

**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)**  
**RUANG SAKIT UMUM DAERAH KOTA PADANG PANJANG TAHUN ANGGARAN 2022**  
**BULAN DESEMBER 2022**

NOMOR REKENING	URAIAN	JUMLAH ANGGARAN	REALISASI						S I S A		REALISASI %
			SP2D			SPJ			UYHD (KAS)	Anggaran	
			s/d Bulan Lalu	Bulan Ini	s/d Bulan Ini	s/d Bulan Lalu	Bulan Ini	s/d Bulan Ini			
1	2	3	4	5	6 (4+5)	7	8	9 (7+8)	10 (6-9)	11 (3-6)	12 (9/3)
1 02 01 0005 4	PENDAPATAN DAERAH	50,000,000,000.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	-	(6,014,789,683.00)	112
1 02 01 0005 4 1	PENDAPATAN ASLI DAERAH ( PAD)	50,000,000,000.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	-	(6,014,789,683.00)	112
1 02 01 0005 4 1 04	LAIN LAIN PENDAPATAN ASLI DAERAH YANG SAH	50,000,000,000.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	-	(6,014,789,683.00)	112
1 02 01 0005 4 1 04 16	Pendapatan BLUD	50,000,000,000.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	-	(6,014,789,683.00)	112
1 02 01 0005 4 1 04 16 01 0001	Pendapatan BLUD	50,000,000,000.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	46,705,850,437.00	9,308,939,246.00	56,014,789,683.00	-	(6,014,789,683.00)	112
1 02 0 00 0 00 01 0005 5	BELANJA DAERAH	64,092,361,745.95	45,835,126,845.73	8,172,730,722.53	54,007,857,568.26	45,802,451,845.73	8,205,405,722.53	54,007,857,568.26	-	10,084,504,177.69	84.27
1 02 01 0005 5 1	BELANJA OPERASI	54,024,323,745.95	41,733,670,604.73	7,576,879,607.53	49,310,550,212.26	41,700,995,604.73	7,609,554,607.53	49,310,550,212.26	-	4,713,773,533.69	91.27
1 02 01 0005 5 1 01	BELANJA PEGAWAI	20,000,000,000.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	-	550,524,164.00	97.25
1 02 01 0005 5 1 01 99	BELANJA PEGAWAI BLUD	20,000,000,000.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	-	550,524,164.00	97.25
1 02 01 0005 5 1 01 99 99	Belanja Pegawai BLUD	20,000,000,000.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	-	550,524,164.00	97.25
1 02 01 0005 5 1 01 99 99 9999	Belanja Pegawai BLUD	20,000,000,000.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	-	550,524,164.00	97.25
1 02 01 0005 5 1 02	Belanja Pegawai BLUD	20,000,000,000.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	17,917,763,322.00	1,531,712,514.00	19,449,475,836.00	-	550,524,164.00	97.25
1 02 01 0005 5 1 02 99	BELANJA BARANG DAN JASA	31,340,345,745.95	22,921,299,282.73	5,186,303,093.53	28,107,602,376.26	22,888,624,282.73	5,218,978,093.53	28,107,602,376.26	-	3,232,743,369.69	89.69
1 02 01 0005 5 1 02 99 99	BELANJA BARANG DAN JASA BLUD	31,340,345,745.95	22,921,299,282.73	5,186,303,093.53	28,107,602,376.26	22,888,624,282.73	5,218,978,093.53	28,107,602,376.26	-	3,232,743,369.69	89.69
1 02 01 0005 5 1 02 99 99 9999	Belanja Barang dan Jasa BLUD	31,340,345,745.95	22,921,299,282.73	5,186,303,093.53	28,107,602,376.26	22,888,624,282.73	5,218,978,093.53	28,107,602,376.26	-	3,232,743,369.69	89.69
1 02 01 0005 5 1 02 99 99 99 9999	Belanja Barang dan Jasa BLUD	31,340,345,745.95	22,921,299,282.73	5,186,303,093.53	28,107,602,376.26	22,888,624,282.73	5,218,978,093.53	28,107,602,376.26	-	3,232,743,369.69	89.69
1 02 01 0005 5 2	BELANJA MODAL	10,068,038,000.00	4,101,456,241.00	595,851,115.00	4,697,307,356.00	4,101,456,241.00	595,851,115.00	4,697,307,356.00	-	5,370,730,644.00	46.66
1 02 01 0005 5 2 02 99	BELANJA MODAL PERALATAN DAN MESIN	2,500,000,000.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	-	720,599,750.00	71.18
1 02 01 0005 5 2 02 99 99	BELANJA MODAL PERALATAN DAN MESIN BLUD	2,500,000,000.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	-	720,599,750.00	71.18
1 02 01 0005 5 2 02 99 99 9999	Belanja Modal Peralatan dan Mesin BLUD	2,500,000,000.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	-	720,599,750.00	71.18
1 02 01 0005 5 2 03	Belanja Modal Peralatan dan Mesin BLUD	2,500,000,000.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	1,318,755,241.00	460,645,009.00	1,779,400,250.00	-	720,599,750.00	71.18
1 02 01 0005 5 2 03 99	BELANJA MODAL GEDUNG DAN BANGUNAN	738,000,000.00	141,367,500.00	135,206,106.00	276,573,606.00	141,367,500.00	135,206,106.00	276,573,606.00	-	461,426,394.00	37.48
1 02 01 0005 5 2 03 99 99	BELANJA MODAL GEDUNG DAN BANGUNAN BLUD	738,000,000.00	141,367,500.00	135,206,106.00	276,573,606.00	141,367,500.00	135,206,106.00	276,573,606.00	-	461,426,394.00	37.48
1 02 01 0005 5 2 03 99 99 9999	Belanja Modal Gedung dan Bangunan BLUD	738,000,000.00	141,367,500.00	135,206,106.00	276,573,606.00	141,367,500.00	135,206,106.00	276,573,606.00	-	461,426,394.00	37.48
1 02 01 0005 5 2 03 99 99 99 9999	Belanja Modal Gedung dan Bangunan BLUD	738,000,000.00	141,367,500.00	135,206,106.00	276,573,606.00	141,367,500.00	135,206,106.00	276,573,606.00	-	461,426,394.00	37.48
1 02 01 0005 5 2 03	Belanja Modal Gedung dan Bangunan BLUD	738,000,000.00	141,367,500.00	135,206,106.00	276,573,606.00	141,367,500.00	135,206,106.00	276,573,606.00	-	461,426,394.00	37.48
1 02 01 0005 5 2 03 01	BELANJA MODAL GEDUNG DAN BANGUNAN	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
1 02 01 0005 5 2 03 01 01	BELANJA MODAL BANGUNAN GEDUNG	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
1 02 01 0005 5 2 03 01 01 01	BELANJA MODAL BANGUNAN GEDUNG TEMPAT KERJA	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
1 02 01 0005 5 2 03 01 01 0001	Belanja Modal Bangunan Gedung Kantor	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
	(#) Belanja Modal Pembangunan Gedung NICU	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
	Pembangunan NICU, 1 Paket	5,000,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00	-	3,800,000,000.00	24.00
1 02 01 0005 5 2 04	BELANJA MODAL JALAN, JARINGAN DAN IRIGASI	316,000,000.00	-	-	-	-	-	-	-	316,000,000.00	-
1 02 01 0005 5 2 04 01	BELANJA MODAL JALAN DAN JEMBATAN	216,000,000.00	-	-	-	-	-	-	-	216,000,000.00	-
1 02 01 0005 5 2 04 01 01	BELANJA MODAL JALAN	216,000,000.00	-	-	-	-	-	-	-	216,000,000.00	-
1 02 01 0005 5 2 04 01 01 0010	Belanja Modal Jalan Lainnya	216,000,000.00	-	-	-	-	-	-	-	216,000,000.00	-
	(#) Jasa Konsultansi Pengawas Pembangunan Jalan RSUD Sumber Dana : Dana Transfer Umum-Dana Alokasi Umum	8,000,000.00	-	-	-	-	-	-	-	8,000,000.00	-
	Jasa Konsultansi Pengawas Pembangunan Jalan RSUD	8,000,000.00	-	-	-	-	-	-	-	8,000,000.00	-
	(#) Jasa Konsultansi Perencanaan Pembangunan Jalan RSUD Sumber Dana : Dana Transfer Umum-Dana Alokasi Umum	8,000,000.00	-	-	-	-	-	-	-	8,000,000.00	-
	Jasa Konsultansi Perencanaan Pembangunan Jalan RSUD	8,000,000.00	-	-	-	-	-	-	-	8,000,000.00	-
	(#) Pembangunan Jalan RSUD Sumber Dana : Dana Transfer Umum-Dana Alokasi Umum	200,000,000.00	-	-	-	-	-	-	-	200,000,000.00	-
	Pembangunan Jalan RSUD	200,000,000.00	-	-	-	-	-	-	-	200,000,000.00	-
1 02 01 0005 5 2 04	BELANJA MODAL JALAN, JARINGAN DAN IRIGASI	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
1 02 01 0005 5 2 04 04	BELANJA MODAL JARINGAN	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
1 02 01 0005 5 2 04 04 04	BELANJA MODAL JARINGAN GAS	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
1 02 01 0005 5 2 04 04 04 0005	Belanja Modal Jaringan Gas Lainnya	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
	(#) Belanja Modal Jaringan Gas Medis Sumber Dana : Dana Transfer Umum-Dana Alokasi Umum	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
	Belanja Modal Jaringan Gas Medis, 1 Paket	100,000,000.00	-	-	-	-	-	-	-	100,000,000.00	-
1 02 01 0005 5 2 02	BELANJA MODAL PERALATAN DAN MESIN	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20
1 02 01 0005 5 2 02 07	BELANJA MODAL ALAT KEDOKTERAN DAN KESEHATAN	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20
1 02 01 0005 5 2 02 07 01	BELANJA MODAL ALAT KEDOKTERAN	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20

1 02 01 0005 5 2 02 07 01 0001	BELANJA MODAL ALAT KEDOKTEAN UMUM	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20
	(#) Belanja Modal Alat Kedokteran Umum	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20
	Belanja Modal Alat Kedokteran Umum	1,514,038,000.00	1,441,333,500.00	-	1,441,333,500.00	1,441,333,500.00	-	1,441,333,500.00	-	72,704,500.00	95.20
	Infuse Pump, 3 Unit	44,100,000.00	39,321,800.00	-	39,321,800.00	39,321,800.00	-	39,321,800.00	-	4,778,200.00	89.17
	Infusion Warmer, 1 Unit	79,000,000.00	76,500,000.00	-	76,500,000.00	76,500,000.00	-	76,500,000.00	-	2,500,000.00	96.84
	Patient Monitor, 1 Unit	130,038,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00	-	130,000,000.00	-	38,000.00	99.97
	Suction Pump, 2 Unit	38,600,000.00	35,922,100.00	-	35,922,100.00	35,922,100.00	-	35,922,100.00	-	2,677,900.00	93.06
	Syringe Pump, 3 Unit	42,300,000.00	37,589,600.00	-	37,589,600.00	37,589,600.00	-	37,589,600.00	-	4,710,400.00	88.86
	Ventilator, 2 Unit	1,180,000,000.00	1,122,000,000.00	-	1,122,000,000.00	1,122,000,000.00	-	1,122,000,000.00	-	58,000,000.00	95.08
1 02 01 0005 5 1 02	BELANJA BARANG DAN JASA	2,683,978,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	-	930,506,000.00	65.33
1 02 01 0005 5 1 02 02	BELANJA JASA	2,683,978,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	-	930,506,000.00	65.33
1 02 01 0005 5 1 02 02 01	BELANJA JASA KANTOR	2,683,978,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	-	930,506,000.00	65.33
1 02 01 0005 5 1 02 02 01 0075	Belanja Insentif Tenaga Kesehatan Penanganan COVID-19	2,683,978,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	894,608,000.00	858,864,000.00	1,753,472,000.00	-	930,506,000.00	65.33
	(#) Dukungan Vaksinasi	1,600,000.00	-	-	-	-	-	-	-	1,600,000.00	-
	Insentif Tenaga Kesehatan Daerah Dalam Rangka Pelaksanaan Vaksin	1,600,000.00	-	-	-	-	-	-	-	1,600,000.00	-
	Insentif Tenaga Kesehatan Daerah Dalam Rangka Pelaksanaan Vaksin	1,600,000.00	-	-	-	-	-	-	-	1,600,000.00	-
	(#) Insentif Tenaga Kesehatan Daerah Dalam Rangka Penanganan COVID-19	2,410,178,000.00	793,208,000.00	732,164,000.00	1,525,372,000.00	793,208,000.00	732,164,000.00	1,525,372,000.00	-	884,806,000.00	63.29
	Penanganan COVID-19 Pembayaran Insentif Nakes	2,410,178,000.00	793,208,000.00	732,164,000.00	1,525,372,000.00	793,208,000.00	732,164,000.00	1,525,372,000.00	-	884,806,000.00	63.29
	Bidan (Ponek)	83,838,000.00	52,065,000.00	4,272,000.00	56,337,000.00	52,065,000.00	4,272,000.00	56,337,000.00	-	27,501,000.00	67.20
	Dokter Spesialis	132,680,000.00	29,425,000.00	19,550,000.00	48,975,000.00	29,425,000.00	19,550,000.00	48,975,000.00	-	83,705,000.00	36.91
	Dokter Spesialis (Penanggung Jawab)	145,520,000.00	31,565,000.00	113,420,000.00	144,985,000.00	31,565,000.00	113,420,000.00	144,985,000.00	-	535,000.00	99.63
	Dokter Umum Shift Pagi	257,040,000.00	62,118,000.00	45,696,000.00	107,814,000.00	62,118,000.00	45,696,000.00	107,814,000.00	-	149,226,000.00	41.94
	Dokter Umum Shift Sore, Malam	274,890,000.00	70,329,000.00	34,272,000.00	104,601,000.00	70,329,000.00	34,272,000.00	104,601,000.00	-	170,289,000.00	38.05
	Nakes Lainnya	480,956,000.00	156,818,000.00	156,640,000.00	313,458,000.00	156,818,000.00	156,640,000.00	313,458,000.00	-	167,498,000.00	65.17
	Perawat (IGD)	288,894,000.00	115,878,000.00	51,798,000.00	167,676,000.00	115,878,000.00	51,798,000.00	167,676,000.00	-	121,218,000.00	58.04
	Perawat (Ruang Covid-19)	746,360,000.00	275,010,000.00	306,516,000.00	581,526,000.00	275,010,000.00	306,516,000.00	581,526,000.00	-	164,834,000.00	77.91
	(#) Penanganan COVID-19 Pembayaran Insentif Non Nakes	272,200,000.00	101,400,000.00	126,700,000.00	228,100,000.00	101,400,000.00	126,700,000.00	228,100,000.00	-	44,100,000.00	83.80
	Insentif Non Nakes Lainnya	214,700,000.00	90,900,000.00	119,200,000.00	210,100,000.00	90,900,000.00	119,200,000.00	210,100,000.00	-	4,600,000.00	97.86
	Insentif Petugas Pemulasaran Jenazah	24,000,000.00	-	-	-	-	-	-	-	24,000,000.00	-
	Insentif Sopir Ambulan	15,100,000.00	100,000.00	-	100,000.00	100,000.00	-	100,000.00	-	15,000,000.00	0.66
	Petugas Pengantar Swab	18,400,000.00	10,400,000.00	7,500,000.00	17,900,000.00	10,400,000.00	7,500,000.00	17,900,000.00	-	500,000.00	97.28
	<b>TOTAL</b>	<b>64,092,361,745.95</b>	<b>45,835,126,845.73</b>	<b>8,172,730,722.53</b>	<b>54,007,857,568.26</b>	<b>45,802,451,845.73</b>	<b>8,205,405,722.53</b>	<b>54,007,857,568.26</b>	<b>-</b>	<b>10,084,504,177.69</b>	<b>84.27</b>

Diketahui Oleh,  
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Padang Panjang, 04 Januari 2023

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