

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

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | Anggaran | Nama PPTK/KPA | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | | KET. |
|--------------------|--|----------------|---------------------|----------------------------------|-----------------------|-------|---------------------|------------|---------------|------|
| | | | | | 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 | | 30.589.902.788 | 30.589.902.788 | 33,51 | - | 33,51 | 38,51 | |
| A. | PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA | 83.218.230.587 | | 30.589.902.788 | 30.589.902.788 | 36,76 | - | 36,76 | 41,76 | |
| | 1 Administrasi Keuangan Perangkat Daerah | | | | | | | | | |
| | 1. Penyediaan Gaji dan Tunjangan ASN | 21.992.490.878 | Putri Ayu, SE | 7.826.459.783 | 7.826.459.783 | 35,59 | - | 35,59 | 40,59 | |
| | a Belanja Pegawai | 21.992.490.878 | | 7.826.459.783 | 7.826.459.783 | 35,59 | - | 35,59 | 40,59 | |
| | 2 Peningkatan Pelayanan BLUD | | | | | | | | | |
| | 1. Pelayanan dan Penunjang Pelayanan BLUD | 61.225.739.709 | | 22.763.443.005 | 22.763.443.005 | 37,18 | - | 37,18 | 42,18 | |
| | a Belanja Pegawai | 391.125.000 | | 61.825.000 | 61.825.000 | 15,81 | - | 15,81 | 20,81 | |
| | b Belanja Barang dan Jasa | 59.991.440.701 | | 22.539.743.016 | 22.539.743.016 | 37,57 | - | 37,57 | 42,57 | |
| | c Belanja Modal | 843.174.008 | | 161.874.989 | 161.874.989 | 19,20 | - | 19,20 | 24,20 | |
| 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 | |
| J U M L A H | | 91.296.310.337 | | 30.589.902.788 | 30.589.902.788 | 33,51 | - | 33,51 | 38,51 | |



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

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

| No. | Unit Kerja / Kegiatan / Pekerjaan | Pago Dana (Pisik/Yiko) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PPTK | Tgl Mulai s/d Selesai | | Volume / Safuan | Lokasi / Kecamatan | Pelaksana Kontraktor/ Swakelola | Tata Cara PR/I | Realisasi Konstruksi | | Realisasi Fisik (%) | | | KET |
|-----|---|---------------------------|-----------------------------|----------------------------|---------------------|-----------------------|-------|--------------------|-----------------------|---------------------------------------|-------------------|---------------------------|--------|---------------------|-----------------|------------------------|-----|
| | | | | | | Awal | Akhir | | | | | Jumlah Realisasi (Rp.) | % Real | s/d Bln lada | s/d Bln lada | Target s/d Bln lada | |
| 1 | RSUD Dr. MUHAMMAD ZEIN PAINAN | 8.895.180.000 | | | | | | | | | | 161.874.989 | 1,82 | - | 1,82 | 6,82 | |
| A | PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA | 843.174.000 | | | | | | | | | | 161.874.989 | 19,20 | | 19,20 | 24,20 | |
| 1 | 1 Peningkatan Pelayanan BLUD | 843.174.000 | | | | | | | | | | | | | | | |
| | a Belanja Modal | | | | | | | | | | | | | | | | |
| | Belanja Modal pelayanan BLUD | 843.174.000 | | | | | | | | | | 161.874.989 | 19,20 | | 19,20 | 24,20 | |
| B | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 8.052.006.000 | | | | | | | | | | | | | | | |
| 1 | 1 Pengadaan Alat Kesehatan / Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 8.052.006.000 | | | Syamsul Hendri, SKM | | | | | | | | | | | | |
| | a Belanja Modal | 8.052.006.000 | | | | | | | | | | | | | | | |
| | Belanja Modal Alat Kedokteran dan Kesehatan | 8.052.006.000 | | | | | | | | | | | | | | | |
| | 1 RAWAT JALAN | 437.173.425 | | | | | | | | | | | | | | | |
| | Telescope 90 ° | 106.223.030 | | | | | | | | | | | | | | | |
| | Audio Metri | 250.718.000 | | | | | | | | | | | | | | | |
| | Dental Instrument set | 80.232.395 | | | | | | | | | | | | | | | |
| | 2 RAWAT INAP | 1.733.678.155 | | | | | | | | | | | | | | | |
| | a RAWAT INAP ANAK | 261.896.135 | | | | | | | | | | | | | | | |
| | Blood/Infuse Warmer | 122.730.000 | | | | | | | | | | | | | | | |
| | Pulse Oximetri | 47.497.740 | | | | | | | | | | | | | | | |
| | T-Piece Resuscitator | 91.668.395 | | | | | | | | | | | | | | | |
| | b RAWAT KELAS | 617.096.885 | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | |
| | Suction Pump Portable | 186.022.915 | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | |
| | Trolley Instrument | 31.695.030 | | | | | | | | | | | | | | | |
| | Kasur Decubitus | 72.647.340 | | | | | | | | | | | | | | | |
| | Set Redressing | 40.420.778 | | | | | | | | | | | | | | | |
| | Syringe Pump | 96.310.140 | | | | | | | | | | | | | | | |
| | Nebulizer | 33.685.523 | | | | | | | | | | | | | | | |
| | ECG 12 Channel | 118.331.000 | | | | | | | | | | | | | | | |

| No. | Unit Kerja / Kegiatan / Pekerjaan | Page Dana (PDB/Thn) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PPTK | Tgl Mulai s/d Selesai | | Volume / Satuan | Lokasi / Rencan an | Pelaksana Kontraktor/ Swakelola | Tata Cara PB/1 | Realisasi Keseluruhan | | Realisasi Fisik (%) | | | KET |
|-----|--|------------------------|-----------------------------|----------------------------|-----------|-----------------------|-------|--------------------|--------------------------|---------------------------------------|-------------------|---------------------------|-------|---------------------|-----------------|------------------------|-----|
| | | | | | | Awal | Akhir | | | | | Jumlah Real. Kes (Rp.) | % Kes | s/d hls. lada | s/d hls. sel | Target s/d hls. Yad | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | c RAWAT INAP INTERNE | 140.412.576 | | | | | | | | | | | | | | | |
| | Suction Pump Portable | 62.007.638 | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | |
| | Set Redresing | 40.420.778 | | | | | | | | | | | | | | | |
| | d RAWAT INAP NEURO | 109.086.522 | | | | | | | | | | | | | | | |
| | Kasur Decubitus | 72.647.340 | | | | | | | | | | | | | | | |
| | Trolley Instrument | 10.565.010 | | | | | | | | | | | | | | | |
| | Set Redresing | 13.473.593 | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | |
| | e RUANG VK KEBIDANAN | 209.383.446 | | | | | | | | | | | | | | | |
| | Bed Gikenology | 103.788.990 | | | | | | | | | | | | | | | |
| | Fetal Doppler | 85.523.400 | | | | | | | | | | | | | | | |
| | Lampu Pembedahan | 20.071.256 | | | | | | | | | | | | | | | |
| | f RAWAT INAP KLAS 3 TERPADU | 67.367.963 | | | | | | | | | | | | | | | |
| | Set Redresing | 67.367.963 | | | | | | | | | | | | | | | |
| | g RAWAT INAP PARU | 328.434.428 | | | | | | | | | | | | | | | |
| | Trolley Emergency | 25.583.580 | | | | | | | | | | | | | | | |
| | Suction pump | 62.007.638 | | | | | | | | | | | | | | | |
| | Pasien Monitor | 230.278.200 | | | | | | | | | | | | | | | |
| | Trolley Instrument | 10.565.010 | | | | | | | | | | | | | | | |
| | 3 RUANG OPERASI | 3.628.015.290 | | | | | | | | | | | | | | | |
| | OK | 1.894.402.677 | | | | | | | | | | | | | | | |
| | ESU | 1.473.570.600 | | | | | | | | | | | | | | | |
| | Suction pump | 124.015.277 | | | | | | | | | | | | | | | |
| | Tempat cuci tangan electric (sesuai standar) | 286.816.800 | | | | | | | | | | | | | | | |
| | ANASTHESI | 1.743.612.613 | | | | | | | | | | | | | | | |
| | Mesin Anastesi | 1.186.318.937 | | | | | | | | | | | | | | | |
| | Pasien Monitor | 153.518.800 | | | | | | | | | | | | | | | |
| | Emergency Stretcher | 123.885.450 | | | | | | | | | | | | | | | |
| | Trolley emergency | 25.583.580 | | | | | | | | | | | | | | | |
| | Video Laryngoscop | 217.135.406 | | | | | | | | | | | | | | | |
| | Suction pump | 37.170.440 | | | | | | | | | | | | | | | |
| | 4 LABORATORIUM | 1.090.699.860 | | | | | | | | | | | | | | | |
| | LABORATORIUM KLINIK | 185.438.000 | | | | | | | | | | | | | | | |
| | Biosafety cabinet | 124.418.000 | | | | | | | | | | | | | | | |

| No | Unit Kerja / Kegiatan / Pekerjaan | Pagu Dana (Fiskal/Tahun) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PPTK | Tgl Mulai s/d Selesai | | Volume / Satuan | Lokasi / Kecamatan | Pelaksanaan Kontraktor/ Swakelola | Tata Cara PD/J | Realisasi Keuangan | | Realisasi Fisik (%) | | | KST |
|----|--|-----------------------------|-----------------------------|----------------------------|-----------|-----------------------|-------|--------------------|-----------------------|---|-------------------|---------------------------|--------|---------------------|----------------|-----------------------|-----|
| | | | | | | Awal | Akhir | | | | | Jumlah Realisasi (Rp.) | % Real | s/d Bln lalu | s/d Bln ini | Target s/d Bln Ytd | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | Automated Urinalysis System/urine analyzer | 61.020.000 | | | | | | | | | | | | | | | |
| | LABORATORIUM ANATOMI | 905.261.860 | | | | | | | | | | | | | | | |
| | Mikroskop binocular | 48.110.000 | | | | | | | | | | | | | | | |
| | Automatic staining machine | 674.192.315 | | | | | | | | | | | | | | | |
| | Centrifuge | 90.775.900 | | | | | | | | | | | | | | | |
| | Slide Storage Cabinet | 51.406.445 | | | | | | | | | | | | | | | |
| | Parafin Block Cabinet | 40.777.200 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | 5 CSSD | 806.185.000 | | | | | | | | | | | | | | | |
| | Drying Cabinet | 457.970.000 | | | | | | | | | | | | | | | |
| | Mesin RO | 348.215.000 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | 6 NICU | 356.254.270 | | | | | | | | | | | | | | | |
| | Syringe pump | 160.516.900 | | | | | | | | | | | | | | | |
| | T-Piece Resuscitator | 183.336.790 | | | | | | | | | | | | | | | |
| | X-Ray Viewer | 12.400.580 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | J U M L A H | 8.895.180.008 | | | | | | | | | | 161.874.989 | 1,82 | - | 1,82 | 6,82 | |

