

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**KEADAAN S/D : SEPTEMBER 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		70.021.893.360	70.021.893.360	76,70	-	76,70	81,70	
A.	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	83.218.230.587		70.021.893.360	70.021.893.360	84,14	-	84,14	89,14	
	1 Administrasi Keuangan Perangkat Daerah									
	1. Penyediaan Gaji dan Tunjangan ASN	21.992.490.878	Putri Ayu, SE	17.798.006.921	17.798.006.921	80,93	-	80,93	85,93	
	a Belanja Pegawai	21.992.490.878		17.798.006.921	17.798.006.921	80,93	-	80,93	85,93	
	2 Peningkatan Pelayanan BLUD									
	1. Pelayanan dan Penunjang Pelayanan BLUD	61.225.739.709		52.223.886.439	52.223.886.439	85,30	-	85,30	90,30	
	a Belanja Pegawai	391.125.000		156.925.000	156.925.000	40,12	-	40,12	45,12	
	b Belanja Barang dan Jasa	59.991.440.701		51.760.829.450	51.760.829.450	86,28	-	86,28	91,28	
	c Belanja Modal	843.174.008		306.131.989	306.131.989	36,31	-	36,31	41,31	
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	
	<b>J U M L A H</b>	91.296.310.337		70.021.893.360	70.021.893.360	76,70	-	76,70	81,70	

Painan, 03 Oktober 2023  
Direktur RSUD Dr. Muhammad Zein Painan  
  
**DR. H. MUHAMMAD FAHRIZA SA, MARS**  
NIP. 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 SEPTEMBER 2023**

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

No.	Uraian Kerja / Kegiatan / Pekerjaan	Page Dana (Fisik/Eko)	Nilai Kontrak/ Swahelola	Sisa Kontrak/ Swahelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Setoran	Lokasi / Kecamatan	Pelaksana Kontraktor/ Swahelola	Tata Cara PR/J	Realisasi Kemajuan		Realisasi Fisik (%)			KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Kesel.	s/d Bln Ini	s/d Bln Ini	Target s/d Bln Ini	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	RSUD Dr. MUHAMMAD ZEIN PAINAN	6.995.190.000	7.060.757.981	-				86				306.131.989	32,19%	-	45,54%	68,60%	
A	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	843.174.000	-	-				-				306.131.989	32,19%		32,19%	37,19%	
1	1 Peningkatan Pelayanan BLUD	843.174.000	-	-				-									
	a Belanja Modal																
	Belanja Modal pelayanan BLUD	843.174.000										306.131.989	32,19%		32,19%	37,19%	
B	PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT	8.052.006.000	7.060.757.981	-				86						98,89%	100,00%		
1	1 Pengadaan Alat Kesehatan / Alat Penunjang Medik Fasilitas Pelayanan Kesehatan	8.052.006.000	7.060.757.981	-	Syamsul Moudri, SKM			86						98,89%	100,00%		
	a Belanja Modal	8.052.006.000	7.060.757.981	-				86						98,89%	100,00%		
	Belanja Modal Alat Kedokteran dan Kesehatan	8.052.006.000	7.060.757.981	-				86						98,89%	100,00%		
	1 RAWAT JALAN	437.173.423	326.968.987	-				3						100,00%	100,00%		
	Telescope 90 °	106.223.030	70.468.592,00	-		23-Mei-23	20-Ago-23	1	IV Juru	PT. Advanor Medica CORONA	e-purchasing			100,00%	100,00%		
	Audio Metri	250.718.000	180.968.000,00	-		06-Jun-23	03-Sep-23	1	IV Juru	PT. ENDO Indonesia	e-purchasing			100,00%	100,00%		
	Dental Instrument set	80.232.395	75.532.395,00	-		18-Mei-23	17-Ago-23	1	IV Juru	PT SUMBER MULIA TOBA	e-purchasing			100,00%	100,00%		
	2 RAWAT INAP	1.733.678.155	1.520.823.101	-				52						97,53%	100,00%		
	a RAWAT INAP ANAK	261.896.135	217.543.517	-				6						100,00%	100,00%		
	Blood/Infuse Warmer	122.730.000	101.000.000,00	-		09-Mei-23	07-Jul-23	3	IV Juru	PT. Sekarguna Medika	e-purchasing			100,00%	100,00%		
	Pulse Oximetri	47.497.740	42.920.000,00	-		09-Mei-23	06-Ago-23	2	IV Juru	PT. Emilindo Jaya Bersama	e-purchasing			100,00%	100,00%		
	T-Place Resusitator	91.668.395	73.623.517,00	-		05-Jul-23	22-Sep-23	1	IV Juru	PT Surgika Alkesindo	e-purchasing			100,00%	100,00%		
	b RAWAT KELAS	617.096.885	535.336.320	-				18						97,23%	100,00%		
	Trolley Emergency	25.583.580	25.583.580,00	-		23-Mei-23	30-Ago-23	1	IV Juru	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		
	Suction Pump Portable	186.022.915	135.300.000,00	-		19-Jun-23	30-Nov-23	3	IV Juru	PT. BINA EQUIPMENT SEAHITERA	e-purchasing			75,00%	100,00%		
	X-Ray Viewer	12.400.580	10.640.000,00	-		17-Mei-23	14-Ago-23	1	IV Juru	PT. Emilindo Jaya Bersama	e-purchasing			100,00%	100,00%		
	Trolley Instrument	31.695.030	30.240.030,00	-		23-Mei-23	30-Ago-23	3	IV Juru	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		
	Kasur Doubrinus	72.647.340	65.504.360,00	-		21-Jun-23	19-Ago-23	2	IV Juru	PT. MEGA PRATAMA MEDICALINDO	e-purchasing			100,00%	100,00%		
	Set Redrening	40.420.778	40.419.000,00	-		26-Mei-23	12-Okt-23	3	IV Juru	PT. Sumber Mulia Toba	e-purchasing			100,00%	100,00%		
	Syringe Pump	96.310.140	93.310.140,00	-		17-Mei-23	31-Jul-23	3	IV Juru	PT. Bintang Sarana Medika	e-purchasing			100,00%	100,00%		
	Nebulizer	33.685.523	30.239.210,00	-		21-Jun-23	28-Sep-23	1	IV Juru	PT. BUANA INTIPRIMA MEDIKA	e-purchasing			100,00%	100,00%		
	ECG 12 Channel	118.331.000	104.100.000,00	-		22-Jun-23	25-Ago-23	1	IV Juru	PT. DANVI MEDILAB PERKASA	e-purchasing			100,00%	100,00%		
	c RAWAT INAP INTERNE	140.412.576	121.742.580	-				6						93,75%	100,00%		
	Suction Pump Portable	62.007.638	45.100.000,00	-		19-Jun-23	30-Nov-23	1	IV Juru	PT. BINA EQUIPMENT SEAHITERA	e-purchasing			75,00%	100,00%		
	X-Ray Viewer	12.400.580	10.640.000,00	-		17-Mei-23	14-Ago-23	1	IV Juru	PT. Emilindo Jaya Bersama	e-purchasing			100,00%	100,00%		
	Trolley Emergency	25.583.580	25.583.580,00	-		23-Mei-23	30-Ago-23	1	IV Juru	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		



No.	Unit Kerja / Kegiatan / Pekerjaan	Pngn Dana (Pialb/Thn)	Nilai Kontrak/ Swakelola	Sta Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Sasaran	Lokasi / Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara PBJ	Realisasi Keuangan		Realisasi Fisik (%)			KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Real	s/d bisa laba	s/d bisa tnt	Target s/d bisa Vadi	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Set Redresing	40.420.778	40.419.000,00			26-Mei-23	12-Okt-23	3	IV Jural	PT. Sumber Mulla Toba	e-purchasing				100,00%	100,00%	
	d RAWAT INAP NEURO	109.086.522	99.697.370					5							100,00%	100,00%	
	Kasur Decubitus	72.647.340	65.504.360,00			21-Jun-23	19-Agu-23	2	IV Jural	PT.MEGA PRATAMA MEDICALINDO	e-purchasing				100,00%	100,00%	
	Trolley Instrument	10.565.010	10.080.010,00			23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				100,00%	100,00%	
	Set Redresing	13.473.593	13.473.000,00			26-Mei-23	12-Okt-23	1	IV Jural	PT. Sumber Mulla Toba	e-purchasing				100,00%	100,00%	
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Agu-23	1	IV Jural	PT. Emulindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	e RUANG VK KEBIDANAN	209.383.046	187.422.000					6							100,00%	100,00%	
	Bed Gikenology	103.788.990	103.788.000,00			09-Mei-23	06-Agu-23	2	IV Jural	PT. POLARIS ALKES STARINDO	e-purchasing				100,00%	100,00%	
	Fetal Doppler	85.523.400	66.720.000,00			17-Mei-23	14-Agu-23	2	IV Jural	PT. Emulindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	Lampu Pemeriksaan	20.071.256	16.914.000,00			05-Jul-23	02/09/2023	2	IV Jural	PT. Emulindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	f RAWAT INAP KLAS 3 TERPADU	67.367.963	67.365.000					5							97,92%	100,00%	
	Set Redresing	67.367.963	67.365.000,00			26-Mei-23	12-Okt-23	5	IV Jural	PT. Sumber Mulla Toba	e-purchasing				100,00%	100,00%	
	g RAWAT INAP PARU	328.434.428	291.716.314					6							93,75%	100,00%	
	Trolley Emergency	25.583.580	25.583.580,00			23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				100,00%	100,00%	
	Suction pump	62.007.638	45.100.000,00			19-Jun-23	30-Nov-23	1	IV Jural	PT. BINA EQUIPMENT SEIAHTERA	e-purchasing				75,00%	100,00%	
	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				100,00%	100,00%	
	Trolley Instrument	10.565.010	10.080.010,00			23-Mei-23	30-Agu-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				100,00%	100,00%	
	3 RUANG OPERASI	3.628.015.290	3.150.808.259					14							95,83%	100,00%	
	OK	1.884.402.677	1.570.800.000					4							91,87%	100,00%	
	ESU	1.473.570.600	1.312.500.000,00			06-Apr-23	03-Agu-23	1	IV Jural	PT Surgika Alkesindo	e-purchasing				100,00%	100,00%	
	Suction pump	124.015.277	90.300.000,00			21-Jun-23	17-Nov-23	2	IV Jural	PT. BINA EQUIPMENT SEIAHTERA	e-purchasing				75,00%	100,00%	
	Tempat cuci tangan electric (sesuai standar)	286.016.800	168.000.000,00			10-Mei-23	19-Jul-23	1	IV Jural	PT. Medicare Internasional Indonesia	e-purchasing				100,00%	100,00%	
	ANASTHESI	1.743.612.613	1.580.008.259					10							100,00%	100,00%	
	Mesin Anasthesi	1.186.318.937	1.058.843.123,00			06-Apr-23	04-Jul-23	1	IV Jural	Geopa Dwi Anugrah	e-purchasing				100,00%	100,00%	
	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				100,00%	100,00%	
	Emergency Stretcher	123.885.450	120.933.450,00			16-Mei-23	14-Jul-23	3	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				100,00%	100,00%	
	Trolley emergency	25.583.580	25.583.580			12-Mei-23	10-Jul-23	1	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				100,00%	100,00%	
	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				100,00%	100,00%	
	Suction pump	37.170.440	37.170.440,00			03-Jul-23	31-Agu-23	2	IV Jural	PT. Graha Ismaya	e-purchasing				100,00%	100,00%	
	4 LABORATORIUM	1.090.699.860	987.753.700					7							100,00%	100,00%	
	LABORATORIUM KLINIK	185.438.000	134.470.000					2							100,00%	100,00%	
	Biosafety cabinet	124.418.000	92.000.000,00			17-Mei-23	15-Jul-23	1	IV Jural	PT Mitra Betavia Semesta	e-purchasing				100,00%	100,00%	
	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				100,00%	100,00%	
	LABORATORIUM ANATOMI	905.261.860	853.283.700					5							100,00%	100,00%	
	Mikroskop binocular	48.110.000	48.107.400,00			06-Jun-23	03-Okt-23	1	IV Jural	PT.BIOGEN SCIENTIFIC	e-purchasing				100,00%	100,00%	
	Automatic staining machine	674.192.315	670.995.000,00			06-Apr-23	02-Sep-23	1	IV Jural	PT.BIOGEN SCIENTIFIC	e-purchasing				100,00%	100,00%	
	Centrifuge	90.775.900	51.761.800,00			09-Mei-23	06-Agu-23	1	IV Jural	PT. INDOLAB ARTHIA MEDIKA	e-purchasing				100,00%	100,00%	
	Slide Storage Cabinet	51.406.445	45.899.500,00			12-Apr-23	20-Jul-23	1	IV Jural	PT. NERAPI UTAMA PHARMA LABANG PADANG	e-purchasing				100,00%	100,00%	



No	Unit Kerja / Kegiatan / Pekerjaan	Pagu Dana (Trib/Trib)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume/ Satuan	Lokasi/ Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara PBJ	Realisasi Kemajuan		Realisasi Fisik (%)			KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Real	s/d bln lalu	s/d bln ini	Target s/d bln ini	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Parafin Block Cabinet	40.777.200	36.520.000,00			12-Apr-23	20-Jul-23	1	IV Jural	PT. MIRAFI UTAMA PHARMA CABANG PADANG	e-purchasing				100,00%	100,00%	
	5 CSSD	806.185.000	761.000.000					2							100,00%	100,00%	
	Drying Cabinet	457.970.000	428.000.000,00			06-Apr-23	12-Sep-23	1	IV Jural	PT. Berkembang Selaras DAYA	e-purchasing				100,00%	100,00%	
	Mestn RO	348.213.000	333.000.000,00			06-Apr-23	11-Jun-23	1	IV Jural	PT. Synergy Dua Kawan Selanti	e-purchasing				100,00%	100,00%	
	6 NICU	356.254.270	313.403.934					8							100,00%	100,00%	
	Syringe pump	160.516.900	155.516.900,00			17-Mei-23	31-Jul-23	5	IV Jural	PT. Bintang Sarana Medika	e-purchasing				100,00%	100,00%	
	T-Piece Resuscitator	183.336.790	147.247.034,00			15-Jun-23	30-Jul-23	2	IV Jural	PT Surgika Alkesindo	e-purchasing				100,00%	100,00%	
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Agu-23	1	IV Jural	PT. Emilindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	J U M L A H	8.895.180.000	7.860.757.961					86				306.131.909	3,44	-	65,54%	68,60%	

