

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**KEADAAN S/D : AGUSTUS 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		62.504.662.735	62.504.662.735	68,46	-	68,46	73,46	
A.	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	83.218.230.587		62.504.662.735	62.504.662.735	75,11	-	75,11	80,11	
	1 Administrasi Keuangan Perangkat Daerah									
	1. Penyediaan Gaji dan Tunjangan ASN	21.992.490.878	Putri Ayu, SE	16.126.991.518	16.126.991.518	73,33	-	73,33	78,33	
	a Belanja Pegawai	21.992.490.878		16.126.991.518	16.126.991.518	73,33	-	73,33	78,33	
	2 Peningkatan Pelayanan BLUD									
	1. Pelayanan dan Penunjang Pelayanan BLUD	61.225.739.709		46.377.671.217	46.377.671.217	75,75	-	75,75	80,75	
	a Belanja Pegawai	391.125.000		131.825.000	131.825.000	33,70	-	33,70	38,70	
	b Belanja Barang dan Jasa	59.991.440.701		45.971.202.228	45.971.202.228	76,63	-	76,63	81,63	
	c Belanja Modal	843.174.008		274.643.989	274.643.989	32,57	-	32,57	37,57	
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>62.504.662.735</b>	<b>62.504.662.735</b>	<b>68,46</b>	<b>-</b>	<b>68,46</b>	<b>73,46</b>	

Painan, 05 September 2023  
 Direktur RSUD Dr. H. Muhammad Zein Painan  
  
 dr. H. MUHAMMAD FAHRIZA SA, MARS  
 NIP. 198201042009021003



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

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

No.	Unit Kerja / Kegiatan / Pekerjaan	Page Dana (Rp./tho)	Nilai Kontrak/ Swakelola	Nilai Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Seluruh	Lokasi / Kecamatan	Pelaksana Kontraktor/ Swakelola	Tata Cara / PR/	Realisasi Kemajuan		Realisasi Fisik (%)			KET	
						Awal	Akhir					Jumlah Realisasi (Rp.)	% Real	s/d Juli 2023	s/d Agus 2023	Target s/d		
																12		18
1		3	4	5	6	7		8	9	10	11							
1	RSUD Dr. MUHAMMAD ZEIN PAINAN	8.895.180.000	7.060.757.981					86				274.643.989	32,19%		63,54%	68,60%		
A	PROG. PENUNJANG CRUSAN PEMERINTAHAN DAERAH KAB/KOTA	843.174.000	-									274.643.989	32,19%		32,19%	37,19%		
	1	1	Peningkatan Pelayanan RSUD	843.174.000	-													
		a	Belanja Modal															
			Belanja Modal pelayanan RSUD	843.174.000								274.643.989	32,19%		32,19%	37,19%		
B	PROGRAM PEMERTAHAN 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 Pemungut Medis Fasilitas Pelayanan Kesehatan	8.052.006.000	7.060.757.981	Syamsul Hendri, 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 Kesehatan dan Kesehatan	8.052.006.000	7.060.757.981			86							98,89%	100,00%		
		1	BAWAT 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 Corpora	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	BAWAT INAP	1.733.678.155	1.520.823.101			52							97,52%	100,00%		
		a	BAWAT INAP ANAK	261.096.135	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 Jural	PT. Sekarguna Medika	e-purchasing		100,00%	100,00%			
			Pulse Oximetri	47.497.740	42.920.000,00		09-Mei-23	06-Agu-23	2	IV Jural	PT. Emindo Jaya Bersama	e-purchasing		100,00%	100,00%			
			T-Piece Resuscitator	91.668.395	73.623.517,00		05-Jul-23	22-Sep-23	1	IV Jural	PT Surgika Alkesindo	e-purchasing		100,00%	100,00%			
		b	BAWAT KELAS	617.096.885	535.336.320			18							97,22%	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 SEIAINTERA	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. Emindo 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 Redressing	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. Bimang Sarana Medika	e-purchasing		100,00%	100,00%			
			Nebulizer	33.685.523	30.239.210,00		21-Jun-23	28-Sep-23	1	IV Jural	PT BUANA INTIPRIMA MEDIKA	e-purchasing		100,00%	100,00%			
			EDG 12 Channel	118.331.000	104.100.000,00		22-Jun-23	25-Agu-23	1	IV Jural	PT DANVI MEDILAB PERKASA	e-purchasing		100,00%	100,00%			
		c	BAWAT 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 Jural	PT. BINA EQUIPMENT SEIAINTERA	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. Emindo 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 Redressing	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	Pagu Dana (Rp.)	Nilai Rptersk/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Kecamatan	Pelaksanaan Rptersk/ Swakelola	Tata Cara P.H/I	Realisasi Anggaran		Realisasi Fisik (%)			KBT
						Jumlah Realisasi (Rp.)	% Real					s/d Realisasi	s/d Realisasi	Target s/d			
															12	13	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	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 Jurai	PT MBGA 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 Jurai	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 Jurai	PT. Sumber Mulia 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 Jurai	PT. Rintindo Jaya Bersama	e-purchasing			100,00%	100,00%		
	e RUANG VK KEBIDANAN	209.383.646	187.422.000				6							100,00%	100,00%		
	Bed Gynecology	103.788.990	103.788.000,00			09-Mei-23	06-Agu-23	2	IV Jurai	PT. FOLARIS ALKRES STARINDO	e-purchasing			100,00%	100,00%		
	Petal Doppler	85.523.400	66.720.000,00			17-Mei-23	14-Agu-23	2	IV Jurai	PT. Rintindo 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 Jurai	PT. Rintindo 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 Jurai	PT. Sumber Mulia Toba	e-purchasing			100,00%	100,00%		
	g RAWAT INAP PARU	328.634.428	291.716.314				6							93,73%	100,00%		
	Trolley Emergency	25.583.580	25.583.580,00			23-Mei-23	30-Agu-23	1	IV Jurai	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		
	Suction pump	62.007.638	45.100.000,00			19-Jan-23	30-Nov-23	1	IV Jurai	PT. BINA EQUIPMENT SEIAUTERA	e-purchasing			75,00%	100,00%		
	Patient Monitor	230.278.200	210.952.724,00			12-Apr-23	19-Agu-23	3	IV Jurai	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 Jurai	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		
							14							95,83%	100,00%		
	h RUANG OPERASI	3.628.015.290	3.150.808.259				4							91,67%	100,00%		
	OR	1.884.402.677	1.570.800.000														
	ESU	1.473.570.600	1.312.500.000,00			06-Apr-23	03-Agu-23	1	IV Jurai	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 Jurai	PT. BINA EQUIPMENT SEIAUTERA	e-purchasing			75,00%	100,00%		
	Tempat cuci tangan electric (semua standar)	286.816.800	168.000.000,00			10-Mei-23	13-Jul-23	1	IV Jurai	PT. Medicare Internasional Indonesia	e-purchasing			100,00%	100,00%		
	ANESTHESI	1.743.612.613	1.580.008.259				10							100,00%	100,00%		
	Meas Anesthasi	1.186.318.937	1.058.843.123,00			06-Apr-23	04-Jul-23	1	IV Jurai	Geopra Dwi Anugrah	e-purchasing			100,00%	100,00%		
	Patient Monitor	153.518.800	141.301.816,00			20-Apr-23	25-Agu-23	2	IV Jurai	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 Jurai	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 Jurai	PT. Prima Djaya Alkesindo	e-purchasing			100,00%	100,00%		
	Video Laryngoscopy	217.135.406	196.175.850,00			12-Apr-23	19-Agu-23	1	IV Jurai	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 Jurai	PT. Graha Imaya	e-purchasing			100,00%	100,00%		
							7							100,00%	100,00%		
	i LABORATORIUM	1.090.699.860	987.753.700				2							100,00%	100,00%		
	LABORATORIUM KLINIK	185.438.000	134.470.000														
	Biosafety cabinet	124.418.000	92.000.000,00			17-Mei-23	15-Jul-23	1	IV Jurai	PT. Mitra Batavia Semesta	e-purchasing			100,00%	100,00%		
	Automated Urinalysis System/urine analyser	61.020.000	42.470.000,00			10-Mei-23	07-Agu-23	1	IV Jurai	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 Jurai	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 Jurai	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 Jurai	PT. INDOLAB ARTHA 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 Jurai	PT. MERAPI UTAMA PHARMA CANGKANG 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 Jurai	PT. MERAPI UTAMA PHARMA CANGKANG PADANG	e-purchasing			100,00%	100,00%		
							2							100,00%	100,00%		
	j CSSD	806.185.000	761.000.000														



No.	Unit Kerja / Kegiatan / Pekerjaan	Page Dana (Rp./Kor)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Sediaan	Lokasi / Kecamatan	Pilihannya Kontraktor/ Swakelola	Tata Cara / PO/1	Realisasi Anggaran		Realisasi Fisik (%)			KFT
						Awal	Akhir					Jumlah Real. Fisik (Rp.)	% Real	s/d bln ini	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	
	Drying Cabinet	457.970.000	428.000.000,00			06 Apr 23	12 Sep 23	1	IV Jurai	PT. Berkembang Selaras Jaya	e purchasing			100,00%	100,00%		
	Mesin 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	163.336.790	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. Emindo Jaya Bersama	e purchasing			100,00%	100,00%		
	J U M L A H	8.895.180.008	7.060.757.981					06				274.643.989	3,09	-	65,54%	68,60%	

