



**PEMERINTAH ACEH**  
**SKPA : 1.02.0.00.0.00.04. - RUMAH SAKIT IBU DAN ANAK**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN, BELANJA DAN PEMBIAYAAN**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 Desember 2022**

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| KODE REKENING        | URAIAN  | JUMLAH ( Rp. )                |                          | BERTAMBAH /<br>(KURANG)<br>Rp. | %             |
|----------------------|---|-------------------------------|--------------------------|--------------------------------|---------------|
|                      |   | ANGGARAN<br>SETELAH<br>REVISI | REALISASI                |                                |               |
| 1                    | 2   | 3                             | 4                        | 5                              | 6             |
|                      | <b>PENDAPATAN DAERAH</b>  | <b>23,597,827,813.00</b>      | <b>25,961,607,459.52</b> | <b>2,363,779,646.52</b>        | 110,02        |
|                      | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                                       | <b>23,597,827,813.00</b>      | <b>25,961,607,459.52</b> | <b>2,363,779,646.52</b>        | 110,02        |
| <b>4.</b>            | <b>Lain-lain PAD yang Sah</b>   | <b>23,597,827,813.00</b>      | <b>25,961,607,459.52</b> | <b>2,363,779,646.52</b>        | 110,02        |
| <b>4.11.</b>         | <b>Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan</b>          | <b>0.00</b>                   | <b>25,387,145.00</b>     | <b>25,387,145.00</b>           | 0,00          |
| <b>4.11.01.</b>      | <b>Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan</b>          | <b>0.00</b>                   | <b>25,387,145.00</b>     | <b>25,387,145.00</b>           | 0,00          |
| 4.11.01.0001.        | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan                 | 0.00                          | 25,387,145.00            | 25,387,145.00                  | 0,00          |
| <b>4.16.</b>         | <b>Pendapatan BLUD</b>  | <b>23,597,827,813.00</b>      | <b>25,936,220,314.52</b> | <b>2,338,392,501.52</b>        | 109,91        |
| <b>4.16.01.</b>      | <b>Pendapatan BLUD</b>  | <b>23,597,827,813.00</b>      | <b>25,936,220,314.52</b> | <b>2,338,392,501.52</b>        | 109,91        |
| 4.16.01.0001.        | Pendapatan BLUD   | 23,597,827,813.00             | 25,936,220,314.52        | 2,338,392,501.52               | 109,91        |
|                      | <b>JUMLAH PENDAPATAN</b>  | <b>23,597,827,813.00</b>      | <b>25,961,607,459.52</b> | <b>2,363,779,646.52</b>        | <b>110,02</b> |
| <b>04.00.00.5.</b>   | <b>BELANJA DAERAH</b>   | <b>84,890,310,578.00</b>      | <b>82,446,917,229.50</b> | <b>(2,443,393,348.50)</b>      | 97,12         |
| <b>04.00.00.5.2.</b> | <b>BELANJA OPERASI</b>  | <b>84,890,310,578.00</b>      | <b>82,446,917,229.50</b> | <b>(2,443,393,348.50)</b>      | 97,12         |
|                      | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH PROVINSI</b>              | <b>74,374,827,250.00</b>      | <b>72,910,672,627.54</b> | <b>(1,464,154,622.46)</b>      | 98,03         |
| <b>.02.01.</b>       | <b>PENYEDIAAN GAJI DAN TUNJANGAN ASN</b>                                  | <b>33,602,555,600.00</b>      | <b>33,419,637,494.00</b> | <b>(182,918,106.00)</b>        | 99,46         |
| <b>01.</b>           | <b>Belanja Pegawai</b>  | <b>33,602,555,600.00</b>      | <b>33,419,637,494.00</b> | <b>(182,918,106.00)</b>        | 99,46         |
| <b>01.01.</b>        | <b>Belanja Gaji dan Tunjangan ASN</b>                                     | <b>18,636,847,600.00</b>      | <b>18,560,951,979.00</b> | <b>(75,895,621.00)</b>         | 99,59         |
| <b>01.01.01.</b>     | <b>Belanja Gaji Pokok ASN</b>   | <b>13,741,058,000.00</b>      | <b>13,711,622,148.00</b> | <b>(29,435,852.00)</b>         | 99,79         |
| <b>01.01.02.</b>     | <b>Belanja Tunjangan Keluarga ASN</b>                                     | <b>1,120,018,000.00</b>       | <b>1,115,454,181.00</b>  | <b>(4,563,819.00)</b>          | 99,59         |
| <b>01.01.03.</b>     | <b>Belanja Tunjangan Jabatan ASN</b>                                      | <b>236,670,000.00</b>         | <b>234,510,000.00</b>    | <b>(2,160,000.00)</b>          | 99,09         |
| <b>01.01.04.</b>     | <b>Belanja Tunjangan Fungsional ASN</b>                                   | <b>1,395,107,000.00</b>       | <b>1,385,895,000.00</b>  | <b>(9,212,000.00)</b>          | 99,34         |
| <b>01.01.05.</b>     | <b>Belanja Tunjangan Fungsional Umum ASN</b>                              | <b>209,797,000.00</b>         | <b>209,625,000.00</b>    | <b>(172,000.00)</b>            | 99,92         |
| <b>01.01.06.</b>     | <b>Belanja Tunjangan Beras ASN</b>  | <b>737,850,800.00</b>         | <b>736,873,500.00</b>    | <b>(977,300.00)</b>            | 99,87         |
| <b>01.01.07.</b>     | <b>Belanja Tunjangan PPh/Tunjangan Khusus ASN</b>                         | <b>50,369,000.00</b>          | <b>50,365,310.00</b>     | <b>(3,690.00)</b>              | 99,99         |
| <b>01.01.08.</b>     | <b>Belanja Pembulatan Gaji ASN</b>  | <b>232,800.00</b>             | <b>191,770.00</b>        | <b>(41,030.00)</b>             | 82,38         |
| <b>01.01.09.</b>     | <b>Belanja Iuran Jaminan Kesehatan ASN</b>                                | <b>1,029,510,000.00</b>       | <b>1,003,536,376.00</b>  | <b>(25,973,624.00)</b>         | 97,48         |
| <b>01.01.10.</b>     | <b>Belanja Iuran Jaminan Kecelakaan Kerja ASN</b>                         | <b>29,889,000.00</b>          | <b>28,219,649.00</b>     | <b>(1,669,351.00)</b>          | 94,41         |
| <b>01.01.11.</b>     | <b>Belanja Iuran Jaminan Kematian ASN</b>                                 | <b>86,346,000.00</b>          | <b>84,659,045.00</b>     | <b>(1,686,955.00)</b>          | 98,05         |
| <b>01.02.</b>        | <b>Belanja Tambahan Penghasilan ASN</b>                                   | <b>14,914,708,000.00</b>      | <b>14,807,685,515.00</b> | <b>(107,022,485.00)</b>        | 99,28         |
| <b>01.02.01.</b>     | <b>Tambahan Penghasilan berdasarkan Beban Kerja ASN</b>                   | <b>2,177,868,000.00</b>       | <b>2,128,826,000.00</b>  | <b>(49,042,000.00)</b>         | 97,75         |
| <b>01.02.02.</b>     | <b>Tambahan Penghasilan berdasarkan Tempat Bertugas ASN</b>               | <b>734,640,000.00</b>         | <b>733,285,000.00</b>    | <b>(1,355,000.00)</b>          | 99,82         |
| <b>01.02.05.</b>     | <b>Tambahan Penghasilan berdasarkan Prestasi Kerja ASN</b>                | <b>12,002,200,000.00</b>      | <b>11,945,574,515.00</b> | <b>(56,625,485.00)</b>         | 99,53         |
| <b>01.03.</b>        | <b>Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN</b> | <b>51,000,000.00</b>          | <b>51,000,000.00</b>     | <b>0.00</b>                    | 100,00        |
| <b>01.03.07.</b>     | <b>Belanja Honorarium</b>   | <b>51,000,000.00</b>          | <b>51,000,000.00</b>     | <b>0.00</b>                    | 100,00        |
| <b>.05.09.</b>       | <b>PENDIDIKAN DAN PELATIHAN PEGAWAI BERDASARKAN TUGAS DAN FUNGSI</b>      | <b>387,996,000.00</b>         | <b>361,156,642.00</b>    | <b>(26,839,358.00)</b>         | 93,08         |
| <b>02.</b>           | <b>Belanja Barang dan Jasa</b>  | <b>387,996,000.00</b>         | <b>361,156,642.00</b>    | <b>(26,839,358.00)</b>         | 93,08         |

| KODE REKENING | URAIAN   | JUMLAH ( Rp. )                |                  | BERTAMBAH /<br>(KURANG)<br>Rp. | %      |
|---------------|--|-------------------------------|------------------|--------------------------------|--------|
|               |  | ANGGARAN<br>SETELAH<br>REVISI | REALISASI        |                                |        |
| 1             | 2  | 3                             | 4                | 5                              | 6      |
| 02.02.        | Belanja Jasa   | 214,500,000.00                | 214,091,000.00   | (409,000.00)                   | 99,81  |
| 02.02.12.     | Belanja Kursus/Pelatihan,<br>Sosialisasi, Bimbingan Teknis serta<br>Pendidikan dan Pelatihan | 214,500,000.00                | 214,091,000.00   | (409,000.00)                   | 99,81  |
| 02.04.        | Belana Perjalanan Dinas  | 173,496,000.00                | 147,065,642.00   | (26,430,358.00)                | 84,77  |
| 02.04.01.     | Belanja Perjalanan Dinas Dalam<br>Negeri   | 173,496,000.00                | 147,065,642.00   | (26,430,358.00)                | 84,77  |
| .06.01.       | PENYEDIAAN KOMPONEN INSTALASI<br>LISTRIK/PENERANGAN BANGUNAN<br>KANTOR                       | 58,924,690.00                 | 58,924,690.00    | 0.00                           | 100,00 |
| 02.           | Belanja Barang dan Jasa  | 58,924,690.00                 | 58,924,690.00    | 0.00                           | 100,00 |
| 02.01.        | Belanja Barang   | 58,924,690.00                 | 58,924,690.00    | 0.00                           | 100,00 |
| 02.01.01.     | Belanja Barang Pakai Habis   | 58,924,690.00                 | 58,924,690.00    | 0.00                           | 100,00 |
| .06.02.       | PENYEDIAAN PERALATAN DAN<br>PERLENGKAPAN KANTOR  | 1,559,767,999.00              | 1,540,223,386.00 | (19,544,613.00)                | 98,75  |
| 02.           | Belanja Barang dan Jasa  | 59,616,869.00                 | 52,165,980.00    | (7,450,889.00)                 | 87,50  |
| 02.01.        | Belanja Barang   | 59,616,869.00                 | 52,165,980.00    | (7,450,889.00)                 | 87,50  |
| 02.01.01.     | Belanja Barang Pakai Habis   | 59,616,869.00                 | 52,165,980.00    | (7,450,889.00)                 | 87,50  |
| 02.           | Belanja Modal Peralatan dan Mesin  | 1,500,151,130.00              | 1,488,057,406.00 | (12,093,724.00)                | 99,19  |
| 02.01.        | Belanja Modal Alat Besar   | 122,300,000.00                | 122,300,000.00   | 0.00                           | 100,00 |
| 02.01.03.     | Belanja Modal Alat Bantu   | 122,300,000.00                | 122,300,000.00   | 0.00                           | 100,00 |
| 02.05.        | Belanja Modal Alat Kantor dan<br>Rumah Tangga  | 631,138,840.00                | 629,145,406.00   | (1,993,434.00)                 | 99,68  |
| 02.05.01.     | Belanja Modal Alat Kantor  | 253,057,800.00                | 252,780,906.00   | (276,894.00)                   | 99,89  |
| 02.05.02.     | Belanja Modal Alat Rumah Tangga  | 378,081,040.00                | 376,364,500.00   | (1,716,540.00)                 | 99,55  |
| 02.06.        | Belanja Modal Alat Studio,<br>Komunikasi, dan Pemancar                                       | 52,411,990.00                 | 45,766,000.00    | (6,645,990.00)                 | 87,32  |
| 02.06.01.     | Belanja Modal Alat Studio  | 52,411,990.00                 | 45,766,000.00    | (6,645,990.00)                 | 87,32  |
| 02.10.        | Belanja Modal Komputer   | 694,300,300.00                | 690,846,000.00   | (3,454,300.00)                 | 99,50  |
| 02.10.01.     | Belanja Modal Komputer Unit  | 590,000,000.00                | 588,600,000.00   | (1,400,000.00)                 | 99,76  |
| 02.10.02.     | Belanja Modal Peralatan Komputer   | 104,300,300.00                | 102,246,000.00   | (2,054,300.00)                 | 98,03  |
| .06.04.       | PENYEDIAAN BAHAN LOGISTIK<br>KANTOR  | 226,559,035.00                | 225,933,360.00   | (625,675.00)                   | 99,72  |
| 02.           | Belanja Barang dan Jasa  | 225,054,035.00                | 224,433,360.00   | (620,675.00)                   | 99,72  |
| 02.01.        | Belanja Barang   | 225,054,035.00                | 224,433,360.00   | (620,675.00)                   | 99,72  |
| 02.01.01.     | Belanja Barang Pakai Habis   | 225,054,035.00                | 224,433,360.00   | (620,675.00)                   | 99,72  |
| 02.           | Belanja Modal Peralatan dan Mesin  | 1,505,000.00                  | 1,500,000.00     | (5,000.00)                     | 99,67  |
| 02.05.        | Belanja Modal Alat Kantor dan<br>Rumah Tangga  | 1,505,000.00                  | 1,500,000.00     | (5,000.00)                     | 99,67  |
| 02.05.01.     | Belanja Modal Alat Kantor  | 1,505,000.00                  | 1,500,000.00     | (5,000.00)                     | 99,67  |
| .06.05.       | PENYEDIAAN BARANG CETAKAN DAN<br>PENGGANDAAN   | 514,887,010.00                | 514,887,010.00   | 0.00                           | 100,00 |
| 02.           | Belanja Barang dan Jasa  | 514,887,010.00                | 514,887,010.00   | 0.00                           | 100,00 |
| 02.01.        | Belanja Barang   | 514,887,010.00                | 514,887,010.00   | 0.00                           | 100,00 |
| 02.01.01.     | Belanja Barang Pakai Habis   | 514,887,010.00                | 514,887,010.00   | 0.00                           | 100,00 |
| .06.06.       | PENYEDIAAN BAHAN BACAAN DAN<br>PERATURAN PERUNDANG-UNDANGAN                                  | 5,475,000.00                  | 4,905,000.00     | (570,000.00)                   | 89,59  |
| 02.           | Belanja Barang dan Jasa  | 5,475,000.00                  | 4,905,000.00     | (570,000.00)                   | 89,59  |
| 02.02.        | Belanja Jasa   | 5,475,000.00                  | 4,905,000.00     | (570,000.00)                   | 89,59  |
| 02.02.01.     | Belanja Jasa Kantor  | 5,475,000.00                  | 4,905,000.00     | (570,000.00)                   | 89,59  |

| KODE REKENING | URAIAN  | JUMLAH ( Rp. )                |                  | BERTAMBAH /<br>(KURANG)<br>Rp. | %      |
|---------------|---|-------------------------------|------------------|--------------------------------|--------|
|               |   | ANGGARAN<br>SETELAH<br>REVISI | REALISASI        |                                |        |
| 1             | 2   | 3                             | 4                | 5                              | 6      |
| .06.09.       | PENYELENGGARAAN RAPAT<br>KOORDINASI DAN KONSULTASI SKPD   | 241,232,000.00                | 178,664,830.00   | (62,567,170.00)                | 74,06  |
| 02.           | Belanja Barang dan Jasa   | 241,232,000.00                | 178,664,830.00   | (62,567,170.00)                | 74,06  |
| 02.02.        | Belanja Jasa  | 5,000,000.00                  | 0.00             | (5,000,000.00)                 | 0,00   |
| 02.02.12.     | Belanja Kursus/Pelatihan,<br>Sosialisasi, Bimbingan Teknis serta<br>Pendidikan dan Pelatihan                                | 5,000,000.00                  | 0.00             | (5,000,000.00)                 | 0,00   |
| 02.04.        | Belana Perjalanan Dinas   | 236,232,000.00                | 178,664,830.00   | (57,567,170.00)                | 75,63  |
| 02.04.01.     | Belanja Perjalanan Dinas Dalam<br>Negeri  | 236,232,000.00                | 178,664,830.00   | (57,567,170.00)                | 75,63  |
| .07.09.       | PENGADAAN GEDUNG KANTOR ATAU<br>BANGUNAN LAINNYA  | 1,995,487,836.00              | 1,850,743,780.54 | (144,744,055.46)               | 92,75  |
| 03.           | Belanja Modal Gedung dan<br>Bangunan  | 1,995,487,836.00              | 1,850,743,780.54 | (144,744,055.46)               | 92,75  |
| 03.01.        | Belanja Modal Bangunan Gedung   | 1,995,487,836.00              | 1,850,743,780.54 | (144,744,055.46)               | 92,75  |
| 03.01.01.     | Belanja Modal Bangunan Gedung<br>Tempat Kerja   | 1,995,487,836.00              | 1,850,743,780.54 | (144,744,055.46)               | 92,75  |
| .08.01.       | PENYEDIAAN JASA SURAT MENYURAT  | 9,780,000.00                  | 9,363,200.00     | (416,800.00)                   | 95,74  |
| 02.           | Belanja Barang dan Jasa   | 9,780,000.00                  | 9,363,200.00     | (416,800.00)                   | 95,74  |
| 02.01.        | Belanja Barang  | 9,000,000.00                  | 9,000,000.00     | 0.00                           | 100,00 |
| 02.01.01.     | Belanja Barang Pakai Habis  | 9,000,000.00                  | 9,000,000.00     | 0.00                           | 100,00 |
| 02.02.        | Belanja Jasa  | 780,000.00                    | 363,200.00       | (416,800.00)                   | 46,56  |
| 02.02.01.     | Belanja Jasa Kantor   | 780,000.00                    | 363,200.00       | (416,800.00)                   | 46,56  |
| .08.02.       | PENYEDIAAN JASA KOMUNIKASI,<br>SUMBER DAYA AIR DAN LISTRIK  | 1,424,204,000.00              | 1,317,513,334.00 | (106,690,666.00)               | 92,51  |
| 02.           | Belanja Barang dan Jasa   | 1,424,204,000.00              | 1,317,513,334.00 | (106,690,666.00)               | 92,51  |
| 02.02.        | Belanja Jasa  | 1,424,204,000.00              | 1,317,513,334.00 | (106,690,666.00)               | 92,51  |
| 02.02.01.     | Belanja Jasa Kantor   | 1,424,204,000.00              | 1,317,513,334.00 | (106,690,666.00)               | 92,51  |
| .08.03.       | PENYEDIAAN JASA PERALATAN DAN<br>PERLENGKAPAN KANTOR  | 92,700,000.00                 | 50,254,000.00    | (42,446,000.00)                | 54,21  |
| 02.           | Belanja Barang dan Jasa   | 92,700,000.00                 | 50,254,000.00    | (42,446,000.00)                | 54,21  |
| 02.01.        | Belanja Barang  | 13,500,000.00                 | 9,000,000.00     | (4,500,000.00)                 | 66,67  |
| 02.01.01.     | Belanja Barang Pakai Habis  | 13,500,000.00                 | 9,000,000.00     | (4,500,000.00)                 | 66,67  |
| 02.02.        | Belanja Jasa  | 79,200,000.00                 | 41,254,000.00    | (37,946,000.00)                | 52,09  |
| 02.02.01.     | Belanja Jasa Kantor   | 79,200,000.00                 | 41,254,000.00    | (37,946,000.00)                | 52,09  |
| .08.04.       | PENYEDIAAN JASA PELAYANAN<br>UMUM KANTOR  | 9,046,431,462.00              | 8,426,817,212.00 | (619,614,250.00)               | 93,15  |
| 01.           | Belanja Pegawai   | 504,090,000.00                | 481,690,000.00   | (22,400,000.00)                | 95,56  |
| 01.03.        | Tambahan Penghasilan berdasarkan<br>Pertimbangan Objektif Lainnya ASN   | 504,090,000.00                | 481,690,000.00   | (22,400,000.00)                | 95,56  |
| 01.03.07.     | Belanja Honorarium  | 432,090,000.00                | 409,690,000.00   | (22,400,000.00)                | 94,82  |
| 01.03.08.     | Belanja Jasa Pengelolaan BMD  | 72,000,000.00                 | 72,000,000.00    | 0.00                           | 100,00 |
| 02.           | Belanja Barang dan Jasa   | 8,542,341,462.00              | 7,945,127,212.00 | (597,214,250.00)               | 93,01  |
| 02.01.        | Belanja Barang  | 143,014,825.00                | 126,181,825.00   | (16,833,000.00)                | 88,23  |
| 02.01.01.     | Belanja Barang Pakai Habis  | 143,014,825.00                | 126,181,825.00   | (16,833,000.00)                | 88,23  |
| 02.02.        | Belanja Jasa  | 8,399,326,637.00              | 7,818,945,387.00 | (580,381,250.00)               | 93,09  |
| 02.02.01.     | Belanja Jasa Kantor   | 8,368,906,637.00              | 7,789,841,637.00 | (579,065,000.00)               | 93,08  |
| 02.02.02.     | Belanja Iuran Jaminan/Asuransi  | 30,420,000.00                 | 29,103,750.00    | (1,316,250.00)                 | 95,67  |
| .09.01.       | PENYEDIAAN JASA PEMELIHARAAN,<br>BIAYA PEMELIHARAAN DAN PAJAK<br>KENDARAAN PERORANGAN DINAS<br>ATAU KENDARAAN DINAS JABATAN | 422,421,000.00                | 396,669,464.00   | (25,751,536.00)                | 93,90  |

| KODE REKENING | URAIAN   | JUMLAH ( Rp. )                |                   | BERTAMBAH /<br>(KURANG)<br>Rp. | %      |
|---------------|--|-------------------------------|-------------------|--------------------------------|--------|
|               |  | ANGGARAN<br>SETELAH<br>REVISI | REALISASI         |                                |        |
| 1             | 2  | 3                             | 4                 | 5                              | 6      |
| 02.           | Belanja Barang dan Jasa                                      | 422,421,000.00                | 396,669,464.00    | (25,751,536.00)                | 93,90  |
| 02.02.        | Belanja Jasa   | 29,811,000.00                 | 9,858,300.00      | (19,952,700.00)                | 33,07  |
| 02.02.01.     | Belanja Jasa Kantor  | 29,811,000.00                 | 9,858,300.00      | (19,952,700.00)                | 33,07  |
| 02.03.        | Belanja Pemeliharaan   | 392,610,000.00                | 386,811,164.00    | (5,798,836.00)                 | 98,52  |
| 02.03.02.     | Belanja Pemeliharaan Peralatan dan Mesin                     | 392,610,000.00                | 386,811,164.00    | (5,798,836.00)                 | 98,52  |
| .09.06.       | PEMELIHARAAN PERALATAN DAN MESIN LAINNYA                     | 581,219,500.00                | 578,759,075.00    | (2,460,425.00)                 | 99,58  |
| 02.           | Belanja Barang dan Jasa                                      | 581,219,500.00                | 578,759,075.00    | (2,460,425.00)                 | 99,58  |
| 02.01.        | Belanja Barang   | 30,400,000.00                 | 30,400,000.00     | 0.00                           | 100,00 |
| 02.01.01.     | Belanja Barang Pakai Habis                                   | 30,400,000.00                 | 30,400,000.00     | 0.00                           | 100,00 |
| 02.03.        | Belanja Pemeliharaan   | 550,819,500.00                | 548,359,075.00    | (2,460,425.00)                 | 99,55  |
| 02.03.02.     | Belanja Pemeliharaan Peralatan dan Mesin                     | 550,819,500.00                | 548,359,075.00    | (2,460,425.00)                 | 99,55  |
| .09.09.       | PEMELIHARAAN/REHABILITASI GEDUNG KANTOR DAN BANGUNAN LAINNYA | 607,358,305.00                | 593,700,345.00    | (13,657,960.00)                | 97,75  |
| 02.           | Belanja Barang dan Jasa                                      | 262,713,348.00                | 258,275,345.00    | (4,438,003.00)                 | 98,31  |
| 02.01.        | Belanja Barang   | 24,416,216.00                 | 24,382,000.00     | (34,216.00)                    | 99,86  |
| 02.01.01.     | Belanja Barang Pakai Habis                                   | 22,516,216.00                 | 22,482,000.00     | (34,216.00)                    | 99,85  |
| 02.01.02.     | Belanja Barang Tak Habis Pakai                               | 1,900,000.00                  | 1,900,000.00      | 0.00                           | 100,00 |
| 02.02.        | Belanja Jasa   | 140,797,132.00                | 139,000,500.00    | (1,796,632.00)                 | 98,72  |
| 02.02.01.     | Belanja Jasa Kantor  | 140,797,132.00                | 139,000,500.00    | (1,796,632.00)                 | 98,72  |
| 02.03.        | Belanja Pemeliharaan   | 97,500,000.00                 | 94,892,845.00     | (2,607,155.00)                 | 97,33  |
| 02.03.03.     | Belanja Pemeliharaan Gedung dan Bangunan                     | 97,500,000.00                 | 94,892,845.00     | (2,607,155.00)                 | 97,33  |
| 02.           | Belanja Modal Peralatan dan Mesin                            | 7,745,310.00                  | 7,620,000.00      | (125,310.00)                   | 98,38  |
| 02.03.        | Belanja Modal Alat Bengkel dan Alat Ukur                     | 2,585,310.00                  | 2,570,000.00      | (15,310.00)                    | 99,41  |
| 02.03.01.     | Belanja Modal Alat Bengkel Bermesin                          | 1,879,060.00                  | 1,870,000.00      | (9,060.00)                     | 99,52  |
| 02.03.02.     | Belanja Modal Alat Bengkel Tak Bermesin                      | 706,250.00                    | 700,000.00        | (6,250.00)                     | 99,12  |
| 02.05.        | Belanja Modal Alat Kantor dan Rumah Tangga                   | 5,160,000.00                  | 5,050,000.00      | (110,000.00)                   | 97,87  |
| 02.05.02.     | Belanja Modal Alat Rumah Tangga                              | 5,160,000.00                  | 5,050,000.00      | (110,000.00)                   | 97,87  |
| 03.           | Belanja Modal Gedung dan Bangunan                            | 336,899,647.00                | 327,805,000.00    | (9,094,647.00)                 | 97,30  |
| 03.01.        | Belanja Modal Bangunan Gedung                                | 336,899,647.00                | 327,805,000.00    | (9,094,647.00)                 | 97,30  |
| 03.01.01.     | Belanja Modal Bangunan Gedung Tempat Kerja                   | 336,899,647.00                | 327,805,000.00    | (9,094,647.00)                 | 97,30  |
| .10.01.       | PELAYANAN DAN PENUNJANG PELAYANAN BLUD                       | 23,597,827,813.00             | 23,382,519,805.00 | (215,308,008.00)               | 99,09  |
| 01.           | Belanja Pegawai  | 426,845,575.00                | 395,418,224.00    | (31,427,351.00)                | 92,64  |
| 01.99.        | Belanja Pegawai BLUD   | 426,845,575.00                | 395,418,224.00    | (31,427,351.00)                | 92,64  |
| 01.99.99.     | Belanja Pegawai BLUD   | 426,845,575.00                | 395,418,224.00    | (31,427,351.00)                | 92,64  |
| 02.           | Belanja Barang dan Jasa                                      | 22,808,482,238.00             | 22,768,852,581.00 | (39,629,657.00)                | 99,83  |
| 02.99.        | Belanja Barang dan Jasa BLUD                                 | 22,808,482,238.00             | 22,768,852,581.00 | (39,629,657.00)                | 99,83  |
| 02.99.99.     | Belanja Barang dan Jasa BLUD                                 | 22,808,482,238.00             | 22,768,852,581.00 | (39,629,657.00)                | 99,83  |
| 02.           | Belanja Modal Peralatan dan Mesin                            | 362,500,000.00                | 218,249,000.00    | (144,251,000.00)               | 60,21  |
| 02.99.        | Belanja Modal Peralatan dan Mesin BLUD                       | 362,500,000.00                | 218,249,000.00    | (144,251,000.00)               | 60,21  |

| KODE REKENING | URAIAN   | JUMLAH ( Rp. )                |                  | BERTAMBAH /<br>(KURANG)<br>Rp. | %      |
|---------------|--|-------------------------------|------------------|--------------------------------|--------|
|               |  | ANGGARAN<br>SETELAH<br>REVISI | REALISASI        |                                |        |
| 1             | 2  | 3                             | 4                | 5                              | 6      |
| 02.99.99.     | Belanja Modal Peralatan dan Mesin<br>BLUD  | 362,500,000.00                | 218,249,000.00   | (144,251,000.00)               | 60,21  |
|               | PROGRAM PEMENUHAN UPAYA<br>KESEHATAN PERORANGAN DAN<br>UPAYA KESEHATAN MASYARAKAT  | 9,871,555,946.00              | 9,152,825,381.96 | (718,730,564.04)               | 92,72  |
| .09.          | REHABILITASI DAN PEMELIHARAAN<br>RUMAH SAKIT                                       | 711,989,511.00                | 645,667,778.96   | (66,321,732.04)                | 90,69  |
|               | Belanja Barang dan Jasa  | 197,399,986.00                | 165,177,000.00   | (32,222,986.00)                | 83,68  |
| 03.           | Belanja Pemeliharaan   | 197,399,986.00                | 165,177,000.00   | (32,222,986.00)                | 83,68  |
| 03.03.        | Belanja Pemeliharaan Gedung dan<br>Bangunan  | 197,399,986.00                | 165,177,000.00   | (32,222,986.00)                | 83,68  |
|               | Belanja Modal Gedung dan<br>Bangunan   | 514,589,525.00                | 480,490,778.96   | (34,098,746.04)                | 93,37  |
| 01.           | Belanja Modal Bangunan Gedung  | 514,589,525.00                | 480,490,778.96   | (34,098,746.04)                | 93,37  |
| 01.01.        | Belanja Modal Bangunan Gedung<br>Tempat Kerja                                      | 514,589,525.00                | 480,490,778.96   | (34,098,746.04)                | 93,37  |
| .10.          | PENGADAAN ALAT KESEHATAN/ALAT<br>PENUNJANG MEDIK FASILITAS<br>LAYANAN KESEHATAN    | 2,329,618,085.00              | 2,298,179,454.00 | (31,438,631.00)                | 98,65  |
|               | Belanja Modal Peralatan dan Mesin  | 2,329,618,085.00              | 2,298,179,454.00 | (31,438,631.00)                | 98,65  |
| 07.           | Belanja Modal Alat Kedokteran dan<br>Kesehatan                                     | 2,281,518,285.00              | 2,251,079,654.00 | (30,438,631.00)                | 98,67  |
| 07.01.        | Belanja Modal Alat Kedokteran  | 2,278,918,285.00              | 2,248,479,654.00 | (30,438,631.00)                | 98,66  |
| 07.02.        | Belanja Modal Alat Kesehatan<br>Umum   | 2,600,000.00                  | 2,600,000.00     | 0.00                           | 100,00 |
| 08.           | Belanja Modal Alat Laboratorium  | 48,099,800.00                 | 47,099,800.00    | (1,000,000.00)                 | 97,92  |
| 08.01.        | Belanja Modal Unit Alat<br>Laboratorium  | 48,099,800.00                 | 47,099,800.00    | (1,000,000.00)                 | 97,92  |
| .16.          | PENGADAAN BARANG PENUNJANG<br>OPERASIONAL RUMAH SAKIT                              | 3,777,306,300.00              | 3,363,474,130.00 | (413,832,170.00)               | 89,04  |
|               | Belanja Barang dan Jasa  | 2,553,403,950.00              | 2,147,689,130.00 | (405,714,820.00)               | 84,11  |
| 01.           | Belanja Barang   | 2,192,053,950.00              | 1,786,339,130.00 | (405,714,820.00)               | 81,49  |
| 01.01.        | Belanja Barang Pakai Habis   | 2,192,053,950.00              | 1,786,339,130.00 | (405,714,820.00)               | 81,49  |
| 02.           | Belanja Jasa   | 361,350,000.00                | 361,350,000.00   | 0.00                           | 100,00 |
| 02.01.        | Belanja Jasa Kantor  | 361,350,000.00                | 361,350,000.00   | 0.00                           | 100,00 |
|               | Belanja Modal Peralatan dan Mesin  | 1,180,740,000.00              | 1,173,050,000.00 | (7,690,000.00)                 | 99,35  |
| 01.           | Belanja Modal Alat Besar   | 24,000,000.00                 | 24,000,000.00    | 0.00                           | 100,00 |
| 01.03.        | Belanja Modal Alat Bantu   | 24,000,000.00                 | 24,000,000.00    | 0.00                           | 100,00 |
| 03.           | Belanja Modal Alat Bengkel dan Alat<br>Ukur  | 9,000,000.00                  | 9,000,000.00     | 0.00                           | 100,00 |
| 03.03.        | Belanja Modal Alat Ukur  | 9,000,000.00                  | 9,000,000.00     | 0.00                           | 100,00 |
| 05.           | Belanja Modal Alat Kantor dan<br>Rumah Tangga                                      | 1,147,740,000.00              | 1,140,050,000.00 | (7,690,000.00)                 | 99,33  |
| 05.02.        | Belanja Modal Alat Rumah Tangga  | 1,147,740,000.00              | 1,140,050,000.00 | (7,690,000.00)                 | 99,33  |
|               | Belanja Modal Jalan, Jaringan, dan<br>Irigasi                                      | 43,162,350.00                 | 42,735,000.00    | (427,350.00)                   | 99,01  |
| 03.           | Belanja Modal Instalasi  | 43,162,350.00                 | 42,735,000.00    | (427,350.00)                   | 99,01  |
| 03.03.        | Belanja Modal Instalasi Pengolahan<br>Sampah                                       | 43,162,350.00                 | 42,735,000.00    | (427,350.00)                   | 99,01  |
| .17.          | PEMELIHARAAN ALAT<br>KESEHATAN/ALAT PENUNJANG MEDIK<br>FASILITAS LAYANAN KESEHATAN | 247,716,000.00                | 183,387,969.00   | (64,328,031.00)                | 74,03  |
|               | Belanja Barang dan Jasa  | 247,716,000.00                | 183,387,969.00   | (64,328,031.00)                | 74,03  |
| 02.           | Belanja Jasa   | 87,929,000.00                 | 63,042,000.00    | (24,887,000.00)                | 71,70  |
| 02.01.        | Belanja Jasa Kantor  | 87,929,000.00                 | 63,042,000.00    | (24,887,000.00)                | 71,70  |
| 03.           | Belanja Pemeliharaan   | 100,000,000.00                | 91,605,969.00    | (8,394,031.00)                 | 91,61  |

| KODE REKENING | URAIAN   | JUMLAH ( Rp. )                |                          | BERTAMBAH /<br>(KURANG)<br>Rp. | %            |
|---------------|--|-------------------------------|--------------------------|--------------------------------|--------------|
|               |  | ANGGARAN<br>SETELAH<br>REVISI | REALISASI                |                                |              |
| 1             | 2  | 3                             | 4                        | 5                              | 6            |
| 03.02.        | Belanja Pemeliharaan Peralatan dan Mesin   | 100,000,000.00                | 91,605,969.00            | (8,394,031.00)                 | 91,61        |
| 04.           | Belana Perjalanan Dinas  | 59,787,000.00                 | 28,740,000.00            | (31,047,000.00)                | 48,07        |
| 04.01.        | Belanja Perjalanan Dinas Dalam Negeri  | 59,787,000.00                 | 28,740,000.00            | (31,047,000.00)                | 48,07        |
| .03.          | PENGLOLAAN PELAYANAN KESEHATAN IBU DAN ANAK  | 2,804,926,050.00              | 2,662,116,050.00         | (142,810,000.00)               | 94,91        |
|               | Belanja Barang dan Jasa  | 2,804,926,050.00              | 2,662,116,050.00         | (142,810,000.00)               | 94,91        |
| 01.           | Belanja Barang   | 755,884,050.00                | 731,440,950.00           | (24,443,100.00)                | 96,77        |
| 01.01.        | Belanja Barang Pakai Habis   | 755,884,050.00                | 731,440,950.00           | (24,443,100.00)                | 96,77        |
| 02.           | Belanja Jasa   | 2,049,042,000.00              | 1,930,675,100.00         | (118,366,900.00)               | 94,22        |
| 02.01.        | Belanja Jasa Kantor  | 2,049,042,000.00              | 1,930,675,100.00         | (118,366,900.00)               | 94,22        |
|               | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN                            | 643,927,382.00                | 383,419,220.00           | (260,508,162.00)               | 59,54        |
| .01.          | PENINGKATAN KOMPETENSI DAN KUALIFIKASI SUMBER DAYA MANUSIA KESEHATAN                   | 643,927,382.00                | 383,419,220.00           | (260,508,162.00)               | 59,54        |
|               | Belanja Barang dan Jasa  | 643,927,382.00                | 383,419,220.00           | (260,508,162.00)               | 59,54        |
| 01.           | Belanja Barang   | 291,184,925.00                | 220,774,440.00           | (70,410,485.00)                | 75,82        |
| 01.01.        | Belanja Barang Pakai Habis   | 291,184,925.00                | 220,774,440.00           | (70,410,485.00)                | 75,82        |
| 02.           | Belanja Jasa   | 263,672,457.00                | 137,820,500.00           | (125,851,957.00)               | 52,27        |
| 02.01.        | Belanja Jasa Kantor  | 101,750,000.00                | 59,858,000.00            | (41,892,000.00)                | 58,83        |
| 02.12.        | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 161,922,457.00                | 77,962,500.00            | (83,959,957.00)                | 48,15        |
| 04.           | Belana Perjalanan Dinas  | 89,070,000.00                 | 24,824,280.00            | (64,245,720.00)                | 27,87        |
| 04.01.        | Belanja Perjalanan Dinas Dalam Negeri  | 89,070,000.00                 | 24,824,280.00            | (64,245,720.00)                | 27,87        |
|               | <b>JUMLAH BELANJA</b>  | <b>84,890,310,578.00</b>      | <b>82,446,917,229.50</b> | <b>(2,443,393,348.50)</b>      | <b>97,12</b> |
|               | <b>JUMLAH PEMBIAYAAN NETTO</b>   | <b>0.00</b>                   | <b>0.00</b>              | <b>0.00</b>                    | <b>0,00</b>  |

