

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

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Anggaran		Nama PPTK/KPA	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		Realisasi Fisik (%)			KET.
		Awal	Perubahan			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	12
		91.296.310.337	108.392.894.943		75.434.306.396	75.434.306.396	69,59	-	77,23	81,79	
A.	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	83.218.230.587	100.314.815.193		75.434.306.396	75.434.306.396	75,20	-	75,02	80,01	
	1 Administrasi Keuangan Perangkat Daerah										
	1. Penyediaan Gaji dan Tunjangan ASN	21.992.490.878	25.276.102.413	Putri Ayu, SE	17.939.377.451	17.939.377.451	70,97	-	70,97	75,97	
	a Belanja Pegawai	21.992.490.878	25.276.102.413		17.939.377.451	17.939.377.451	70,97	-	70,97	75,97	
	2 Peningkatan Pelayanan BLUD										
	1. Pelayanan dan Penunjang Pelayanan BLUD	61.225.739.709	75.038.712.780		57.494.928.945	57.494.928.945	93,91	-	76,48	81,48	
	a Belanja Pegawai	391.125.000	398.805.000		174.125.000	174.125.000	43,66	-	43,66	48,66	
	b Belanja Barang dan Jasa	59.991.440.701	73.843.686.486		56.980.415.956	56.980.415.956	77,16	-	77,16	82,16	
	c Belanja Modal	843.174.008	796.221.294		340.387.989	340.387.989	42,75	-	42,75	47,75	
B.	PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT	8.078.079.750	8.078.079.750		-	-	-	-	100,00	100,00	
	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	8.078.079.750	Syamsul Hendri, SKM	-	-	-	-	100,00	100,00	
	a Belanja Pegawai	13.500.000	13.500.000		-	-	-	-	100,00	100,00	
	b Belanja Barang dan Jasa	12.573.750	12.573.750		-	-	-	-	100,00	100,00	
	c Belanja Modal	8.052.006.000	8.052.006.000		-	-	-	-	100,00	100,00	
	JUMLAH	91.296.310.337			75.434.306.396	75.434.306.396	69,59	-	77,23	81,79	



06 November 2023
 Direktur RSUD Dr. H. 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. PESIRIR SELATAN TAHUN ANGGARAN 2023
KEADAAN S/D BULAN OKTOBER 2023

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

No	Uraian Kerja / Kegiatan / Pekerjaan	Page Dana (Rup. / Rp.) sebelum Pembelian	Page Dana (Rup. / Rp.) setelah Pembelian	Nilai Konstruksi / Swakelola	Rencana FPKR	Tgl Mulai s/d Selesai		Volume / Batas	Lokasi / Kecamatan	Pelaksana Konstruksi / Swakelola	Tipe Cara PE/	Realisasi Keuangan		Realisasi Fisik (%)				KST
						Awal	Akhir					Jumlah Berkas (Rp.)	% Real	s/d Bulan 10	s/d Bulan 11	s/d Bulan 12	Target s/d Bulan Yad	
								7	8	9	10							
1	RSUD Dr. MIRAMNAD ZEN PAIRAN	8.895.180.000	8.848.227.294	7.868.757.981				06				340.387.989	42,75%	-	71,58%	73,88%		
A	PROG. PENUNJANG URUSAN PEMERINTAHAN DAERAH KAB/KOTA	843.174.000	796.221.294					-				340.387.989	42,75%		42,75%	47,75%		
1	1. Penyalangan Pelayanan BLUD	843.174.000	796.221.294					-										
	a. Saluran Model																	
	Saluran Model pelayanan BLUD	843.174.000	796.221.294									340.387.989	42,75%		42,75%	47,75%		
B	PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT	8.052.006.000	8.052.006.000	7.868.757.981				06								100,00%	100,00%	
1	1. Pengadaan Alat Kesehatan / Alat Pemang- kat Fasilitas Pelayanan Kesehatan	8.052.006.000	8.052.006.000	7.868.757.981		Spesial Mandiri SKM		06								100,00%	100,00%	
	a. Saluran Model	8.052.006.000	8.052.006.000	7.868.757.981				06								100,00%	100,00%	
	Saluran Model Alat Kesehatan dan Kesehatan	8.052.006.000	8.052.006.000	7.868.757.981				06								100,00%	100,00%	
1	1. RAWAT JALAN	437.173.425	437.173.425	326.968.987				8										
	Telescope 90°	106.223.030	106.223.030	70.468.592,00			23-Mar-23	20-Ago-23	1	IV Jari	PT. Advance Medicare Cakrawala	e-purchasing				100,00%	100,00%	
	Audi Meter	250.718.000	250.718.000	180.968.000,00			06-Jun-23	03-Sep-23	1	IV Jari	PT. ENDO Indonesia	e-purchasing				100,00%	100,00%	
	Dental Instrument set	80.232.395	80.232.395	75.532.395,00			10-Mar-23	17-Ago-23	1	IV Jari	PT SUMBER MULIA TOBA	e-purchasing				100,00%	100,00%	
2	2. RAWAT INAP	1.733.678.155	1.733.678.155	1.520.823.101				52								100,00%	100,00%	
	a. RAWAT INAP ANAK	261.896.135	261.896.135	217.543.517				6								100,00%	100,00%	
	Blood/Infuse Warmer	122.730.000	122.730.000	101.000.000,00			09-Mar-23	07-Jul-23	3	IV Jari	PT. Sekargama Medika	e-purchasing				100,00%	100,00%	
	Pulse Oximeter	47.497.740	47.497.740	42.920.000,00			09-Mar-23	06-Ago-23	2	IV Jari	PT. Smitido Jaya Bersama	e-purchasing				100,00%	100,00%	
	T-Piece Resuscitator	91.668.395	91.668.395	73.623.517,00			06-Jul-23	22-Sep-23	1	IV Jari	PT Surgika Almasindo	e-purchasing				100,00%	100,00%	
b	b. RAWAT KELAS	617.896.885	617.896.885	535.336.320				18								100,00%	100,00%	
	Trolley Emergency	25.583.580	25.583.580	25.583.580,00			23-Mar-23	30-Ago-23	1	IV Jari	PT. Prima Dipay Almasindo	e-purchasing				100,00%	100,00%	
	Suction Pump Portable	106.022.915	106.022.915	135.300.000,00			19-Jun-23	30-Nov-23	3	IV Jari	PT. BINA EQUIPMENT SRIKANTHA	e-purchasing				100,00%	100,00%	
	X-Ray Viewer	12.400.580	12.400.580	10.640.000,00			17-Mar-23	14-Ago-23	1	IV Jari	PT. Smitido Jaya Bersama	e-purchasing				100,00%	100,00%	
	Trolley Instrument	31.695.030	31.695.030	30.240.030,00			23-Mar-23	30-Ago-23	3	IV Jari	PT. Prima Dipay Almasindo	e-purchasing				100,00%	100,00%	
	Stent Decubitus	72.647.340	72.647.340	65.504.360,00			21-Jun-23	19-Ago-23	2	IV Jari	PT.MEGA PRATAMA MEDICALINDO	e-purchasing				100,00%	100,00%	
	Set Redressing	40.420.778	40.420.778	40.419.000,00			26-Mar-23	12-Okt-23	3	IV Jari	PT. Sumber Mulia Toba	e-purchasing				100,00%	100,00%	
	Syringe Pump	96.310.140	96.310.140	93.310.140,00			17-Mar-23	31-Jul-23	3	IV Jari	PT. Binsang Sarana Medika	e-purchasing				100,00%	100,00%	
	Nebulizer	33.685.523	33.685.523	30.239.210,00			21-Jun-23	28-Sep-23	1	IV Jari	PT BUANA INTIPRIMA MEDICA	e-purchasing				100,00%	100,00%	
	ECG 12 Channel	118.331.000	118.331.000	104.100.000,00			23-Jun-23	25-Ago-23	1	IV Jari	PT DANVI MEDILAB PERKASA	e-purchasing				100,00%	100,00%	
c	c. RAWAT INAP INTERNE	148.412.576	148.412.576	121.742.580				6								100,00%	100,00%	
	Suction Pump Portable	62.007.638	62.007.638	45.100.000,00			19-Jun-23	30-Nov-23	1	IV Jari	PT. BINA EQUIPMENT SRIKANTHA	e-purchasing				100,00%	100,00%	
	X-Ray Viewer	12.400.580	12.400.580	10.640.000,00			17-Mar-23	14-Ago-23	1	IV Jari	PT. Smitido Jaya Bersama	e-purchasing				100,00%	100,00%	
	Trolley Emergency	25.583.580	25.583.580	25.583.580,00			23-Mar-23	30-Ago-23	1	IV Jari	PT. Prima Dipay Almasindo	e-purchasing				100,00%	100,00%	
	Set Redressing	40.420.778	40.420.778	40.419.000,00			26-Mar-23	12-Okt-23	3	IV Jari	PT. Sumber Mulia Toba	e-purchasing				100,00%	100,00%	
d	d. RAWAT INAP NEURO	109.086.332	109.086.332	99.697.378				5								100,00%	100,00%	
	Stent Decubitus	72.647.340	72.647.340	65.504.360,00			21-Jun-23	19-Ago-23	2	IV Jari	PT.MEGA PRATAMA MEDICALINDO	e-purchasing				100,00%	100,00%	
	Trolley Instrument	10.565.010	10.565.010	10.080.010,00			23-Mar-23	30-Ago-23	1	IV Jari	PT. Prima Dipay Almasindo	e-purchasing				100,00%	100,00%	
	Set Redressing	13.473.593	13.473.593	13.473.000,00			26-Mar-23	12-Okt-23	1	IV Jari	PT. Sumber Mulia Toba	e-purchasing				100,00%	100,00%	

No.	Unit Kerja / Kegiatan / Prioritas	Page Data (TMR, TMR) Subsidy Purchase	Page Data (TMR, TMR) Subsidy Purchase	Nilai Kontrak / Subkontrak	Sisa Kontrak / Subkontrak	Nama PPK	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Rencanana	Pelaksanaan: Rencanana / Subkegiatan	Tipe Kerja / PO / J	Realisasi Anggaran		Realisasi Fisik (%)			KET
							Awal	Akhir					Jumlah Real (Rp.)	% Real	s/d s/d	s/d s/d	Target s/d	
1	1-Ray Viewer	12.400.580	12.400.580	10.640.000,00			17-Mai-23	14-Ago-23	1	IV Jari	PT. Brando Jaya Bersama	e-purchasing				100,00%	100,00%	
	e. RIANG VE KEDUKAN	209.383.646	209.383.646	187.422.000					6		PT. POLARIS ALKES STARINDO	e-purchasing				100,00%	100,00%	
	Brv Glendology	183.788.980	183.788.980	103.788.000,00			09-Mai-23	06-Ago-23	2	IV Jari	PT. POLARIS ALKES STARINDO	e-purchasing				100,00%	100,00%	
	Post Duplex	85.523.480	85.523.480	66.720.000,00			17-Mai-23	14-Ago-23	2	IV Jari	PT. Brando Jaya Bersama	e-purchasing				100,00%	100,00%	
	Lampu Pembedahan	20.871.254	20.871.254	16.914.000,00			05-Jul-23	02/09/2023	2	IV Jari	PT. Brando Jaya Bersama	e-purchasing				100,00%	100,00%	
	f. BAWAT BAP KLAS 3 TERPARI	67.367.963	67.367.963	67.365.000					5							100,00%	100,00%	
	Set Bedding	67.367.963	67.367.963	67.365.000,00			28-Mai-23	12-Okt-23	5	IV Jari	PT. Sumber Mula Toba	e-purchasing				100,00%	100,00%	
	g. BAWAT BAP PABG	328.436.428	328.436.428	291.716.314					6							100,00%	100,00%	
	Trolley Emergency	25.583.580	25.583.580	25.583.580,00			23-Mai-23	30-Ago-23	1	IV Jari	PT. Prima Djojo Albesindo	e-purchasing				100,00%	100,00%	
	Suction pump	42.087.638	42.087.638	45.100.000,00			19-Jun-23	30-Nov-23	1	IV Jari	PT. BINA EQUIPMENT SRIHATIRA	e-purchasing				100,00%	100,00%	
	Poses Monitor	238.278.280	238.278.280	210.952.724,00			12-Apr-23	19-Ago-23	3	IV Jari	PT IDS MEDICAL SYSTEMS INDONESIA	e-purchasing				100,00%	100,00%	
	Trolley Instrument	10.565.810	10.565.810	10.080.010,00			23-Mai-23	30-Ago-23	1	IV Jari	PT. Prima Djojo Albesindo	e-purchasing				100,00%	100,00%	
	2. RUANG OPERASI	3.628.815.290	3.628.815.290	3.150.808.259					14							100,00%	100,00%	
	OK	1.884.492.677	1.884.492.677	1.570.800.000					4							100,00%	100,00%	
	ESU	1.473.570.600	1.473.570.600	1.312.500.000,00			06-Apr-23	03-Ago-23	1	IV Jari	PT. Sargha Albesindo	e-purchasing				100,00%	100,00%	
	Suction pump	124.815.277	124.815.277	90.300.000,00			21-Jun-23	17-Nov-23	2	IV Jari	PT. BINA EQUIPMENT SRIHATIRA	e-purchasing				100,00%	100,00%	
	Tempat cut mesin electric (mesin standar)	286.816.800	286.816.800	168.000.000,00			10-Mai-23	13-Jul-23	1	IV Jari	PT. Medica International Indonesia	e-purchasing				100,00%	100,00%	
	ANASTHESI	1.743.612.613	1.743.612.613	1.580.008.259					10							100,00%	100,00%	
	Mein Anestesi	1.186.318.937	1.186.318.937	1.058.843.123,00			06-Apr-23	04-Jul-23	1	IV Jari	Gepe Dwi Anugrah	e-purchasing				100,00%	100,00%	
	Poses Monitor	153.518.800	153.518.800	141.301.816,00			28-Apr-23	25-Ago-23	2	IV Jari	PT IDS MEDICAL SYSTEMS INDONESIA	e-purchasing				100,00%	100,00%	
	Emergency Drucker	123.885.450	123.885.450	120.933.450,00			14-Mai-23	14-Jul-23	3	IV Jari	PT. Prima Djojo Albesindo	e-purchasing				100,00%	100,00%	
	Trolley emergency	25.583.580	25.583.580	25.583.580			12-Mai-23	10-Jul-23	1	IV Jari	PT. Prima Djojo Albesindo	e-purchasing				100,00%	100,00%	
	Video Laryngoscopy	217.135.406	217.135.406	196.175.850,00			12-Apr-23	19-Ago-23	1	IV Jari	PT IDS MEDICAL SYSTEMS INDONESIA	e-purchasing				100,00%	100,00%	
	Suction pump	37.170.440	37.170.440	37.170.440,00			09-Jul-23	31-Ago-23	2	IV Jari	PT. Graha Iemaya	e-purchasing				100,00%	100,00%	
	4. LABORATORIUM	1.098.699.860	1.098.699.860	987.753.700					7							100,00%	100,00%	
	LABORATORIUM ELINIK	185.438.000	185.438.000	134.470.000					2							100,00%	100,00%	
	Biochemistry cabinet	124.418.000	124.418.000	92.000.000,00			17-Mai-23	15-Jul-23	1	IV Jari	PT. Mitra Batavia Semesta	e-purchasing				100,00%	100,00%	
	Automated Urinalysis System/marine analyzer	61.020.000	61.020.000	42.470.000,00			10-Mai-23	07-Ago-23	1	IV Jari	PT. Ananah Jaya Bersama	e-purchasing				100,00%	100,00%	
	LABORATORIUM ANATOMI	905.261.860	905.261.860	853.283.700					5							100,00%	100,00%	
	Microscopy binocular	48.110.000	48.110.000	48.107.400,00			06-Jun-23	03-Okt-23	1	IV Jari	PT. BIOGEN SCIENTIFIC	e-purchasing				100,00%	100,00%	
	Automatic staining machine	674.192.315	674.192.315	670.995.000,00			06-Apr-23	02-Sep-23	1	IV Jari	PT. BIOGEN SCIENTIFIC	e-purchasing				100,00%	100,00%	
	Centrifuge	90.775.900	90.775.900	51.761.800,00			09-Mai-23	06-Ago-23	1	IV Jari	PT. INDOLAR ANTHA MEDIKA	e-purchasing				100,00%	100,00%	
	Slide Storage Cabinet	51.064.445	51.064.445	45.899.500,00			12-Apr-23	20-Jul-23	1	IV Jari	PT. MELAP UTAMA PHARMA CARANG PADANG	e-purchasing				100,00%	100,00%	
	Paraffin Block Cabinet	40.777.200	40.777.200	36.520.000,00			12-Apr-23	20-Jul-23	1	IV Jari	PT. MELAP UTAMA PHARMA CARANG PADANG	e-purchasing				100,00%	100,00%	
	5. CBU	806.185.000	806.185.000	761.000.000					2							100,00%	100,00%	
	Drying Cabinet	457.970.000	457.970.000	428.000.000,00			06-Apr-23	12-Sep-23	1	IV Jari	PT. Berkembang Selaras Daya	e-purchasing				100,00%	100,00%	
	Mein BD	348.215.000	348.215.000	333.000.000,00			06-Apr-23	11-Jun-23	1	IV Jari	PT. Synergy One Kawan Sialiti	e-purchasing				100,00%	100,00%	
	6. NICU	356.254.270	356.254.270	313.403.934					8							100,00%	100,00%	
	Syringe pump	160.516.900	160.516.900	155.516.900,00			17-Mai-23	31-Jul-23	5	IV Jari	PT. Bintang Sarana Medika	e-purchasing				100,00%	100,00%	
	T. Puncu Berendam	183.336.790	183.336.790	147.247.034,00			14-Jun-23	30-Jul-23	2	IV Jari	PT. Sargha Albesindo	e-purchasing				100,00%	100,00%	
	3-Ray Viewer	12.400.580	12.400.580	10.640.000,00			17-Mai-23	14-Ago-23	1	IV Jari	PT. Brando Jaya Bersama	e-purchasing				100,00%	100,00%	

No.	Unit Kerja / Kegiatan / Pekerjaan	Page Data (Fiskal/Fin) sebelum Perubahan	Page Data (Fiskal/Fin) setelah Perubahan	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK	Tgl Mulai s/d Selesai		Volume / Satuan	Lokasi / Kecamatan	Pelepasan Kontrak/ / Swakelola	Tata Cara PB/	Evaluasi Keuangan		Realisasi Fisik (%)			KBT
							Awal	Akhir					Jumlah Realisasi (Rp.)	% Real	s/d akhir	s/d akhir	Target s/d akhir	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	J U M L A H	8.895.188.000	8.848.227.294	7.860.737.981					84				940.387.989	9.85	-	71,38%	73,88%	



Pailan, 06 November 2023
 Direktur RSUD. Dr. Muhammad Zein Pailan

MUHAMMAD FAHRIZA SA, MARS
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