

**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
KEADAAN S/D : JULI 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		54.110.107.764	54.110.107.764	59,27	-	59,27	64,27	
A.	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	83.218.230.587		54.110.107.764	54.110.107.764	65,02	-	65,02	70,02	
	1 Administrasi Keuangan Perangkat Daerah									
	1. Penyediaan Gaji dan Tunjangan ASN	21.992.490.878	Putri Ayu, SE	14.305.639.556	14.305.639.556	65,05	-	65,05	70,05	
	a Belanja Pegawai	21.992.490.878		14.305.639.556	14.305.639.556	65,05	-	65,05	70,05	
	2 Peningkatan Pelayanan BLUD									
	1. Pelayanan dan Penunjang Pelayanan BLUD	61.225.739.709		39.804.468.208	39.804.468.208	65,01	-	65,01	70,01	
	a Belanja Pegawai	391.125.000		114.625.000	114.625.000	29,31	-	29,31	34,31	
	b Belanja Barang dan Jasa	59.991.440.701		39.418.399.219	39.418.399.219	65,71	-	65,71	70,71	
	c Belanja Modal	843.174.008		271.443.989	271.443.989	32,19	-	32,19	37,19	
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>	<b>91.296.310.337</b>		<b>54.110.107.764</b>	<b>54.110.107.764</b>	<b>59,27</b>	<b>-</b>	<b>59,27</b>	<b>64,27</b>	

Paimon, 03 Agustus 2023  
 Direktur RSUD Dr. Muhammad Zein Paiman  
  
 RAHMAT MUHAMMAD FAHRIZA SA, MARS  
 NIP. 19800104 200902 1 003



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

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

No.	Unit Kerja / Kegiatan / Pekerjaan	Page Dana (PBB/Elm)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume/ Satuan	Lokasi/ Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara PBJ	Realisasi Keuangan		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	18
1	RSUD Dr. MUHAMMAD ZEIN PAIMAN	8.895.180.008	7.060.757.981					86				271.443.989	32,19%		65,20%	68,60%	
A	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	843.174.008										271.443.989	32,19%		32,19%	37,19%	
1	1 Peningkatan Pelayanan BLUD	843.174.008															
	a Belanja Modal																
	Belanja Modal pelayanan BLUD	843.174.008										271.443.989	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							98,21%	100,00%	
1	1 Pengadaan Alat Kesehatan / Alat Pemungjung Medik Fasilitas Pelayanan Kesehatan	8.052.006.000	7.060.757.981		Syamsul Hendri, SKM			86							98,21%	100,00%	
	a Belanja Modal	8.052.006.000	7.060.757.981					86							98,21%	100,00%	
	Belanja Modal Alat Kedokteran dan Kesehatan	8.052.006.000	7.060.757.981					86							98,21%	100,00%	
	1 RAWAT JALAN	437.173.425	326.968.987					3							100,00%	100,00%	
	Telescope 90	106.223.030	70.468.592,00			23-Mei-23	20-Agu-23	1	IV Jural	PT. Advance Medicare Gorontalo	e-purchasing				100,00%	100,00%	
	Audio Metri	250.718.000	180.968.000,00			06-Jun-23	03-Sep-23	1	IV Jural	PT. ENDO Indonesia	e-purchasing				100,00%	100,00%	
	Dental Instrument set	80.232.395	75.532.395,00			10-Mei-23	17-Agu-23	1	IV Jural	PT SUMBER MULIA TOBA	e-purchasing				100,00%	100,00%	
	2 RAWAT INAP	1.733.678.155	1.520.823.101					52							95,93%	100,00%	
	a RAWAT INAP ANAK	261.896.135	217.543.517					6							91,67%	100,00%	
	Blood/Infuse Warmer	122.730.000	101.000.000,00			09-Mei-23	07-Jul-23	3	IV Jural	PT. Sekarguna Medika	e-purchasing				100,00%	100,00%	
	Pulse Oximeter	47.497.740	42.920.000,00			09-Mei-23	06-Agu-23	2	IV Jural	PT. Emlindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	T-Piece Resusitator	91.668.395	73.623.517,00			05-Jul-23	22-Sep-23	1	IV Jural	PT Sorgika Alkesindo	e-purchasing				75,00%	100,00%	
	b RAWAT KELAS	617.096.885	535.336.320					18							94,64%	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 Portable	186.022.915	135.300.000,00			19-Jun-23	30-Nov-23	3	IV Jural	PT. BINA EQUIPMENT SEIAHTERA	e-purchasing				75,00%	100,00%	
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Agu-23	1	IV Jural	PT. Emlindo Jaya Bersama	e-purchasing				100,00%	100,00%	
	Trolley Instrument	31.695.030	30.240.030,00			23-Mei-23	30-Agu-23	3	IV Jural	PT. Prima Djaya Alkesindo	e-purchasing				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%	
	Set Redreasing	40.420.778	40.419.000,00			26-Mei-23	12-Okt-23	3	IV Jural	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 Jural	PT. Bintang Sarana Medika	e-purchasing				100,00%	100,00%	
	Nebulizer	33.665.523	30.239.210,00			21-Jun-23	28-Sep-23	1	IV Jural	PT. BUANA INTIPRIMA MEDIKA	e-purchasing				100,00%	100,00%	
	ECG 12 Channel	118.331.000	104.100.000,00			22-Jun-23	25-Agu-23	1	IV Jural	PT. DANVI MEDILAB PERKASA	e-purchasing				75,00%	100,00%	
	c RAWAT INAP INTERNE	146.412.576	121.742.580					6							93,73%	100,00%	
	Suction Pump Portable	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%	
	X-Ray Viewer	12.400.580	10.640.000,00			17-Mei-23	14-Agu-23	1	IV Jural	PT. Emlindo Jaya Bersama	e-purchasing				100,00%	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%	
	Set Redreasing	40.420.778	40.419.000,00			26-Mei-23	12-Okt-23	3	IV Jural	PT. Sumber Mulia Toba	e-purchasing				100,00%	100,00%	



No.	Unit Kerja / Kegiatan / Pekerjaan	Page Data (Pilih/Eku)	Nilai Kontrak/ Sewa/okupa	Sisa Kontrak/ Sewa/okupa	Nama PPK	Tgl Mutasi s/d Sesi		Volume / Sesuai	Lokasi / Rencana	Pelaksana Konstruksi/ Sewa/okupa	Tata Cara / B/D	Realisasi Konsumsi		Realisasi Fisik (%)			KBT
						Awal	Akhir					Jumlah Real Kon (Rp.)	% Kon	s/d bisa jadi	s/d bisa jadi	Target s/d bisa jadi	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	<b>d RAWAT INAP NEURO</b>	<b>109.006.822</b>	<b>99.697.370</b>					<b>5</b>							<b>100,00%</b>	<b>100,00%</b>	
	Kasur Decubitus	92.647.340	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 Multa 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. Emindo Jaya Bersama	e purchasing				100,00%	100,00%	
	<b>e RUANG VK KEBIDANAN</b>	<b>209.383.846</b>	<b>187.422.000</b>					<b>6</b>							<b>100,00%</b>	<b>100,00%</b>	
	Bed Gynecology	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. Emindo 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. Emindo Jaya Bersama	e purchasing				100,00%	100,00%	
	<b>f RAWAT INAP KLAS 3 TERPADU</b>	<b>67.367.963</b>	<b>67.365.000</b>					<b>5</b>							<b>97,92%</b>	<b>100,00%</b>	
	Set Redresing	67.367.963	67.365.000,00			26 Mei 23	12-Okt-23	5	IV Jural	PT. Sumber Multa Toba	e purchasing				100,00%	100,00%	
	<b>g RAWAT INAP PARU</b>	<b>328.434.428</b>	<b>291.716.314</b>					<b>6</b>							<b>93,73%</b>	<b>100,00%</b>	
	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 SIAKITERA	e purchasing				75,00%	100,00%	
	Patient 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%	
	<b>h RUANG OPERASI</b>	<b>3.628.015.290</b>	<b>3.150.808.259</b>					<b>14</b>							<b>95,83%</b>	<b>100,00%</b>	
	OK	1.804.402.677	1.570.800.000					<b>4</b>							<b>91,67%</b>	<b>100,00%</b>	
	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 SIAKITERA	e purchasing				75,00%	100,00%	
	Tempat cuci tangan electric (sesuai standar)	286.816.800	168.000.000,00			10-Mei-23	13-Jul-23	1	IV Jural	PT. Medicare International Indonesia	e purchasing				100,00%	100,00%	
	<b>ANASTHESI</b>	<b>1.743.612.613</b>	<b>1.580.008.259</b>					<b>10</b>							<b>100,00%</b>	<b>100,00%</b>	
	Meas Anesthesia	1.186.318.937	1.058.843.123,00			06-Apr-23	04-Jul 23	1	IV Jural	Gaepa Dwi Anugrah	e purchasing				100,00%	100,00%	
	Patient 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	123.895.450	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%	
	<b>4 LABORATORIUM</b>	<b>1.890.699.860</b>	<b>987.753.700</b>					<b>7</b>							<b>97,50%</b>	<b>100,00%</b>	
	LABORATORIUM KLINIK	185.438.000	134.470.000					<b>2</b>							<b>100,00%</b>	<b>100,00%</b>	
	Biosafety cabinet	124.418.000	92.000.000,00			17-Mei 23	15-Jul 23	1	IV Jural	PT Mitra Rastavia 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					<b>5</b>							<b>95,00%</b>	<b>100,00%</b>	
	Mikroskop binocular	48.110.000	48.107.400,00			06-Jun 23	03-Okt-23	1	IV Jural	PT BIOGEN SCIENTIFIC	e purchasing				75,00%	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 ARTNA 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. MERAPI UTAMA PHARMA LABANG PADANG	e purchasing				100,00%	100,00%	
	Paraffin Block Cabinet	40.777.200	36.520.000,00			12-Apr 23	20-Jul-23	1	IV Jural	PT. MERAPI UTAMA PHARMA LABANG PADANG	e purchasing				100,00%	100,00%	
	<b>5 CSSD</b>	<b>806.185.000</b>	<b>761.000.000</b>					<b>2</b>							<b>100,00%</b>	<b>100,00%</b>	



No.	Unit Kerja / Kegiatan / Pekerjaan	Pagu Dana (Rp. Ribu)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Sasaran	Lokasi / Kecamatan	Pelaksanaan Kontraktor/ Swakelola	Tata Cara PH/	Realisasi Keuangan		Realisasi Fisik (%)			KET
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Real	s/d Bln Juli	s/d Bln Juli	Target s/d Bln Juli	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Drying Cabinet	457.970.000	428.000.000,00			06-Apr-23	12-Sep-23	1	IV Jurai	PT. Berkembang Selaras Daya	e purchasing				100,00%	100,00%	
	Mesan RO	348.215.000	333.000.000,00			06-Apr-23	11-Jun-23	1	IV Jurai	PT. Synergy Dua Kawan Selati	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 Jurai	PT. Bintang Sarana Medika	e purchasing				100,00%	100,00%	
	T-Piece Resusitator	183.336.790	147.247.034,00			15-Jun-23	30-Jul-23	2	IV Jurai	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 Jurai	PT. Emlindo Jaya Bersama	e purchasing				100,00%	100,00%	
	<b>J U M L A H</b>	<b>6.295.100.000</b>	<b>7.060.757.981</b>					<b>86</b>				<b>273.443.969</b>	<b>3,05</b>		<b>65,20%</b>	<b>68,60%</b>	

