

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
KEADAAN S/D : JUNI 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		45.866.742.992	45.866.742.992	50,24	-	50,24	55,24	
A.	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	83.218.230.587		45.866.742.992	45.866.742.992	55,12	-	55,12	60,12	
	1 Administrasi Keuangan Perangkat Daerah									
	1. Penyediaan Gaji dan Tunjangan ASN	21.992.490.878	Putri Ayu, SE	12.636.352.281	12.636.352.281	57,46	-	57,46	62,46	
	a Belanja Pegawai	21.992.490.878		12.636.352.281	12.636.352.281	57,46	-	57,46	62,46	
	2 Peningkatan Pelayanan BLUD									
	1. Pelayanan dan Penunjang Pelayanan BLUD	61.225.739.709		33.230.390.711	33.230.390.711	54,28	-	54,28	59,28	
	a Belanja Pegawai	391.125.000		97.425.000	97.425.000	24,91	-	24,91	29,91	
	b Belanja Barang dan Jasa	59.991.440.701		32.892.113.772	32.892.113.772	54,83	-	54,83	59,83	
	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		45.866.742.992	45.866.742.992	50,24	-	50,24	55,24	

Painan, 07 Juli 2023
 Direktur RSUD Dr. Muhammad Zein Painan

RSUD. MUHAMMAD ZEIN
dr. H. MUHAMMAD FAHRIZA SA, MARS
 PAINAN P. 19820104 200902 1 003


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

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

No.	Dok. Kerja / Kegiatan / Pelaksanaan	Page/Dana (Rp./Trib)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara PB/	Realisasi Keuangan		Realisasi Fisik (%)				KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Kem	s/d Bulan Ini	s/d Bulan Ini	Target s/d Bulan Ini	Target s/d Bulan Ini	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3	KSUD DR. MUHAMMAD ZEIN PAMAN	8.895.180.000	6.577.402.094					73				246.851.939	2,71	-	2,71	7,71		
4	PROG. PENUNJANG GUSAN PEMERINTAHAN DAERAH KAB. NUTA	843.174.000	-					-				246.851.939	28,56		28,56	33,56		
1	1 Pemeliharaan Pelayanan BLUD	843.174.000	-					-										
	a Belanja Modal																	
	Belanja Modal pelayanan BLUD	843.174.000										246.851.939	28,56		28,56	33,56		
8	PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT	8.852.806.000	6.577.402.094					73										
1	1 Pengadaan Alat Kesehatan / Alat Pemanggang Medis Fasilitas Pelayanan Kesehatan	8.852.806.000	6.577.402.094		Syamsul Hendri, SKM			73										
	a Belanja Modal	8.852.806.000	6.577.402.094					73										
	Belanja Modal Alat Kesehatan dan Kesehatan	8.852.806.000	6.577.402.094					73										
	1 BAWAT JALAN	437.173.425	326.968.987					3										
	Telekomunikasi	106.223.030	70.468.592,00			23-Mei-23	20-Ago-23	1	IV Juni	PT. Advance Medicare Caretara	e-purchasing							
	Audit Medis	250.718.000	180.968.000,00			06-Jun-23	03-Sep-23	1	IV Juni	PT. ENDO Indonesia	e-purchasing							
	Dental instrument set	80.232.395	75.532.395,00			10-Mei-23	17-Ago-23	1	IV Juni	PT SUMBER MULIA TOBA	e-purchasing							
	2 BAWAT INAP	1.733.678.155	1.164.937.654					43										
	a BAWAT INAP ANAK	261.896.135	143.920.000					5										
	Blind/Infant Warmer	122.730.000	101.000.000,00			09-Mei-23	07-Jul-23	3	IV Juni	PT. Sekargama Medika	e-purchasing							
	Pulse Oximeter	47.497.740	42.920.000,00			09-Mei-23	06-Ago-23	2	IV Juni	PT. Emindo Jaya Bersama	e-purchasing							
	T-Piece Resuscitator	91.648.395																proses pengujian
	b BAWAT KELAS	617.896.885	345.572.760					14										
	Trolley Emergency	25.583.580	25.583.580,00			23-Mei-23	30-Ago-23	1	IV Juni	PT. Prima Djaya Alkessindo	e-purchasing							
	Suction Pump Portable	196.022.915	135.300.000,00			19-Jun-23	30-Nov-23	3	IV Juni	PT. BINA EQUIPMENT SEIAHITERA	e-purchasing							
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Ago-23	1	IV Juni	PT. Emindo Jaya Bersama	e-purchasing							
	Trolley instrument	31.695.030	40.320.040,00			23-Mei-23	30-Ago-23	3	IV Juni	PT. Prima Djaya Alkessindo	e-purchasing							
	Kamer Decubitus	72.647.340																proses negosiasi
	Set Redressing	40.420.778	40.419.000,00			26-Mei-23	12-Okt-23	3	IV Juni	PT. Sumber Mulia Toba	e-purchasing							
	Syringe Pump	96.310.140	93.310.140,00			17-Mei-23	31-Jul-23	3	IV Juni	PT. Bintang Sarana Medika	e-purchasing							
	Nebulizer	33.685.523																proses negosiasi
	ECG 12 Channel	118.331.000																proses negosiasi
	c BAWAT INAP INTERNE	140.412.576	121.742.580					6										
	Suction Pump Portable	62.007.638	45.100.000,00			19-Jun-23	30-Nov-23	1	IV Juni	PT. BINA EQUIPMENT SEIAHITERA	e-purchasing							
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Ago-23	1	IV Juni	PT. Emindo Jaya Bersama	e-purchasing							
	Trolley Emergency	25.583.580	25.583.580,00			23-Mei-23	30-Ago-23	1	IV Juni	PT. Prima Djaya Alkessindo	e-purchasing							
	Set Redressing	40.420.778	40.419.000,00			26-Mei-23	12-Okt-23	3	IV Juni	PT. Sumber Mulia Toba	e-purchasing							

Unit Kerja / Kegiatan / Pekerjaan	Page Dana (Fisk./Eku)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPK	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara PB/1	Realisasi Keuangan		Realisasi Fisik (%)			KET
					Awal	Akhir					Jumlah Real Kwa (Rp.)	% Kwa	s/d Bln Laju	s/d Bln Inf	Target s/d Bln Yadi	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d RAWAT INAP NEURO	109.086.522	34.193.010					3									
Kasur Decubitus	72.647.340															proses negosiasi
Trolley Instrument	10.565.010	10.080.010,00			23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing						
Set Redressing	13.473.593	13.473.000,00			26-Mei-23	12-Okt-23	1	IV Jural	PT. Sumber Mulia Toha	e-purchasing						
X-Ray Viewer	12.400.530	10.640.000,00			17-Mei-23	14-Agu-23	1	IV Jural	PT. Emindo Jaya Bersama	e-purchasing						
e RUANG VK KEBIDANAN	209.383.644	170.508.000					4									
Bed Gibenology	103.788.990	103.788.000,00			09-Mei-23	06-Agu-23	2	IV Jural	PT. POLARIS ALKES STARINDO	e-purchasing						
Fetal Doppler	85.523.400	66.720.000,00			17-Mei-23	14-Agu-23	2	IV Jural	PT. Emindo Jaya Bersama	e-purchasing						
Lampu Pomeriksaan	20.071.256															proses negosiasi
f RAWAT INAP KLAS 3 TERPADU	67.367.963	67.365.000					5									
Set Redressing	67.367.963	67.365.000,00			26-Mei-23	12-Okt-23	5	IV Jural	PT. Sumber Mulia Toha	e-purchasing						
g RAWAT INAP PARU	328.434.428	281.636.304					6									
Trolley Emergency	25.583.580	25.583.580,00			23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing						
Suction pump	62.007.638	45.100.000,00			19-Jun-23	30-Nov-23	1	IV Jural	PT. BINA EQUIPMENT SRIHUTERA	e-purchasing						
Pasien Monitor	230.278.200	210.952.724,00			12-Apr-23	19-Agu-23	3	IV Jural	PT. IDS MEDICAL SYSTEMS INDONESIA	e-purchasing						
Trolley Instrument	10.565.010				23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing						
3 RUANG OPERASI	3.628.015.290	3.023.337.819					10									
OK	1.884.402.677	1.480.500.000					2			e-purchasing						
ESU	1.473.570.600	1.312.500.000,00			06-Apr-23	03-Agu-23	1	IV Jural	PT Surgika Alkesindo	e-purchasing						
Suction pump	124.015.277															
Tempat cuci tangan electric (sewal standar)	286.816.800	168.000.000,00			10-Mei-23	13-Jul-23	1	IV Jural	PT. Medicare Internasional Indonesia	e-purchasing						
ANASTHESI	1.743.612.613	1.542.837.819					8									
Mesin Anesthem	1.196.318.937	1.058.843.123,00			06-Apr-23	04-Jul-23	1	IV Jural	Gaepa Dwi Anugrah	e-purchasing						
Pasien Monitor	153.518.800	141.301.816,00			28-Apr-23	25-Agu-23	2	IV Jural	PT. IDS MEDICAL SYSTEMS INDONESIA	e-purchasing						
Emergency Stretcher	123.085.450	120.933.450,00			16-Mei-23	14-Jul-23	3	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing						
Trolley emergency	25.583.580	25.583.580			12-Mei-23	10-Jul-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing						
Video Laryngoscop	217.135.406	196.175.850,00			12-Apr-23	19-Agu-23	1	IV Jural	PT. IDS MEDICAL SYSTEMS INDONESIA	e-purchasing						
Suction pump	37.170.440															proses negosiasi
4 LABORATORIUM	1.090.699.860	987.753.700					7									
LABORATORIUM KLINIK	185.438.000	134.470.000					2									
Biosafety cabinet	124.418.000	92.000.000,00			17-Mei-23	15-Jul-23	1	IV Jural	PT Mitra Batavia Semesta	e-purchasing						
Automated Urinalysis System/urine analyzer	61.020.000	42.470.000,00			10-Mei-23	07-Agu-23	1	IV Jural	PT. Amanah Jaya Bersama	e-purchasing						
LABORATORIUM ANATOMI	905.261.860	853.283.700					5									
Mikroskop binocular	48.110.000	48.107.400,00			06-Jun-23	03-Okt-23	1	IV Jural	PT. BIOGEN SCIENTIFIC	e-purchasing						
Automatic staining machine	674.192.315	670.995.000,00			06-Apr-23	02-Sep-23	1	IV Jural	PT. BIOGEN SCIENTIFIC	e-purchasing						
Centrifuge	90.775.900	51.761.800,00			09-Mei-23	06-Agu-23	1	IV Jural	PT. INDOLAB ARTHA MEDIKA	e-purchasing						
Slide Storage Cabinet	51.406.445	45.899.500,00			12-Apr-23	20-Jul-23	1	IV Jural	PT. MERAPI UTAMA PHARMA CABANG PADANG	e-purchasing						
Paraffin Block Cabinet	40.777.200	36.520.000,00			12-Apr-23	20-Jul-23	1	IV Jural	PT. MERAPI UTAMA PHARMA CABANG PADANG	e-purchasing						
5 CSRD	806.185.000	761.000.000					2									

No	Unit Kerja / Kegiatan / Pekerjaan	Pagu Dana (Fisik/Eku)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTN	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Rekamata	Pelaksana Kontraktor/ Swakelola	Tata Cara PR/J	Realisasi Keuangan		Realisasi Fisik (%)			KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Kas	s/d Bln lbr	s/d Bln lbr	Target s/d Bln Ytd	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Drying Cabinet	457.970.000	428.000.000,00			06 Apr 23	12 Sep 23	1	IV Jural	PT. Berkembang Selaras Dava	e purchasing						
	Mesin RO	348.215.000	333.000.000,00			06 Apr 23	11 Jun 23	1	IV Jural	PT. Synergy Dua Kawan Selati	e purchasing						
	6 NICU	356.254.270	313.403.934					8									
	Syringe pump	160.516.900	155.516.900,00			17 Mei 23	31 Jul 23	5	IV Jural	PT. Bintang Sarana Medika	e purchasing						
	T Piece Resusitator	103.336.790	147.247.034,00			15 Jun 23	30 Jul 23	2	IV Jural	PT Surgika Alkesindo	e purchasing						
	X-Ray Viewer	12.400.500	10.640.000,00			17 Mei 23	14 Agu 23	1	IV Jural	PT. Emindo Jaya Bersama	e purchasing						
								73									
	J U M L A H	8.895.180.000	6.577.402.094					73				240.851.999	2,71	-	2,71	7,71	



Painan, 07 Juli 2023
Direktur RSUD. MUHAMMAD ZEIN Painan

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