

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**KEADAAN S/D BULAN : APRIL 2018**

| REAPDAAN S/D BULAN : APRIL 2018 |                                                                                                           |                |                      |                                     |                          |          |                     |               |                  |          |  |
|---------------------------------|-----------------------------------------------------------------------------------------------------------|----------------|----------------------|-------------------------------------|--------------------------|----------|---------------------|---------------|------------------|----------|--|
| No                              | PROGRAM/KEGIATAN/<br>RINCIAN KEGIATAN                                                                     | Jumlah Dana    | Nama PPTK/KPA        | Jumlah Pencairan<br>Dana SP2D (Rp.) | Realisasi Keuangan       |          | Realisasi Fisik (%) |               |                  | KET/Dinc |  |
|                                 |                                                                                                           |                |                      |                                     | Jumlah<br>Real Keu (Rp.) | %<br>Keu | s/d<br>bl lalu      | s/d<br>bl ini | Target<br>bl YAD |          |  |
| 1                               | 2                                                                                                         | 3              | 4                    | 5                                   | 6                        | 7        | 8                   | 9             | 10               | 11       |  |
| 1.                              |                                                                                                           | 54.649.435.000 |                      |                                     | 15.116.329.083           | 27,66    | 22,54               | 33,87         | 38,87            |          |  |
| A.                              | PROG. UPAYA KESEHATAN MASYARAKAT                                                                          | 150.000.000    |                      | -                                   |                          |          |                     | 20,00         | 25,00            |          |  |
| 1                               | 1 Peningkatan Kesehatan Masyarakat                                                                        | 150.000.000    | Ns. Adek Imelda      | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
|                                 | a Belanja Barang dan Jasa                                                                                 | 150.000.000    |                      | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
| B                               | PROG. Program Pengadaan Sarana, Parasarana rumah sakit/rumah sakit jiwa/rumah sakit paru/rumah sakit mata | 4.228.535.000  |                      |                                     |                          |          |                     | 20,00         | 25,00            |          |  |
| 1                               | 1 Pengadaan Alat Kesehatan (DAK dan Pendamping)                                                           | 4.141.185.000  | Yenita Fitrieny, Amd | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
|                                 | a Belanja Modal                                                                                           | 4.141.185.000  |                      | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
| 2                               | 2 Penunjang DAK Operasional Alat Kesehatan                                                                | 87.350.000     | Yenita Fitrieny, Amd | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
|                                 | b Belanja Pegawai                                                                                         | 38.600.000     |                      | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
|                                 | c Belanja Barang dan Jasa                                                                                 | 48.750.000     |                      | -                                   | -                        | -        | -                   | 20,00         | 25,00            |          |  |
| C                               | PROG. PENINGKATAN MUTU PELAYANAN KESEHATAN                                                                | 50.270.900.000 |                      |                                     | 15.116.329.083           | 30,07    | 24,50               | 35,07         | 40,07            |          |  |
| 1                               | 1 Penyediaan Kebutuhan Pelayanan BLUD                                                                     | 50.270.900.000 |                      | -                                   | 15.116.329.083           | 30,07    | 24,50               | 35,07         | 40,07            |          |  |
|                                 | a Belanja Pegawai                                                                                         | 22.407.183.298 |                      | -                                   | 9.150.127.009            | 40,84    | 32,14               | 45,84         | 50,84            |          |  |
|                                 | b Belanja Barang dan Jasa                                                                                 | 25.826.700.038 |                      | -                                   | 5.753.756.074            | 22,28    | 18,70               | 27,28         | 32,28            |          |  |
|                                 | c Belanja Modal                                                                                           | 2.037.016.664  |                      | -                                   | 212.446.000              | 10,43    | 14,04               | 15,43         | 20,43            |          |  |
| J U M L A H                     |                                                                                                           | 54.649.435.000 |                      | -                                   | 15.116.329.083           | 27,66    | 22,54               | 33,87         | 38,87            |          |  |

  
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 Pamatang Siantar, 11 Mei 2018  
 Pengguna Anggaran

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

| No. | Unit Kerja / Kegiatan / Pekerjaan                                                                            | Pagu Dana<br>(Fisik/Eko) | Nilai Kontrak/<br>Swakelola | Sisa Kontrak/<br>Swakelola | Nama PPTK             | Tgl Muat s/d<br>Solusi | Volume /<br>Satuan | Lokasi /<br>Kecamatan | Pelaksana<br>Kontraktor/<br>Swakelola | Tata Cara<br>PBJ | Realisasi Keuangan       | Realisasi Fisik (%) | KET             |                 |                        |       |
|-----|--------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------|----------------------------|-----------------------|------------------------|--------------------|-----------------------|---------------------------------------|------------------|--------------------------|---------------------|-----------------|-----------------|------------------------|-------|
| 1   | 2                                                                                                            | 3                        | 4                           | 5                          | 6                     | 7                      | 8                  | 9                     | 10                                    | 11               | Jumlah<br>Real/Kes (Rp.) | % Kes<br>3,44       | s/d<br>bin/lalu | s/d<br>bin/lalu | target s/d<br>bin/lalu | 17    |
| A   | SEKRETARIAT DAERAH                                                                                           | 6.178.202.164            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 3,44                | 4,63            | 18,49           | 23,49                  |       |
|     | PROG. Program Pengadaan Sarana, Peralaksanaan rumah sakit/rumah sakit jiwa/rumah sakit paru/rumah sakit mata | 4.141.185.500            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | 20,00           | 25,00                  |       |
| 1   | 2 Pengadaan Alat Kesehatan (DAK dan Pendamping)                                                              | 4.141.185.500            | -                           | -                          | Yenia Fitriyanti, And | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | 20,00           | 25,00                  |       |
|     | a Belanja Modal                                                                                              | 4.141.185.500            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | 20,00                  | 25,00 |
|     | Belanja Modal pengadaan alat kedokteran umum                                                                 | 4.141.185.500            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Pengadaan alat kesehatan Ruang IGD                                                                           | 70.000.000               | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Alat Kesehatan Insentive care unit                                                                           | 250.000.000              | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Pengadaan alat kesehatan rawat inap                                                                          | 2.929.185.500            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Pengadaan alat kesehatan rawat Jalan                                                                         | 90.000.000               | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Pengadaan alat UTD                                                                                           | 140.000.000              | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
|     | Pengadaan alat Laboratorium                                                                                  | 662.000.000              | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | -                        | -                   | -               | -               | -                      | -     |
| B   | PROG. PENINGKATAN MUTU PELAYANAN KESEHATAN                                                                   | 2.037.016.664            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 10,43               | 14,04           | 15,43           | 20,43                  |       |
| 1   | 1 Penyediaan Kebutuhan Pelayanan BLUD                                                                        | 2.037.016.664            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 10,43               | 14,04           | 15,43           | 20,43                  |       |
|     | a Belanja Modal                                                                                              | 2.037.016.664            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 10,43               | 14,04           | 15,43           | 20,43                  |       |
|     | Belanja Modal pelayanan BLUD                                                                                 | 2.037.016.664            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 10,43               | 14,04           | 15,43           | 20,43                  |       |
|     | J U M L A H                                                                                                  | 6.178.202.164            | -                           | -                          | -                     | -                      | -                  | -                     | -                                     | -                | 212.446.000              | 3,44                | 4,63            | 18,49           | 23,49                  |       |

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Direktur RSUD Dr. M. Zein Paiman