mesin standar) | 286.816.800 | | | | | | | | | | | | | | | | | |
| | ANASTHESI | 1.743.612.613 | | | | | | | | | | | | | | | | | |
| | Mesin Anastesi | 1.186.318.937 | | | | | | | | | | | | | | | | | |
| | Pasin Monitor | 153.518.800 | | | | | | | | | | | | | | | | | |
| | Emergency Stretcher | 123.885.450 | | | | | | | | | | | | | | | | | |
| | Trolley emergency | 25.583.580 | | | | | | | | | | | | | | | | | |
| | Video Laryngoscop | 217.135.406 | | | | | | | | | | | | | | | | | |
| | Suction pump | 87.170.440 | | | | | | | | | | | | | | | | | |
| | 4 LABORATORIUM | 1.090.699.860 | | | | | | | | | | | | | | | | | |
| | LABORATORIUM KLINIK | 185.438.000 | | | | | | | | | | | | | | | | | |
| | Biosafety cabinet | 124.418.000 | | | | | | | | | | | | | | | | | |

| No. | Uraian / Angaran / Pekerjaan | Page Total (Rp., Tkt) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama EPTK | Tgl Mulai s/d Selesai | | Volume / Satuan | Lokasi / Mencant an | Pelaksana Kontraktor/ Swakelola | Tata Cara PBJ | Realisasi Keuangan | | Realisasi Fisik (%) | | | REK |
|-----|--|--------------------------|-----------------------------|----------------------------|-----------|-----------------------|-------|--------------------|---------------------------|---------------------------------------|------------------|--------------------|-------------|---------------------|-----------------|------------------------|-----|
| | | | | | | Awal | Akhir | | | | | Jumlah | % Real | s/d Bila Jml | s/d Bila Ind | Target s/d Bila Yad | |
| | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | Automated Ultrasound System/ultrasonic shifter | 61.020.000 | | | | | | | | | | | | | | | |
| | LABORATORIUM ANATOMI | 905.261.860 | | | | | | | | | | | | | | | |
| | Mikroskop binokular | 68.110.000 | | | | | | | | | | | | | | | |
| | Automatic staining machine | 674.192.315 | | | | | | | | | | | | | | | |
| | Centrifuge | 90.775.900 | | | | | | | | | | | | | | | |
| | Slide Storage Cabinet | 51.406.445 | | | | | | | | | | | | | | | |
| | Paraffin Block Cabinet | 40.777.200 | | | | | | | | | | | | | | | |
| | 5 CSSD | 806.185.000 | | | | | | | | | | | | | | | |
| | Drying Cabinet | 457.970.000 | | | | | | | | | | | | | | | |
| | Waste RO | 348.215.000 | | | | | | | | | | | | | | | |
| | 6 NCD | 356.254.279 | | | | | | | | | | | | | | | |
| | Syringe pump | 160.516.900 | | | | | | | | | | | | | | | |
| | T-Piece Resuscitator | 183.336.790 | | | | | | | | | | | | | | | |
| | 2-Bay Washer | 12.400.580 | | | | | | | | | | | | | | | |
| | Jumlah | 8.895.188.000 | | | | | | | | | | 248.851.939 | 2,71 | - | 2,71 | 7,71 | |

Painan, 07 Juni 2023
 Direktur
 Keselamatan Kerja
 RSUD. MUHAMMAD ZEIN
 PAINAN
 NIP. 19708072002122001

